



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill # SB0038

Title: Clarify authority of dept. of transportation to install memorial signs

Primary Sponsor: Whitford, Lea

Status: As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$38,858	\$3,885	\$3,943	\$4,002
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: The Department of Transportation currently does not install memorial and commemorative signs on state maintained routes. Changes from this bill will require the department to install memorial and commemorative signs on an ongoing basis.

FISCAL ANALYSIS

Assumptions:

1. The Department of Transportation estimates that it would install seven signs per year (five resulting from DUI related victims and two related to commemorative requests).
2. Material costs and labor are estimated to be approximately \$555 per sign.
3. Total signage costs are estimated to be \$3,885 per year.
4. A 1.5 percent per year inflation factor is applied in the 2019 biennium.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$2,660	\$2,660	\$2,700	\$2,740
Operating Expenses	\$1,225	\$1,225	\$1,243	\$1,262
TOTAL Expenditures	\$3,885	\$3,885	\$3,943	\$4,002
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$3,885	\$3,885	\$3,943	\$4,002
TOTAL Funding of Exp.	\$3,885	\$3,885	\$3,943	\$4,002
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$3,885)	(\$3,885)	(\$3,943)	(\$4,002)

JW

Sponsor's Initials

1-6-15

Date

[Signature]

Budget Director's Initials

1/5/14

Date