

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

May 9, 2003

TO: Honorable David Dewhurst, Lieutenant Governor, Senate

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB249 by Janek (Relating to the use of the Galveston-Port Bolivar ferry operated by the Texas Department of Transportation.), **As Passed 2nd House**

Estimated Two-year Net Impact to General Revenue Related Funds for SB249, As Passed 2nd House: an impact of \$0 through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	\$0
2005	\$0
2006	\$0
2007	\$0
2008	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>STATE HIGHWAY FUND</i> 6	Probable Revenue Gain/(Loss) from <i>STATE HIGHWAY FUND</i> 6
2004	(\$3,232,900)	\$652,800
2005	(\$200,000)	\$652,800
2006	(\$200,000)	\$652,800
2007	(\$200,000)	\$652,800
2008	(\$200,000)	\$652,800

Fiscal Analysis

The bill would amend the Transportation Code to allow a registered motor vehicle owner to apply to the Department of Transportation (TxDOT) to receive stickers for the Galveston-Port Bolivar ferry and the Port Aransas ferry that would entitle the vehicle to have priority in boarding ferries operated by TxDOT at these locations until the ferry reaches 50 percent of its vehicle capacity. The bill would require TxDOT to design a sticker, designate the windshield location for placement, and sell the stickers annually to qualified persons. The bill would allow TxDOT to adopt necessary rules; require TxDOT to prescribe necessary forms to administer the provisions of the bill; and require all fees collected to be deposited to the credit of the State Highway Fund.

The bill would take effect September 1, 2003.

Methodology

TxDOT estimates that approximately \$3.0 million would be required in fiscal year 2004 for staging area modifications and improvements to existing landings at both ferry locations that would have to be made to accommodate the priority boarding vehicles. TxDOT also estimates that an additional cost of \$100,000 each year would be realized for seasonal contracting with additional off-duty police officers to work in the priority staging area at each ferry location.

TxDOT sticker sale estimates are based upon vehicle usage of the ferry system. During fiscal year 2002, approximately 2.1 million vehicles used the Galveston-Port Bolivar ferry and 2.2 million vehicles used the Port Aransas ferry. At 365.25 days per year, that is an average daily traffic count of 5,749 in Galveston-Port Bolivar and 5,913 in Port Aransas. TxDOT estimates that 25 percent of these vehicle owners would buy a sticker annually for \$300 in Galveston-Port Bolivar (1,437 stickers) and \$150 in Port Aransas (1,478 stickers) each year, which would generate \$652,800 per year in State Highway Fund 6.

Technology

Programming costs to modify the Department of Transportation's Registration and Title System for the issuance of the stickers is estimated to be \$18,900 in fiscal year 2004.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 601 Department of Transportation, 304 Comptroller of Public Accounts

LBB Staff: JK, DE, JO, RR, RT, MW