

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-2406/1	Introduction Number AB-0369	
Description Grants for bicycle and pedestrian facilities and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <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 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 20.395 (2) (oq)		
Agency/Prepared By DOT/ Renee Callaway (608) 266-3973	Authorized Signature Stephanie LaSage (608) 267-3703	Date 11/17/2011

Fiscal Estimate Narratives

DOT 11/17/2011

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Description Grants for bicycle and pedestrian facilities and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

In Fiscal Year 2010 and Fiscal Year 2011 \$2.5 million in state funds were allocated to the Bicycle/Pedestrian Facilities Program (BFPF). These funds were eliminated in the 2011-2013 Biennial Budget. Due to the elimination of the state BFPF funding the projects slated to receive that funding were instead allocated Fiscal Year 2014 federal Transportation Enhancement funds. If state BFPF funds became available again the impacted projects would be able to move their construction schedules forward.

Long-Range Fiscal Implications

The next Bicycle Pedestrian Facilities Program application cycle would have more funding available to award to local projects. This additional funding would help better meet demand as in the CY 2010 program cycle only about 30% of applications were awarded funds.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 11-2406/1		Introduction Number AB-0369	
Description Grants for bicycle and pedestrian facilities and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
This bill reestablishes the Bicycle and Pedestrian Facilities Program which was removed from the 2011-2013 Biennial Budget. No addition programming needed.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$0	\$0	
(FTE Position Changes)	(0.0 FTE)	(0.0 FTE)	
State Operations - Other Costs	0	0	
Local Assistance	2,500,000	0	
Aids to Individuals or Organizations	0	0	
TOTAL State Costs by Category	\$2,500,000	\$0	
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.395 (2) (oq))	2,500,000		
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	\$2,500,000	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By			
DOT/ Renee Callaway (608) 266-3973		Authorized Signature	
		Stephanie LaSage (608) 267-3703	
			Date
			11/17/2011