

Fiscal Estimate Narratives

DOT 4/22/2008

LRB Number	07-3611/1	Introduction Number	AB-0961	Estimate Type	Original
Description Fond du Lac bypass on USH 151 in Fond du Lac County.					

Assumptions Used in Arriving at Fiscal Estimate

1. Assume the Federal Highway Administration (FHWA) will not approve the intersections on the USH 151 bypass due to violations of the Wisconsin version of the Manual for Uniform Traffic Control Devices (MUTCD).
2. In the slight possibility FHWA approves these two intersections, assume costs to install signals is \$120,000 for each intersection. Assume the estimated cost for associated geometric modifications is an additional \$100,000 per intersection. Assume the total initial cost for both intersections is therefore \$440,000.

Long-Range Fiscal Implications

There will be approximately \$16,400 in annual costs to operate and maintain these two intersections. In addition, the department will be asked to develop interchanges in the area of each of the two intersections.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-3611/1		Introduction Number AB-0961	
Description Fond du Lac bypass on USH 151 in Fond du Lac County.			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): The cost to install traffic signals is approximately \$120,000 for each of the two intersections. Associated geometric modifications would be an additional cost of approximately \$100,000 per intersection. The total initial cost therefore would be \$440,000.			
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		16,400	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$16,400	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.395(3)(eq))		16,400	
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			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$16,400	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	
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		Date	
		4/22/2008	