

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-1064/3	Introduction Number AB-436
Subject DOT review of new school construction plans	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	
Agency/Prepared By DOT/ Peter Rusch (608) 266-0459	Authorized Signature Carol Buckmaster (608) 267-6979
Date 5/18/01	

Fiscal Estimate Narratives

DOT 6/7/01

LRB Number	01-1064/3	Introduction Number	AB-436	Estimate Type	Original
Subject					
DOT review of new school construction plans					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires, that if requested, the Department of Transportation shall assist school boards in the review of the transportation impacts of proposed new schools or additions or modifications to existing schools. The Department is also required to provide information to schools on an annual basis.

Based on calendar year 2000 referendums passed by voters statewide, it is estimated that 14 new schools are constructed and 50 (38 in 2000) existing schools undergo major improvements/additions annually that would be impacted by this legislation. It is also estimated for the purposes of this fiscal estimate, that a school board would request DOT assistance for all of the new schools and for 1/2 (25) of the major reconstructions.

For new schools and major improvements, the Department would significantly benefit in it's review if the school board provides a Traffic Impact analysis (TIA) to the Department. Many consultants are becoming well versed in the understanding of the need for and the development of TIA's and could prepare TIA's for school boards upon request..

Long-Range Fiscal Implications

NEW SCHOOLS AND MAJOR IMPROVEMENT COST ESTIMATE

For a new school or major reconstruction, it is estimated that an average TIA would take four person weeks to complete. At \$80 per hour for consultant services, the cost per TIA would be $20 \times 8 \times 80 = \$12,800$. For Department review of these TIA's it is estimated that 4 person days would be required. At \$50 per hour the cost per TIA would be $4 \times 8 \times 50 = \$1,600$.

Total Costs

School Boards for TIA's - (14 new schools) x \$12,800 = \$179,200

School Boards for TIA's - (50 major improvements x 1/2)x \$12,800 = \$320,000

DOT Review of TIA's - ((14 new schools + 50 major improvements x 1/2))x \$1,600=\$62,400

156 person days - DOT

The Department, by Administrative Rule, is required to define Transportation Impact Analysis. It is estimated that 40 person days at a rate of \$50 per hour will be required to develop the rule. The cost for this effort is $40 \times 8 \times \$50 = \$16,000$.

The Department is required to make available to any school board safety courses, educational materials and other assistance related to ensuring the convenience and safety of children and motor vehicles in school zones. The Department may assess a fee not to exceed the cost of the services provided.

The Department is also required annually to provide each school board written notification of the Department's obligations and available services. The initial cost to establish a web based system to provide notice of these services is estimated to take 8 person weeks at \$40 per hour. The total one time initial start up cost for the web page is $40 \times 8 \times \$40 = \$12,800$. Annual costs for the notice of services is estimated to require 1 person week at \$40 per hour. The Annual cost is $5 \times 8 \times \$40 = \$1,600$

The obligation of the Department to provide safety courses, educational materials and other assistance as defined by this bill is considered by the Department as part of the normal cost of doing business. Many services

are now being being made available by the Department, but there has been only modest response by schools statewide to take advantage of those services.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 01-1064/3		Introduction Number AB-436	
Subject			
DOT review of new school construction plans			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$16,000 - Define TIA by Rule \$12,800 - Set up DOT Web Page for notification of services available from DOT \$28,800 - TOTAL ONE TIME COSTS			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$62,400	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$62,400	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S (62,400)	62,400	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$62,400	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	
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		Date	
		5/18/01	