

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2810-01
Bill No.: HB 1054
Subject: Transportation: Transportation Dept.
Type: Original
Date: January 30, 2004

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Highway Fund	\$0	(\$14,958)	(\$30,766)
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	(\$14,958)	(\$30,766)

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 4 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of the Governor** and the **Missouri Senate** stated that this proposal would have no fiscal impact on their agencies.

Officials from the **Department of Transportation** (MoDOT) indicate that expenses incurred by the commissioners would increase as the Commission increased from 6 to 10 members. From FY00 to FY03, expense & equipment expenditures per commissioner averaged \$6,873 per year. During that same period, personal services and per diem expenses averaged \$400 per commissioner per year.

MoDOT assumes no fiscal impact in FY05, as this legislation would not become effective until January 1, 2006. Using those averages (and adjusting expense & equipment expenditures for 3% inflation), MoDOT assumes that adding four new commissioners would require in FY 06 an additional \$14,158 for expenses and equipment (\$6,873 x 4 commissions x 6/12 months x 3% inflation) and \$800 for personal services and per diem expenses (\$400 x 4 commissioners x 6/12 months). In FY07, MoDOT assumes requiring an additional \$29,166 for expenses and equipment and \$1,600 for personal services and per diem expenses.

ASSUMPTION (continued)

FY 05

N/A

FY 06

Expense and equipment	(\$14,158)
Personal services and per diem	<u>(\$800)</u>
Total	(\$14,958)

FY 07

Expense and equipment	(\$29,166)
Personal services and per diem	<u>(\$1,600)</u>
Total	(\$30,766)

FISCAL IMPACT - State Government

FY 2005

FY 2006
(6 Mo.)

FY 2007

HIGHWAY FUND

Cost-MoDOT

Expense and equipment	\$0	(\$14,158)	(\$29,166)
Personal services and per diem	\$0	<u>(\$800)</u>	<u>(\$1,600)</u>
<u>Total Cost-MoDOT</u>	\$0	<u>(\$14,958)</u>	<u>(\$30,766)</u>

**ESTIMATED NET EFFECT ON
HIGHWAY FUND**

\$0

(\$14,958)

(\$30,766)

FISCAL IMPACT - Local Government

FY 2005

FY 2006
(6 Mo.)

FY 2007

\$0

\$0

\$0

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

RK:LR:OD (12/02)

DESCRIPTION

This legislation states that beginning January 1, 2006, the Highways and Transportation Commission shall consist of ten members, appointed by the governor, as opposed to the current six-member body. Not more than five can be members of the same political party, and each commissioner shall be a resident of a separate Department of Transportation geographic district.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Transportation
Office of the Governor
Missouri Senate



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Director
January 30, 2004