# **Multiple Agency Fiscal Note Summary**

Bill Number: 1387 S HB Title: State wildlife account

## **Estimated Cash Receipts**

Agency Name	2011	l <b>-13</b>	2013-	-15	2015-17					
	GF- State	Total	GF- State	Total	GF- State	Total				
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."									
Department of Fish and Wildlife	(2,957,964)	15,487,400	(2,957,964)	16,133,616	(2,957,964)	16,133,616				
Total \$	(2,957,964)	15,487,400	(2,957,964)	16,133,616	(2,957,964)	16,133,616				

# **Estimated Expenditures**

Agency Name		2011-13			2013-15		2015-17					
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total			
Office of State	.0	0	0	.0	0	0	.0	0	0			
Treasurer												
Department of Fish and	33.5	(2,957,964)	15,487,400	36.0	(2,957,964)	16,133,616	36.0	(2,957,964)	16,133,616			
Wildlife												
					4/2.2	040 400 040		4/0.0==.00/	440.400.040			
Total	33.5	\$(2,957,964)	\$15,487,400	36.0	\$(2,957,964)	\$16,133,616	36.0	\$(2,957,964)	\$16,133,616			

# **Estimated Capital Budget Impact**

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

Prepared by:	Chris Stanley, OFM	Phone:	Date Published:
		(360) 902-9810	Final

- \* See Office of the Administrator for the Courts judicial fiscal note
- \*\* See local government fiscal note FNPID 29660

# **Individual State Agency Fiscal Note**

Bill Number: 1387 S HB	Title: State wildlife account	Agency:	090-Office of State Treasurer
Part I: Estimates  No Fiscal Impact			
<b>Estimated Cash Receipts to:</b>			
	Non-zero but indeterminate cost. Please see di	iscussion.	
Estimated Expenditures from: NONE			
Estimated Capital Budget Impact:			
NONE			
1 1 2	overned by the requirements of RCW 43.135.031 year cost to tax or fee payers of the proposed taxes		s fiscal analysis
The cash receipts and expenditure estime and alternate ranges (if appropriate), ar	ates on this page represent the most likely fiscal impact. e explained in Part II.	Factors impacting the precision of	f these estimates,
Check applicable boxes and follow co	orresponding instructions:		
If fiscal impact is greater than \$5 form Parts I-V.	0,000 per fiscal year in the current biennium or in	subsequent biennia, complete e	entire fiscal note
X If fiscal impact is less than \$50,0	000 per fiscal year in the current biennium or in su	bsequent biennia, complete this	page only (Part I).
Capital budget impact, complete	Part IV.		
Requires new rule making, comp	olete Part V.		
Legislative Contact:		Phone:	Date: 03/23/2011
Agency Preparation: Dan Maso	n	Phone: 360-902-9090	Date: 03/23/2011
Agency Approval: Dan Maso	n	Phone: 360-902-9090	Date: 03/23/2011
OFM Review: Matthew I	Bridges	Phone: (360) 902-0575	Date: 03/23/2011

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Form FN (Rev 1/00) 1 Bill # <u>1387 S HB</u>

## **Part II: Narrative Explanation**

#### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

SHB 1387 allows the state wildlife account to retain its earnings from investments instead of crediting the earnings to the general fund.

#### Earnings from investments:

Estimated earnings from investments are indeterminable because projected cash flows are needed to make the estimate and are currently unavailable. Earnings for an account are a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average daily balances, and hence different earnings.

For illustrative purposes, assume based on the March 2011 Revenue Forecast that the net rate for estimating earnings for FY 11 is 0.50%, FY 12 is 0.25%, and FY 13 is 1.63%. Approximately \$5,000 in FY 11, \$2,500 in FY 12, and \$16,300 in FY 13 in net earnings and \$5,000 in fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

#### Debt Limit:

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

#### II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

SHB 1387 allows the state wildlife account to retain its earnings from investments instead of crediting the earnings to the general fund.

