



## Fiscal Estimate Narratives

DOT 3/11/2013

LRB Number	13-1430/1	Introduction Number	AB-0055	Estimate Type	Original
<b>Description</b> Designating and marking a specified highway route in the counties of Rock, Dane, Jefferson, Dodge, and Fond du Lac as the Rock River Trail Scenic and Historic Route					

### Assumptions Used in Arriving at Fiscal Estimate

This Bill would designate and mark a route following the winding path of the Rock River through five counties on both local and state roads through urban and rural areas.

This Bill prohibits WisDOT from expending any state or federal funds from any WisDOT appropriation for the cost of fabrication, erection, maintenance or replacement of the markers along this route. The Bill does allow for the department to receive contributions from outside entities (business, local, state or federal) to fund the fabrication, erection, maintenance or replacement.

The total number of signs needed for this route is estimated at 680. The cost for fabrication of each sign is estimated at \$50.00. The cost for post, labor (2 man crew) and fleet/auxiliary equipment is estimated at \$200.00 per sign. Total cost for installation of the signs will be \$170,000.00

Annual maintenance costs of the design is estimated at 10% of initial installation cost, or roughly \$17,000.00  
Initial Design/Implementation Costs are estimated at 32 hours at \$32.80 per hour for a total of \$1,050.00.  
Ongoing Internal Departmental (BTO Costs) will accumulate to 40 hours per year times \$32.80 per hour for a total of \$1,310.00 per year.

A typical sign has a 12 year life span before it is replaced due to sun and weather fading. The Bill requires that sufficient funds to mark the entire route and maintain markings along the entire route shall be raised prior to installation of any signage along any part of the route (no phased implementation/segmentation). If the funding entities were required to raise just the initial funds necessary for fabrication and erection of markings, the funding entities would need to raise \$170K prior to installation. If 12 years of maintenance were required as well plus associated WisDOT operating costs then the outside entities would need to raise about \$250K prior to installation of the signage.

The bill does not require the establishment of a reserve fund for eventual sign replacement. Raising funds for replacement signage may be an issue after the funding set aside for maintenance has been exhausted. The Department assumes it could partially maintain signs along the route subject to available funds.

There may be some fiscal costs associated with updating the sign placement map and associated database. There will also be some costs related to collecting funds from outside entities and determining when sufficient funds have been raised to commence marking the route.

### Long-Range Fiscal Implications

None.

## Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> Designating and marking a specified highway route in the counties of Rock, Dane, Jefferson, Dodge, and Fond du Lac as the Rock River Trail Scenic and Historic Route			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  Initial Design/Implementation Costs are estimated at 32 hours at \$32.80 per hour for a total of \$1,050.00. It may be possible to bundle these costs under "sign fabrication" and charge it to the outsided funding entity that will be paying for the signs.			
<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	\$1,310	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$1,310</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	1,310	
<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	1,310	
	<b>TOTAL State Revenues</b>	<b>\$1,310</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$1,310	\$
	NET CHANGE IN REVENUE	\$1,310	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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