

Fiscal Estimate - 2009 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-4228/1	Introduction Number AB-0723
Description The southeastern regional transit authority, the creation of interim regional transit authorities in southeast Wisconsin, requiring the exercise of rule-making authority, 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"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues
<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs	
Local:	
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate	
1. <input checked="" type="checkbox"/> Increase Costs <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input checked="" type="checkbox"/> Increase Revenue <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected	
<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	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DOT/ Albert Stanek (608) 266-1681	Julie Johnson (608) 267-3703
Date	
5/4/2010	

Fiscal Estimate Narratives

DOT 5/4/2010

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Assumptions Used in Arriving at Fiscal Estimate

The bill calls for extensive review and oversight responsibility by WisDOT that is expected to occur annually and potentially increase in complexity with time along with regular annual reporting, dispute arbitration, and added responsibilities for the related SE WI Transit Capital Program (used to partially fund KRM capital costs).

Responsibilities include:

- 1.) Defining the method and criteria to be used in evaluating whether an Interim RTA (IRTA) has successfully met stage thresholds.
- 2.) Certifying new IRTAs that might develop.
- 3.) Communications and technical support with IRTA officials, media, local governments and the public.
- 4.) Developing and managing an evolving time line for document submittal.
- 5.) Recurring evaluation and certification.
- 6.) Recurring complaint resolution, appeals, and policy interpretations by proponents and opponents.
- 7.) Annual evaluation of KRM performance and on-going technical support.
- 8.) Control and oversight for the SE WI Transit Capital program.

It is unlikely that the department can absorb these responsibilities with existing staff.

An estimate of 1.0 FTE annually plus associated travel, materials and support costs. An estimate of annual incidental costs is \$5,000. In addition funding for a technical consultant to assist at the outset in developing criteria for each stage of the RTA implementation process along with compiling and analysing data. Estimated one time consultant costs are \$150,000.

This bill will supplement local revenues, such as property taxes, currently supporting or available to support these costs.

Long-Range Fiscal Implications

One of the goals of the legislation is to restore transit service cuts that have taken place over the past 10 to 15 years. The result is likely to be increased demand on state transit operating expenses partially funded through WisDOT SEG funds. In addition establishment of KRM Commuter Rail service will likely result in funding needed for a SE WI Transit Capital program created in the most recent budget. The capital program is intended to be funded by GPR bonding.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Technical consultant to assist in accumulating and evaluating data and developing criteria to be used at each stage of the RTA/Interim RTA progression. One time estimated cost of \$150,000.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$52,700	\$
	(FTE Position Changes)	(1.0 FTE)	
	State Operations - Other Costs	5,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$57,700	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S (Transportation)	57,700	
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			
		State	Local
	NET CHANGE IN COSTS	\$57,700	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DOT/ Albert Stanek (608) 266-1681		Julie Johnson (608) 267-3703	5/4/2010