

Fiscal Estimate Narratives

DOT 3/26/2013

LRB Number	13-0646/1	Introduction Number	SB-041	Estimate Type	Corrected
Description Designating and marking a specified highway route in the counties of Rock, Dane, Jefferson, Dodge, and Fond du Lac as the Rock River Trail Scenic and Historic Route					

Assumptions Used in Arriving at Fiscal Estimate

This Bill would designate and mark a specified route along the course of the Rock River through five counties on both local and state roads through urban and rural areas.

This Bill prohibits WisDOT from expending any state or federal funds from any WisDOT appropriation for the costs of fabrication, erection, maintenance or replacement of the markers along this route. The Bill does allow for the department to receive contributions from outside entities (business, local, state or federal) to fund the fabrication, erection, maintenance or replacement.

The total number of signs needed for this route is estimated at 680. The cost for fabrication of each sign is estimated at \$50.00. The cost for post, labor (crew of two) and fleet/auxiliary equipment is estimated at \$200.00 per sign. Assuming that the route requires 680 signs, the total cost for installation of the signs will be \$170,000.00.

Annual maintenance costs of the design is estimated at 10% of initial installation cost, or roughly \$17,000.00. Initial Design/Implementation Costs are estimated at 32 hours at \$32.80 per hour for a total of \$1,050.00. Ongoing Internal Departmental Costs (Bureau of Traffic Operations) will accumulate to 40 hours per year times \$32.80 per hour for a total of \$1,310.00 per year.

The bill does not require the establishment of a reserve fund for eventual sign replacement. Raising funds for replacement signage may be an issue after the funding set aside for maintenance has been exhausted. The Department assumes it could partially maintain signs along the route subject to available funds.

There may be some fiscal costs associated with updating the sign placement map and associated database. There will also be some costs related to collecting funds from outside entities and determining when sufficient funds have been raised to commence marking the route.

Long-Range Fiscal Implications

None.

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Designating and marking a specified highway route in the counties of Rock, Dane, Jefferson, Dodge, and Fond du Lac as the Rock River Trail Scenic and Historic Route			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Initial Design/Implementation Costs are estimated at 32 hours at \$32.80 per hour for a total of \$1,050.00. It may be possible to bundle these costs under "sign fabrication" and charge it to the outside funding entity that will be paying for the signs.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$1,310	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$1,310	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	1,310	
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	1,310	
	TOTAL State Revenues	\$1,310	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$1,310	\$
NET CHANGE IN REVENUE		\$1,310	\$
Agency/Prepared By Authorized Signature Date			
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