

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-3603/1	Introduction Number AB-0444
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Description
 expanding eligibility under the Medical Assistance program; funding infrastructure, land acquisition, and building projects; providing assistance and local government grants; maintaining an opioid and methamphetamine data system; transferring moneys to the budget stabilization fund; creating a University of Wisconsin System partnership program and admissions application fees; providing an exemption from rule-making procedures; and making an appropriation

Fiscal Effect

State:

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

Local:

<input type="checkbox"/> No Local Government Costs	<input checked="" type="checkbox"/> Indeterminate	5.Types of Local Government Units Affected	
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		

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.245(1)(r)

Agency/Prepared By	Authorized Signature	Date
WHS/ Shannon Wendt (608) 264-6456	Shannon Wendt (608) 264-6456	7/14/2021

Fiscal Estimate Narratives

WHS 7/14/2021

LRB Number	21-3603/1	Introduction Number	AB-0444	Estimate Type	Original
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Assumptions Used in Arriving at Fiscal Estimate

Under this bill the Historical Society would open and operate all of its historic sites and museums for 2-5 months (depending on the site) during the 2021 season and for 4-5 months during the 2022 season. The bill would provide \$1 million in GPR support and would result in \$100,000 to \$350,000 in additional earned revenue in both years depending on consumer demand, weather, and other uncontrollable factors. For this estimate, we assume \$250,000 in revenue. Costs associated with reopening are estimated at \$1.3 million. These costs include salary and fringe expenses for employees to prepare for opening and to staff the sites; supplies & services expenses to prepare for opening, purchase goods for the gift shop, and to operate the sites; salary, fringe, and supplies & services for administrative support required to open and operate the sites; and marketing expenses.

The local fiscal effect is indeterminate. Opening of Museums and Historic Sites may increase tourism and spending in local communities resulting in increased tax revenue for local communities. The amount is indeterminate.

Long-Range Fiscal Implications

In the long-term, this funding will allow the Historical Society and the Museums & Historic Sites to recover from the impacts of the COVID-19 pandemic.

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$725,000	\$
(FTE Position Changes)		
State Operations - Other Costs	575,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,300,000	\$
B. State Costs by Source of Funds		
GPR	1,000,000	
FED		
PRO/PRS		
SEG/SEG-S	300,000	
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	\$1,000,000	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S	250,000	
TOTAL State Revenues	\$1,250,000	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$1,300,000	\$
NET CHANGE IN REVENUE	\$1,250,000	\$
Agency/Prepared By Authorized Signature Date		
WHS/ Shannon Wendt (608) 264-6456	Shannon Wendt (608) 264-6456	7/14/2021