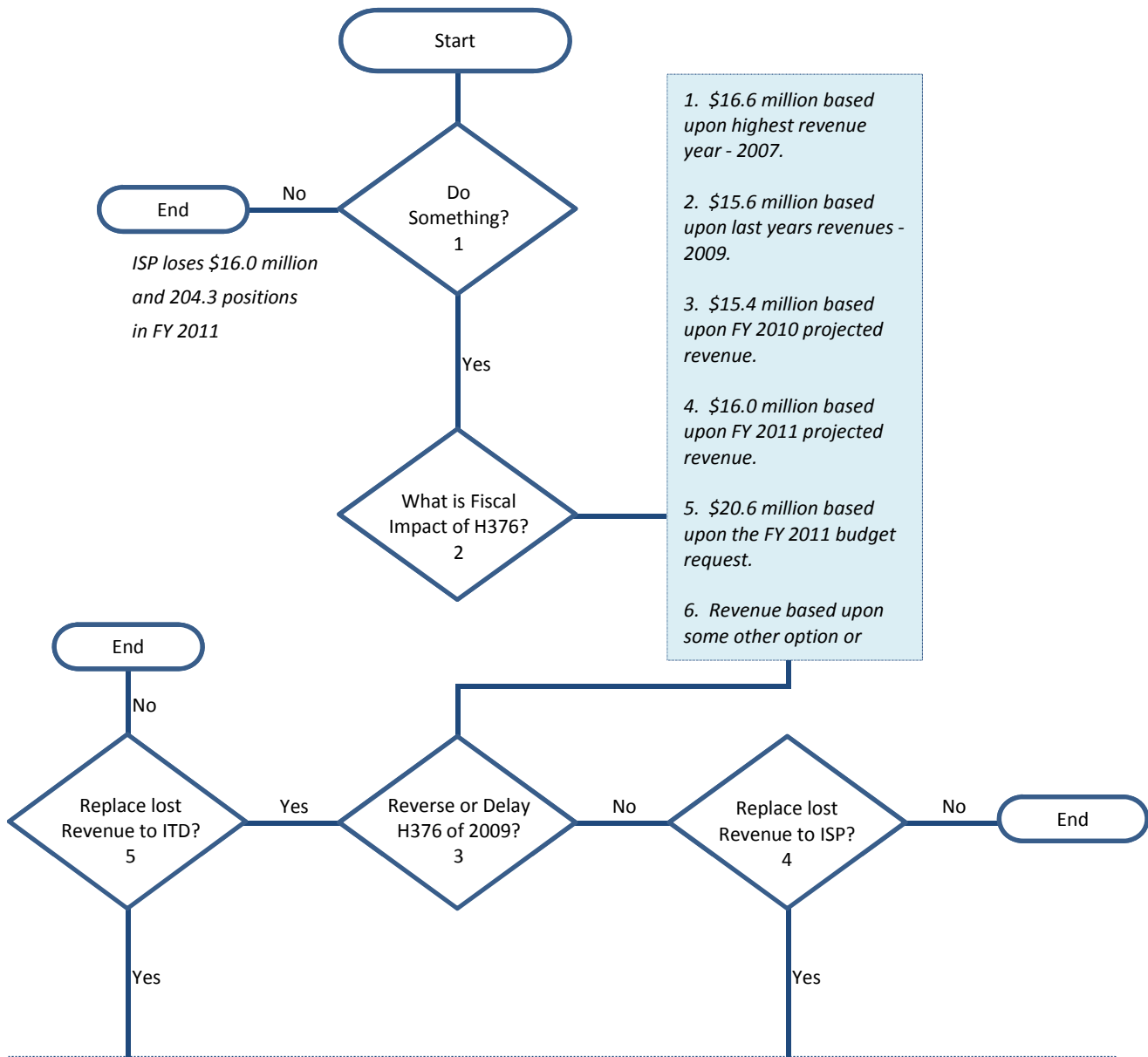


Alternative Funding Task Force

Decision Tree for ISP and ITD



- 4a. Replace lost ISP funding by shifting the shortfall to the General Fund. This could be done by either diverting revenues from the General Fund or appropriating directly from the General Fund.
- 4b. Raise vehicle registration fees for deposit directly into the Law Enforcement Fund.
- 4c. Other alternative funding sources or combination of sources for deposit into the Law Enforcement Fund.
- 5a. Replace lost ITD funding by shifting the shortfall to the General Fund. This could be done by either diverting revenues from the General Fund or appropriating directly from the General Fund.
- 5b. Raise vehicle registration fees for deposit directly into the State Highway Fund.
- 5c. Other alternative funding sources or combination of sources for deposit into the State Highway Fund.

Alternative Funding Task Force Decision Tree for ISP and ITD

EXAMPLE MOTIONS:

Motion 1. I move the task force let H376 of 2009 stand with no replacement of lost revenue to the Idaho State Police.

Motion 2. I move the task force use \$15.4 million as the baseline in determining new revenue sources to replace what the Idaho State Police will lose in FY 2011.

Motion 3a. I move the task force delay the impacts of H376 of 2009 to replace the 5% diversion of the Highway Distribution Account to the Idaho State Police Law Enforcement Fund until July 1, 2011.

Motion 3b. I move the task force reverse the impacts of H376 of 2009 by permanently reinstating the 5% diversion from the Highway Distribution Account to the Idaho State Police Law Enforcement Fund.

Motion 3c. I move the task force not reinstate the 5% diversion of the Highway Distribution Account to the Law Enforcement Fund and that the task force support alternative funding sources for the Idaho State Police.

Motion 4a(1). I move the task force replace revenues lost to the Idaho State Police Law Enforcement Fund by shifting the shortfall to a percentage of the sales tax.

Motion 4a(2). I move the task force replace revenues lost to the Idaho State Police by appropriating the shortfall from the General Fund.

