

Bill Name: S.B. 470  
BDR: 32 - 628  
Fiscal Note ID: 3383  
Date Printed: Apr-16-2003  
Printed by: KKolbe

### EXECUTIVE AGENCY FISCAL NOTE

| Category Type | Items of Revenue or Expense, or Both | Fiscal Year 2002-03 | Fiscal Year 2003-04 | Fiscal Year 2004-05 | Effect on Future Biennia |
|---------------|--------------------------------------|---------------------|---------------------|---------------------|--------------------------|
| Revenue       |                                      | \$0                 | \$0                 | \$0                 | \$0                      |
| Expense       |                                      | \$0                 | \$77,187            | \$192               | \$402                    |
| Totals        |                                      | \$0                 | (\$77,187)          | (\$192)             | (\$402)                  |

#### Organizational Input

Explanation: See Attached Narrative and Calculations. DMV collects and distributes jet and aviation fuel taxes to Civil Air Patrol and eligible airports.

Organizational Impact: Has Impact  
Signed by: Dennis R. Colling  
Title: Chief of Administration  
Doc at LCB: No

| Attached Files: | File Name                         | Size   | Last Updated        |
|-----------------|-----------------------------------|--------|---------------------|
|                 | SB470 Attachment.xls              | 194566 | Apr-07-03, 09:19 AM |
|                 | SB470 Aviation Fuel Narrative.doc | 276486 | Apr-07-03, 09:19 AM |

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ASSEMBLY COMMITTEE ON TAXATION <sup>2 pages</sup>  
DATE: 04/17/03 ROOM: 3142 EXHIBIT I  
SUBMITTED BY: Tari Rattisberger

**ATTACHMENT**  
**SB470**  
**(BDR 32-628)**  
**Compliance & Enforcement Division**

| Description       | Calculation  | FY 03-04      | FY 04-05      | FY 05-07      |
|-------------------|--|---------------|---------------|---------------|
| <b>COMMISSION</b> |  |               |               |               |
| Not Applicable    | DMV does not receive a fee for the collection/distribution of aviation fuel. | 0.00          | 0.00          | 0.00          |
|                   |  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |

**Expenditure**

| Description                 | Calculation                               | FY 03-04             | FY 04-05          | FY 05-07          |
|-----------------------------|---|----------------------|-------------------|-------------------|
| Forms Revision              | 500 forms @ \$.189 per form               | (\$94.50)            | (\$97.34)         | (\$203.53)        |
| Mailing Costs for new forms | 250 x \$0.37 each envelope                | (\$92.50)            | (\$95.28)         | (\$199.22)        |
| Programming Costs           | One time programming change to ACS system | (\$75,000.00)        | \$0.00            | \$0.00            |
| Regulations (LCB Review)    | 80 hours @ \$25. per hour =               | (\$2,000.00)         | \$0.00            | \$0.00            |
| <b>Totals</b>               |   | <b>(\$77,187.00)</b> | <b>(\$192.62)</b> | <b>(\$402.75)</b> |

\* Growth calculated at 3% per year

**FY 03-04**  
**Revenue Generated for DMV \$0**  
**4717 Expenditures (\$75,187.00)**  
**Net Effect on 4717 (\$75,187.00)**

**FY04-05**  
**Revenue Generated for DMV \$0**