

### Fiscal Estimate - 2015 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>15-2996/1</b>		<b>Introduction Number</b> <b>AB-0505</b>		
<b>Description</b> Special registration plates associated with Whitetails Unlimited and making an appropriation				
<b>Fiscal Effect</b>				
<b>State:</b>				
<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 type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues		
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
		<input type="checkbox"/> Decrease Costs		
<b>Local:</b>				
<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		
<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 checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.395(5)(cq)				
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>		<b>Date</b>
DOT/ Reed McGinn (608) 266-7857		Jennifer Peters (608) 267-6979		12/1/2015

## Fiscal Estimate Narratives

DOT 12/1/2015

LRB Number	15-2996/1	Introduction Number	AB-0505	Estimate Type	Original
<b>Description</b> Special registration plates associated with Whitetails Unlimited and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a special plate for persons interested in expressing support for Whitetails Unlimited that displays a logo or symbol associated with Whitetails Unlimited. 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 Whitetails Unlimited.

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 of production. The \$25 fundraiser fee will be deposited into a fund for Whitetails Unlimited after the initial production costs have been covered. On-going cost to DMV would be minimal and could be absorbed within DMV's budget.

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 total one-time costs of approximately \$9,000 associated with 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 \$8,300 for data processing system modifications, and \$700 for graphic design.

### Long-Range Fiscal Implications

None.

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>15-2996/1</b>	<b>Introduction Number</b> <b>AB-0505</b>	
<b>Description</b> Special registration plates associated with Whitetails Unlimited and making an appropriation		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
DMV will incur a one-time cost of no more than \$23,700. Costs 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 of production.		
<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		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
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>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b> <b>Authorized Signature</b> <b>Date</b>		
DOT/ Reed McGinn (608) 266-7857	Jennifer Peters (608) 267-6979	12/1/2015