

Fiscal Estimate Narratives

DOT 1/29/2004

LRB Number 03-3789/1	Introduction Number SB-390	Estimate Type Original
Subject Removal of vegetation along state highways		

Assumptions Used in Arriving at Fiscal Estimate

1. All WisDOT costs of issuing permits and administering this provision will be recovered through fes charged to permit applicants.
2. Up to 50 permits may be issued annually.
3. Each permit will require approximately 32 hours of district permit coordinator time to process permits, arrange for and coordinate and inspect work with the county and/or a contractor, and follow-up inspections of replacement plantings during the plant establishment period.
4. District permit coordinator average salary and fringe benefits equal approximately \$30 per hour (salary \$22/hr. + 35% benefits).
5. Each permit will require approximately 20 hours of Bureau of Highway Operations (BHO) landscape architect (LA) time to consult with the district permit coordinator, select replacement planting locations and develop a landscape planting plan and estimate of cost.
6. BHO LA salary and fringe benefits equal approximately \$40 per hour (salary \$30/hr. + 35% benefits).
7. Therefore, total cost for each permit: district staff time (32 hr. X \$30/hr.) + BHO staff time (20 hr. X \$40/hr.) equals \$1,760.
8. Sixty permits at \$1,760 per permit equals \$105,600 annually. This does not include an indeterminate amount of time spent by the BHO Statewide Outdoor Advertising Program Coordinator answering questions and complaints and by Bureau of Financial Services staff setting up project numbers, issuing invoices and performing other accounting procedures.

Long-Range Fiscal Implications

1. This bill will lead to an increase in the number of requests for vegetation removal for sites where requests have previously been denied as a result of current policy.
2. The additional work load will have to be accommodated with current staff and funding levels that are used to operate and maintain the state highway system. This will affect other services that provide for mobility and safety on the system.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3789/1		Introduction Number SB-390	
Subject			
Removal of vegetation along state highways			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$105,600	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$105,600	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		105,600	
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		105,600	
TOTAL State Revenues		\$105,600	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$105,600	\$
NET CHANGE IN REVENUE		\$105,600	\$
Agency/Prepared By		Authorized Signature	Date
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