

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-4059/1	Introduction Number AB-0719	
Description Requiring a referendum before construction of highway roundabouts		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input checked="" type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 <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 checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Agency/Prepared By DOT/ Patrick Fleming (608) 266-8486	Authorized Signature Stephanie LaSage (608) 267-3703	Date 3/27/2012

Fiscal Estimate Narratives

DOT 3/27/2012

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Description Requiring a referendum before construction of highway roundabouts					

Assumptions Used in Arriving at Fiscal Estimate

The Department has an Intersection Control Evaluation (ICE) process to help determine the appropriate intersection control alternative for a particular site condition. This process is used to coordinate, communicate with, and inform the public about potential alternatives as part of the National Environmental Protection Agency (NEPA) process required by state and federal laws. The design process is already required to obtain sufficient information to move a project forward and present the alternatives to the public. There are currently about 80 roundabouts at some level of design, or about 20 roundabouts on an annual basis (after 2012). The cost to re-evaluate each roundabout not approved by a referendum would be variable and site specific. Using a general re-evaluation estimate of \$30,000 for each, or approximately 20 roundabouts per year is about \$600,000/yr for a total of \$2.4 million for those in the design/evaluation pipeline at this time. Many of those 80 roundabouts are far beyond the initial evaluation process and would cost approximately \$100,000-\$150,000 each to redesign for those that have a completed design.

FHWA may not fund an alternative approved through the NEPA process and then revised because of a local referendum. In these cases, federal funds would not be used on the project and it would be 100 percent state funds.

Long-Range Fiscal Implications

Delaying roundabout projects already in the design pipeline for years will have large adverse safety implications where fatalities or serious injuries could be substantially reduced. At this time there is an annual average of about 20 roundabouts per year added to the design/evaluation process which would have an adverse annual cost if re-evaluation or redesign is required.

It is difficult to establish a cost per referendum, as these are local ballots with variable costs based on population and other local factors. Referenda would be required immediately for 80 roundabouts. Additional referenda would arise as intersections were built or reconstructed.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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Description Requiring a referendum before construction of highway roundabouts			
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 (FTE Position Changes)	\$300,000		\$
State Operations - Other Costs	300,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$600,000		\$
B. State Costs by Source of Funds			
GPR			
FED	480,000		
PRO/PRS			
SEG/SEG-S	120,000		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	600,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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