

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-1149/1		Introduction Number SB-162	
Subject Council on Transportation Infrastructure; Joint Legislative Council special study committee on Wisconsin's transportation network infrastructure			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues	
		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<input type="checkbox"/> Decrease Costs			
Local:			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <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 checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.395 (4)(aq)			
Agency/Prepared By		Authorized Signature	Date
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Fiscal Estimate Narratives

DOT 4/20/2005

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Subject					
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Assumptions Used in Arriving at Fiscal Estimate

A conservative estimate of \$30,000 annually to staff and maintain the new council seems reasonable based on the last four complete SFY quarters of experience with the WisDOT Local Roads and Streets Council (LRSC), which is somewhat similar to this proposed entity.

It is estimated that 2 FTEs at 25% of their time (0.5 FTE) would be required to staff the new council. There would be an anticipated increase in FTE and associated costs equal to 0.5 FTE to staff the new council.

WisDOT does not have staff or non-salary operating budget to absorb the requirements of this new council.

(Fiscal Estimate Methodology) .5FTE X \$28.77 salary and fringes X 2088 hours = \$30,036

Long-Range Fiscal Implications

NA