

### Fiscal Estimate - 2009 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>09-3290/1</b>	<b>Introduction Number</b> <b>SB-343</b>
<b>Description</b> The rail passenger service assistance and promotion program	
<b>Fiscal Effect</b>	
<b>State:</b>	
<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	<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	
<b>Local:</b>	
<input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate	
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input 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
<b>5. Types of Local Government Units Affected</b> <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
<b>Fund Sources Affected</b>	
<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	
<b>Affected Ch. 20 Appropriations</b>	
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>
DOT/ Ron Adams (608) 267-9284	Julie Johnson (608) 267-3703
<b>Date</b>	
11/12/2009	

## Fiscal Estimate Narratives

DOT 11/12/2009

LRB Number	<b>09-3290/1</b>	Introduction Number	<b>SB-343</b>	Estimate Type	<b>Original</b>
<b>Description</b> The rail passenger service assistance and promotion program					

### Assumptions Used in Arriving at Fiscal Estimate

The Department of Transportation will perform one competitive passenger rail car equipment procurement during the biennium at a cost of \$300,000.

The Department of Transportation will perform one competitive passenger locomotive equipment procurement during the biennium at a cost of \$300,000.

The Department of Transportation will perform two competitive passenger rail service procurements during the biennium at a cost of \$150,000 each for services currently provided by Amtrak between Milwaukee and Chicago. The initial procurement and resulting service contract will determine the frequency of future service procurements. The Department currently contracts on an annual basis.

The Department of Transportation will perform 4 other competitive procurements during the biennium at a cost of \$75,000 each.

### Long-Range Fiscal Implications

It cannot be determined whether competitive bidding will reduce contract prices given the known low number of rail service and equipment providers.

## Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>09-3290/1</b>		Introduction Number <b>SB-343</b>	
<b>Description</b> The rail passenger service assistance and promotion program			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  Competive procurement of passenger rail cars and locomotives - \$600,000			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$100,000		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	450,000		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$550,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (Passenger rail )	550,000		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State		Local
NET CHANGE IN COSTS	\$550,000		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DOT/ Ron Adams (608) 267-9284		Julie Johnson (608) 267-3703	11/12/2009