

FISCAL ESTIMATE FORM

1999 Session

LRB # 99 LRB-4686/2

ORIGINAL

UPDATED

INTRODUCTION # 1999 SB 494

CORRECTED

SUPPLEMENTAL

Admin. Rule #

Subject

special distinguishing registration plates associated with certain professional football teams

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

3. Increase Revenues

Permissive Mandatory

2. Decrease Costs

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 supporting the Green Bay Packers. From contribution moneys received, DOT would retain up to \$35,000 to pay for the initial costs of data processing. The remainder would be used, first, for DOT to pay licensing fees for the words or symbol on the plate, and second, all remaining funds would be credited to a Department of Commerce appropriation to make payments to certain counties for stadium development.

One-time cost: Initial data processing work for Packer fund-raising plate has been substantially completed, on the expectation of passage four years ago. Some work remains to be done. One-time cost to DOT for data processing is estimated to be about \$26,400. This cost would be funded from the contributions received.

Volume: Based on experience with the Endangered Resources plate, DOT estimates that a Packer plate could sell 14,000 plates in the first year or two, and about 3,000 plates a year in the long run.

On-going costs: DOT cost to issue special plates includes staff cost (both permanent and overtime cost), plate cost, sticker cost, and postage cost. Our current issuance cost is \$14.60 per plate set. This bill establishes a \$15 issuance fee to DOT to cover the cost of plate issuance. For a volume of 14,000 plates in the first year, DOT cost would be \$204,400, including .7 FTE permanent position for ongoing workload, plus 4,400 hours overtime, plate and mailing cost. The \$15 issuance fee would generate revenue of \$210,000.

If 14,000 plates were sold the first year, contributions of \$350,000 would be generated. From this amount, the cost of data processing up to \$35,000 would be deducted, as well as the cost of license fees for plate symbol or words. Because licensing fee is a negotiable item with the NFL, we are not certain what the basis is on which licensing fees are charged. If the fee is 11% of the \$5.85 one-time plate cost, this is \$.65 per plate sold or about \$9,100 the first year of sales. If the fee is 11% of the \$25 annual contribution, this would amount to about \$38,500 the first year of plate 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.

Prepared By: / Phone # / Agency Name

Carson P. Frazier / 26607857 / Transportation

Authorized Signature / Telephone No.

Carson P. Frazier

266-2233

Date

3/23/00

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB # 99 LRB-4686/2

Admin. Rule #

INTRODUCTION # 1999 SB 494

Subject

special distinguishing registration plates associated with certain professional football teams

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
 One-time cost for data processing estimated at about \$26,400

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 115,400	\$ -
(FTE Position Changes)		(.7 FTE)	(- FTE)
State Operations - Other Costs		89,000	-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 204,400	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S		204,400	-
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

	<u>STATE</u>		<u>LOCAL</u>
NET CHANGE IN COSTS	\$204,400	\$	_____
NET CHANGE IN REVENUES	\$210,000	\$	_____

Prepared By: / Phone # / Agency Name Carson P. Frazier / 266-7857 / Transportation	Authorized Signature/Telephone No.  266-2233	Date 3/23/00
--	--	------------------------