

### Fiscal Estimate - 2005 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>05-1752/1</b>	<b>Introduction Number</b> <b>AB-144</b>	
<b>Subject</b> Georgia O'Keeffe Memorial Highway		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input checked="" 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		
<b>Local:</b> <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue <b>5. Types of Local Government Units Affected</b> <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 2. <input type="checkbox"/> Decrease Costs      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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS		
<b>Agency/Prepared By</b> DOT/ Richard Moss (608) 267-7830	<b>Authorized Signature</b> Carol Buckmaster (608) 267-6979	<b>Date</b> 3/11/2005

## Fiscal Estimate Narratives

DOT 3/11/2005

LRB Number 05-1752/1	Introduction Number AB-144	Estimate Type Original
<b>Subject</b> Georgia O'Keeffe Memorial Highway		

### Assumptions Used in Arriving at Fiscal Estimate

The obligation to mark the route would be accomplished consistent with traffic sign standards adopted under Wisconsin law. One sign will be placed on the right-of-way in each direction of travel directing travelers to an off-road marker. The off-road marker would identify the highway as the Georgia O'Keeffe Memorial Highway. All signs are Type II (plywood on a 4'x6' post Sign, post, installation, and fleet/auxiliary equipment charges are \$350 per installed sign. Therefore:

84.1026: 2 signs and one marker with installation: \$1050.

Total initial cost is therefore \$1050, which would only be incurred when sufficient contributions are received by the department. Since the bill provides that the department is to incur no expense for these signs other than what is covered by contributions, assume that no maintenance or repairs would occur unless a request is made and contributions are received to cover these costs. (Typically, for WisDOT signs 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 \$1411.50. This then is an estimate of the maintenance contributions needed for the signs). The signs and markers would be removed at the end of their useful life unless contributed funds are available to replace them.

### 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. The assumption is that contributions would be required in order for a sign to be maintained. In addition, if this 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 - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 05-1752/1		<b>Introduction Number</b> AB-144	
<b>Subject</b>			
Georgia O'Keeffe Memorial Highway			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
The legislation specifies that the cost for the 2 required signs and one marker, their installation and maintenance is to come from private funding.			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
<input type="checkbox"/>	State Operations - Salaries and Fringes	\$0	
<input type="checkbox"/>	(FTE Position Changes)		
<input type="checkbox"/>	State Operations - Other Costs	1,050	
<input type="checkbox"/>	Local Assistance		
<input type="checkbox"/>	Aids to Individuals or Organizations		
<input type="checkbox"/>	<b>TOTAL State Costs by Category</b>	<b>\$1,050</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
<input type="checkbox"/>	GPR		
<input type="checkbox"/>	FED		
<input type="checkbox"/>	PRO/PRS		
<input type="checkbox"/>	SEG/SEG-S (1050)	1,050	
<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
<input type="checkbox"/>	GPR Taxes	\$	\$
<input type="checkbox"/>	GPR Earned		
<input type="checkbox"/>	FED		
<input type="checkbox"/>	PRO/PRS		
<input type="checkbox"/>	SEG/SEG-S (1050)	1,050	
<input type="checkbox"/>	<b>TOTAL State Revenues</b>	<b>\$1,050</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$1,050	\$0
NET CHANGE IN REVENUE		\$1,050	\$0
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DOT/ Richard Moss (608) 267-7830		Carol Buckmaster (608) 267-6979	3/11/2005