

### Fiscal Estimate - 2021 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>21-5074/1</b>	<b>Introduction Number</b> <b>AB-0887</b>
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**Description**  
 an addition to the 2021-23 Authorized State Building Program for the construction of additional columbarium units at the Southern Wisconsin Veterans Memorial Cemetery

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate	<b>5. Types of Local Government Units Affected</b>	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.505 (1) (kc)

<b>Agency/Prepared By</b> DOA/ Robert Albrecht (608) 264-6343	<b>Authorized Signature</b> Robin Malicki (608) 264-9576	<b>Date</b> 2/7/2022
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## Fiscal Estimate Narratives

DOA 2/7/2022

LRB Number	21-5074/1	Introduction Number	AB-0887	Estimate Type	Original
<b>Description</b> an addition to the 2021-23 Authorized State Building Program for the construction of additional columbarium units at the Southern Wisconsin Veterans Memorial Cemetery					

### Assumptions Used in Arriving at Fiscal Estimate

2021 Assembly Bill 887 (AB-887) would enumerate a project to construct additional columbarium space at the Southern Wisconsin Veterans Memorial Cemetery in the village of Union Grove under the 2021-23 Authorized State Building Program of 2021 Wisconsin Act 58. The project would be under the purview of the Department of Veterans Affairs (DVA) and would be financed with \$5,000,000; \$440,000 of which would be program revenue (PR) and the remaining \$4,560,000 would be federal funds (PR-F) received from the U.S. Department of Veterans Affairs.

This project enumerated by AB-887 corresponds to Phase VI of the Southern Wisconsin Veterans Memorial Cemetery project. Federal funds in the amount of \$4,560,000 were awarded for this phase via the Veterans Cemetery Grant program of the U.S. Department of Veterans Affairs and will expire prior to the adoption of the 2023-2025 State Building Program. The \$440,000 PR of the total \$5,000,000 for the project would be derived from cash sources from appropriation accounts under DVA.

If enumerated as a capital project, planning would continue through fall of 2022 with the goal of starting construction in January 2023 to be completed in January 2024. There is no anticipated fiscal impact upon the Department of Administration's operations. Any related Division of Facilities Development (DFD) personnel time and expenditures associated with this enumeration would be absorbed by existing staff and expenditure authority under s. 20.505 (1) (kc), Wis. Stats., Capital planning and building construction services (numeric 13500).

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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  Updated     
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<b>Description</b> an addition to the 2021-23 Authorized State Building Program for the construction of additional columbarium units at the Southern Wisconsin Veterans Memorial Cemetery			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  One-time costs of \$4,560,000 PR-F and \$440,000 PR will not impact Business Unit 50500.			
<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>
DOA/ Robert Albrecht (608) 264-6343		Robin Malicki (608) 264-9576	2/7/2022