

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|------------------------------------|---|
| LRB Number 23-3723/1 | Introduction Number SB-0361 |
|------------------------------------|---|

Description
 special registration plates to support protecting pollinators and making an appropriation

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 checked="" type="checkbox"/> Increase Existing Appropriations | | <input type="checkbox"/> Decrease Costs |
| <input type="checkbox"/> Decrease Existing Appropriations | | |
| <input checked="" type="checkbox"/> Create New Appropriations | | |

Local:

| | | |
|--|--|---|
| <input type="checkbox"/> No Local Government Costs | | |
| <input type="checkbox"/> Indeterminate | | |
| 1. <input type="checkbox"/> Increase Costs | 3. <input type="checkbox"/> Increase Revenue | 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 |
| <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 | |

| | |
|---|---------------------------------------|
| 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/ John Gilchrist (608) 266-7135 | Authorized Signature Peyton David (608) 266-7737 | Date 8/9/2023 |
|---|--|-------------------------|

Fiscal Estimate Narratives

DOT 8/9/2023

| | | | | | |
|---|-----------|---------------------|---------|---------------|----------|
| LRB Number | 23-3723/1 | Introduction Number | SB-0361 | Estimate Type | Original |
| Description special registration plates to support protecting pollinators and making an appropriation | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a special plate for persons to express support for protecting pollinators. The bill provides that, in addition to the required issuance fees, that the Department of Transportation retains \$23,700, or the actual initial costs of production, whichever is less, for the initial costs of production of the special plates. The appropriation s. 20.395 (5) (cq) will have budget authority increased by \$23,700 in the state fiscal year 2023-2024 to reflect the retained revenue.

Assuming the plate design follows the Department's standard special group plate design, the estimated initial production cost to the Division of Motor Vehicles is \$9,000. Costs include approximately \$8,300 for data processing system modifications and \$700 for graphic design. Additional costs could, but are not expected to, be incurred in this case by the Department due to special eligibility requirements and multiple decals.

Long-Range Fiscal Implications

This bill will have a limited annual fiscal effect on the Department due to any additional annual expenses being offset by standard fees applied to the issuance of the special plates.

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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| | | |
|--|--|-----------------------------|
| LRB Number 23-3723/1 | Introduction Number SB-0361 | |
| Description special registration plates to support protecting pollinators and making an appropriation | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Approximately \$8,300 for data processing system modifications and \$700 for graphic design of the special plate. | | |
| 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 | 9,000 | |
| Local Assistance | | |
| Aids to Individuals or Organizations | | |
| TOTAL State Costs by Category | \$9,000 | \$ |
| B. State Costs by Source of Funds | | |
| GPR | | |
| FED | | |
| PRO/PRS | | |
| SEG/SEG-S (20.395(5)(cq)) | 9,000 | |
| 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 | \$9,000 | \$ |
| NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | | |
| Authorized Signature | | Date |
| DOT/ John Gilchrist (608) 266-7135 | | Peyton David (608) 266-7737 |
| | | 8/9/2023 |