

Fiscal Estimate Narratives

DOT 2/26/2004

LRB Number 03-4316/1	Introduction Number AB-870	Estimate Type Original
Subject Including attractions on specific information signs		

Assumptions Used in Arriving at Fiscal Estimate

Adding the "attractions" category to the program for specific service signs or specific information signs (SIS) would be accomplished in the same manner as the existing categories for food, lodging, fuel, and camping. The contract service provider incurs the capital and other operating costs that are recovered through charges to businesses participating in the program. Minor modifications would be required to the Department's contract with the service provider that would not have a fiscal impact to the state.

Permits fees received from the contract service provider for the SIS program roughly approximate the agency costs related to the program.

Assume that 50 attractions would meet the eligibility criteria and choose to contract for signs. Eligibility will be dependent on the detailed criteria to be developed in Administrative Rule and/or contractually to administer the program equitably.

Assume each attraction would have a mainline sign and a ramp sign in each direction of travel. This would generate additional permit fees to the Department of \$8,000 per year (50 attractions x 4 signs x \$40 per sign). The additional fee revenues would be roughly offset by additional departmental costs to administer program.

Administrative rule changes would also be needed for other implementation details, such as the number of categories on a panel. The rules would be guided by the Manual on Uniform Traffic Control Devices and the Wisconsin supplement. Certain portions of the designated SIS system may not be able to accommodate these signs due to sign spacing requirements and the limitation of four signs to serve the five eligible categories, with no more than three categories on one sign, and limitations on the number of logos on each sign. Criteria related to attractions would be established for selection of eligible attractions, distance to the attraction, logo panel details, use for seasonal attractions, circumstances for use in non-rural areas, and any other programmatic details.

The administrative rule changes would require significant staff time, but could be absorbed given a reasonable time frame for program implementation.

Long-Range Fiscal Implications

Since it is assumed that the applicability and participation in this program will be rather limited, it is not expected to have significant long-range fiscal implications. There may be a potential for some trade-off in use of these signs versus other on right of way traffic generator signs or off right of way signs used by attractions. Those trade-offs are not known or easily estimated; it is assumed they will not be substantial due to the limitations and would not have a substantial state fiscal impact.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Including attractions on specific information signs			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
One time costs include rule development, contract modifications, and changes to program information provided to the public and program applicants. These costs are relatively modest and may be absorbed if adequate time is allowed to accomplish the changes.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$8,000	
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$8,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S (20.395(3)(eq))	8,000	
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	8,000	
	TOTAL State Revenues	\$8,000	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$8,000	\$
NET CHANGE IN REVENUE		\$8,000	\$
Agency/Prepared By		Authorized Signature	Date
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