



## Fiscal Estimate Narratives

DOT 5/29/2003

LRB Number	03-0971/2	Introduction Number	AB-369	Estimate Type	Original
<b>Subject</b>					
DOT review of new school construction plans					

### Assumptions Used in Arriving at Fiscal Estimate

#### 1. Annual Notification Requirement - 84.01 (33) (a) 4c

The bill requires that, if requested, the Department of Transportation assist school boards in the review of the transportation impacts of proposed new schools or additions and modifications to existing school buildings and facilities. The Department is also required to provide information to schools on an annual basis regarding the availability of assistance. Based upon the precedent of usage in other statutory references, the term "school board" is assumed to apply exclusively to public schools. In other words, it is assumed that private schools are not addressed by this bill.

The required annual notice would be developed by DOT and coordinated for delivery with routine communications with school boards by the Department of Public Instruction. There would be no additional postal costs.

#### 2. Planning & Assistance for New Schools – 84.01 (33) (a) 1,2

Based on calendar year 2000 referendums passed by voters statewide, it is estimated historically that 10-15 new public schools have typically been constructed and that 30-40 existing public schools undergo major improvements/additions annually that would be candidates for DOT review as a result of this legislation. It is anticipated that these numbers would be substantially reduced by expected revisions in fiscal policies pertaining to state participation in capital improvements. This fiscal estimate assumes that 25 annual reviews would be requested of WISDOT under this bill.

It could be estimated for the purposes of this fiscal estimate, that a school board would request DOT assistance for all of the new schools and for half of the major reconstructions. It is assumed that each review by the DOT would require an average of 1-2 hours of engineering time. It is also assumed that reactive review and mitigation is currently required by DOT for hazardous locations that are effectively created by poor school planning in the absence of this bill on the state highway network. It conservatively assumed that any cost impacts of DOT services required by the bill along the state highway network are offset by the avoidance of expected reactive review costs.

It is assumed that 40% of the reviews requested annually of WISDOT would be off of the state highway network. These reviews (approximately 10 annually) are not currently conducted by WISDOT and would not have costs offset by the rationale in the previous paragraph. The net staff time impact of this review demand would be 20 person-hours (i.e. a half person-week).

#### 3. Transportation Engineering Guidance – 84.01 (33) (a) 3

Upon request, the Department would be required to provide traffic engineering and transportation engineering guidance to school boards. Implicit in this guidance is an array of traffic engineering services related to site design, pedestrian and vehicular traffic engineering analysis, traffic safety engineering analysis, and roadway design. There are a total of 2,114 public schools in Wisconsin (Wisconsin Department of Public Instruction web site - <http://www.dpi.state.wi.us/> ) If five percent of these schools request some type of transportation engineering guidance on an annual basis, there would be over 150 such requests for service at Departmental expense.

As noted above, it is again assumed that any cost impacts of DOT services required along the state highway network by the bill are offset by the avoidance of expected reactive review costs. For the assumed 40% of reviews requested for schools not located on the state highway network (i.e. 60 reviews annually), the staff time impacts of 2 or less hours per review would constitute a 120 hour annual impact (i.e. 3 person-weeks).

A TOTAL OF 3.5 PERSON WEEKS WOULD BE REQUIRED ANNUALLY OF EXISTING WISDOT STAFF TO ACCOMMODATE THE REVIEW OF SCHOOL LOCATIONS OFF OF THE STATE HIGHWAY NETWORK.

$3.5 \times (40 \text{ HRS/WEEK}) \times (\$60/\text{HR INCLUDING FRINGE \& OVERHEAD}) = \$8400$

**Long-Range Fiscal Implications**

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## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Subject</b>			
DOT review of new school construction plans			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$8,400	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$8,400</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S ((3)(EQ))		8,400	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$8,400	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DOT/ John Corbin (608) 266-0459		Carol Buckmaster (608) 267-6979	4/8/2003