

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3329/1	Introduction Number AB-0278
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Description
 sourcing materials from within the right-of-way of a highway improvement project

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	
<input type="checkbox"/> Increase Existing Appropriations	<input 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	5. Types of Local Government Units Affected
<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	

Towns Village Cities
 Counties Others
 School Districts 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) (cq)	

Agency/Prepared By DOT/ David Hunt (608) 261-6121	Authorized Signature Joan Meier (608) 267-6978	Date 8/19/2019
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Fiscal Estimate Narratives

DOT 8/19/2019

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Description sourcing materials from within the right-of-way of a highway improvement project		

Assumptions Used in Arriving at Fiscal Estimate

STATE FISCAL EFFECT: The Department will need to conduct environmental analyses to identify the backfill that is required to replace the materials taken from the highway right-of-way for the construction project. The Department will also expend time and resources to analyze the environmental impact due to the loss of or change to the materials in the highway right-of-way. This annual impact could be roughly \$15 million, but varies depending on project scope, location and resources present. Total range per project is \$33,500 to \$52,000, meaning \$11.7 million to \$18.2 million across 350 average annual projects.

These numbers are based off the assumption that our resource needs in these areas would be equal to or greater than what we historically spend on projects. It would be up to the contractor to clear the area from an environmental perspective.

This estimate was built using the following historical costs of consultants in the following areas:

Archeological & History

- Average \$20,500
- Median \$15,500

Endangered Species

- Average \$18,500
- Median \$8,500

Wetland delineation

- Average \$13,000
- Median \$13,000

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description sourcing materials from within the right-of-way of a highway improvement project			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
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	15,000,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$15,000,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	15,000,000	
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	\$15,000,000	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DOT/ David Hunt (608) 261-6121		Joan Meier (608) 267-6978	8/19/2019