

### Fiscal Estimate - 2017 Session

Original
  Updated
  Corrected
  Supplemental

LRB Number **17-37771** Introduction Number **SB-324**

**Description**  
 proceeds from special registration plates associated with professional baseball park districts and making an appropriation

**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**

GPR  FED  PRO  PRS  SEG  SEGS 20.395(5)(cq)

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DOT/ Reed McGinn (608) 266-7857	Joan Meier (608) 267-6978	7/7/2017

## Fiscal Estimate Narratives

DOT 7/7/2017

LRB Number 17-3777/1	Introduction Number SB-324	Estimate Type Original
<b>Description</b> proceeds from special registration plates associated with professional baseball park districts and making an appropriation		

### Assumptions Used in Arriving at Fiscal Estimate

Under this proposal, ongoing administrative efforts from DMV Revenue Accounting would require 72 purchase orders created annually, or 24 hours of additional work. Annual reconciliation payments for all counties would require an additional 120 hours of work. The job classification is Accountant Journey and the average compensation is \$31.91 an hour including fringe benefits.

To implement this bill, a new automated revenue accounting monthly report would need to be programmed to identify the special plate revenue collected for each individual county. The project is estimated to take between two to three months to implement with a total one-time development cost of \$36,360.

### Long-Range Fiscal Implications

Ongoing WisDOT salary costs to administer county payments are estimated at \$4,595 annually.

## Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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<b>LRB Number</b> 17-3777/1	<b>Introduction Number</b> SB-324	
<b>Description</b> proceeds from special registration plates associated with professional baseball park districts and making an appropriation		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  Ongoing WisDOT salary costs to administer county payments are estimated at \$4,595 annually. The Department collects an average of \$245,000 in donations annually from the Brewer fundraiser plate. Two percent is retained by Major League Baseball per the licensing agreement. This would result in an estimated \$240,100 redirected from the baseball district maintenance bonds to the 72 Wisconsin counties.		
<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	\$4,595	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$4,595</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	4,595	
<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>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$4,595	\$
NET CHANGE IN REVENUE	\$	\$240,100

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**Authorized Signature**

Joan Meier (608) 267-6978

**Date**

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