

Fiscal Estimate - 2011 Session

Original Updated Corrected Supplemental

LRB Number 11-2746/1		Introduction Number SB-278	
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 5. Types of Local Government Units Affected			
1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Counties <input type="checkbox"/> Others	
2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
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		Authorized Signature	
DOT/ Renee Callaway (608) 266-3973		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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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		
Authorized Signature		Date
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		11/17/2011