

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number **17-0895/2** Introduction Number **AB-0162**

Description
 proceeds from special registration plates associated with professional baseball park districts and making an appropriation

Fiscal Effect

State:

- No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations
 Increase Existing Revenues
 Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations
 Decrease Existing Revenues
 Yes No
 Create New Appropriations
 Decrease Costs

Local:

- No Local Government Costs
 Indeterminate
 1. Increase Costs 3. Increase Revenue
 Permissive Mandatory
 Permissive Mandatory
 2. Decrease Costs 4. Decrease Revenue
 Permissive Mandatory
 Permissive Mandatory
 5. Types of Local Government Units Affected
 Towns Village Cities
 Counties Others
 School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**
 GPR FED PRO PRS SEG SEGS 20.395(5)(cq)

Agency/Prepared By	Authorized Signature	Date
DOT/ Reed McGinn (608) 266-7857	Jennifer Peters (608) 267-6979	3/29/2017

Fiscal Estimate Narratives

DOT 3/29/2017

LRB Number	17-0895/2	Introduction Number	AB-0162	Estimate Type	Original
Description proceeds from special registration plates associated with professional baseball park districts and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Under this proposal, ongoing administrative efforts from DMV Revenue Accounting would require 72 purchase orders created annually, or 24 hours of additional work. Annual reconciliation payments for all counties would require an additional 120 hours of work. The job classification is Accountant Journey and the average compensation is \$31.91 an hour including fringe benefits.

To implement this bill, a new automated revenue accounting monthly report would need to be programmed to identify the special plate revenue collected for each individual county. The project is estimated to take between two to three months to implement with a total one-time development cost of \$36,360.

Long-Range Fiscal Implications

Ongoing WisDOT salary costs to administer county payments are estimated at \$4,595 annually.

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-0895/2	Introduction Number AB-0162	
Description proceeds from special registration plates associated with professional baseball park districts and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Ongoing WisDOT salary costs to administer county payments are estimated at \$4,595 annually. The Department collects an average of \$245,000 in donations annually from the Brewer fundraiser plate. Two percent is retained by Major League Baseball per the licensing agreement. This would result in an estimated \$240,100 redirected from the baseball district maintenance bonds to the 72 Wisconsin counties.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$4,595	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$4,595	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S (20.395(5)(cq))	4,595	
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	\$4,595	\$
NET CHANGE IN REVENUE	\$	\$240,100

Agency/Prepared By

DOT/ Reed McGinn (608) 266-7857

Authorized Signature

Jennifer Peters (608) 267-6979

Date

3/29/2017