## Fiscal Estimate - 2007 Session

$\boxtimes$	Original		Updated	C C	orrected		Supplei	mental
LRB	Number	07-3779/1		Introdu	ction Numb	er A	B-084	5
	r <b>iption</b> ain highway i	improvement pr	oject related to S	TH 21 in Wir	nebago Count	у		
Fisca	l Effect							
State:	No State Fise Indeterminat Increase Appropria Decrease Appropria	e Existing ations e Existing	Revenu Decreas Revenu	e Existing	to abs		n agency'	e possible 's budget No
Local	No Local Go Indetermina 1. Increas Permis 2. Decrea	se Costs sive Mandato ase Costs	3. Increase	ive Manda se Revenue	atory To		nits Affecton Village Others WTCS District	Cities
l	Sources Aff iPR  FE		PRS 🛛 SE	G 🔲 SEG	<b>Affected Ch</b> S	. 20 Арр	propriatio	ns
	cy/Prepared Michael Berg	<b>By</b> g (920) 492-411		ithorized Sig lie Johnson (	<b>jnature</b> 608) 267-3703			<b>Date</b> 3/4/2008

# Fiscal Estimate Narratives DOT 3/4/2008

LRB Number	07-3779/1	Introduction Number	AB-0845	Estimate Type	Original		
Description							
A certain highway improvement project related to STH 21 in Winnebago County							

#### **Assumptions Used in Arriving at Fiscal Estimate**

Fiscal effect:

Increased design cost \$1,000,000 Increased real estate cost \$1,000,000 Increased construction cost (inflation) \$8,300,000

Total increase in cost \$10,300,000

Current design has highway 21 going over highway 41, Bill AB-0845 prevents this from occurring and requires highway 21 to stay under highway 41 as it is today.

Current design is 70 % complete with the environmental document 100% complete. Bill AB-0845 would require WisDOT to start over with design, utility coordination, and environmental coordination in the highway 21 interchange area of the project.

Washburn Avenue which parallels highway 41 on the west side would need to be moved in the highway 21 area.

Environmental impacts to Lake Butte des Morts would increase requiring extensive coordination with FHWA and environmental agencies who may object to the additional impacts.

Real estate is currently being purchased based on the current design. Bill AB-0845 would require increased real estate needs along highway 41.

The entire projects construction schedule would require rescheduling with a delay of two years in the completion of the project. A construction delay of three years would occur in the highway 21 area due to the redesign, environmental impacts and added real estate requirements.

A construction delay of two years will add cost due to inflation. A conservative inflation rate of 1.5% for two years applied to the \$275 million dollar construction estimate for the project was used to estimate the inflationary impact.

#### Long-Range Fiscal Implications

There are no long term fiscal impacts.

### **Fiscal Estimate Worksheet - 2007 Session**

Detailed Estimate of Annual Fiscal Effect

$\boxtimes$	Original		Updated		Corrected		Supplemental
LRB	Number	07-3779/	1	Intro	duction Num	nber	AB-0845
<b>Descri</b> A certa		provement p	project related to	STH 21	in Winnebago C	ounty	
	time Costs or ized fiscal eff		mpacts for Stat	e and/oı	Local Govern	nent (de	o not include in
construction has highwadenviror design, project the high extension impacts require would redeay cand adconser	action cost (inflahway 21 going y 21 to stay un mental docum, utility coordin. Washburn Avhway 21 area. Ive coordinations. Real estate increased rearequire resched three years well as to the coordination of three years wative inflation.	lation) \$8,30 g over highwander highwan ent 100% c ation, and evenue which Environmer on with FHW is currently lall estate needuling with avould occur erequirement rate of 1.5%	10,000	Total increases previously. Current of the control	ease in cost \$10 ents this from och design is 70 % ould require Wision in the highway the west side work des Morts would recipie who may continue to the current deserting projects to the completion of the completion of the \$275 million with the \$275 million of the second will the \$275 million of the second will the s	,300,00 ccurring comple DOT to s 21 inter ould need d increa object to sign. Bill constru he proje gn, envii add cos	ete with the start over with rchange area of the ed to be moved in ase requiring the additional I AB-0845 would ction schedule ect. A construction ronmental impacts at due to inflation. A
	ualized Costs			mmatione		scal Imi	pact on funds from:
					Increased Costs		Decreased Costs
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Loca	l Assistance						
Aids	to Individuals	or Organiza	tions				
Пт	OTAL State C	osts by Cat	egory		\$		, \$
B. Stat	te Costs by S	ource of Fu	nds	in the second			
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SEG	/SEG-S						
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NET ANNUALIZED FISCAL IMPACT						
	State	Local				
NET CHANGE IN COSTS	\$	\$				
NET CHANGE IN REVENUE	\$	\$				
Agency/Prepared By	Authorized Signature	Date				
DOT/ Michael Berg (920) 492-4118	Julie Johnson (608) 267-3703	3/4/2008				