

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-3779/1	Introduction Number AB-0845	
Description A certain highway improvement project related to STH 21 in Winnebago County		
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 type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriations	<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 checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <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	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	
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	Date
DOT/ Michael Berg (920) 492-4118	Julie Johnson (608) 267-3703	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

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Description A certain highway improvement project related to STH 21 in Winnebago County		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
<p>One-time cost: 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.</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		
DOT/ Michael Berg (920) 492-4118	Authorized Signature	Date
	Julie Johnson (608) 267-3703	3/4/2008