

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION**

**April 9, 2003**

**TO:** Honorable Steve Ogden, Chair, Senate Committee on Infrastructure Development and Security

**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.), **Committee Report 1st House, Substituted**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB249, Committee Report 1st House, Substituted: a positive impact of \$862,200 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	\$431,100
2005	\$431,100
2006	\$431,100
2007	\$431,100
2008	\$431,100

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Revenue Gain/(Loss) from <i>GENERAL REVENUE FUND</i> 1	Probable Savings/(Cost) from <i>STATE HIGHWAY FUND</i> 6
2004	\$431,100	(\$2,118,900)
2005	\$431,100	(\$100,000)
2006	\$431,100	(\$100,000)
2007	\$431,100	(\$100,000)
2008	\$431,100	(\$100,000)

**Fiscal Analysis**

The bill would amend the Transportation Code to allow an owner of a registered motor vehicle to apply to the Texas Department of Transportation (TxDOT) to receive a sticker that would entitle the vehicle to have priority in boarding the Galveston-Port Bolivar ferry operated by TxDOT 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 sticker annually to qualified persons.

The bill would take effect September 1, 2003.

## **Methodology**

TxDOT estimates that approximately \$2.1 million would be required in fiscal year 2004 for staging area modifications and improvements to existing landings 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.

TxDOT estimates sticker sales are based upon vehicle usage of the ferry system. During fiscal year 2002, an estimated 2.1 million vehicles used the ferry. At 365.25 days per year, that is an average daily traffic of 5,749. TxDOT estimates that 25 percent of these people would annually buy a sticker (1,437) at \$300, this would generate \$431,100 per year in General Revenue.

## **Technology**

Programming costs to modify the Texas 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

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