

Fiscal Estimate - 2009 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-3929/1	Introduction Number AB-0786
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Description
 Payment by the Department of Transportation of the costs of relocating utilities beneath or adjacent to a highway in the village of Sauk City

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase 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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Costs	

Local:

<input type="checkbox"/> No Local Government Costs	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
<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

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 Transportation Fund	

Agency/Prepared By DOT/ Mike Baumann (715) 421-7393	Authorized Signature Julie Johnson (608) 267-3703	Date 3/9/2010
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Fiscal Estimate Narratives
DOT 3/9/2010

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Assumptions Used in Arriving at Fiscal Estimate

It is assumed that any work on the water, sewer, or electrical utilities for future projects should not be included in this Fiscal Estimate. This estimate considers only one-time costs, although future costs are payable under this bill.

It is assumed that Project 1670-02-74 and Project 1670-02-74 will not be redesigned. Any redesign may affect the relocation costs for the water, sewer, or electrical utilities.

It is assumed that any betterment credit will not be sought currently or in the future for the relocating of any water, sewer, or electrical utility work that is equivalent or similar in nature to what presently exists.

The term "reconstructed" does not include a roadway project that is classified as Preventative Maintenance, Resurfacing, Pavement Replacement, Reconditioning, or Expansion.

It is assumed that the term "relocated" means all costs associated with relocating, replacing, or adjusting any of the water, sewer, or electrical utilities.

The term "adjacent" is defined as that section of USH 12 located within the village limits of Sauk City and limited to the areas where work will be performed on Project 1670-02-74 and Project 1670-02-75 which is tied to the aforementioned project. This assumption also will be effective to work that is to be performed in the future.

The term "sewer utilities" applies to storm sewer and sanitary sewer.

Cable TV (CATV), telecommunications or fiber optic facilities, if any, are not covered by this bill.

It is assumed that this legislation will have no effect on the funding of the storm sewer work. Currently, no Local funds will be used for any of the storm sewer work as this work is covered by 80% Federal and 20% State funds.

All water and sanitary sewer utility relocations are as proposed in Project 1670-02-75, which is tied to Project 1670-02-74. It is assumed all of these relocations take place within the village of Sauk City. The plan for Project 1670-02-75 is available upon request.

Quantities, unit costs, and total cost for the water and sanitary sewer utility relocations that have been provided by the design team for Project 1670-02-74 and Project 1670-02-75 are accurate. This estimate is available upon request.

Based upon the current estimate provided by the design team, it is estimated that the costs associated with the term "construction engineering" will be 10% of the cost to relocate the water and sanitary sewer.

The term "electrical utilities" applies to any electric utility that transmits or distributes electrical power or light. The ownership of these electric utilities can be municipal, private, or other.

The total cost for design engineering, construction engineering, and relocation work that has been provided by the village of Sauk City for the relocation of the electrical utilities for the transmission or distribution of electrical power is assumed to be accurate.

It is assumed that this legislation will have no effect on the funding of the street lighting work. Currently, no Local funds will be used for any of the street lighting work as this work is covered by 80% Federal and 20% State funds.

The costs associated with the term "project administration" have not been included in this Fiscal Estimate. It is assumed that these costs have already been incurred and this legislation does not authorize payment for work that has already been completed.

Long-Range Fiscal Implications

It is anticipated that USH 12 will be reconstructed every 30 years. It is anticipated that the state will incur the relocation costs for the water, sewer, and electrical utilities every 30 to 60 years. The long-range fiscal implications can be estimated by using the present day cost of the relocation and adjusting them for inflation.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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Description Payment by the Department of Transportation of the costs of relocating utilities beneath or adjacent to a highway in the village of Sauk City	
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Relocation costs for storm sewer \$0.00 Design and construction engineering for storm sewer \$0.00 Relocation costs for water and sanitary sewer work: \$598,534.50 Design engineering for water and sanitary sewer work: \$0.00 Construction engineering for water and sanitary sewer work: \$59,853.45 Relocation costs for electrical utilities: \$152,718.00 Design and construction engineering for electrical utilities: \$40,000.00 Relocation costs for street lighting \$0.00 Design and construction engineering for street lighting \$0.00 Project administration \$0.00 Total Cost \$851,105.95	
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	
	State
	Local
NET CHANGE IN COSTS	\$
NET CHANGE IN REVENUE	\$
Agency/Prepared By	
Authorized Signature	
Date	

