

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-1017/1	Introduction Number SB-234	
Description Designating and marking STH 57 as the 57th Field Artillery Brigade Memorial Highway		
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 type="checkbox"/> Yes <input checked="" 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 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 (3) (eq)		
Agency/Prepared By DOT/ Richard Moss (608) 267-7830	Authorized Signature Julie Johnson (608) 267-3703	Date 8/2/2007

Fiscal Estimate Narratives

DOT 8/2/2007

LRB Number	07-1017/1	Introduction Number	SB-234	Estimate Type	Original
Description Designating and marking STH 57 as the 57th Field Artillery Brigade Memorial 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). In compliance with federal regulations, these signs direct the travelers to an off-road marker, but do not bear the name of the memorial. 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 STH 57 as the "57th Field Artillery Brigade Memorial Highway." The off-road marker is \$1500 installed. Therefore:

84.1023: 2 signs on the right-of-way with installation are \$700 and the marker (including installation) in an existing public place is \$1500. The proposed legislation proscribes 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 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 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.

If more signs/markers are wanted, these would also be funded with private donations at rates similar to those described above.

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 \$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 that contributions would be required in order for the signs to be maintained. In addition, if the 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 - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 07-1017/1		Introduction Number SB-234	
Description Designating and marking STH 57 as the 57th Field Artillery Brigade Memorial Highway			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
<p>The legislation specifies that the department designate and mark the entire route of STH 57 as the "57th Field Artillery Brigade Memorial 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>			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$0		\$
(FTE Position Changes)			
State Operations - Other Costs	96		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$96		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	96		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S	96		
TOTAL State Revenues	\$96		\$
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$96		\$0
NET CHANGE IN REVENUE	\$96		\$0
Agency/Prepared By		Authorized Signature	Date
DOT/ Richard Moss (608) 267-7830		Julie Johnson (608) 267-3703	8/2/2007