Motion 4b & c. I move the task force increase vehicle registration fees \$13.00 and earmark such fee increase for direct deposit into the Law Enforcement Fund for continued support of the Idaho State Police.

Motion 5. I move the task force not replace revenues lost to the Highway Distribution Account.

Motion 5a(1). I move the task force replace revenues lost to the Highway Distribution Account by shifting the shortfall to a percentage of the sales tax.

Motion 5a(2). I move the task force replace revenues lost to the Highway Distribution Account by appropriating the shortfall from the General Fund.

Motion 5b & c. I move the task force replace revenues lost to the Highway Distribution Account by raising vehicle registration fees in the amount needed to raise about \$15.4 million and directing that revenue stream to the Highway Distribution Account.

Summary of Alternative Funding Options

Note: Numbering is not related to ranking or priority, numbers are instead correlated to each data source.

		Type of Change	Current Fee	Current Count	Proposed Fee Increase	Estimated Annual Revenue Based on 2008 Figures
1	Increase Vehicle Registration Fee	Policy/ Revenue	(varies)	1,614,392 vehicle registrations	\$1	\$1,614,392
2	Sales Tax	Policy/ Revenue		\$160,550,000 for every 1% of sales tax		
3	Increase Drivers License Fee	Policy/ Revenue	(varies)	343,700 licenses issued	\$5	\$1,718,500
4	Increase on Recreational Vehicle Reg.	Policy	(varies)	90,957 recreational vehicles	\$3	\$272,871
5	Dedicated Sales Tax on Transp. Items	Policy/ Revenue	\$0		0.5%	\$13,750,000
6	Auto Dealer Vehicle Sales Tax	Policy/ Revenue	\$0	\$1,905,559,482 annual auto sales	0.5%	\$9,527,797
7	Tire Fee	Policy/ Revenue	\$0	1,614,392 vehicle registrations	\$3 Per Tire	\$4,843,176
8	Increase Titling Fee	Policy/ Revenue	\$8	552,795 titles issued	\$5	\$2,763,975
9	Statewide DUI Impound Fee	Policy/ Revenue	\$0	12,146 DUIs	\$300	\$2,429,200
10	Surcharge on Local & Wireless Access Lines	Policy/ Revenue	\$0.06	1,602,500 telephone lines	\$1 Month	\$19,230,000
11	Vehicle Insurance Surcharge	Policy/ Revenue	\$0	1,614,392 vehicle registrations	\$1 Month	\$19,372,704

