

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-3098/1	Introduction Number SB-222
Description Permits for overweight vehicles or vehicle combinations transporting sealed containers or vehicles in international trade	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate	
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input checked="" type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
Local:	
<input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate	
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
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	
Fund Sources Affected	
<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)	
Affected Ch. 20 Appropriations	
Agency/Prepared By DOT/ Reed McGinn (608) 266-7857	Authorized Signature Stephanie LaSage (608) 267-3703
Date 10/14/2011	

Fiscal Estimate Narratives

DOT 10/14/2011

LRB Number	11-3098/1	Introduction Number	SB-222	Estimate Type	Original
Description Permits for overweight vehicles or vehicle combinations transporting sealed containers or vehicles in international trade					

Assumptions Used in Arriving at Fiscal Estimate

BILL SUMMARY

This bill allows DOT to issue overweight permits for vehicles or vehicle combinations (vehicles) that have six or more axles and that are transporting sealed loads. The bill defines a "sealed load" as a container or vehicle, being transported in international trade that has been sealed with a tamper-evident seal. The permit does not authorize the operation of any vehicle at a maximum gross weight in excess of 90,000 pounds. Permit applications must be made electronically to DOT utilizing an electronic process prescribed by DOT.

ONE-TIME FISCAL IMPACT

Data processing modification, at a cost of \$40,000, is required to modify our electronic permitting system. The system must account for axle spacing, the total number of axles, and the gross vehicle weight. This permitting process must contain an evaluation process not required by similar permits administered by the Department.

ON-GOING ANNUAL FISCAL IMPACT

It is not possible to accurately project how many permits DMV will issue annually. The following example is compiled solely to illustrate departmental costs and revenues associated with the permitting process.

Permit costs:

Single trip: \$30

Multiple trip: \$300

Quantity:

Single trip: 1000

Multiple trip: 300

Revenue:

Single Trip: \$30,000

Multiple trip: \$90,000

Total: \$120,000

Corresponding FTE Costs:

Trip Quantity: 1,300

FTE Minutes: 19,500

FTE Hours: 325

FTE: 0.19

FTE cost/year: \$11,194.61

Long-Range Fiscal Implications

See above.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 11-3098/1		Introduction Number SB-222	
Description Permits for overweight vehicles or vehicle combinations transporting sealed containers or vehicles in international trade			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Data processing modification, projected at a cost of \$40,000, is required to modify our electronic permitting system. The system must account for axle spacing, the total number of axles, and the gross vehicle weight. This permitting process must contain an evaluation process not required by similar permits administered by the Department.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$11,194	\$
(FTE Position Changes)		(0.2 FTE)	
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$11,194	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		11,194	
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		120,000	
TOTAL State Revenues		\$120,000	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$11,194	\$
NET CHANGE IN REVENUE		\$120,000	\$
Agency/Prepared By		Authorized Signature	Date
DOT/ Reed McGinn (608) 266-7857		Stephanie LaSage (608) 267-3703	10/14/2011