

Fiscal Estimate - 2009 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-4577/1	Introduction Number AB-0912	
Description Construction of a rural dental education outreach facility in Marshfield, granting bonding authority, and making an appropriation		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <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		
5. Types of Local Government Units Affected <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		
Fund Sources Affected		
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.867(3)(bi)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DOA/ Cathleen Connolly (608) 261-2292	Martha Kerner (608) 266-1359	3/30/2010

Fiscal Estimate Narratives

DOA 3/30/2010

LRB Number	09-4577/1	Introduction Number	AB-0912	Estimate Type	Original
Description Construction of a rural dental education outreach facility in Marshfield, granting bonding authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

If enacted, this bill would authorize \$10 million in new general fund supported borrowing to be used for a grant to the Marshfield Clinic for a dental education outreach facility. The Wisconsin Building Commission can authorize the project and bonding for the debt only after Marshfield Clinic secures at least \$10 million in additional funding from non-state sources, and the Department of Administration (DOA) has reviewed and approved the plan for the proposed facility.

Under the provisions of the bill, DOA will not contract for any of the work on the facility and will not supervise any of the services or work on the facility. The bill requires that the project be authorized by July 1, 2015. DOA's Division of State Facilities will be able to review and approve the plan for the facility using current staff and resources.

Under the bill, annual debt service will be paid from a GPR sum sufficient appropriation. The annual debt service is unknown at this time because DOA does not know when the project will be approved by the Building Commission and what the timing and rate of state bonds will be at that time.

Long-Range Fiscal Implications

Unknown.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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Description Construction of a rural dental education outreach facility in Marshfield, granting bonding authority, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$10,000,000 of general fund supported borrowing.			
II. Annualized Costs:		Annualized Fiscal Impact on 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			
TOTAL State Costs by Category	\$		\$
B. State Costs by Source of Funds			
GPR			
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			
	State		Local
NET CHANGE IN COSTS	\$		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Cathleen Connolly (608) 261-2292		Martha Kerner (608) 266-1359	3/30/2010