Sources

1	Source: Idaho Transportation Department; Economic and Research Section, 2008 Vehicle Registration by County
2	Source: http://dfm.idaho.gov/Publications/EAB/Outlook/IO2010/outlookaugust2009.pdf
3	Source: Idaho Transportation Department; Economic and Research Section, 2008 Drivers License, ID's, Endorsements Issued
4	Source: Idaho Transportation Department; Economic and Research Section, 2008 Recreational Vehicle Registration
5	Source: Idaho Transportation Department; Summary Report on Transportation Innovative Financing and Revenue Options
6	Source: Idaho Transportation Department; Economic and Research Section, 2008 Dealer Sales Volume Dollar Amount
7	Source: Idaho Transportation Department; Economic and Research Section, 2008 Vehicle Registration by County Tire replacement rate from: Idaho Transportation Department; Summary Report on Transportation Innovative Financing and Revenue Options (1 tire per year)
8	Source: Idaho Transportation Department; Economic and Research Section, 2008 Title Transactions and Issues
9	Source: http://dmv.utah.gov/impounddui.html : (\$100 est - towing company)
10	Source: http://www.puc.idaho.gov/internet/cases/tele/GNR/GNRT0902/staff/20090403DECISION%20MEMO.PDF
11	Source: Idaho Transportation Department; Economic and Research Section, 2008 Vehicle Registration by County

Summary of Alternative Funding Options

		Current Count	Fluctuation in Annual Counts	Proposed Fee Increase	Estimated Annual Revenue Based on Current Figures
1	Increase Vehicle Registration Fee	1,614,392 vehicle registrations	(2005) 1,584,499 (2006) 1,601,014 (2007) 1,594,223 (2008) 1,614,392	\$1	\$1,614,392
2	Sales Tax	\$160,550,000 for every 1% of sales tax	(FY2006) \$836,400,000 (FY2007) \$1,084,700,000 (FY2008) \$1,116,000,000 (FY2009) \$1,041,600,000 (FY2010) \$963,000,000		
3	Increase Drivers License Fee	343,700 licenses issued	(2005) 277,722 (2006) 253,745 (2007) 299,827 (2008) 343,700	\$5	\$1,718,500
4	Increase on Recreational Vehicle Reg.	90,957 recreational vehicles	(2005) 94,601 (2006) 94,747 (2007) 97,258 (2008) 90,957	\$3	\$272,871
5	Dedicated Sales Tax on Transp. Items	N/A	N/A	0.5%	\$13,750,000
6	Auto Dealer Vehicle Sales Tax	\$1,905,559,482 annual auto sales	(2005) \$2,228,638,802 (2006) \$2,409,002,171 (2007) \$2,395,301,986 (2008) \$1,905,559,482	0.5%	\$9,527,797
7	Tire Fee	1,614,392 vehicle registrations	(2005) 1,584,499 (2006) 1,601,014 (2007) 1,594,223 (2008) 1,614,392	\$3 Per Tire	\$4,843,176
8	Increase Titling Fee	552,795 titles issued	(2005) 607,717 (2006) 617,317 (2007) 601,479 (2008) 552,795	\$5	\$2,763,975
9	Statewide DUI Impound Fee	12,146 DUIs	(2005) 9,074 (2006) 11,381 (2007) 11,659 (2008) 12,146	\$300	\$2,429,200
10	Surcharge on Local & Wireless Access Lines	1,602,500 telephone lines	N/A	\$1 Month	\$19,230,000
11	Vehicle Insurance Surcharge	1,614,392 vehicle registrations	(2005) 1,584,499 (2006) 1,601,014 (2007) 1,594,223 (2008) 1,614,392	\$1 Month	\$19,372,704