

Multiple Agency Fiscal Note Summary

Bill Number: 1934HB

Title: Providing ashore line management master program development or amendment schedule.

Estimated Cash Receipts

Agency Name	GF-State	Total	GF-State	Total	GF-State	Total
Total:						
Local Gov. Courts*						
Local Gov. Other**						
Local Gov. Total						

Estimated Expenditures

Agency Name	2001-03			2003-05			2005-07		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Ecology	Fiscal note not available								
Total:	.0	0	0	.0	0	0	.0	0	0
Local Gov. Courts*									
Local Gov. Other**			(12,373,000)			12,373,000			
Local Gov. Total			(12,373,000)			12,373,000			

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360-902-0541

Date Published:

Preliminary 2/19/2001

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

LOCAL GOVERNMENT FISCAL NOTE

Revised

Department of Community, Trade and Economic Development

Bill Number: 1934HB

Title: Providing a shore line management master program development or amendments schedule.

Part I: Jurisdiction- Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

☒ Cities:

☒ Counties:

☐ Special Districts:

☐ Specific jurisdiction only:

☐ Variance occurs due to:

Part II: Estimates

☐ No fiscal impacts.

☐ Expenditures represent one-time costs:

☐ Legislation provides local option:

☐ Key variables cannot be estimated with certainty at this time:

Estimated revenue impacts to:

Jurisdiction	FY2002	FY2003	2001-03	2003-05	2005-07
City					
County					
Special District					
TOTAL					
GRAND TOTAL					

Estimated expenditure impacts to:

Jurisdiction	FY2002	FY2003	2001-03	2003-05	2005-07
City	\$(14,020,000)	\$6,160,000	\$(7,860,000)	\$7,860,000	
County	\$(6,286,480)	\$1,773,480	\$(4,513,000)	\$4,513,000	
Special District					
TOTAL	\$(20,306,480)	\$7,933,480	\$(12,373,000)	\$12,373,000	
GRAND TOTAL					\$0

Part III: Preparation and Approval

Fiscal Note Analyst: Chris Thomas	Phone: (360)725-5030	Date: 02/16/2001
Leg. Committee Contact: Caroleen Dineen	Phone: 360-786-7156	Date: 02/13/2001
Agency Approval: Val Richey	Phone: 360-725-5036	Date: 02/16/2001
OFM Review: Linda Swanson	Phone: 360-902-0541	Date: 02/19/2001

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

Section 1. Deadlines for local program updates remain 24 months following the Department of Ecology's development of new shoreline master program guidelines each five years, except that for 2000, guideline deadlines are three years for King, Snohomish, Pierce, Clark, and Kitsap counties; four years for Thurston, Whatcom, Benton, Yakima, Skagit, Cowlitz, Clallam, Chelan, Mason, Lewis, Jefferson, and Okanogan counties; and five years for all other counties.

Section 2. State funding to aid local government in developing their program may exceed 50 percent of the cost of development.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

This bill would delay the costs of updating the shoreline management master program updates. The delay of costs would depend on the jurisdiction and would range from three to five years.

Assumptions:

This bill would spread out the fiscal impact of updating shoreline master programs for local governments. It is assumed that under current statute, shoreline master program updates would have been completed in FY 2002, and that under this bill, local governments would opt to delay expenditures on updating until last year the time allowed. Under this assumption, local governments would then realize a shift in expenditures (see attachments for details). The estimated cost that would be delayed is \$14,020,000 for 205 cities and \$6,286,480 for 39 counties; total update cost would amount to \$20,306,480.

Program update cost estimates are based on the following assumptions:

- Based on data developed in 2000, DOE reports that cities will need to spend approximately \$14,020,000 and counties will need to spend \$4,775,000 to update their programs.
- According to the Washington State Association of Counties, 21 counties are currently reporting different estimates than the original numbers compiled by DOE. This change is expected to total an additional 58% of the original total estimate for those counties, and is due to, among other variables, a combination of higher-than-expected costs of public participation and greater costs in large counties than originally extrapolated by DOE (see attachment for breakdown by jurisdiction).
- Assuming an average of 58% increase in costs for the total update costs for the 21 counties, the expenditures required to update are now estimated to be \$1,511,480 + \$4,775,000 = \$6,286,480.
- DOE's rules allow for two methods of updating the programs, Path A and Path B. The cost estimates provided are based on the Path A approach only.

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

This bill will have no impact on local government revenues.

ASSUMPTIONS:

It is assumed that there will be no matching funds from the Department of Ecology.

