

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-2161/1</b>	<b>Introduction Number</b> <b>AB-235</b>
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**Subject**  
 Designating STH 173 as 173rd Airborne Brigade 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

<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>	<b>Authorized Signature</b>	<b>Date</b>
DOT/ Richard Moss (608) 267-7830	Carol Buckmaster (608) 267-6979	4/18/2005

**Fiscal Estimate Narratives**  
**DOT 4/18/2005**

LRB Number <b>05-2161/1</b>	Introduction Number <b>AB-235</b>	Estimate Type <b>Updated</b>
<b>Subject</b> Designating STH 173 as 173rd Airborne Brigade Highway		

**Assumptions Used in Arriving at Fiscal Estimate**

The obligation to mark the route would be accomplished consistent with traffic standards adopted under Wisconsin law. One sign would be placed on the right-of-way in each direction of travel directing travelers to an off-road marker along the route. The two signs on the right-of-way are Type II (4'x6' plywood on wood posts). A sign, post, installation, and fleet/auxiliary equipment charges are \$350 per installed sign. The off-road marker is \$1500 installed. Therefore:

84.1034 Two signs on the right-of-way with installation are \$700 and the marker (including installation) in an existing public space (wayside, public park, or other public area) is \$1500.

Total initial cost is therefore \$2200. 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 \$60 by the end of the first year to \$142 in the tenth year. The total overhead cost by the end of the tenth year would be \$956. The marker in the public area is more durable and does not have annual maintenance costs associated with it.

This then is an estimate of the maintenance contributions needed for the signs. The signs and marker would be removed at the end of their useful life unless contributed funds are available to replace them. Costs could be significantly higher, requiring greater contributions, if an adequate location is not available.

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 and administrative costs.

**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 two signs on the right of way at that time will be \$941. The marker in the public area is more durable and is unlikely to need to be replaced after 10 years. The assumption is that contributions would be required in order for signs 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

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  Updated     
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<b>LRB Number</b> 05-2161/1		<b>Introduction Number</b> AB-235	
<b>Subject</b>			
Designating STH 173 as 173rd Airborne Brigade 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 two required signs and marker and their installation 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>			
	State Operations - Salaries and Fringes	\$0	
	(FTE Position Changes)		
	State Operations - Other Costs	96	
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$96</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S ((96))	96	
<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 (96)	96	
	<b>TOTAL State Revenues</b>	<b>\$96</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$96	\$\$0
NET CHANGE IN REVENUE		\$96	\$\$0
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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