

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3109/1	Introduction Number AB-467		
Subject Traffic violation and registration program			
Fiscal Effect			
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs			
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"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 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 <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts			
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/ Carson Frazier (608) 266-7857	<table style="width: 100%; border: none;"> <tr> <td style="width: 70%; padding: 5px;">Authorized Signature Carol Buckmaster (608) 267-6979</td> <td style="width: 30%; padding: 5px;">Date 8/15/2003</td> </tr> </table>	Authorized Signature Carol Buckmaster (608) 267-6979	Date 8/15/2003
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Fiscal Estimate Narratives

DOT 8/15/2003

LRB Number 03-3109/1	Introduction Number AB-467	Estimate Type Original
Subject		
Traffic violation and registration program		

Assumptions Used in Arriving at Fiscal Estimate

SEE ASSEMBLY SUBSTITUTE AMENDMENT TO AB 419 (2003 LRBs0140/2). AB 467 INCREASES DMV'S APPROPRIATION TO FUND DMV'S COSTS RESULTING FROM ASSEMBLY SUBSTITUTE AMENDMENT TO AB 419 (2003 LRBs0140/2).

AB 467 increases DMV's appropriation 20.395(5)(cq) by \$41,600 in FY 2004, \$60,200 in FY 2005, and by \$46,900 in the appropriation base going into the 2005-07 biennium.

The increase funds one-time costs and on-going annual costs that result from Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2). The appropriation increase comes from the balance of the Transportation Fund, which is increased as a result of Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2).

Assembly Substitute Amendment to 2003 AB 419 (LRBs0140/2) authorizes a local parking authority to direct DMV to suspend or refuse registration, under the Traffic Violations and Registration Program (TVRP), because of unpaid towing and storage charges associated with a parking citation, as well as the unpaid citation itself.

Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) results in a revenue increase to the Transportation Fund of \$150,000 annually.

Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) also results in INCREASED COST TO DMV of \$41,600 in FY 2004, \$60,200 in FY 2005, and \$46,900 annually on an on-going basis. (DMV's cost estimate does not purport to estimate the true or complete TVRP program cost on a per transaction basis. As required by statute and administrative rule, the Department of Transportation periodically will determine the cost of development and operation of the TVRP program based on the number of transactions processed by a local parking authority.)

Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) does NOT increase DMV's appropriation to fund DMV's costs resulting from the Substitute Amendment. DMV cannot absorb these costs within DMV's current budget.

Specifically:

FY 2004: Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) results in increased cost of \$41,600 in appropriation 20.395(5)(cq). Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) does not fund this cost, and DMV cannot absorb this cost within DMV's current budget.

From the balance of the Transportation Fund, which is increased \$62,500 in FY 2004 by the Substitute Amendment, AB 467 increases DMV's appropriation by \$41,600, to fund DMV's cost in FY 2004.

FY 2005: Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) results in increased cost of \$60,200 in appropriation 20.395(5)(cq). Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) does not fund this cost, and DMV cannot absorb this cost within DMV's current budget.

From the balance of the Transportation Fund, which is increased \$150,000 in FY 2005 by the Substitute Amendment, AB 467 increases DMV's appropriation by \$60,200, to fund DMV's cost in FY 2005.

BASE APPROPRIATION: Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) results in on-going cost of \$46,900 annually, in appropriation 20.395(5)(cq), and .6 FTE increase. Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) does not fund this cost, and DMV cannot absorb this cost within DMV's current budget.

From the balance of the Transportation Fund, which is increased by \$150,000 annually under Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2), AB 467 increases DMV's base appropriation to fund DMV's cost resulting from Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2), although the bill does not increase DMV's FTE authorization.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 03-3109/1		Introduction Number AB-467	
Subject			
Traffic violation and registration program			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
AB 467 increases appropriation 20.395(5)(cq) by \$41,600 in FY 2004, \$60,200 in FY 2005, and \$46,900 base for future biennia, to fund DMV's cost resulting from Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2). The appropriation increase comes from the balance of the Transportation Fund, which receives increased revenue under Assembly Substitute Amendment to AB 419 (2003 LRBs0140/2) of \$62,500 in FY 2004 and \$150,000 annually in FY 2005 and beyond.			
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		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S		
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	\$	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date

