

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-2483/1	Introduction Number SB-445
Description Special distinguishing registration plates associated with Shriners Hospitals for Children and making an appropriation	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input checked="" 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input 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 Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.395(5)(cq)	
Agency/Prepared By DOT/ Reed McGinn (608) 266-7857	Authorized Signature Stephanie LaSage (608) 267-3703
Date 3/9/2012	

Fiscal Estimate Narratives

DOT 3/9/2012

LRB Number	11-2483/1	Introduction Number	SB-445	Estimate Type	Original
Description Special distinguishing registration plates associated with Shriners Hospitals for Children and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a new special plate available to persons interested in supporting Shriners Hospitals for Children. In addition to the regular vehicle registration fee, special group members are required to pay a \$15 fee for issuance or reissuance of the special plates and a \$25 annual fee that provides funds to Shriners Hospital for Children for the benefit of the Shriners Hospital for Children – Chicago and the Shriners Hospital for Children – Minneapolis.

The Department assumes that the plate design will be based on the standard DMV design template for special plate types. Based on this assumption, the Department estimates one time costs of no more than \$23,700 for IT programming and plate design. This cost is incurred before any plates are sold, and regardless of how many plates are sold. Cost includes approximately \$23,000 for data processing system modifications, and \$700 for graphic design. The bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost.

The \$25 fundraiser fee will be deposited into a fund for Shriners Hospitals for Children after the \$23,700 initial production costs have been covered.

On-going cost to DMV would be minimal and could be absorbed within DMV's budget. On-going revenue increase to the Transportation Fund would be minimal.

Long-Range Fiscal Implications

None.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 11-2483/1		Introduction Number SB-445	
Description Special distinguishing registration plates associated with Shriners Hospitals for Children and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
DMV will incur a one-time cost of \$23,700. Cost includes approximately \$23,000 for data processing system modifications, and \$700 for graphic design. The bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost.			
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			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DOT/ Reed McGinn (608) 266-7857		Stephanie LaSage (608) 267-3703	3/9/2012