

## Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-1602/3</b>		<b>Introduction Number</b> <b>AB-182</b>	
<b>Subject</b> Designating STH 173 as 173rd Airborne Brigade Highway			
<b>Fiscal Effect</b>			
<b>State:</b>			
<input checked="" type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Appropriations  <input type="checkbox"/> Decrease Existing Appropriations  <input type="checkbox"/> Create New Appropriations                 </div> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Revenues  <input type="checkbox"/> Decrease Existing Revenues                 </div> <div style="width: 35%;"> <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget  <input type="checkbox"/> Yes                      <input type="checkbox"/> No  <input type="checkbox"/> Decrease Costs                 </div> </div>			
<b>Local:</b>			
<input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;">                 1. <input type="checkbox"/> Increase Costs                     <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory                  2. <input type="checkbox"/> Decrease Costs                     <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory             </div> <div style="width: 30%;">                 3. <input type="checkbox"/> Increase Revenue                     <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory                  4. <input type="checkbox"/> Decrease Revenue                     <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory             </div> <div style="width: 35%;">                 5. Types of Local Government Units Affected  <input type="checkbox"/> Towns                      <input type="checkbox"/> Village                      <input type="checkbox"/> Cities  <input type="checkbox"/> Counties                    <input type="checkbox"/> Others  <input type="checkbox"/> School Districts        <input type="checkbox"/> WTCS Districts             </div> </div>			
<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 type="checkbox"/> SEG <input type="checkbox"/> SEGS			
<b>Agency/Prepared By</b> DOT/ Richard Moss (608) 267-7830		<b>Authorized Signature</b> Carol Buckmaster (608) 267-6979	<b>Date</b> 3/31/2003

## Fiscal Estimate Narratives

DOT 3/31/2003

LRB Number 03-1602/3	Introduction Number AB-182	Estimate Type Original
<b>Subject</b> Designating STH 173 as 173rd Airborne Brigade Highway		

### Assumptions Used in Arriving at Fiscal Estimate

All signs are Type II (plywood on 4x6 wood posts. A sign, post, installation, and fleet/auxillary equipment charges are \$350 per installed sign. Signs are placed at the beginning and ending of routes and after larger municipalities. Therefore:

84.1041 Two signs with installation: \$700.

Total initial cost is therefore \$700 There is a 10% overhead cost per year to deal with signs that are knocked down, vandalized, or damaged by weather. This would also include administrative costs to deal with the signs. Assuming a 3% inflation rate for construction/maintenance, these costs would be \$72.10 by the end of the first year to \$94 in the tenth year. The total overhead cost by the end of the tenth year would be \$827.

Due to funding cutbacks, it is not possible to absorb the costs for the signs and installation within the existing budget. However, the proposed legislation proscribes that only contributions from interested parties may be used for erection or maintenance of the markers. It is unclear what would happen if private funding does not continue to cover ongoing maintenance needs and administrative costs.

### Long-Range Fiscal Implications

With normal wear, signs must be replaced every 10 years. If it is assumed that the inflation rate for construction/maintenance averages 3% per year, the cost to replace the signs at that time will be \$941. It is unclear what would happen if private funding does not continue to cover sign replacement. In addition, if this naming of highways and bridges encourages further similar legislation without private funding, the cost implications would go far beyond this long-range fiscal estimate.

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 03-1602/3		<b>Introduction Number</b> AB-182	
<b>Subject</b>			
Designating STH 173 as 173rd Airborne Brigade Highway			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
The legislation specifies that the cost for the two required signs and their installation is to come from private funding.			
<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	\$0	
	(FTE Position Changes)		
	State Operations - Other Costs	0	
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$0</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	0	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$0	\$\$0
NET CHANGE IN REVENUE		\$	\$\$0
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DOT/ Richard Moss (608) 267-7830		Carol Buckmaster (608) 267-6979	3/31/2003