ATTACHMENT 1

Shoreline Master Program Cost Estimates by County

COUNTY	SMA COST 2002	FY 2003	FY 2004	FY 2005
Adams	100,000			100,000
Asotin	50,000			50,000
Benton	100,000		100,000	
Chelan	250,000		250,000	
Clallam	400,000		400,000	
Clark	300,000	300,000		
Columbia	7,000			7,000
Cowlitz	300,000		300,000	
Douglas	100,000			100,000
Ferry	100,000			100,000
Franklin	75,000			75,000
Garfield	100,000			100,000
Grant	100,000			100,000
Grays Harbor	125,000			125,000
Island	50,000			50,000
Jefferson	125,000		125,000	
King	350,000	350,000		
Kitsap	200,000	200,000		
Kittitas	125,000			125,000
Klickitat	100,000			100,000
Lewis	125,000		125,000	
Lincoln	75,000			75,000
Mason	100,000		100,000	
Okanogan	225,000		225,000	
Pacific	250,000			250,000
Pend Oreille	100,000			100,000
Pierce	300,000	300,000		
San Juan	60,000			60,000
Skagit	30,000		30,000	
Skamania	150,000			150,000
Snohomish	623,480	623,480		
Spokane	125,000			125,000
Stevens	50,000			50,000
Thurston	216,000		216,000	
Wahkiakum	100,000			100,000
Walla Walla	100,000			100,000
Whatcom	400,000		400,000	
Whitman	100,000			100,000
Yakima	100,000		100,000	
TOTAL	6,286,480	1,773,480	2,371,000	2,142,000

SMA Costs for 2002 provided by WSAC and the Department of Ecology. (See Attachment 3)

ATTACHMENT 2

SMP Cost Estimates For Cities Only In Each County

County (Cities Only)	SMA COST 2002	FY 2003	FY 2004	FY 2005
Adams	0			0
Asotin	100,000			100,000
Benton	450,000		450,000	
Chelan	400,000		400,000	
Clallam	300,000		300,000	
Clark	240,000	240,000		
Columbia	70,000			70,000
Cowlitz	320,000		320,000	
Douglas	60,000			60,000
Ferry	50,000			50,000
Franklin	100,000			100,000
Garfield	0			0
Grant	200,000			200,000
Grays Harbor	650,000			650,000
Island	250,000			250,000
Jefferson	100,000		100,000	
King	2,950,000	2,950,000		
Kitsap	350,000	350,000		
Kittitas	250,000			250,000
Klickitat	150,000			150,000
Lewis	250,000		250,000	
Lincoln	100,000			100,000
Mason	100,000		100,000	
Okanogan	650,000		650,000	
Pacific	350,000			350,000
Pend Oreille	130,000			130,000
Pierce	1,240,000	1,240,000		
San Juan	100,000			100,000
Skagit	620,000		620,000	
Skamania	70,000			70,000
Snohomish	1,380,000	1,380,000		
Spokane	290,000			290,000
Stevens	150,000			150,000
Thurston	450,000		450,000	
Wahkiakum	50,000			50,000
Walla Walla	200,000			200,000
Whatcom	450,000		450,000	
Whitman	230,000			230,000
Yakima	220,000		220,000	
TOTAL	14,020,000	6,160,000	4,310,000	3,550,000

SMA costs for cities in 2002 provided by the Department of Ecology.

ATTACHMENT 3

Shoreline Master Program Cost Estimates

County	DOE Cost Estimates**	County Adjustment*	Difference (C-D)
Adams	100,000		
Asotin	50,000	50,000	0
Benton	100,000		
Chelan	125,000	250,000	125,000
Clallam	100,000	400,000	300,000
Clark	125,000	300,000	175,000
Columbia	100,000	7,000	-93,000
Cowlitz	125,000	300,000	175,000
Douglas	100,000	100,000	0
Ferry	100,000		
Franklin	100,000	75,000	-25,000
Garfield	100,000		
Grant	100,000		
Grays Harbor	125,000		
Island	125,000	50,000	-75,000
Jefferson	125,000		
King	350,000		
Kitsap	125,000	200,000	75,000
Kittitas	125,000		
Klickitat	100,000		
Lewis	125,000		
Lincoln	100,000	75,000	-25,000
Mason	100,000		
Okanogan	125,000	225,000	100,000
Pacific	125,000	250,000	125,000
Pend Oreille	100,000		
Pierce	350,000	300,000	-50,000
San Juan	125,000	60,000	-65,000
Skagit	125,000	30,000	-95,000
Skamania	100,000	150,000	50,000
Snohomish	125,000	623,480	498,480
Spokane	125,000		
Stevens	100,000	50,000	-50,000
Thurston	125,000	216,000	91,000
Wahkiakum	100,000		
Walla Walla	100,000		
Whatcom	125,000	400,000	275,000
Whitman	100,000		
Yakima	100,000		
Total	4,775,000	4111480	1511480

*County Adjustment figures provided by WSAC based on a survey conducted this fall.

**Provided by the Department of Ecology.

Total DOE costs for 21 jurisdictions providing estimates to WSAC = \$2,600,000

Net increase in estimates based on figures provided to WSAC = \$1,511,480

Percentage increase = 58%

ATTACHMENT 4**Summary Sheet**

	FY02	FY03	FY04	FY05
Counties	(\$6,286,480)	\$1,773,480	\$2,371,000	\$2,142,000
Cities	(\$14,020,000)	\$6,160,000	\$4,310,000	\$3,550,000
Total	(\$20,306,480)	\$7,933,480	\$6,681,000	\$5,692,000