

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 4004-01  
Bill No.: HB 1170  
Subject: Property, Real and Personal: Transportation Dept  
Type: Original  
Date: February 11, 2004

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**FISCAL SUMMARY**

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

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

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

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

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

### **FISCAL ANALYSIS**

#### **ASSUMPTION**

Officials from the **Office of Secretary of State** assume this proposal would have no fiscal impact on their agency.

Officials from the **Department of Transportation (DHT)** indicate they will require an additional part-time Senior Clerk position to work 1,000 hours annually. The Senior Clerk would enter real estate data into the system and provide monthly, quarterly and annual data reports. The hourly salary for a senior clerk is \$11.72. Therefore, the cost for this part-time position will be \$11,720 (1,000 hours X \$11.72) plus associated fringe benefits. The new part-time Senior Clerk would require a computer and software. Officials from DHT also indicate that will require an additional full time Property Manager at an annual salary of \$35,360.

Currently, DHT has approximately \$200,000 for the development of a real estate inventory database application in their budget. However, an additional \$117,000 for a related imaging application would be required to aid in the function of the database.

ASSUMPTION (continued)

Based on additional information provided by DHT officials, the inventory database application was already in the planning stages and funds are in their budget. **Oversight** assumes that additional equipment and personnel will be requested through the normal appropriation process and that the additional reporting requirements of this proposal can be done within existing resources already in place or planned.

<u>FISCAL IMPACT - State Government</u>	FY 2005 (10 Mo.)	FY 2006	FY 2007
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2005 (10 Mo.)	FY 2006	FY 2007
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

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

DESCRIPTION

This proposal requires that annual report to the Joint Committee on Transportation include an inventory of the real property owned by the Department of Transportation and a description of all real estate transactions by the department for the preceding state fiscal year. This information will include the date of each transaction, the source of revenue used, and the allocation of any income produced by the real estate.

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

Office of Secretary of State  
Department of Transportation

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA  
Director  
February 11, 2004