

Fiscal Estimate Narratives

DOT 3/10/2003

LRB Number	03-1594/1	Introduction Number	SB-34	Estimate Type	Original
Subject					
Highway improvement					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the department of transportation, during the 2003–05 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.

NOTE: This cost estimate does not consider engineering costs already incurred over the past 4 years in the analysis and design of alternative strategies to enhance traffic safety at the subject location. These engineering costs are estimated to be nearly \$50,000 and supported development and formal presentation of alternatives to numerous public meetings and groups of elected officials. These engineering costs do not include those incurred in the planning, analysis, and design of the US51 & Rieder Road improvements recommended by the City of Madison's Pedestrian, Bike, and Motor Vehicle Commission, which are currently programmed for construction in 2003.

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 - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1594/1		Introduction Number SB-34	
Subject			
Highway improvement			
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 34 (LRB 03-1594/1).			
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	
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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