

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2114/1	Introduction Number SB-196
------------------------------------	------------------------------------------

Subject State fleet management

<p>Fiscal Effect</p> <p>State:</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> No State Fiscal Effect</td> <td><input type="checkbox"/> Increase Existing Revenues</td> <td><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget</td> </tr> <tr> <td><input type="checkbox"/> Indeterminate</td> <td><input type="checkbox"/> Decrease Existing Revenues</td> <td style="text-align: center;"><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> </tr> <tr> <td><input type="checkbox"/> Increase Existing Appropriations</td> <td><input type="checkbox"/> Create New Appropriations</td> <td><input type="checkbox"/> Decrease Costs</td> </tr> <tr> <td><input type="checkbox"/> Decrease Existing Appropriations</td> <td></td> <td></td> </tr> </table> <p>Local:</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> No Local Government Costs</td> <td></td> <td></td> </tr> <tr> <td><input type="checkbox"/> Indeterminate</td> <td></td> <td>5. Types of Local Government Units Affected</td> </tr> <tr> <td>1. <input type="checkbox"/> Increase Costs</td> <td>3. <input type="checkbox"/> Increase Revenue</td> <td><input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities</td> </tr> <tr> <td style="padding-left: 20px;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> <td style="padding-left: 20px;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> <td><input type="checkbox"/> Counties <input type="checkbox"/> Others</td> </tr> <tr> <td>2. <input type="checkbox"/> Decrease Costs</td> <td>4. <input type="checkbox"/> Decrease Revenue</td> <td><input type="checkbox"/> School Districts <input type="checkbox"/> WTC3 Districts</td> </tr> <tr> <td style="padding-left: 20px;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> <td style="padding-left: 20px;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> <td></td> </tr> </table>	<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 type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Decrease Existing Appropriations			<input type="checkbox"/> No Local Government Costs			<input 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"/> WTC3 Districts	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
<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 type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No																												
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Costs																												
<input type="checkbox"/> Decrease Existing Appropriations																														
<input type="checkbox"/> No Local Government Costs																														
<input 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"/> WTC3 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 type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS multiple fund sources	

Agency/Prepared By DOA/ Mary Massey (608) 267-2099	Authorized Signature Paul McMahon (608) 266-1359	Date 6/7/01
--------------------------------------------------------------	------------------------------------------------------------	-----------------------

Fiscal Estimate Narratives

DOA 6/7/01

LRB Number	01-2114/1	Introduction Number	SB-196	Estimate Type	Original
Subject					
State fleet management					

Assumptions Used in Arriving at Fiscal Estimate

This bill replaces the current fuel economy standard with a combination fuel economy/safety rating as the basis for vehicle acquisitions. The department annually develops bids for vehicle acquisitions for all fleet-owning agencies. Bids are evaluated according to life-cycle analysis that includes weighting for fuel efficiency. Safety is not explicitly included in the evaluation though agencies may request specific safety or comfort features on a case-by-case basis. There are two approaches to increased safety in state vehicles: 1) larger vehicles, and/or 2) optional safety features.

1. Based on the 1999-2000 bids, upgrading the fleet from sub-compact to compact vehicles would cost approximately \$2,400 per vehicle. Based on a 5 mpg difference in average fuel economy and 18,000 miles per year usage, the larger vehicles would incur an additional \$205 in annual fuel cost (\$1.65 pump price less federal excise tax). Based on 200 subcompact vehicles purchased per year, this option would increase annual acquisition costs by \$480,000. Once the larger vehicles were fully phased in, fuel cost would increase \$165,000 annually.

2. There are a number of optional safety features that could be purchased including: anti-lock brakes (\$400 - 600), side airbags (\$350 - 600), adjustable pedals (\$120 - 150), and power door locks (\$275 - 400). The prices listed are retail. Assuming an average cost of \$700 per vehicle applied to 500 new vehicles annually, this option would increase acquisition costs by \$350,000.

The above figures are based on annual cash outlays. Some costs may be partially recoverable at resale.

Long-Range Fiscal Implications

Unknown

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2114/1	Introduction Number SB-196	
Subject State fleet management		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): None		
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	830,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$830,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS (PRS)	415,000	
SEG/SEG-S (SEGS)	415,000	
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		
	State	Local
NET CHANGE IN COSTS	\$830,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By DOA/ Mary Massey (608) 267-2099		
Authorized Signature Paul McMahan (608) 266-1359		Date 6/7/01