

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-0597/1	Introduction Number AB-0208	
Description Special registration plates expressing support for the family members of law enforcement officers who have died in the line of duty 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 checked="" 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 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		
5. Types of Local Government Units Affected <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		
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 (5) (c)		
Agency/Prepared By DOT/ Reed McGinn (608) 266-7857	Authorized Signature Stephanie LaSage (608) 267-3703	Date 6/3/2013

Fiscal Estimate Narratives

DOT 6/3/2013

LRB Number	13-0597/1	Introduction Number	AB-0208	Estimate Type	Original
Description Special registration plates expressing support for the family members of law enforcement officers who have died in the line of duty and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a new special plate available to persons interested in expressing their support for the family members of law enforcement officers killed in the line of duty. The special plate would be available to anyone; there is no eligibility or limitation on who may obtain the plate. The plate is not a fund-raising plate.

The Department assumes that the plate design will be based on the standard DMV design template for special plate types, although the legislation does not make any representation regarding plate design, nor does it identify the organization that will be responsible for reviewing and approving plate design.

The Department estimates one time costs of \$9,000 for IT programming and plate design. This cost is incurred before any plates are sold, and regardless of how many plates are sold. Cost includes approximately \$8,300 for data processing system modifications, and \$700 for graphic design.

The bill makes a one-time increase to the DMV appropriation of \$11,800. The cost to create specialty license plates has recently been reduced due to process production efficiencies.

Ongoing cost to DMV would be minimal and could be absorbed within DMV's budget. Ongoing revenue increase to the Transportation Fund would be minimal.

Long-Range Fiscal Implications

The bill does not prescribe an additional annual fee for this license plate, beyond the initial issuance / reissuance fee of \$15, and other regularly-applicable periodic registration fees. Therefore, the Department does not expect any additional ongoing revenues from the sale of this plate type, with the exception of de minimis ongoing receipts of \$15 from new registrants and from reissuance.

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 13-0597/1	Introduction Number AB-0208	
Description Special registration plates expressing support for the family members of law enforcement officers who have died in the line of duty and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): The Department estimates one time costs of \$9,000 for IT programming and plate design. This cost is incurred before any plates are sold, and regardless of how many plates are sold. Cost includes approximately \$8,300 for data processing system modifications, and \$700 for graphic design. The bill makes a one-time increase to the DMV appropriation of \$11,800. The cost to create specialty license plates has recently been reduced due to process production efficiencies.		
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, 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	\$	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
DOT/ Reed McGinn (608) 266-7857	Stephanie LaSage (608) 267-3703	6/3/2013