

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 1257-01  
Bill No.: HB 374  
Subject: Roads and Highways; St. Louis  
Type: Original  
Date: February 28, 2005

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**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
<b>FUND AFFECTED</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Road Fund	(Unknown) to (\$9,298,884)	(Unknown) to (\$8,819,051)	(Unknown) to (\$9,080,921)
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>(Unknown)* to (\$9,298,884)</b>	<b>(Unknown)* to (\$8,819,051)</b>	<b>(Unknown)* to (\$9,080,921)</b>

\* – Estimated to exceed \$100,000.

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 5 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Various Highway Funding	Unknown	Unknown	Unknown
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>Unknown</b>	<b>Unknown</b>	<b>Unknown</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **FISCAL ANALYSIS**

#### **ASSUMPTION**

Officials with the **Department of Transportation (MoDOT)** assume this legislation will amend the state highway system as outlined in section 227.030 RSMo. 1994 by adding all streets within the City of St. Louis which are functionally classified as of January 1, 1999 as principal arterial highways (PA) by MoDOT, the U.S. Department of Transportation, and Federal Highway Administration. MoDOT would become responsible for the design, construction and maintenance which would also include signals, lighting, culverts and bridges.

This legislation would add approximately 44.83 centerline miles to the state highway system. Many of these routes are five or six lanes wide within the central business district. MoDOT does not know the exact number of lane miles, but has conservatively assumed an average of 4.25 lanes in width for a total of 190.5 lane miles. This legislation will also add the bridges and culverts located on the PAs within the city to the state highway system. There are currently several deficient bridges on these routes of which several are very large viaducts. The deficient bridges amount to approximately 1717.6 square feet of bridge deck.

MoDOT anticipates annual maintenance costs related to these highways to total \$8,037,592 per year. This total includes such maintenance functions as milling/resurfacing, routine roadway

ASSUMPTION (continued)

maintenance, traffic signal maintenance/upgrades, continuous lighting maintenance/upgrades, sign maintenance, lane striping, intersection striping, bridge maintenance/replacement, and bridge inspections. This cost includes labor (31 new FTE: 1 Maintenance Supervisor, 1 Assistant Maintenance Supervisor, 2 Maintenance Specialists, 16 Crew Workers, 6 Senior Electricians, 3 Assistant Electricians, 1 Signal & Lighting Supervisor, and 1 Intermediate Traffic Specialist). It also includes the purchase of heavy equipment (1 Intersection Striping Truck, 2 Tandems, 3 Large Aerial Bucket/Platform Trucks, 2 Small Aerial Bucket Trucks, 1 Step Van, 2 One-ton Trucks, 7 Dump Trucks, 1 Pickup Truck, and 1 passenger vehicle). For purposes of this fiscal note, MoDOT did not include additional fringe benefit costs for the added FTE.

MoDOT states that it does not have enough additional available space at its maintenance facility within the City of St. Louis (its Broadway building) to accommodate the additional personnel and equipment that would be needed as a result of this act. Though MoDOT would prefer to erect new facilities, it could renovate two maintenance buildings it currently owns as a temporary measure, costing \$562,000 for renovations and \$260,000 for related site redevelopment.

MoDOT assumes that some expenses related to these highways may qualify for reimbursement from federal funds. However, the reimbursements will be project dependent and no amount can be estimated at this time.

**Oversight** assumes that the City of St. Louis would realize a significant savings as a result of this proposal through reduced highway maintenance costs. **Oversight** also assumes that at least a portion of MoDOT's added maintenance duties could be absorbed by existing or planned resources (labor, equipment, and supplies). Therefore, Oversight has ranged the fiscal impact to MoDOT from the cost of materials and outside contracts (less any federal funding) up to those costs and the requested additional personnel and equipment.

**Officials with the City of St. Louis and Bi-State Development Agency did not respond to Oversight's request for fiscal impact.**

<u>FISCAL IMPACT - State Government</u>	FY 2006 (10 Mo.)	FY 2007	FY 2008
<b>ROAD FUND</b>			
<u>Cost – MoDOT</u>			
Highway Maintenance Materials & Contracts	(\$5,385,024)	(\$7,268,192)	(\$7,491,291)
Highway Maintenance Equipment	Up to (\$1,831,000)	\$0	\$0
Salaries & Fringe Benefits	Up to (\$1,260,860)	Up to (\$1,550,859)	Up to (\$1,589,630)
Renovations & Redevelopment	Up to (\$822,000)	\$0	\$0
Total Cost – MoDOT	(\$5,385,024) to (\$9,298,884)	(\$7,268,192) to (\$8,819,051)	(\$7,491,291) to (\$9,080,921)
<u>Reimbursement – to MoDOT</u>			
Federal Highway Project Funds	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>
<b>ESTIMATED NET EFFECT ON ROAD FUND</b>	<b>(Unknown)* to <u>(\$9,298,884)</u></b>	<b>(Unknown)* to <u>(\$8,819,051)</u></b>	<b>(Unknown)* to <u>(\$9,080,921)</u></b>
* – Estimated to exceed \$100,000			
<u>FISCAL IMPACT - Local Government</u>	FY 2006 (10 Mo.)	FY 2007	FY 2008
<u>Savings – City of St. Louis</u>			
Reduced Highway Maintenance Costs	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

### DESCRIPTION

This proposal adds all highways in the City of St. Louis, which were functionally classified by MoDOT, the U.S. Department of Transportation, and the Federal Highway Administration as principal arterial highways as of January 1, 1999, to the state highways and road system.

This legislation is not federally mandated, would not duplicate any other program. It could require additional capital improvements or rental space.

### SOURCES OF INFORMATION

Department of Transportation

NOT RESPONDING:

City of St. Louis

Bi-State Development Agency



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Director  
February 28, 2005