

Fiscal Note

State of Alaska
2014 Legislative Session

Bill Version: CSHB 317(CRA)
Fiscal Note Number: 2
(H) Publish Date: 4/2/14

Identifier: HB317-DOT-CRHA-3-13-14
Title: TRAFFIC CONTROL DEVICES NEAR SCHOOLS
Sponsor: TUCK
Requester: House Transportation Committee

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation
OMB Component Number: 564

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2015 Appropriation Requested	Included in Governor's FY2015 Request	Out-Year Cost Estimates					
			FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
OPERATING EXPENDITURES								
Personal Services			110.2	110.2	110.2	110.2	110.2	110.2
Travel								
Services			2.9	2.9	2.9	2.9	2.9	2.9
Commodities			28.2	28.2	28.2	28.2	28.2	28.2
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	0.0	0.0	141.3	141.3	141.3	141.3	141.3	141.3

Fund Source (Operating Only)

1004 Gen Fund			141.3	141.3	141.3	141.3	141.3	141.3
Total	0.0	0.0	141.3	141.3	141.3	141.3	141.3	141.3

Positions

Full-time								
Part-time			2.0	2.0	2.0	2.0	2.0	2.0
Temporary								

Change in Revenues								
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Estimated SUPPLEMENTAL (FY2014) cost: 0.0 (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2015) cost: 10,833.0 (separate capital appropriation required)
(discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version:

Initial version.

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Division: Office of the Commissioner Date: 03/07/2014 04:00 PM
Approved By: Mary P. Siroky, Director, Administrative Services Date: 03/10/14
Agency: Department of Transportation and Public Facilities

FISCAL NOTE ANALYSIS #2

STATE OF ALASKA
2014 LEGISLATIVE SESSION

BILL NO. CSHB 317(CRA)

Analysis

For the purposes of this fiscal note, the department is making the following assumptions:

1. "Official traffic control devices" includes all of the below - with no ability to provide engineering discretion or best practices:
 - a. Yellow school zone signs
 - b. Painted cross walks
 - c. Reduced speed zone with yellow flashing light.
2. DOT&PF is responsible for providing "official traffic control devices" at schools on state owned roads. The municipalities and cities are responsible for providing "official traffic control devices" for schools on roads they own and maintain.
3. It will take a full year for installation of "official traffic control devices" - so operating costs will start in FY16.

The department estimates there are 139 schools on state roads that will require "official traffic control devices" at an estimated cost of \$19,701.6 statewide. The costs include design, any necessary environmental permitting, acquisition of right-of-way, and cost of construction. It is estimated that it will take several years to complete installation of all devices as the purchase of necessary right-of-way can be controversial and time consuming.

Additionally, the department will have ongoing maintenance and operation costs to include electricity, routine painting of crosswalks, replacement of signs and parts for flashing lights. These tasks are most efficiently conducted by state maintenance and operation staff and thus personal services are being included. The department's maintenance and operations budget was reduced in FY14 and is anticipated to be reduced in the FY15 proposed budget. The department cannot take on more maintenance and operating costs without funding for staff, services and commodities.

The project would best be accomplished with a general fund capital appropriation for the build out of "official traffic control devices" and a general fund operating appropriation beginning in FY16 for ongoing maintenance and operational costs.

Central Region Operating Costs:

Personal Services:	Part time Maintenance Specialist Electrician Journey II (WG51) and Part time Equipment Operator Journey I	\$110.2
Services:	Electricity	\$ 2.9
Commodities:	Materials	<u>\$ 28.2</u>
		\$141.3

Central Region Capital Costs: \$10,833.0