

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE
 DOA-2048 N(R10/94)

Subject

special registration plates associated with the Green Bay Packers and payments to DARE Wisconsin, Boys and Girls Clubs of Wisconsin, UW Children's Hospital and Clinics, and Children's Hospital of Wisconsin

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
 2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
 4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.395(5)(cq); 20.395(4)(aq)

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a special license plate for persons interested in expressing support for the Green Bay Packers. Contributions from the sale of these plates would be transferred from the Department of Administration for the Boys and Girls Clubs, the UW Children's Hospital, and the Children's Hospital of Wisconsin, and from the Department of Justice to DARE Wisconsin for certain purposes.

The Department of Transportation would incur a one-time cost of about \$29,100 for data processing modifications. Because the plate design is already established by the NFL, DOT would incur negligible cost to design the new plate. Total one-time cost would be \$29,100, which would be reimbursed from first year plate sales.

Based on experience with recently available Endangered Resources plates, we estimate that about 14,000 Packer plates might be sold annually for the first year, then decline to perhaps 3,000 per year after that.

DOT cost to issue special plates includes staff cost (both permanent and overtime cost), plate cost (\$5.85 per set), sticker cost, and postage cost. We estimate the cost to issue special plates by comparing the cost to issue special plates with the cost of alternative transactions. We estimate that about 20% of special group plate transactions would be in lieu of obtaining a first-time plate; about 70% would be in lieu of obtaining merely a renewal; and about 10% would be obtained at some other time during the year. Our current cost to issue special group plates is a weighted average of slightly more than \$14 per set of plates issued – thus the issuance fee of \$15.

If 14,000 Packers plates were sold in the first year, this would result in an estimated DOT cost of \$196,000, which includes .7FTE permanent position (for on-going workload) and 4,400 hours of overtime (for initial workload).

DOT would receive \$15 per plate set sold, or \$210,000 in revenue, in the first year.

IF 14,000 Packer plates were sold in the first year, this would generate contributions of \$25 X 14,000, or \$350,000. The first year, \$29,100 would be given to DOT to offset one-time DOT cost. From the contribution funds generated, DOT would also pay team licensing fees. Because this is a negotiable item with the NFL, we are not certain what the basis is on which licensing fees are charged; we believe it would be 11% of \$5.85 one-time license plate cost, which is \$.65 per plate set sold, or about \$9,100 the first year of sales. If the licensing fee is 11% X \$25 (the annual contribution amount), it would be \$2.75 per plate set sold, or about \$38,500 in the first year of sales.

Long-Range Fiscal Implications

After the first one or two years, sales would decline, to perhaps 3,000 per year. Costs and contributions would also decline.

Agency/Prepared by: (Name & Phone No.)
 Transportation/Carson P. Frazier, 266-7857

Authorized Signature/Telephone No.
 266-2233

Date
 3/1/99

FISCAL ESTIMATE WORKSHEET

1999 ~~1997~~ Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/94)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No. AB 140, LRB 2261/1	Amendment No.
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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
One-time cost to DOT of \$29,100 for data processing modifications, which would be reimbursed from first-year sales.

II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ 107,000	\$ -
(FTE Position Changes)	(.7 FTE)	(- FTE)
State Operations - Other Costs	89,000	-
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 196,000	\$ -
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$	\$ -
FED		-
PRO/PRS		-
SEG/SEG-S	196,000	-
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	210,000	-
TOTAL State Revenues	\$ 210,000	\$ -

NET ANNUALIZED FISCAL IMPACT

	STATE	LOCAL
NET CHANGE IN COSTS	\$ 196,000	\$
NET CHANGE IN REVENUES	\$ 210,000	\$

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