

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **SCR 105** SLS 13RS 1846

Bill Text Version: **ORIGINAL**

Opp. Chamb. Action:

Proposed Amd.:

Sub. Bill For.:

Date: May 30, 2013	9:36 AM	Author: BROWN, TROY
Dept./Agy.: Department of Transportation and Development		Analyst: Alan M. Boxberger
Subject: Direct DOTD to continue operations of certain ferries		

TRANSPORTATION/DEV DEPT OR INCREASE SG RV See Note Page 1 of 1

Directs DOTD to continue operation of the Edgard/Reserve and White Castle ferries and to prescribe and collect equitable ferry charges.

Proposed concurrent resolution directs DOTD to continue operations of the Edgard/Reserve and White Castle ferries and to prescribe and collect ferry charges to supplement state funds used for such ferry services.

EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Ded./Other	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total						

REVENUES	2013-14	2014-15	2015-16	2016-17	2017-18	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total						

EXPENDITURE EXPLANATION

Proposed concurrent resolution directs DOTD to continue operating the Edgard/Reserve and White Castle/Carville ferries. This will result in an indeterminable increase in SGR expenditures, a reallocation of Statutory Dedications - Transportation Trust Fund - Regular expenditures, and an increase of approximately 17 T.O. (5 at White Castle, 12 at Edgard).

House Bill 1 currently does not include an appropriation or allocation to provide for operation of these ferry services. A directive to continue providing for operation of these ferries from the Transportation Trust Fund will result in a reallocation of funds from other activities within the Operations Program, likely in the area of contract maintenance and/or acquisition of road repair materials.

In FY 12, the White Castle/Carville ferry expended \$1,336,488 (\$1,320,746 TTF - Regular and \$15,743 SGR) for operations, with 7,262 crossings and a traffic count of 51,360 vehicles and 350 pedestrians. The Edgard/Reserve ferry expended \$2,214,394 (\$2,137,080 TTF - Regular and \$77,314 SGR) for operations, with 15,112 crossings and a traffic count of 192,952 vehicles and 5,919 pedestrians.

DOTD will also be responsible for periodic dry docking of the ferries for repairs and maintenance at an indeterminable cost.

REVENUE EXPLANATION

Proposed concurrent resolution may result in an indeterminable increase in SGR revenues, as it authorizes and directs DOTD to prescribe and collect ferry charges to supplement state funds (Statutory Dedications - Transportation Trust Fund - Regular) to continue operation of the Edgard/Reserve and White Castle/Carville ferries.

In FY 12, the White Castle/Carville ferry collected a total of \$15,743 in ferry tolls and script sales. The Edgard/Reserve ferry collected a total of \$77,314 in ferry tolls and script sales. The LFO assumes the department may raise the current \$1 per crossing fare but cannot estimate the amount of the new fare or the potential elasticity impact on ridership that a higher fare may produce.

<u>Senate</u>	<u>Dual Referral Rules</u>	<u>House</u>
<input checked="" type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}		<input checked="" type="checkbox"/> 6.8(F) >= \$500,000 Annual Fiscal Cost {S}
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H}		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

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