

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-4288/1	Introduction Number SB-473
------------------------------------	--

Subject

Relating to: designating and marking USH 45 as the Wisconsin Labor Highway.

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
- Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
 - 1. Increase Costs Permissive Mandatory
 - 2. Decrease Costs Permissive Mandatory
- 3. Increase Revenue Permissive Mandatory
- 4. Decrease Revenue Permissive Mandatory

5. Types of Local Government Units Affected
- Towns Village Cities
 - Counties Others
 - School Districts WTCS Districts

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By	Authorized Signature	Date
DOT/ Richard Moss (608) 267-7830	Carol Buckmaster (608) 267-6979	3/1/2004

Fiscal Estimate Narratives

DOT 3/1/2004

LRB Number	03-4288/1	Introduction Number	SB-473	Estimate Type	Original
Subject					
Relating to: designating and marking USH 45 as the Wisconsin Labor Highway.					

Assumptions Used in Arriving at Fiscal Estimate

All signs are Type II (plywood on 4x6 wood post). A sign, post, installation, and fleet/auxillary equipment charges are \$350 per installed sign. Two signs will be placed on the right-of-way (one in each direction) directing travelers to an off-road marker designating highway 45 as the Wisconsin Labor Highway in recognition and appreciation of the contributions and achievements of organized labor. This would conform to the Manual of Uniform Traffic Control Devices. The department expects the sponsoring organizations to locate an appropriate off-highway right-of-way location where the marker could be placed at no cost to the department. WisDOT staff would need to do an initial visit to this site to assure that the site is reasonable, notify the diggers, etc. The cost for this visit is approximately \$200. Therefore:

84.1036: 3 signs with installation: \$1050.

Total initial cost is therefore \$1250. For the signs themselves (\$1050), 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 \$108 by the end of the first year to \$141 in the tenth year. The total overhead cost by the end of the tenth year would be \$1240.50.

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.

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 \$1411.50. It is unclear what would happen if private funding does not continue to cover sign replacement. In addition, it is 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

LRB Number 03-4288/1	Introduction Number SB-473	
Subject		
Relating to: designating and marking USH 45 as the Wisconsin Labor Highway.		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
The legislation specifies that the entire route of USH 45 in Wisconsin be designated and marked as the "Wisconsin Labor Highway." Sign sponsors would need to select a site for the marker. WisDOT staff would need to visit the site to assure the location is reasonable, notify the diggers, etc. The cost for this visit is \$200. The initial cost for the 3 required signs and their installation would be \$1050. The legislation specifies that the cost for the 3 signs, their installation and maintenance is to come from private funding.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$0	
(FTE Position Changes)		
State Operations - Other Costs	105	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$105 \$	
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	105	
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	105	
TOTAL State Revenues	\$105	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$105	\$\$0
NET CHANGE IN REVENUE	\$105	\$\$0
Agency/Prepared By		
Authorized Signature		Date

DOT/ Richard Moss (608) 267-7830

Carol Buckmaster (608) 267-6979

3/1/2004