

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3943/1	Introduction Number AB-0451
Description designating the Wisconsin 9/11 Memorial Highway and directional signage for the Wisconsin 9/11 Memorial and Education Center	
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 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <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"/> Counties <input type="checkbox"/> School Districts	<input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Cities	
Fund Sources Affected	
<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	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DOT/ David Hunt (608) 261-6121	Joan Meier (608) 267-6978
	Date
	9/20/2019

Fiscal Estimate Narratives
DOT 9/20/2019

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Assumptions Used in Arriving at Fiscal Estimate

SEG is assumed funding source, but the department may look for opportunities to use federal funds as the project is scoped.

The calculations are based on similar signage projects, which typically carry a 3 percent in-house overhead.

Signage required, per traffic safety guidelines, on I-41 for the educational center is referred to as Type I signage. Type I signs are on an extruded aluminum base material, typically mounted on steel I-beams. This signage is estimated to cost \$31,000, with 3 percent in-house labor estimate of \$930. Memorial highway designation signs are estimated to cost \$600. The total estimate for the initial work is \$32,530.

Language in 84.101 mandates the department cap expenses on military memorial highways at \$2,000 with the balance being raised through donations. Creation of 84.10295 appears to make an exception that would leave the department bearing the full cost described above.

Long-Range Fiscal Implications

Ongoing maintenance of the signs is estimated at \$12,000 every 12 years, per code.

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description designating the Wisconsin 9/11 Memorial Highway and directional signage for the Wisconsin 9/11 Memorial and Education Center		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$32,530 is WisDOT's estimate for sign installation. The \$10,000 below is not annualized but an every-twelve-year cost of required maintenance/replacement.		
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	10,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$10,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	10,000	
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$10,000	\$
NET CHANGE IN REVENUE	\$	\$

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