

## Department of Planning and Budget 2020 Fiscal Impact Statement

**1. Bill Number:** HB1611

**House of Origin**    ☐ Introduced    ☐ Substitute    ☒ Engrossed  
**Second House**    ☒ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron:** Rush

**3. Committee:** Local Government

**4. Title:** Town of Dublin, highway maintenance.

**5. Summary:** Adds the Town of Dublin to the list of localities authorized to receive state funds for the performance of certain highway maintenance projects.

**6. Budget Amendment Necessary:** No.

**7. Fiscal Impact Estimates:** Preliminary. See item 8.

**8. Fiscal Implications:** This legislation would add certain roads within the Town of Dublin into the Urban System of Highways requiring the Town to maintain certain roads within its jurisdictional boundaries and making the roads eligible for maintenance payments from the Virginia Department of Transportation (VDOT) to the Town for those eligible roads.

According to VDOT, the Town of Dublin is estimated to have approximately 5.7 lane miles of arterial roads and 21.4 lane miles of collector road and local streets (2.15 centerline miles at various number of lanes for arterials and 10.7 miles at 2 lanes for collectors/locals) within its jurisdiction. Based on estimated maintenance payment rates of approximately \$22,123 per arterial lane mile and \$12,989 per collector/local lane mile with slight increases in future years, VDOT's estimates of the total eligible payments to the Town of Dublin are summarized in the table below.

<b>Fiscal Year</b>	<b>Estimated Payment to Town of Dublin</b>
2021	\$404,074
2022	\$412,155
2023	\$420,399
2024	\$428,807
2025	\$437,383
2026	\$446,130

The addition of the Town's roads to the urban highway system would reduce the existing maintenance and operations expenditures by VDOT on those roads. VDOT estimates that

annual maintenance and operations expenditures on the Town's roads to be approximately \$89,322. As a result, the net impact to VDOT expenditures is summarized in the table below.

<b>Fiscal Year</b>	<b>Net impact to VDOT expenditures</b>
2021	\$314,752
2022	\$322,833
2023	\$331,077
2024	\$339,485
2025	\$348,061
2026	\$356,808

The Department relies on revenues generated for highway maintenance operations, which are fully appropriated in the 2020 Budget Bill (HB30/SB30). Therefore, additional appropriation is not needed. VDOT would have to cover the costs associated with this legislation by redirecting resources from other priorities.

**9. Specific Agency or Political Subdivisions Affected:** Virginia Department of Transportation; Town of Dublin.

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** None.