

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1289-02
Bill No.: SB 312
Subject: Transportation Dept.; Transportation
Type: Original
Date: February 14, 2005

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Road Fund	Up to (\$12,863)	Up to (\$15,899)	Up to (\$16,376)
Total Estimated Net Effect on <u>Other</u> State Funds	Up to (\$12,863)	Up to (\$15,899)	Up to (\$16,376)

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

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials with the **Missouri Senate** assume this proposal would have no fiscal impact on their organization.

Official from the **Office of the Governor and Office of Administration – Division of Accounting** assumed, in response to a similar proposal from the current legislative session (FN #0491-01, HB 132), the proposal would have no fiscal impact on their organizations.

Officials from the **Department of Transportation (MoDOT)** assume this proposal increases the membership of the Highways and Transportation Commission by two members. MoDOT officials assume an average yearly expense for the current six commissioners to be \$43,646 (or \$7,275 for each commissioner), based upon FY00 to FY04 expenditures.

Increasing the number of commissioners from six to eight would result in fiscal impact of \$12,863 in FY06 (assuming an annual inflation rate of 3%), \$15,899 in FY07, and \$16,376 in FY08, all to be paid out of the Road Fund.

ASSUMPTION (continued)

Oversight assumes that not all costs related to the Highways and Transportation Commission increase on a per-commissioner basis. Some of those costs are likely to be fixed regardless of the whether the Commission maintains six or eight members, thus, total costs resulting from this proposal might not reach the cost averages calculated by MoDOT,

<u>FISCAL IMPACT - State Government</u>	FY 2006 (10 Mo.)	FY 2007	FY 2008
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ROAD FUND

Cost – MoDOT

Commissioner-related expenses	<u>Up to (\$12,863)</u>	<u>Up to (\$15,899)</u>	<u>Up to (\$16,376)</u>
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ESTIMATED NET EFFECT ON ROAD FUND

	<u>Up to (\$12,863)</u>	<u>Up to (\$15,899)</u>	<u>Up to (\$16,376)</u>
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<u>FISCAL IMPACT - Local Government</u>	FY 2006 (10 Mo.)	FY 2007	FY 2008
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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FISCAL IMPACT - Small Business

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

DESCRIPTION

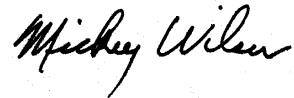
This legislation expands the Highways and Transportation Commission to eight members from six. It requires that one of the additional members represent the state's interests in matters relating to air and mass transit, and that the other additional member be a representative of the state's interests in matters relating to freight and river transit.

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

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SOURCES OF INFORMATION

Department of Transportation
Missouri Senate
Office of the Governor
Office of Administration – Division of Accounting



Mickey Wilson, CPA
Director
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