

Fiscal Estimate Narratives

DOT 1/26/2016

LRB Number	15-3734/1	Introduction Number	AB-0702	Estimate Type	Original
Description Special registration plates associated with the Wisconsin Rocky Mountain Elk Foundation, childhood cancer, Whitetails Unlimited, the Boy Scouts of America, and nurses and the nursing profession, registration numbers on special registration plates, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes designated special groups for persons interested in obtaining special plates expressing support for the Wisconsin Rocky Mountain Elk Foundation, Whitetails Unlimited, the Boy Scouts of America, nurses and the nursing profession, or certain efforts of Midwest Athletes Against Childhood Cancer. In addition to the regular vehicle registration fee, special group members are required to pay a \$15 fee for issuance or reissuance of the special plates and to annually include a voluntary payment of \$25 that provides funds to that respective designated special group.

For each special group plate, the bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost of production before issuing these special plates. The \$25 fundraiser fee will be deposited into a fund designated for each special group after the initial production costs have been covered. On-going cost to DMV would be minimal and could be absorbed within DMV's budget.

The Department assumes that the respective plate designs will be based on the standard DMV design template for special plate types. Based on this assumption, the Department estimates total one-time costs for each special group plate of approximately \$9,000 associated with IT programming and plate design. Cost includes approximately \$8,300 for data processing system modifications and \$700 for graphic design. This cost is incurred before any plates are sold, and regardless of how many plates are sold.

Long-Range Fiscal Implications

None.

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): DMV will incur a one-time cost of no more than \$23,700 for each special group plate. Costs include approximately \$23,000 for data processing system modifications, and \$700 for graphic design. For each special group plate, the bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost of production.		
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		
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
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