

### Fiscal Estimate - 2009 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>09-3366/1</b>	<b>Introduction Number</b> <b>SB-285</b>
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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:**

<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 Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		
<input checked="" type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<b>5. Types of Local Government Units Affected</b> <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"/> 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	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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	

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

DOT 10/27/2009

LRB Number	<b>09-3366/1</b>	Introduction Number	<b>SB-285</b>	Estimate Type	<b>Original</b>
<b>Description</b> 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 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 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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  Updated     
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<b>LRB Number</b> 09-3366/1		<b>Introduction Number</b> SB-285	
<b>Description</b> Requiring the Department of Transportation to construct, and enumerating, a certain major highway project in Wood County if certain conditions are satisfied			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<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>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	State Operations - Salaries and Fringes	\$	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
	NET CHANGE IN COSTS	\$	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>

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10/27/2009