

LRB or Bill No./Adm. Rule No.	
99-4686/2	SB 494
Amendment No. if Applicable	

ORIGINAL       UPDATED  
 CORRECTED       SUPPLEMENTAL

**FISCAL ESTIMATE**  
 DOA-2048 N(R10/94)

Subject  
 1999 Bill LRB 4686/2 to Create a Green Bay Packer Special Vehicle License Plate

**Fiscal Effect**

State:  No State Fiscal Effect

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

<input type="checkbox"/> Increase Existing Appropriation	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input type="checkbox"/> No  <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriation	<input checked="" type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriation		

Local:  No local government costs

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> WTCS Districts <input type="checkbox"/> School Districts <input type="checkbox"/> Others
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Fund Sources Affected <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEG-S	Affected Ch. 20 Appropriations 20.370 (1)(fs)
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Assumptions Used in Arriving at Fiscal Estimate

SUMMARY OF BILL -LRB 4686/2 establishes an authorized special group for persons interested in obtaining special distinguishing vehicle registration plates expressing their support of a professional football team whose home stadium is located in this state.

FISCAL IMPACT -

This bill has significant potential to negatively impact the Endangered Resources Program within the Department of Natural Resources. This program relies on contributions by Wisconsin citizens through an income tax checkoff, a state match of up to \$500,000 to the checkoff and through purchase of special timber wolf vehicle registration plates for the bulk of its funding. The revenue from sales of the timber wolf license plate represents slightly more than 30% of the total operating budget for the program. Annual timber wolf license plate revenue for the past four full years of its existence averages \$566,630.

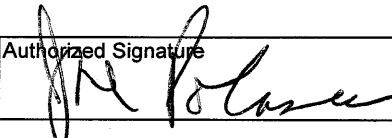
There are currently 16 FTE funded by Segregated revenue in the Endangered Resources program. Estimated FY01 permanent salary and fringe required for these positions is \$992,200. The Endangered Resources Tax Checkoff estimate for FY01 is \$590,300 based on a 10 year average; therefore \$402,000 is required from license plate revenue just to cover FTE permanent salary and fringe benefits.

In addition, timber wolf license plate revenue is required to fund base operating expenses for the program such as our fundraising program, LTE clerical support, information technology costs, state natural areas management, among others, since the \$500,000 GPR match to the checkoff is not sufficient to cover these costs.

There is also a requirement that 3% of the timber wolf license plate revenue be used for the Endangered and Threatened Species Damage Fund to pay state citizens for losses caused by state listed species.

Any decrease in timber wolf license plate sales would negatively impact the ability of the Endangered Resources Program to carry out its statutory, regulatory and other designated responsibilities. It would also impact our ability to pay citizen claims for endangered species damage, or we would have to reallocate additional funds from other areas, exacerbating the impact on those program areas. A significant decrease in revenue would severely affect operations and would likely result in personnel layoffs.

**Long-Range Fiscal Implications**  
 Without some alternative stable funding source, the Endangered Resources Program must continue to rely on timber wolf license plate sales for a significant portion of its revenue. Therefore LRB 4686/2 will have long range negative impacts on the program's ability to carry out its obligations and to meet permanent salary requirements.

Agency	Prepared By	Phone No.	Authorized Signature	Phone No.	Date
DNR	Joe Polasek	(608) 266-2794		(608) 266-2794	03/21/2000

## FISCAL ESTIMATE

DOA-2048 N(R10/94)

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### Assumptions Used in Arriving at Fiscal Estimate

This fiscal estimate makes the following assumptions:

- that the creation of a Green Bay Packer license plate will result in a decrease in the sales of timber wolf plates as some vehicle owners shift to the new plate; we are using an estimate of 20%
- that the cost of permanent salary for FY01 will increase by 3.7%
- that Endangered Resources Tax Checkoff revenue will not increase or decrease significantly from the 10-year average.

It is unknown at this point what the total dollar impact would be, as that depends on the level of advertising or the type of marketing program used for the new plate, and what level of resources the Endangered Resources Program will be able to commit to marketing the timber wolf plate. Trends in other states have shown that introduction of new special vehicle registration plates does result in a revenue decrease for the existing plates.

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**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

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

ORIGINAL     UPDATED  
 CORRECTED     SUPPLEMENTAL

LRB or Bill No./Adm. Rule No. 99-4686/2	Amendment No. SB 494
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Subject  
1999 Bill LRB 4686/2 to Create a Green Bay Packer Special Vehicle License Plate

**I. One-Time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**

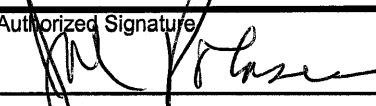
II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes		
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>		
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR		
FED		
PRO/PRS		
SEG/SEG-S		
III. State Revenues: <small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>	Increased Rev.	Decreased Rev.
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		(\$115,000)
<b>TOTAL State Revenues</b>		(\$115,000)

**NET ANNUALIZED IMPACT**

STATE LOCAL

NET CHANGE IN COSTS \_\_\_\_\_

NET CHANGE IN REVENUES (\$115,000) \_\_\_\_\_

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