

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-2468/1</b>	<b>Introduction Number</b> <b>AB-594</b>
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**Subject**  
 Emergency vehicle preemption devices on traffic control signals

**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.  Increase Costs     
 3.  Increase Revenue     
 5. Types of Local Government Units Affected  
     Permissive  Mandatory     
     Permissive  Mandatory     
     Towns       Village       Cities  
 2.  Decrease Costs     
 4.  Decrease Revenue     
     Counties       Others  
     Permissive  Mandatory     
     Permissive  Mandatory     
     School Districts       WTCS Districts

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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)

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DOT/ John Corbin (608) 266-0459	Carol Buckmaster (608) 267-6979	10/27/2003

## Fiscal Estimate Narratives

DOT 10/27/2003

LRB Number	03-2468/1	Introduction Number	AB-594	Estimate Type	Original
<b>Subject</b>					
Emergency vehicle preemption devices on traffic control signals					

### 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

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> <b>03-2468/1</b>		<b>Introduction Number</b> <b>AB-594</b>	
<b>Subject</b>			
Emergency vehicle preemption devices on traffic control signals			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	State Operations - Salaries and Fringes	\$43,200	
	(FTE Position Changes)		
	State Operations - Other Costs	165,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$208,200</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	208,200	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S	75,000	
	<b>TOTAL State Revenues</b>	<b>\$75,000</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$208,200	\$60,000
NET CHANGE IN REVENUE		\$75,000	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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