

## Department of Planning and Budget 2005 Fiscal Impact Statement

**1. Bill Number** SB1134

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed

**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron**        Norment

**3. Committee**   Rules

**4. Title**            The Council on Capitol Square.

**5. Summary/Purpose:** Establishes a permanent council to operate, maintain, and preserve Capitol Square, which includes the State Capitol, the Executive Mansion, the Bell Tower, and the area surrounding the Capitol enclosed by the iron fence installed in 1818 and its extension. The council will have the sole authority to coordinate and approve any additions, improvements, or renovations and will oversee the state appropriated funds for the operation, maintenance, and renovation of Capitol Square.

**6. Fiscal Impact Estimates are:**

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2004-05	\$0	1	General Fund
2005-06	\$140,680	1	General Fund
2006-07	\$146,680	1	General Fund
2007-08	\$146,680	1	General Fund
2008-09	\$146,680	1	General Fund
2009-10	\$146,680	1	General Fund
2010-11	\$146,680	1	General Fund

**7. Budget amendment necessary:** Yes, for fiscal year 2005-06.

**8. Fiscal implications:** Fiscal impact estimates above are based on a director, support staff, 14 council members, six General Assembly members and eight citizen members, meeting four times a year and producing two reports or publications.

**Annual fiscal impact calculations**

Director's salary and benefits	\$97,600
Staff support costs	\$23,520
Council members' costs	\$15,360
Publication costs	\$4,200
<b>TOTAL COST</b>	<b>\$140,680</b>

**9. Specific agency or political subdivisions affected:** Legislative branch.

**10. Technical amendment necessary:** No.

**11. Other comments:** None.

**Date:** 01/13/05 / rtb

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cc: Secretary of Finance