

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-5177/1	Introduction Number AB-0930
Description preparation and response required by railroad corporations in the event of discharge of transported materials and making an appropriation	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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(4)(aq)	
Agency/Prepared By DOT/ Kelly Curtiss (608) 264-9526	Authorized Signature Joan Meier (608) 267-6978
Date 2/15/2018	

Fiscal Estimate Narratives

DOT 2/15/2018

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Description preparation and response required by railroad corporations in the event of discharge of transported materials and making an appropriation			

Assumptions Used in Arriving at Fiscal Estimate

Fiscal impacts of this bill would be an indeterminate net increase in costs to the state budget. Costs of the programs created under this bill would be shared by the Federal Railroad Administration (FRA), state, and operating railroads. The primary fiscal impact would be the addition of three full time railroad inspectors and a program manager. Based on regional average salaries provided by the FRA, the salaries and additives for these four employees are estimated to be approximately \$620,000 per year, paid by the state. The addition of this staff would also increase the management and administrative time and staff required by the Department. This would add an additional cost of \$310,000 to cover salary and additives for the additional support and management time.

The cost of the report by the Department to the legislature regarding crossing improvements would be a nominal cost since the Department tracks and evaluates the crossing needs for at-grade crossings as part of its regular duties. The information on the transportation of oil and other hazardous materials is currently collected by the Office of the Commissioner of Railroads.

Total estimated cost: \$930,000.

The bill also does not provide for any increased funding of these positions, with estimated costs to be funded from the appropriation under section 20.395(4)(aq) of the statutes.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description preparation and response required by railroad corporations in the event of discharge of transported materials 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	\$930,000	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$930,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	930,000	
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	\$930,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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Joan Meier (608) 267-6978		