

## Fiscal Year 2009-10 Capital Construction Request

### Revenue

#### Port-of-Entry Mobile Scale Replacement

#### PROGRAM PLAN STATUS

2002-013

Approved Program Plan?

Yes

Date Approved:

July 15, 2002

#### PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

4 of 8

OSP - HUTF

1 of 5

This project is requested to be funded through the Highway Users Tax Fund.

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Future Requests</u>	<u>Total Cost</u>
HUTF	\$629,854	\$499,821	\$259,875	\$119,057	\$1,508,607
<b>Total</b>	<b>\$629,854</b>	<b>\$499,821</b>	<b>\$259,875</b>	<b>\$119,057</b>	<b>\$1,508,607</b>

#### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$622,169	\$476,020	\$247,500	\$113,388	\$1,459,077
Miscellaneous	\$7,685	\$0	\$0	\$0	\$7,685
Contingency	\$0	\$23,801	\$12,375	\$5,669	\$41,845
<b>Total</b>	<b>\$629,854</b>	<b>\$499,821</b>	<b>\$259,875</b>	<b>\$119,057</b>	<b>\$1,508,607</b>

#### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Revenue (DOR) is requesting cash funds spending authority from the Highway Users Tax Fund (HUTF) to replace 12 portable and semi-portable scale sets at mobile ports-of-entry statewide. The project will ensure accurate and legal weighing of commercial vehicles for safety assessment, regulatory compliance, and tax collection. This year's request will replace seven portable scales and five semi-portable scale sets for nine port-of-entry mobile units.

The department says scales must be replaced routinely due to near constant use and extreme stresses. This year's request is to replace scales that are between three and six years old, (one was purchased in 2002, seven were purchased in 2003, and four were purchased in 2004). The standard industry warranty for both types of scales is two years. According the department, the semi-portable scales have a three-to five-year life cycle, and portable scales have a four-to six-year life cycle. The cost to repair a set of scales after the useful life is about \$1,000 per repair. The longer scales are kept in use, the more costly and frequent the repairs. A recent repair of one of the oldest semi-portable scales cost \$3,000, says DOR.

#### PROJECT JUSTIFICATION

The department says the mobile ports-of-entry equipment is used almost daily and is repeatedly exposed to the weight of multi-ton vehicles. The scale components are worn and may fail at any time without warning, and the aluminum used in scale construction is stressed and failing, leading to costly repairs, says DOR.

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If the project is not funded, the department says it may risk losing a portion of allocated federal funds if scales become inoperable and mobile ports-of-entry cannot conduct tests of size and weight enforcements.

#### PROGRAM INFORMATION

The ports-of-entry mobile units are responsible for tax collection and enforcement of size and weight requirements, international fuel taxes, Public Utilities Commission permits and fees, commercial driver licensing programs, commercial vehicle registrations, and commercial safety programs that include hazardous and nuclear materials.

The Colorado ports-of-entry operate a system of ten mobile ports that use both portable and semi-portable scales to weigh commercial vehicles in locations away from fixed port buildings. Each mobile unit has one set each of portable and semi-portable scales. A set of portable scales includes eight individual scales. Portable scales are hand-held, individual wheel-load scales that are placed under each tire. A set of semi-portable scales includes two individual scales. Semi-portable scales are axle-width platform scales that lay on the road surface.

In FY 2007-08, the mobile ports-of-entry cleared 134,944 commercial vehicles and collected \$3.7 million.

#### LEED CERTIFICATION INFORMATION

The project is not required to comply with the provisions of Senate Bill 07-051 regarding LEED certification because it does not involve the renovation, design, or construction of a physical facility.

#### PROJECT STATUS

This is a new project.

#### SOURCE OF CASH FUNDS

The source of cash funds for this project is off-the-top money from the Highway Users Tax Fund (HUTF). HUTF off-the-top appropriations fund capital and operating expenses associated with the highway-related administrative functions of the Department of Revenue for ports-of-entry and the Department of Public Safety for the Colorado State Patrol. Off-the-top appropriations are made prior to distributions to the state and local governments for highway construction, and growth is limited to 6 percent over the prior year's appropriation.

Once the Joint Budget Committee sets the departments' FY 2009-10 budgets, it will be clearer as to whether HUTF off-the-top funds may be available. If sufficient funds are not available from the HUTF, the department is requesting Capital Construction Funds as an alternative funding source.

#### STAFF QUESTIONS AND ISSUES

None.

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### IMPACT ON OPERATING BUDGET

	1st Year	2nd Year	3rd Year	Total
Personnel Services	The project has no impact on state operating costs.			
Maintenance				
Utilities				
Supplies/Equipment				
Other				

### PROJECT SCHEDULE

	Start Date	Completion Date
Physical Planning	July 2009	December 2009
Construction		
Equipment		
Occupancy		

