

Fiscal Estimate Narratives

DOT 9/25/01

LRB Number 01-3721/1	Introduction Number SB-242	Estimate Type Original
Subject		
Highway improvement project on USH 51 at Rieder Road in Madison		

Assumptions Used in Arriving at Fiscal Estimate

SB 242 (LRB Number 01-3721/1) requires the department of transportation, during the 2001–03 fiscal biennium, to expend funds not exceeding \$300,000 for a highway improvement project on USH 51 at the intersection of Rieder Road in the city of Madison. The project may only be funded from federal funds available under the federal hazard elimination program, and funds may be expended only if the project is consistent with the

requirements of 23 USC 152 and regulations promulgated under 23 USC 152. The project is to include; reconstruction of the southbound lanes of USH 51 at Rieder Road to incorporate a divided deceleration and turn lane on USH 51 for southbound traffic turning east onto Rieder Road from USH 51; a divided acceleration lane on USH 51 for traffic traveling west on Rieder Road turning south onto USH 51; and the installation of any traffic control signals necessary to allow traffic traveling west on Rieder Road to turn onto southbound USH 51 without requiring southbound traffic on USH 51 to stop. This project will be eligible for HES funding.

The cost for improvements specified in this bill are; \$130,000 for the reconstruction of the southbound lanes of USH 51 at Rieder Road to incorporate a divided deceleration and turn lane on USH 51 for southbound traffic turning east onto Rieder Road from USH 51 and the divided acceleration lane on USH 51 for traffic traveling west on Rieder Road turning south onto USH 51. The \$130,000 cost includes design and construction administration for this work; \$100,000 and an additional \$40,000 for consultant services to develop the plans for the installation of traffic control signals to allow traffic traveling west on Rieder Road to turn onto southbound USH 51 without requiring southbound traffic on USH 51 to stop.

Total project cost – \$130,000 + \$100,000 + \$40,000 = \$270,000.

Long-Range Fiscal Implications

Operation and maintenance of the traffic control signals is estimated to cost \$4,000 annually. This estimate includes electrical energy costs to operate the traffic control signal; repair of knockdowns or other damage to the traffic control signals; and the costs for engineering staff to monitor and adjust the operation of the signal as necessary. These costs are not eligible for HES funding and the Department will not be able to absorb these annual costs within existing budgets.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Highway improvement project on USH 51 at Rieder Road in Madison			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$270,000 to provide for the geometric improvements and traffic control signal installation required by SB 242 (LRB 01-3721/1).			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$4,000		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$4,000		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (4,000)	4,000		
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	\$4,000	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
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