

Fiscal Estimate - 2001 Session

Original Updated Corrected Supplemental

LRB Number 01-4175/1		Introduction Number AB-703	
Subject Designating and marking STH 70 as Civilian Conservation Corps Memorial Highway			
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 type="checkbox"/> Yes	<input checked="" 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 type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government	
2. <input type="checkbox"/> Decrease Costs		Units Affected	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
4. <input type="checkbox"/> Decrease Revenue		<input type="checkbox"/> Counties	<input type="checkbox"/> Others
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
Fund Sources Affected			
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS		Affected Ch. 20 Appropriations	
Agency/Prepared By		Authorized Signature	Date
DOT/ Peter Rusch (608) 266-0459		Carol Buckmaster (608) 267-6979	1/15/02

Fiscal Estimate Narratives
DOT 1/15/02

LRB Number	01-4175/1	Introduction Number	AB-703	Estimate Type	Original
Subject					
Designating and marking STH 70 as Civilian Conservation Corps Memorial Highway					

Assumptions Used in Arriving at Fiscal Estimate

AB 703 requires that the Department shall designate and mark the Route of STH 70 commencing at USH 2/141 in Florence and proceeding westerly to the Wisconsin-Minnesota border in Burnett County as the "Civilian Conservation Corps Heritage Highway." The markers are to be installed at regular intervals along the route, including at appropriate area historical sites.

It is estimated that 8 on-highway signs would be installed in each direction and that 4 additional on-highway signs will be required to direct to signs in 2 off-highway historical sites.

Each of the 16 on-highway signs (8 in each direction) will cost \$340 for a sub-total of $16 \times \$340 = \$5,440$. The 4 directional signs to the off-highway sites will also cost \$340 each for a sub-total of $4 \times \$340 = \$1,360$. The off-highway markers with more descriptive narrative relating to the memorial are estimated at \$2,500 each for a sub-total of $2 \times \$2,500 = \$5,000$.

The wood posts to install the on-highway signs, 2 for each sign at \$18 each will cost $(16+4) \times 2 \times \$18$ for a sub-total = \$720. The supports for the 2 off-highway signs will be \$100 each for a sub-total of $2 \times 2 \times \$100 = \400 . Installation of the 20 on-highway signs at \$100 each will cost $20 \times \$100 = \$2,000$. Installation of the markers in the 2 off-highway sites will cost 400 each for a sub-total of $2 \times 400 = \$800$. Total costs to install the 20 on-highway signs and 2 off-highway markers is $(5,440+1,360+720+2,000)$ for on-highway + $(5000+400+800)$ for off-highway = \$15,720.

Long-Range Fiscal Implications

Annual maintenance costs for the 20 on-highway signs presuming an expected life of 10 years is $\$9,520/10 = \952 per year. Maintenance of the off-highway markers presuming a life of 20 years is estimated at $\$6,200/20 = \310 per year. The total annual maintenance is $\$952 + \$310 = \$1,262$ per year.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Designating and marking STH 70 as Civilian Conservation Corps Memorial Highway			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$15,520 for 20 on-highway signs at \$9,520 and 2 off-highway markers at \$6,200.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$1,262	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$1,262	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (\$1,262)		1,262	
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			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$1,262	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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