

ORIGINAL       UPDATED  
 CORRECTED       SUPPLEMENTAL

FISCAL ESTIMATE  
DOA-2048 N(R10/94)

**Subject**  
special registration plates associated with Ducks Unlimited, Inc., and making an appropriation

**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 fund-raising license plate for persons interested in expressing support for Ducks Unlimited, Inc.

The Department of Transportation would incur a one-time cost of about \$191,600 for data processing modifications and \$5,700 for plate design. Total one-time cost would be \$197,300, of which \$196,700 would be reimbursed from contributions as a first draw, before contributions are directed to Ducks Unlimited.

Similar to Endangered Resources plate (about 13,000 issued in 1995, 8,000 in 1996, 5500 in 1997, and 3800 in 1998), we estimate that about 10,000 Ducks Unlimited plates might be sold the first year or two, and 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 first-time plates; 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 10,000 plates were sold in the first year, this would result in an estimated DOT issuance cost of \$140,000 which includes .7FTE permanent position (for on-going workload) and overtime (for initial workload).

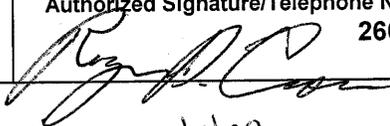
DOT would receive \$15 per plate set sold, or \$150,000 in revenue, in the first year.

If 10,000 plates were sold in the first year, this would generate contributions to Ducks Unlimited of \$25 X 10,000 or \$250,000. The first year, \$196,700 would be given to DOT to offset one-time DOT cost.

**Long-Range Fiscal Implications**

This estimate assumes DOT could actually undertake DP work. However, DOT's DP staff is extremely limited; and some enacted legislation cannot currently be implemented. This project would redirect staff committed to DP system redesign and other project areas, resulting in further delay in those areas.

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

Authorized Signature/Telephone No.  
 266-2233

Date  
2/7/00

*qacj 2/8/00*

**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.	Amendment No.
99 LRB-4295/2	SB 381

Subject  
special registration plates associated with Ducks Unlimited, Inc.

**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 \$197,300 for data processing modifications and plate design, of which \$196,700 would be reimbursed from plate contributions.

<b>II. Annualized Costs:</b>		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$ 76,400	\$ -
(FTE Position Changes)		( .7 FTE)	(- FTE)
State Operations - Other Costs		63,600	-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 140,000	\$ -
<b>B. State Costs by Source of Funds</b>		Increased Costs	Decreased Costs
GPR		\$	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S		140,000	-
<b>III. State Revenues -</b>		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes		\$	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S		150,000	-
TOTAL State Revenues		\$ 150,000	\$ -

**NET ANNUALIZED FISCAL IMPACT**

	STATE	LOCAL
NET CHANGE IN COSTS	\$ 140,000	\$
NET CHANGE IN REVENUES	\$ 150,000	\$

Agency/Prepared by: (Name & Phone No.) Transportation/Carson P. Frazier, 266-7857	Authorized Signature/Telephone No.  266-2233	Date 2/7/00
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