

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-2024/1</b>	<b>Introduction Number</b> <b>AB-173</b>
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**Subject**  
 Wisconsin veterinary diagnostic laboratory

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<b>5. Types of Local Government Units Affected</b> <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

<b>Agency/Prepared By</b> UWS/ Leslie Perelman (608) 262-5850	<b>Authorized Signature</b> Freda Harris (608) 263-5679	<b>Date</b> 4/2/2003
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## Fiscal Estimate Narratives

UWS 4/3/2003

LRB Number	<b>03-2024/1</b>	Introduction Number	<b>AB-173</b>	Estimate Type	<b>Original</b>
<b>Subject</b>					
Wisconsin veterinary diagnostic laboratory					

### Assumptions Used in Arriving at Fiscal Estimate

This legislation will increase by \$4.9 million the funding for the construction of a new veterinary diagnostic laboratory to be located on the UW-Madison campus. The increase in funding has already been approved by the State Building Commission, and is to be split between General Fund Supported Borrowing and Program Revenue. The original enumeration was for a 62,000 GSF building. The increased funding is for a 78,000 GSF building which will permit the facility to conduct testing procedures not addressed in the original request. The lab is now actively involved in Chronic Wasting Disease testing, homeland security (anti-terrorism) preparation and developing the capability to respond to emerging diseases such as West Nile Virus infection. In July, the Veterinary Diagnostic Laboratory was chosen to serve the country and the region as one of only five core laboratories in a newly created National Animal Health Laboratory Network. The laboratory's involvement with these new diagnostic activities was not envisioned at the time the original plan was completed and has created the need for an increase in space requirements. These new responsibilities have added roughly 20% to the space needed to conduct the laboratory's work.

The federal government will support the ongoing scientific activities of approximately 70% of the additional space, including labor and supplies and equipment. There will be an annual increase of approximately \$400,000 in debt service for the next twenty years as a result of the increased building costs. The cost of utilities for this larger facility is not anticipated to increase because of the benefit and cost effectiveness of the facility's location on the UW-Madison campus.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 03-2024/1		<b>Introduction Number</b> AB-173	
<b>Subject</b>			
Wisconsin veterinary diagnostic laboratory			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<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	\$	
	(FTE Position Changes)		
	State Operations - Other Costs	400,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$400,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	400,000	
	FED		
	PRO/PRS		
	SEG/SEG-S		
<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>			
		State	Local
	NET CHANGE IN COSTS	\$400,000	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
UWS/ Leslie Perelman (608) 262-5850		Freda Harris (608) 263-5679	4/2/2003