

Fiscal Estimate - 2011 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 11-2953/1	Introduction Number SB-198	
Description the rail passenger service assistance and promotion program		
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 33%;"> <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 </div> </div> Local: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 33%;"> 5. Types of Local Government Units Affected <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Cities </div> </div> </div> </div>		
<div style="display: flex; justify-content: space-between;"> <div> 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 266 </div> <div> Affected Ch. 20 Appropriations </div> </div>		
Agency/Prepared By DOT/ Ron Adams (608) 267-9284	Authorized Signature Stephanie LaSage (608) 267-3703	Date 10/7/2011

Fiscal Estimate Narratives

DOT 10/7/2011

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Description the rail passenger service assistance and promotion program					

Assumptions Used in Arriving at Fiscal Estimate

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The Department of Transportation anticipates performing two competitive procurements for passenger rail service between Milwaukee and Chicago during the biennium. Each of these procurements activities is estimated to cost \$300,000. The costs of each procurement would be in addition to the cost for operation of the service currently procured from Amtrak. The costs of providing the service would be negotiated with the entity selected through the procurement process.

The Department currently contracts for the service on an annual basis. The initial procurement and resulting service contract will determine the frequency of future procurements.

This service is procured and funded jointly by the states of Wisconsin and Illinois. The Department anticipates additional procurements using federal funds, which already require competitive bidding. If federal funds are not used in those procurements, this bill will require competitive bidding and additional costs related to those procurements. Competitive procurements for passenger rail equipment is estimated to cost \$75,000 each.

Long-Range Fiscal Implications

Competitive bidding is not expected to reduce the costs of the service between Milwaukee and Chicago given the known low number of passenger rail service providers and the statutory advantages inherent in using Amtrak.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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Description the rail passenger service assistance and promotion program		
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	\$	\$
(FTE Position Changes)		
State Operations - Other Costs	300,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$300,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S (266 - Passenger Rail)	300,000	
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	\$300,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DOT/ Ron Adams (608) 267-9284	Stephanie LaSage (608) 267-3703	10/7/2011