#### II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

#### **Part III: Expenditure Detail**

III. A - Expenditures by Object Or Purpose

NONE

#### Part IV: Capital Budget Impact

NONE

# Part V: New Rule Making Required Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

# **Individual State Agency Fiscal Note**

Bill Number:	1387 S HB	Title:	State wildlife account	Agency:	477-Department of Fish and Wildlife
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## **Part I: Estimates**

		No	Fiscal	Impact
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#### **Estimated Cash Receipts to:**

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
General Fund-State 001-1	(1,478,982)	(1,478,982)	(2,957,964)	(2,957,964)	(2,957,964)
State Wildlife Account-State 104-1	8,933,773	9,579,989	18,513,762	19,159,978	19,159,978
Rockfish Research Account-State	(11,763)	(11,763)	(23,526)	(23,526)	(23,526)
12G-1					
Biotoxin Account-State 15M-1	(22,436)	(22,436)	(44,872)	(44,872)	(44,872)
Total \$	7,420,592	8,066,808	15,487,400	16,133,616	16,133,616

#### **Estimated Expenditures from:**

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	31.0	36.0	33.5	36.0	36.0
Account					
General Fund-State 001-1	(1,478,982)	(1,478,982)	(2,957,964)	(2,957,964)	(2,957,964)
State Wildlife Account-State 104	8,899,574	9,545,790	18,445,364	19,091,580	19,091,580
-1					
Total \$	7,420,592	8,066,808	15,487,400	16,133,616	16,133,616

#### **Estimated Capital Budget Impact:**

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.											
Check applicable boxes and follow corresponding instructions:											
If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.											
If fiscal impact is less	s than \$50,000 per fiscal year in the current biennium or in subs	sequent biennia, complete this pa	ge only (Part I).								
Capital budget impac	t, complete Part IV.										
Requires new rule ma	aking, complete Part V.										
Legislative Contact:		Phone:	Date: 03/23/2011								
Agency Preparation:	Lori Anthonsen	Phone: (360) 902-2529	Date: 03/29/2011								
Agency Approval:	David Giglio	Phone: (360) 902-8128	Date: 03/29/2011								
OFM Review:	Chris Stanley	Phone: (360) 902-9810	Date: 03/29/2011								

#### **Part II: Narrative Explanation**

#### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Substitute House Bill 1387 increases revenue to the State Wildlife Account by adjusting the cost of certain hunting and/or fishing licenses, fees, permits, tags, and stamps.

The substitute bill makes the following major changes from the original bill:

Section 9 (5)(b) of the bill directs one dollar of the funds received for the removal and disposal of derelict shellfish gear either directly by the department of under contract with a third party. The department is required to maintain a separate accounting of these funds and provide an annual report to the commission and the legislature by January 1st of every year. The remaining portion of the funds received from the sale of each Dungeness crab endorsement must be used for education, sampling, monitoring, and management of catch associated with the Dungeness crab recreational fisheries.

Section 12 increases the costs of non resident fishing licenses, increasing revenue to the State Wildlife Account by roughly \$900,000/Biennium.

Under the original bill, there are five major components, each of which will be addressed separately, preceded by its header throughout the fiscal note and in supporting documents.

#### Migratory Bird Stamp

Section 2 discontinues issuance of migratory bird collector stamps.

#### Fee Revenue into State Wildlife

Section 3 removes the exemption that deposits shellfish license fee revenue into the state general fund (GFS) rather than the state wildlife account (WLS) and takes effect immediately.

#### Dealer Parity

Section 5(1) adds dealer fees to agency license sales, to create parity among license sellers.

#### License Fee Updates

Sections 6 through 15 update hunting and fishing license fees, including endorsements that can be added to licenses. Please see Attachment A, WDFW Fee Bill Workbook ver.0.6 - Proposed Revenue tab, for a complete list of fee changes: current and proposed prices, assumed resistance rates, and net revenue increases by fund. Additionally, Section 12(3)(c) standardizes prices, removing language that established some fees as inclusive of transaction costs and endorsements. Lastly, section 5(2) extends the current temporary license surcharge for two months while the license system is updated in preparation for the new fee schedule.

#### Commercial Administrative Fee

Section 36 creates a new application fee for administrative costs of issuing commercial licenses, unless the licenses are issued through the automated licensing system. Sections 16 through 35 apply the \$70 or \$105 fee to commercial licenses. Please see Attachment B, Administrative Fee Comm Licenses, for the complete list of commercial application

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fees and revenue calculations.

#### II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

#### Migratory Bird Stamp

The Department on average sells approximately 1,990 of these stamps each fiscal year (FY). Eliminating this activity would reduce cash receipts to the State Wildlife Account of approximately \$19,900 each FY, or \$39,800 per biennium.

