

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3388/1	Introduction Number SB-281
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Subject
 Installation of traffic control signals on highways CB2468

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations
 Increase Existing Revenues
 Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations
 Decrease Existing Revenues

 Yes
 No
 Create New Appropriations

 Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. <input checked="" type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <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	20.395(eq), 20.395(ev), 20.395(ex)

Agency/Prepared By DOT/ John Corbin (608) 266-0459	Authorized Signature Carol Buckmaster (608) 267-6979	Date 10/27/2003
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Fiscal Estimate Narratives

DOT 10/27/2003

LRB Number	03-3388/1	Introduction Number	SB-281	Estimate Type	Original
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Assumptions Used in Arriving at Fiscal Estimate

Costs for including emergency vehicle preemption hardware as specified in the bill (the "additional costs") in an intersection signalization project are projected to be approximately \$5,000 per intersection.

Costs for including the wiring to accommodate preemption devices when no devices are included in the project are projected to be no more than \$500 per intersection.

Costs for supplemental traffic engineering services required for signals equipped with EVP features reflect an additional person-day per signalized intersection upon installation or replacement of a traffic signal. They also reflect an additional half person-day at five year intervals for the 1200-intersection network of traffic signals on the state highway system. These supplemental services include additional data collection, field surveillance, analysis, signal timing plan development and modification, and field implementation of signal timing plans.

Assume that a new traffic control signal includes those installations which replace signals at existing signalized intersections.

The number of new or replaced signals on the state trunk highway system subject to this requirement is assumed to be 60 per year. Further, it is assumed that for one half of those installations a political subdivision would request preemption equipment and pay 50% of the cost.

The number of signal installations and replacements on highways under local government jurisdiction is assumed to be 50 per year, and it is further assumed that local governments would equip 10% of those signals with preemption. Therefore, 45 local signals would be required to include wiring for possible future preemption. Local units have policies about preemption use and funding.

Some signal projects already include preemption, funded either by the locals or through the Hazard Elimination Program. These impacts are assumed to be nominal and would not affect the other estimates arrived at here.

State Hardware Costs:

30 signals per year at \$5,000 per signal = \$150,000 annually for preemption devices

30 signals per year at \$500 per signal = \$15,000 annually for wiring requirement

State Engineering Costs:

Initial Installations & Replacements -

30 signals per year X 8 hours X \$60/hour = \$14,400

Timing Plan Updates -

20% X 1200 signals X half of all signals with EVP X 4 hours X \$60/hour = \$28,800

State Revenue:

30 signals per year at \$2,500 (50% contribution - hardware costs only) = \$75,000 annually

Local Costs:

45 signals per year at \$500 per signal = \$22,500 annually for wiring requirement (mandatory)

50% contribution for equipped signals on State highway system = \$37,500 (permissive)

Long-Range Fiscal Implications

The preemption devices will require maintenance, testing, repair and eventual replacement. The technology for these devices will continue to evolve and may require upgrades for interoperability and maintainability.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$43,200	
(FTE Position Changes)			
State Operations - Other Costs		165,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$208,200	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		208,200	
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		75,000	
TOTAL State Revenues		\$75,000	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$208,200	\$60,000
NET CHANGE IN REVENUE		\$75,000	\$
Agency/Prepared By		Authorized Signature	Date
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