

Fiscal Estimate Narratives

DOT 3/1/2013

LRB Number	13-0934/1	Introduction Number	SB-031	Estimate Type	Original
Description Creating a local freight bridge program, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a competitive local freight bridge improvement program administered by WisDOT to help local governments upgrade or replace deficient bridges.

The legislation transfers \$10 million dollars from the general fund this biennium to establish a fund of \$5 million dollars annually. The legislation also authorizes .4 FTE position to administer this new program. The program requires a 10 percent local match, so the \$5 million dollars will actually fund \$5.5 million dollars worth of bridge improvements in the state.

A typical bridge lifespan is 60-80 years. It is known that there are currently 8,954 bridges on local roads that are open to heavy trucks exceeding 80,000 pounds. There are also 659 bridges on local roads that are not currently open to heavy vehicles but could potentially apply to replace with a bridge that would be open to heavy trucks. On average, between 125 and 166 bridges should need complete end-of-life replacement each year. Deck overlays typically occur at 25 years and 65 years of a bridge's life. After 50 years, a bridge typically needs a complete deck replacement. In all, 250-330 bridges per year should need a deck overlay, and another 125-166 should need a complete deck replacement.

So each year, 500-664 bridges on the local system will be in need of significant improvement, either replacement, deck replacement or pavement overlay. Assuming 1/3 of bridges needing improvement apply to the program, this results in 166-221 total applications.

Each application will take between 2 and 3 hours to review and rank. Total hours: 332-663. Program funding should allow state awards for 5-20 bridges per year.

Awarding contracts to 5-20 bridges per year and overseeing the awarded program, assume 10 hours per awarded contract. Total hours: 50-200 hours

General Administration of the program: 200 hours

Soliciting applications and raising awareness among potential local applicants: 100 hours.

Total estimated employee hours: 652-1063

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Creating a local freight bridge program, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation			
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)	(0.4 FTE)		
State Operations - Other Costs			
Local Assistance	5,000,000		
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$5,000,000		\$
B. State Costs by Source of Funds			
GPR	5,000,000		
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	\$5,000,000		-\$5,000,000
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
DOT/ Kasey Deiss (608) 264-7263		Authorized Signature	Date
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