

Fiscal Estimate - 2009 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-3071/1	Introduction Number AB-0416
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Description
 Requiring the Department of Transportation to construct, and enumerating, a certain major highway project in Wood County if certain conditions are satisfied

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations
 Increase Existing Revenues
 Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations
 Decrease Existing Revenues

 Yes No
 Create New Appropriations

 Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <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
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.395	

Agency/Prepared By DOT/ Adam Boardman (608) 264-7263	Authorized Signature Julie Johnson (608) 267-3703	Date 10/27/2009
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Fiscal Estimate Narratives

DOT 10/27/2009

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Description Requiring the Department of Transportation to construct, and enumerating, a certain major highway project in Wood County if certain conditions are satisfied		

Assumptions Used in Arriving at Fiscal Estimate

It is assumed that the Department would be unable to hire additional FTE staff to do this work, and thus consultants would largely develop the study and design the project. The Department would largely serve in an oversight, management and outreach capacity.

Based on experience conducting other Major project studies it would take approximately one partial FTE (Civil Engineer Advanced) to oversee and manage the necessary consultant contract for the study project. It would also take approximately two partial FTEs (one Civil Engineer Advanced and one Engineering Technician) to oversee and manage the necessary consultant contract for the design of the structure project.

Based on the complexity of the structure it is assumed it would take three years to complete the environmental impact statement (EIS) or (environmental assessment) EA. A yearly inflation factor of three percent was applied over the life of the study project.

The proposed bill requires construction to commence no later than December 31, 2015, assuming the federal highway administration (FHWA) has approved a final EIS or EA by December 31, 2014. Because advanced project design cannot legally begin until FHWA has signed the EIS or EA it is unlikely that construction could begin as early as December 31, 2015. Once the EIS or EA is complete the Department could proceed with advanced design. The design and early real estate acquisition phase would likely take at least two to three years to complete.

Long-Range Fiscal Implications

The study project is anticipated to cost the state roughly \$825,000 to develop the EIS or EA (purpose and need) for a new Wisconsin River crossing connecting CTH "Z" to STH 54/73 in Wood County. The construction project, building a bridge and necessary approaches roughly one mile in length, is anticipated to cost the state at least \$8,000,000. Additional local government costs could be incurred, if that local government requests treatments or options beyond those necessary to complete the project.

Studying, or constructing, lower priority projects takes away from other higher priority needs, including those previously approved by the legislature.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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Description Requiring the Department of Transportation to construct, and enumerating, a certain major highway project in Wood County if certain conditions are satisfied		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
<p>The cost of complying with the proposal to study a project to construct a new bridge across the Wisconsin River and associated highway connecting CTH "Z" to STH 54/73 in Wood County would be roughly \$825 thousand. The study project would cost roughly \$275,000 per year for each of the next three years. The estimated construction costs are \$8,000,000 over the life of the project, beginning once the study is complete and spanning approximately five to six years. The majority of the construction costs would be in years three through six. The total anticipated cost is roughly \$8,825,000.</p>		
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		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S		
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	\$	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date

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