Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2048 (R10/2000)

Fiscal Estimate — 2001 Session

	FISCAI ES	timate — 200 i	26221011					
○ Original	☐ Updated	LRB Number - 2115/1		Amendment Number if Applicable				
☐ Corrected	Bill Number		Administrative Rule Number					
		AB-100						
Subject Creates a grant projugation aeronautics prograte funding in the State	gram for air carriers which open in funding, and creates an Airpo and report to the Governor and	ate hub facilities in the rt Financing Committee I Legislature	State, dedicates as e, apointed by the	aviation related revenues to Governor, to study aeronautics				
Fiscal Effect								
State: ☐ No State Fi	scal Effect							
Check columns below or affects a sum suffici	only if bill makes a direct appropent ent appropriation.	Increase Costs — May be possible to absorb within agency's budget.						
☐ Increase Existing A	Appropriation	☐ Yes ☐ No						
☐ Decrease Existing☑ Create New Appro		☐ Decrease Costs						
Local: No Local G	overnment Costs		<u> </u>	· · · · · · · · · · · · · · · · · · ·				
1. Increase Costs	3. ☐ Increas	e Revenues	5. Types of Local Governmental Units Affected:					
☐ Permissive	☐ Mandatory ☐ Per	missive 🔲 Mandatory	☐ Towns ☐ Villages ☐ Cities					
2. Decrease Costs	4. Decreas		i —	s 🗌 Others				
☐ Permissive		missive Mandatory						
Fund Sources Affected	_	_	Affected Chapter 20 Appropriations					
☐ GPR ☐ FED	 	G □ SEG-S	20.395(2)(dq),	(dr), (4)(aq), (9)(rd), (td				
Assumptions Used in	Arriving at Fiscal Estimate							
 Based on the definitions of a "hub facility" and an "air carrier company" and the grant program description in Section 6 of the draft and without benefit of the rules to be defined by DOR, Air Wisconsin would qualify for grants under the second definition of "hub facility" and Midwest Express would qualify for the grants under the first definition of "hub facility". The fact that Midwest Express would not be required to have a headquarters in this State under that definition does not change the assumption that both companies would qualify for grants. Assumes only Air Wisconsin and Midwest Express will be eligible for the grants. Assumes the sum of all grants awarded in a given fiscal year will be \$1,500,000 and the total will be awarded each year. Assumes dedication of aviation revenues to fund the State's aeronautics assistance program is the sole source of funding for the program and no other transportation fund or other funding will be available for the program. Based on FY2000 aviation revenues (\$10,919,200\$) and State aeronautics assistance funding (\$11,832,200\$). Net change in costs only for the State aeronautics assistance program, there is no effect on the overall transportation fund. Does not include any assumption regarding the outcome of the Airport Financing Committee. 								
Long-Range Fiscal Im	olications							
Unless aviation revenues are increased, funding available for the State's airports will be reduced by at least \$2,413,000 each year, beginning in FY04, due to \$1,500,000 in grants to hub facility air carriers and \$913,000 lost through sub-segregation of the aeronautics program from the transportation fund.								
Prepared By:		Telephone No.	Agency	1.				
Jim Donlin		(608) 266-9546	DOT					
Authorized Signature	7	Telephone No.	Date (n	nm/dd/ccyy)				
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Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2047 (R10/2000)

Fiscal Estimate Worksheet — 2001 Session Detailed Estimate of Annual Fiscal Effect

