

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-2338/2</b>	<b>Introduction Number</b> <b>AB-776</b>
------------------------------------	--

**Description**  
 Designating and marking a portion of STH 124 as the Tommy G. Thompson Highway

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input checked="" type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government 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
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 20.395 (3) (eq)	

<b>Agency/Prepared By</b> DOT/ Richard Moss (608) 267-7830	<b>Authorized Signature</b> Julie Johnson (608) 267-3703	<b>Date</b> 11/28/2005
---	---	---------------------------

## Fiscal Estimate Narratives

DOT 11/29/2005

LRB Number	05-2338/2	Introduction Number	AB-776	Estimate Type	Original
<b>Description</b> Designating and marking a portion of STH 124 as the Tommy G. Thompson 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. When required, one sign will be placed on the right-of-way in each direction of travel directing travelers to an off-road marker along the route, perhaps in a seasonal wayside. The two signs on the right-of-way are Type II (plywood on 4x6 wood post). A sign, post, installation, and fleet/auxiliary equipment charges are \$350 per installed sign. In situations where other signs are not present, the two signs will be placed on the right-of-way (one in each direction) directing travelers to an off-road marker along the route. The off-road marker would designate the portion of STH 124 as the Tommy G. Thompson Highway. The off-road marker is \$1500 installed. The proposed legislation prescribes only contributions from interested parties may be used for erection and maintenance of the signs and marker.

Total initial cost is therefore \$2200. For the two signs on the right-of-way (\$700), there is a 10% overhead cost per year to deal with signs 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 and increase to \$142 in the tenth year. The total overhead cost for the two right-of-way signs for all ten years 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.

### Long-Range Fiscal Implications

With normal wear, signs must be replaced every 10 years. If it is assumed 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 \$940.74. The marker in the rest area is more durable and is unlikely to need to be replaced after 10 years. The assumption is contributions would be required in order for the signs to be maintained.

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> <b>05-2338/2</b>		<b>Introduction Number</b> <b>AB-776</b>	
<b>Description</b> Designating and marking a portion of STH 124 as the Tommy G. Thompson Highway			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<p>The legislation specifies that the department designate and mark STH 124 from I-94 in Eau Claire County and proceeding northeasterly to STH 64 in Chippewa County as the "Tommy G. Thompson Highway." The initial cost assumes 2 signs on the right-of-way and their installation would be \$700. The cost for the off-road marker and installation is \$1500. The legislation specifies that the cost for the signs, their installation and maintenance is to come from private funding.</p>			
<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	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S		96	
<b>TOTAL State Revenues</b>		<b>\$96</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$96	\$\$0
NET CHANGE IN REVENUE		\$96	\$\$0
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DOT/ Richard Moss (608) 267-7830		Julie Johnson (608) 267-3703	11/28/2005