

Great Sauk State Trail Overall Budget Summary

Project/Trail Section	Project Lead *	Construction, Non-Construction	Short Description	Estimated Funding Needed
(Preparation) Sauk County/Civil Engineering Consultant	Sauk County LRE Department/Civil Engineering Consultant	Non-Construction	Geotechnical Investigation/Construction and Design Plans (All Sections)	\$1,000,000
(Segment 1) Burma Road - State Road 136	Sauk County Highway Deparment/Subcontracted Construction Firms	Construction	Construction/Permitting/Minor Underestimated	\$2,028,696
(Segment 2) State Road 136 - Village of North Freedom	Sauk County Highway Deparment/Subcontracted Construction Firms	Construction	Construction/Permitting/Minor Underestimated	\$3,691,440
(Segment 3) Village of North Freedom - Village of Rock Springs	Sauk County Highway Deparment/Subcontracted Construction Firms	Construction	Construction/Permitting/Minor Underestimated	\$1,410,015
(Segment 4) Village of Rock Springs - Golf Course Road	Sauk County Highway Deparment/Subcontracted Construction Firms	Construction	Construction/Permitting/Minor Underestimated	\$2,105,751
(Segment 5) Golf Course Road to 400 State Trail	Sauk County Highway Deparment/Subcontracted Construction Firms	Construction	Construction/Permitting/Minor Underestimated	\$1,960,701
Major Underestimated **	Sauk County LRE and Highway Department	Construction	Utility Relocation/Geotechnical Issues, etc. **	\$2,803,397

* Requests for proposals and bids for services provided by independent consultants will be developed and implemented according to the Disadvantaged Business Enterprise Program that conforms to DOT standards set forth in 49 CFR Part 23 and which meets the eight objectives published at 89 FR 24963, Apr, 9, 2024.

**Major Underestimated accounts for project cost overruns due to unknowns such as increased material costs, upgrades to materials to reduce future maintenance costs, utility relocation, geotechnical discoveries during construction, etc. Major underestimated applies to the total project cost and not to any specific trail section or anticipated year of construction.

Total for project:	\$	15,000,000.00
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Estimated Annual Expenditures	
Year 1 Preparation	\$1,000,000
Year 2 Segments 1 and 2	\$5,720,136
Year 3 Segments 3 and 4	\$3,515,766
Year 4 Segment 5	\$1,960,701
Years 2-4 Major Underestimated Dispersed	\$2,803,397
Total for all years:	\$ 15,000,000.00