

Fiscal Estimate — 1999 Session

- Original Updated
 Corrected Supplemental

LRB Number 99-1644/1	Amendment Number if Applicable
Bill Number SB 473	Administrative Rule Number

Subject

Relating to a state passenger rail plan, the creation of a passenger rail projects commission and passenger rail projects selection.

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

- Increase Costs — May be possible to absorb within agency's budget.
 Yes No
 Decrease Costs

Local: No Local Government Costs

1. Increase Costs

3. Increase Revenues

5. Types of Local Governmental Units Affected:

- Towns Villages Cities
 Counties Others
 School Districts WTCS Districts

6.
8.
10.

7.
9.
11.

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Chapter 20 Appropriations

Assumptions Used in Arriving at Fiscal Estimate

1. Annual Expense

- a. Support for Rail Projects Commission (RPC) will require one FTE within WisDOT
 b. Expenses for non-public employee members of RPC will be \$10,000
 c. Support expenses for RPC including outside consultants for studies will be \$300,000

2. Long-range expense implications

- a. Capital needs for providing 79 MPH service from Milwaukee to Watertown will exceed \$30,000,000 (excluding costs for stations, parking and equipment.)
 b. Capital costs to provide 110 MPH service between Milwaukee and Chicago will exceed \$471,694,000 (including trackside development costs for stations, parking and equipment.)
 c. Capital costs to extend Metra service from Kenosha to Milwaukee will exceed \$140,000,000 (including costs for stations, parking and equipment.)
 d. Capital costs to provide 110 MPH service between Milwaukee and Minneapolis via La Crosse will exceed \$500,000,000 (excluding equipment.)
 e. Capital costs to provide 110 MPH service between Milwaukee and Minneapolis via Eau Claire will exceed \$700,000,000 (excluding equipment.)
 f. Capital costs to provide 79 MPH service from Milwaukee to Green Bay will exceed \$24,000,000 (excluding trackside development costs for stations, parking and equipment.)
 g. Capital costs to provide 79 MPH service between Milwaukee and Madison will exceed \$26,000,000 (excluding trackside development costs for stations, parking and equipment.)
 h. Capital costs to procure equipment for the commuter services between Milwaukee and Watertown and between Kenosha and Milwaukee will exceed \$40,000,000.
 i. Capital costs to procure equipment for the service between Milwaukee and Madison, Milwaukee and Green Bay via Fond du Lac, between Milwaukee and Green Bay via Sheboygan, between Milwaukee and Minneapolis via Eau Claire and between Milwaukee and Minneapolis via La Crosse will exceed \$100,000,000.
 j. Development of plans, contracting for operations and oversight of operations will likely require new staff positions in future biennia
 k. Will be a need, undetermined at this time, for payment of operating costs not covered by passenger revenue and development opportunities.

Long-Range Fiscal Implications

The capital costs associated with implementation of service throughout the state could exceed \$2 billion. It could exceed \$3 billion to implement electrified service.

These costs do not include any needed annual operating support.

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FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R06/99)

LRB Number	Amendment No. if Applicable
Bill Number SB 473	Administrative Rule Number

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject

Relating to a state passenger rail plan, the creation of a passenger rail projects commission and passenger rail projects selection.

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 State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 75,000	\$ -
(FTE Position Changes)		(1 FTE)	(- FTE)
State Operations - Other Costs		310,000	-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 385,000	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$ -	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S		385,000	-
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		\$ N/A	\$ -

NET ANNUALIZED FISCAL IMPACT

	STATE	LOCAL
NET CHANGE IN COSTS	\$ 385,000	\$ _____
NET CHANGE IN REVENUES	\$ _____	\$ _____

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