

Fiscal Estimate Narratives

DOT 5/8/2003

LRB Number 03-1936/2	Introduction Number AB-300	Estimate Type Original
Subject Maximum speed limit on state trunk highways		

Assumptions Used in Arriving at Fiscal Estimate

It is assumed that within five years most towns and villages (at least 60% of them) will choose to reduce speed limits from 55 MPH to 45 MPH on most or all of the affected non-freeway state highway network within their jurisdiction. These affected highways constitute 8253 (70%) of the total 11,753 center line miles of state and federal highways in Wisconsin.

Signing:

- every half-mile in each direction (per TGM (Department's Traffic Guidelines Manual) 2-2-13)
- potentially 33,000 45 MPH speed limit signs
- \$500 per installation
- annualized replacement cost of \$100 per sign (\$500 over 5 years)
- total signing cost potential of \$33,000,000 at local government expense

If 60% of jurisdictions elected to lower speed limits, the sign costs would be approximately \$19.8 million to be paid as reimbursed costs paid by local agencies to the Department.

Traffic Studies, Speed Analysis, and Documentation:

The fiscal estimate includes provisions for Departmental collection and traffic speed analysis and documentation upon effective transition of partial operational authority to candidate towns and villages. This responsibility is incumbent upon the posting authority per the federal Manual on Uniform Traffic Control Devices (MUTCD) Section 2B.11. It is assumed that this data collection and analysis would be completed by consultants under contract to the Department, and that necessary equipment would be rented.

- two data collection sites for each jurisdiction
- 3 days of data for each site
- 2 counters per site @ \$150/unit/week = \$300/site or \$600/jurisdiction
- 1 person-day total per jurisdiction of data collection planning and setup
- 2 person-days per jurisdiction of data synthesis, evaluation, and documentation
- completion by consultant services at \$60-80/hour (\$70/hour average)
- 1064 towns and 209 villages would be affected (1273 jurisdictions)

$1273 \times 3 \times 8 \times 70 = \$2,138,640$ consultant time costs

$1273 \times 600 = \$763,800$

Total costs for data collection, analysis, and documentation = \$2,902,440 paid by the Department. If only 60% of the affected jurisdictions mandate speed limit changes, this cost would be \$1,741,464.

Long-Range Fiscal Implications

Annualized sign replacement costs for 19,800 speed limit signs would be \$198,000. These costs are reflected as State costs.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Maximum speed limit on state trunk highways			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
The total estimated costs for transitional speed data collection, analysis, and documentation are \$2,902,440, and would be paid by the Department. If only 60% of the affected jurisdictions mandate speed limit changes, this cost would be \$1,741,464. Estimated additional costs for initial signing for a 60% level of local jurisdiction prerogative would be \$19,800,000, and would be paid by requesting local agencies.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$	
	(FTE Position Changes)		
	State Operations - Other Costs	198,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$198,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S ((3)(EQ))	198,000	
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		\$198,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date

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