

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4235/1	Introduction Number AB-935	
Description Authorizing specific information signs on certain portions of USH 151		
Fiscal Effect		
State: <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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input 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		
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 checked="" type="checkbox"/> SEGS 20.395 (3)(eq)		
Agency/Prepared By DOT/ Richard Moss (608) 267-7830	Authorized Signature Julie Johnson (608) 267-3703	Date 2/7/2006

Fiscal Estimate Narratives

DOT 2/7/2006

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Assumptions Used in Arriving at Fiscal Estimate

1. The department expects Specific Information Sign panels could be at five interchanges. There could be four structures at each interchange or 20 structures. For both directions, there could be $20 \times 2 = 40$ total structures.
2. There are up to 6 panels per sign or up to 240 panels for the 40 signs. The department receives \$40 per panel permit fee per year from the contractor. Therefore, $240 \text{ panels} \times \$40/\text{panel} = \$9,600/\text{year}$ maximum rental paid to the department.
3. The department would incur costs for finding proper locations for structures, assigning permits to work in the state right of way, additional monitoring of contractor's installation and oversight of the contract related to this program.
4. All sign costs are paid for by the private contractors.

Long-Range Fiscal Implications

The fiscal impacts on the department would be insignificant and there would be some additional permit fees for signs erected.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Description Authorizing specific information signs on certain portions of USH 151			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): None.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$	
	(FTE Position Changes)		
	State Operations - Other Costs	9,600	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$9,600	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	9,600	
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	9,600	
	TOTAL State Revenues	\$9,600	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$9,600	\$
	NET CHANGE IN REVENUE	\$9,600	\$
Agency/Prepared By		Authorized Signature	Date
DOT/ Richard Moss (608) 267-7830		Julie Johnson (608) 267-3703	2/7/2006