

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-2614/1	Introduction Number SB-215
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Subject
 Motorboat gas tax formula and CREP program implementation

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
- Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
 - 1. Increase Costs
 - Permissive Mandatory
 - 2. Decrease Costs
 - Permissive Mandatory
 - 3. Increase Revenue
 - Permissive Mandatory
 - 4. Decrease Revenue
 - Permissive Mandatory
- 5. Types of Local Government Units Affected
 - Towns Village Cities
 - Counties Others
 - School Districts WTCS Districts

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 Transportation Fund (Fund 11)	

Agency/Prepared By	Authorized Signature	Date
DOT/ Joshua Peacock (608) 264-8715	Carol Buckmaster (608) 267-6979	8/5/2003

Fiscal Estimate Narratives

DOT 8/5/2003

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Assumptions Used in Arriving at Fiscal Estimate

This bill increases the number of gallons of motor fuel used in calculating the estimated motorboat gas tax payment from 50 gallons to 80 gallons, beginning with fiscal year 2004-05. 2003 Wisconsin Act 33, the 2003-05 biennial budget, provided for the re-estimation of the motorboat transfer (along with the snowmobile and ATV transfers) from the Transportation Fund to the Conservation Fund. That re-estimate increased the estimated number of registered motorboat for fiscal year 2004-05 to 624,696, which is a 1% increase over fiscal year 2003-04, and an 8.5% increase over fiscal year 2002-03.

Based on the estimated number of registered motorboats of 624,696, and the 30 gallon per registered motorboat increase provided by this bill, the transfer to the Conservation Fund will increase by an estimated \$7,635,000 in fiscal year 2004-05. Because the ending balance of the Transportation Fund is an estimated \$371,900 for fiscal year 2004-05, the change in this bill will create an estimated \$7,263,100 negative balance in the Transportation Fund.

Long-Range Fiscal Implications

Because the motor fuel excise tax rate is indexed for inflation, and because the number of registered motorboats has continued to increase over time, the long-range impact of this bill is to provide ever larger increases in the transfer from the Transportation Fund to the Conservation Fund.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Motorboat gas tax formula and CREP program implementation			
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			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			-7,635,000
TOTAL State Revenues		\$	\$-7,635,000
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		\$-7,635,000	\$
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