

Multiple Agency Fiscal Note Summary

Bill Number: 4018 HJM	Title: Afgh. & Iraq Veterans Bridge
------------------------------	--

Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Transportation	.0	0	4,974	.0	0	0	.0	0	0
Transportation Commission	Fiscal note not available								
Total	0.0	\$0	\$4,974	0.0	\$0	\$0	0.0	\$0	\$0

Estimated Capital Budget Impact

NONE

Prepared by: Alyssa Ball, OFM	Phone: (360) 902-0419	Date Published: Final 2/ 6/2018
--------------------------------------	---------------------------------	---

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 51916

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 4018 HJM	Title: Afgh. & Iraq Veterans Bridge	Agency: 405-Department of Transportation
------------------------------	--	---

Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	0.0	0.0	0.0	0.0
Account					
Motor Vehicle Account-State 108-1	4,974	0	4,974	0	0
Total \$	4,974	0	4,974	0	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

☐

If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

☒

If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Jessica Harrell	Phone: 360-786-7349	Date: 01/31/2018
Agency Preparation: Nicole Knudson	Phone: 360-705-7293	Date: 02/06/2018
Agency Approval: John Nisbet	Phone: 360-705-7281	Date: 02/06/2018
OFM Review: Alyssa Ball	Phone: (360) 902-0419	Date: 02/06/2018

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill requests that the Washington State Transportation Commission commence proceedings that name the South Tacoma Way bridge at exit 127 over Interstate 5 as the "Afghanistan and Iraq Veterans Bridge" with permanent signage installed in the vicinity of the bridge.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Assumptions:

A detailed cost estimate is attached.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0		0.0		
A-Salaries and Wages	1,430		1,430		
B-Employee Benefits	770		770		
C-Professional Service Contracts					
E-Goods and Other Services	2,774		2,774		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$4,974	\$0	\$4,974	\$0	\$0

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2018	FY 2019	2017-19	2019-21	2021-23
Maintenance Lead Tech	339	0.0		0.0		
Maintenance Specialist 2	686	0.0		0.0		
Maintenance Specialist 3	328	0.0		0.0		
Maintenance Tech 2	847	0.0		0.0		
Total FTE's	2,200	0.0		0.0		0.0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.



COST ESTIMATE

Estimate Id: 39718

DATE:	ORG CODE	LOCATION OF WORK
02/02/2018	347020	SR 005 Begin MP: 114.09 End MP: 114.14 Dir: B Description: In vicinity of Bridge Numbers 5/342E&W.

DESCRIPTION OF WORK:

Fabricate and install permanent signing for the "Afghanistan and Iraq Veterans Bridge" on I-5 near Exit 114.

ESTIMATE

LABOR DESCRIPTION	QTY	REG. HOURS	O/T HOURS	AMOUNT
Maintenance Lead Tech.	1	7.0		\$339.15
Maintenance Specialist 2	2	8.0		\$686.40
Maintenance Specialist 3	1	7.0		\$327.74
Maintenance Tech. 2	3	7.0		\$846.93
TOTAL LABOR ESTIMATE:				\$2,200.22

EQUIPMENT TYPE	QTY	HOURS	AMOUNT
0501 - 1/2 TON	1	7.0	\$17.08
0531 - "3/4 TON, DIESEL"	1	7.0	\$45.78
0712 - "DIGGER DERRICK, 54K GVWR, WITH SERVICE BODY"	1	7.0	\$130.55
0810 - "38K GVWR, ATTENUATOR (NOT FOR REPLACEMENT)"	1	7.0	\$40.67
2160 - "MESSAGE SIGN, VEHICLE MTD, 3 LINE"	1	7.0	\$12.74
TOTAL EQUIPMENT ESTIMATE:			\$246.82

MATERIAL TYPE	QTY	AMOUNT
Concrete Set 15 Minutes For Sign Poles 50 lb bags	32	\$271.04
Post, Sign metal 2.5"x2.5"x16'6"	4	\$420.88
Slip Base Anchor Assembly	4	\$733.32
Wind Beam	1	\$90.98
TOTAL MATERIAL ESTIMATE:		\$1,516.22



COST ESTIMATE

MISCELLANEOUS CHARGES - DESCRIPTION		QTY	AMOUNT
Angle Alum 1 3/4 X 1 3/4 X 1/4 In, 25'		1.0	\$92.00
Heavy Duty Anchor - 7 ga. for 2.5" Steel Posts		4.0	\$104.00
Sign Clips, Bolts, Nuts, Washers, & Rivets		2.0	\$50.00
Sign Fabrication & Shipping - Sq. Ft.		42.0	\$630.00
Z Bar Alum 3 x 3 x 3 x 1/4 In 25'		1.0	\$135.00
TOTAL MISCELLANEOUS ESTIMATE:			\$1,011.00
TOTAL CHARGES:			\$4,974.26
MAINT. AREA LOCATION:	REGION Southwest	CONT. SECTION	WORK ORDER NO: HJM 4018
CREATED BY: Rick Mowlds	DATE: 02/01/2018	OFFICE USE ONLY: Estimate Only: Y Revised Estimate: N Work Completed: N Work Completed Date:	