

FISCAL NOTE

(Return original and 10 copies)

Bill/Resolution No.: _____ Amendment to: HB1493

Requested by Legislative Council _____ Date of Request: _____

1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, and cities.

Narrative:

See attachment

2. State fiscal effect in dollar amounts:

	1993-95		1995-97		1997-99	
	<u>Biennium</u>		<u>Biennium</u>		<u>Biennium</u>	
	<u>General</u>	<u>Special</u>	<u>General</u>	<u>Special</u>	<u>General</u>	<u>Special</u>
	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
Revenues: DOT				\$6.0m		\$6.0m
Expenditures: DOT				\$6.0m		\$6.0m
NDUS			\$60,000	\$40,000	\$60,000	\$40,000

3. What, if any, is the effect of this measure on the appropriation for your agency or department:

- a. For rest of 1993-95 biennium: _____
- b. For the 1995-97 biennium: add'l general fund approp. of \$60,000
- c. For the 1997-99 biennium: _____

4. County and City fiscal effect in dollar amounts:

	1993-95		1995-97		1997-99	
	<u>Biennium</u>		<u>Biennium</u>		<u>Biennium</u>	
	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>

If additional space is needed, attach a supplemental sheet.

Signed Al Hoffarth

Typed Name Al HOFFARTH

Date Prepared: 3-1-95

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The NDUS estimates that approximately 14 million miles will be charged out through motor pool operations in the 1995-97 biennium. Of those miles 9,800,000 relates to vehicle groups that are comparable to DOT SFS rates that were utilized for the 1995-97 budget process. Those budget guidelines and how they compare to the NDUS rates for 1995-97 are as follows:

	Estimated Miles	NDUS Rate	SFS Guideline Budget	Incr. (Decr.) Rate	Incr. (Decr.) Funding
Compact Car	1,083,880	.19	.18	.01	(10,839)
Mid-Size Car	4,335,520	.265	.29	(.025)	108,388
Station Wagon	264,600	.25	.18	.07	(18,522)
.5 Ton Pickup	1,185,800	.265	.29	(.025)	29,645
.7 Ton Pickup	509,600	.27	.31	(.04)	20,384
Van Full Size (12-15)	1,969,800	.37	.36	.01	(19,698)
Van, Mini	<u>450,800</u>	.29	.26	.03	<u>(13,524)</u>
TOTAL	<u>9,800,000</u>				<u>95,834</u>

If the NDUS were assessed SFS budget rates an additional general fund appropriation of approximately \$60,000 would be required during the 95-97 biennium. In addition, student fees may need to be increased to cover additional expenses related to auxiliary operations.

The remaining 4,200,000 miles that are not included in the rate comparison are primarily the expected utilization for NDSU Extension and Experiment Station operations and for campus over the road bus transportation, campus shuttle bus transportation, and specialty vehicles utilized for academic programs such as linemen trucks or other non-traditional motorized vehicles. Those miles are not included for lack of a good comparison to State Fleet Service vehicle groups. The NDSU Extension and Experiment Station are in the process of compiling itemized cost data and vehicle utilization.

If HB 1493 passes, SFS requests that their expenditure and revenue authority be increased by \$6.0 million to cover the receipt of mileage charges and the cost of operation for salaries, repairs, fuel, oil, reimbursements, new vehicle purchases, etc. In addition, the expenditure and revenue authority for the Department of Transportation must be increased by \$2.0 million. This amount is included in the above \$6.0 million. This merely provides DOT the authority to accept funds from SFS for reimbursement of purchases made by DOT for fuel, oil, overhead, inventory, etc.