

FISCAL NOTE

Bill #: HB0072

Title: Create rail passenger board

**Primary
Sponsor:** Tom Facey

Status: As Introduced.

| | | | |
|-------------------|------|---------------------------------|------|
| Sponsor signature | Date | Chuck Swysgood, Budget Director | Date |
|-------------------|------|---------------------------------|------|

Fiscal Summary

| | <u>FY2002 Difference</u> | <u>FY2003 Difference</u> |
|--|-------------------------------------|-------------------------------------|
| Expenditures: | | |
| State Special Revenue | \$11,016 | \$11,016 |
| Federal Special Revenue | \$32,000 | \$32,000 |
| Revenue: | \$0 | \$0 |
| Net Impact on General Fund Balance: | \$0 | \$0 |

| <u>Yes</u> | <u>No</u> | | <u>Yes</u> | <u>No</u> | |
|-------------------|------------------|----------------------------------|-------------------|------------------|-------------------------------|
| | X | Significant Local Gov. Impact | | X | Technical Concerns |
| | X | Included in the Executive Budget | | X | Significant Long-Term Impacts |
| | X | Dedicated Revenue Form Attached | | X | Family Impact Form Attached |

Fiscal Analysis

ASSUMPTIONS:

1. The Montana Rail Passenger Board will meet twice a year (four meetings/biennium).
2. Seven of the nine board members would qualify for travel reimbursement and per diem based on the assumption that the Department of Transportation board members (director or designee and employee of Rail, Transit and Planning Division) are located in Helena and receive their regular wages.
3. Board meetings will be held in Helena, MT.
4. Reimbursement for travel to board meetings is estimated to be 400 miles round-trip (34.5 cents/mile).
(Calculation: 400 x \$0.345/mile = \$138 and \$138 x 7 members = \$966 and \$966 x 2 meetings = \$1,932.)

5. Per diem per scheduled meeting is based on: meals - one breakfast, two lunches and two dinners (\$41.00 each); lodging- \$36.40 (one night stay).
 (Calculation: $\$41 \times 7 = \287 and $\$287 \times 2 = \574 ; and $\$36.40 \times 7 = \255 and $\$255 \times 2 = \510 .)
 Total board costs: $\$1,932 + \$574 + \$510 = \$3,016$
6. If a long-range plan to increase commuter passenger rail service is to be developed by the Rail, Transit and Planning Division, additional spending authority for that task to be completed by contracted services will be necessary. It is estimated that this service will cost \$80,000 and extend over two fiscal years.
7. Federal special revenue present law funds will be available to fund the development of a long-range plan at 80% federal participation with 20% state match required. (If the federal funds were not available, 100% state special revenue funds would be required to fund the development of the long-range plan.)

FISCAL IMPACT:

| | FY2002 <u>Difference</u> | FY2003 <u>Difference</u> |
|------------------------------|-----------------------------|-----------------------------|
| <u>Expenditures:</u> | | |
| Operating Expenses | 43,016 | 43,016 |
| <u>Funding:</u> | | |
| State Special Revenue (02) | 11,016 | 11,016 |
| Federal Special Revenue (03) | <u>32,000</u> | <u>32,000</u> |
| TOTAL | \$43,016 | \$43,016 |

Net Impact to Fund Balance (Revenue minus Expenditure):

| | | |
|------------------------------|------------|------------|
| State Special Revenue (02) | (\$11,016) | (\$11,016) |
| Federal Special Revenue (03) | (\$32,000) | (\$32,000) |