Corrected	_		LRB Number		Ame	Amendment Number if Applicable		
Subject Creates a grant program for air carriers which operate hub facilities in the State, dedicates aviation related revenues to aeronautics program funding, and creates an Airport Financing Committee, apointed by the Governor, to study aeronautics funding in the State and report to the Governor and Legislature. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Annualized Costs: Annualized Costs: Annualized Fiscal Impact on State Funds from: Increased Costs Decreased Costs \$ - (FTE Position Changes)	⊠ Original ∐ U	Ipdated	-2115/1					
Subject Creates a grant program for air carriers which operate hub facilities in the State, dedicates aviation related revenues to aeronautics program funding, and creates an Airport Pinancing Committee, apointed by the Governor, to study aeronautics aeronautics program funding, and creates an Airport Pinancing Committee, apointed by the Governor, to study aeronautics Cone-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Annualized Costs	☐ Corrected ☐ S	Supplemental			Adn	Administrative Rule Number		
Creates a grant program for air carriers which operate hub facilities in the State, dedicates aviation related revenues to aeronautics program fluiding in tife State and report to the Governor and Logislature One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Annualized Costs: Annualized Costs: Annualized Costs: Annualized Fiscal Impact on State Funds from: Increased Costs Decreased Costs Decreased Costs FTE) (- FTE) State Operations — Salaries and Fringes \$. (FTE Position Changes) (FTE) (- FTE) State Operations — Other Costs Local Assistance			AB-100					
One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Annualized Costs: Annualized Costs: Increased Costs State Operations — Salaries and Fringes: (FTE Position Changes) State Operations — Other Costs Local Assistance Aids to Individuals or Organizations Total State Costs by Source of Funds GPR FED PRO/PRS SEG/SEG-S GPR Taxes GPR Earmed FED PRO/PRS SEG/SEG S Total State Revenues S	Subject				•		•	
One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Annualized Costs: Annualized Costs: Increased Costs State Operations — Salaries and Fringes: (FTE Position Changes) State Operations — Other Costs Local Assistance Aids to Individuals or Organizations Total State Costs by Source of Funds GPR FED PRO/PRS SEG/SEG-S GPR Taxes GPR Earmed FED PRO/PRS SEG/SEG S Total State Revenues S	Creates a grant program for aeronautics program funding funding in the State and repo	air carriers which operates, and creates an Airport out to the Governor and I	te hub facilitie Financing Co Legislature	es in the State, dommittee, apoin	edicates aviation ted by the Government	on related revenues ernor, to study aero	to nautics	
A. State Costs by Category State Operations — Salaries and Fringes \$ -	One-time Costs or Revenue Ir	npacts for State and/o	or Local Gove	ernment (do no	ot include in a	nnualized fiscal e	ffect):	
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A. State Costs by Category State Operations — Salaries and Fringes (FTE Position Changes) State Operations — Other Costs Local Assistance Aids to Individuals or Organizations Total State Costs by Category B. State Costs by Source of Funds GPR FED PRO/PRS State Revenues GPR Taxes GPR Eamed FED PRO/PRS SEG/SEG-S Total State Revenues FED PRO/PRS SEG/SEG-S GPR Eamed FED PRO/PRS SEG/SEG-S Total State Revenues SEG/SEG-S Total State Revenue SEG/SEG-S	Annualized Costs:							
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Aids to Individuals or Organizations Total State Costs by Category B. State Costs by Source of Funds GPR FED PRO/PRS SEG/SEG-S State Revenues GPR Taxes GPR Earned FED PRO/PRS SEG/SEG-S SEG/SEG-S SEG/SEG-S GPR Earned FED PRO/PRS SEG/SEG-S GPR Taxes GPR Taxes	State Operations —	Other Costs				-		
State Costs by Source of Funds	Local Assistance					- 1,500,0)00	
B. State Costs by Source of Funds GPR	Aids to Individuals or	Organizations		1,50	0,000	-		
B. State Costs by Source of Funds GPR	Total State Co	esta by Catagony		¢		\$ -		
SPR								
PRO/PRS	•			\$		\$ -		
SEG/SEG-S						-		
SEG/SEG-S	PRO/PRS					-		
State Revenues Increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.) \$ -						-		
Sec	Complete this only when proposal will			Increased Revenue Decreased			levenue	
GPR Earned	tax inc	tax increase, decrease in license fee, etc.)		s		\$ -		
FED - PRO/PRS - SEG/SEG-S - 913,000 Net Annualized Fiscal Impact State Local Net Change in Costs \$ \$ Net Change in Revenues \$ -913,000 Prepared By: Telephone No. Agency Jim Donlin (608) 266-9546 DOT Authorized Signature Telephone No. Date (mm/dd/ccyy)				<u> </u>		-		
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SEG/SEG-S		1, 10						
Net Annualized Fiscal Impact State Local	PRO/PRS					-		
Net Annualized Fiscal Impact State State Local Net Change in Costs \$ Net Change in Revenues \$ \$ \$ Yelephone No. State Agency Jim Donlin Authorized Signature Net Annualized Fiscal Impact State Local Agency Dott Dott Dott Date (mm/dd/ccyy)	SEG/SEG-S					- 913.0)00	
Net Change in Costs \$ \$ Net Change in Revenues \$ \$ -913,000 Prepared By: Telephone No. Agency Jim Donlin (608) 266-9546 DOT Authorized Signature Telephone No. Date (mm/dd/ccyy)	Total State Re	venues		\$		\$ -		
Net Change in Costs S Net Change in Revenues S S -913,000 Prepared By: Jim Donlin (608) 266-9546 Authorized Signature Telephone No. Date (mm/dd/ccyy)		Net An	nualized Fis	scal Impact				
Net Change in Revenues \$ -913,000 Prepared By: Jim Donlin (608) 266-9546 DOT Authorized Signature Telephone No. Date (mm/dd/ccyy)				<u>State</u>		<u>Local</u>		
Net Change in Revenues \$ -913,000 Prepared By: Jim Donlin (608) 266-9546 DOT Authorized Signature Telephone No. Date (mm/dd/ccyy)	Not Change in Costs		\$		\$			
Jim Donlin (608) 266-9546 DOT Authorized Signature Telephone No. Date (mm/dd/ccyy)								
Jim Donlin (608) 266-9546 DOT Authorized Signature Telephone No. Date (mm/dd/ccyy)			Telephone	No.	Agency			
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