

Fiscal Estimate Narratives
COMM 12/6/2005

LRB Number	05-1204/1	Introduction Number	AB-845	Estimate Type	Original
Description Creating an economic development program Web site and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to create a Website that enables the public to access certain information concerning all economic development programs available in Wisconsin. The bill states that this Website must contain a database that is searchable based on certain criteria, and must contain information on federal, state and municipal financial programs. The bill also requires the Department to develop a Website template that is customizable by local chambers of commerce including the ability to provide links to local units of government and local economic development programs.

The bill appropriates \$250,000 GPR to the Department in FY 06 to develop this Website. The bill does not provide any additional positions to administer the Website. The Department estimates that it will be able to accomplish the goals of the bill within the funding prescribed, however it is unlikely that the Department would be able to accomplish the requirements of the bill in FY 06, or within its current positional authority. Based on the requirements of the bill, the Department anticipates an increased amount of data entry, as well as the need to interact closely with other state agencies, local chambers of commerce and local units of government to ensure compliance with this bill. The Department anticipates that the workload associated with this bill will necessitate an additional 2.0 FTE positions, a 1.0 FTE Program Assistant and a 1.0 FTE Economic Development Consultant. These costs are detailed below.

Program Assistant

Salary: \$23,400
Fringe: \$10,000
Supplies and Services: \$2,000
Rent: \$1,800
One-time: \$5,000

Total: \$42,200

Economic Development Consultant

Salary: \$41,800
Fringe: \$17,900
Supplies and Services: \$8,000
Rent: \$1,800
One-time: \$6,000

Total: \$75,500

Long-Range Fiscal Implications

In addition, the Department will incur Information Technology applications costs related to maintaining and updating the on-line database. These costs are projected at \$18,750 annually. The Department does not estimate that it can absorb these costs on an on-going basis.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-1204/1		Introduction Number AB-845	
Description Creating an economic development program Web site and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$261,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$93,100	
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		13,600	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$106,700	\$
B. State Costs by Source of Funds			
GPR		106,700	
FED			
PRO/PRS			
SEG/SEG-S			
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			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$106,700	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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