#### Fee Revenue into State Wildlife

Based on the 4-year sales average, approximately \$1,478,982 million is generated each year and will, per the bill, be deposited into WLS instead of GFS. This change is expected to be in effect for all of FY12.

#### **Dealer Parity**

Over the last eight years, an average of 7,994 licenses has been issued by WDFW regional and headquarters staff. The Department assumes a 25% increase in traffic as customers become aware that offices can issue recreation documents, increasing annual visits to approximately 9,989 each fiscal year. Each customer purchases licenses and endorsements resulting in an average of \$3 in dealer fees, or \$29,967 per fiscal year.

#### License Fee Updates

To estimate the quantity sold, a 4-year average based on sales volumes for the previous 4 fiscal years (FY07-10) was used. A number of factors were used to determine resistance levels, including:

Current fiscal year to date trends; Percentage change in cost of the item; Depth/breadth of nationwide economic downturn; Oregon's experience after implementing a 21% increase in January 2010; Feedback from license dealers; and Feedback from stakeholder groups. Some short term licenses were eliminated as the pricing approximated the annual license price and to simplify purchase choices. Given all the changes, including Section 12(3)(c) which standardizes prices, removing language that established some fees as inclusive of transaction costs and endorsements, the total increase to the WLS is \$7,555,940. Note that this amount will only be \$6,271,430 for FY12 (10 months of 12 or 83%  $\times$  \$7,555,940 = \$6,271,430)

Two dedicated funds (15M Bio-Toxin and 12G Rockfish) receive a flat dollar amount per license purchased. Because of resistance factors, it is expected that both funds will receive fewer funds. Bio-Toxin is estimated to receive \$22,436 less and Rockfish will receive \$11,763 less.

Section 5(2) extends the current temporary license surcharge for two months while the license system is updated in preparation for the new fee schedule. This keeps license fees from dropping during the transition while the updates are made to the licensing system. It will bring in an estimated \$.638 million into the WLS during fiscal year 2012 ( $\sim$ \$6,382,940 in sales for July/August FY11 x 10% = \$638,294), but will not generate any revenue for related dedicated accounts as fees do.

See Attachment A, WDFW Fee Bill Workbook ver.0.63, for details.

Commercial Administrative Fee

Fees are established based on the proportion of direct staff level of effort associated with the licensing/registration processes which determined the three categories of fees: Simple, Non-complex, and Complex. The details for each fee category are:

Simple - The Department is proposing as part of the legislative package to issue licenses for certain Specialized license types through its automated licenses system. The department is forecasting approximately 50% of these license holders will opt to renew online or through dealers as a matter of convenience and cost VS the manual processes. Online/dealer costs \$3.50-\$20.00 compared to \$70-\$105 through conventional practices.

Non-complex - \$70 Application Fee: The Department estimates that approximately 40 types/non-complex commercial licenses.

Complex - \$105 Application Fee: The Department estimates that approximately 83 types/complex commercial licenses.

Assuming no resistance, revenue from all application fees will be \$592,382 (price/license varies depending on complex vs non-complex). Assuming that 50% of simple license holders will renew online or through a dealer (less \$57,382) = \$535,000 estimated revenue from applications fees/yr.

See Attachment B, Administrative Fee Comm Licenses, for details.

See Attachment C, Cash Receipts Impacts by Fund, for details.

#### II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

#### Migratory Bird Stamp

Section 2 discontinues issuance of migratory bird collector stamps. Savings would total \$42,209 annually, including:

- 0.45 of a Customer Service Specialist 2 (\$21,326 salaries and benefits, \$11,896 goods/services)
- Avoided stamp and handling costs (\$8,987 in goods and services)

#### Fee Revenue into State Wildlife

This shift has no net effect on expenditures; \$1.478 million programs per year currently funded by the GFS would now be funded by the WLS.

License Fee Updates

Fund 104 - State Wildlife Account (Non-Restricted portion)

Increased revenue will first serve to continue existing programs and offset costs associated with the bill:

- \$9.8 million: restore/retain existing programs and services (related to the expiring temporary surcharge and program reductions from fund shifts). 23 FTEs.

The proposed fee structure may also help redress long-standing shortfalls in the Department's budget. Our hatchery

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system lacks the funding to perform basic maintenance, and has a project backlog of over \$13 million per biennium. Our lands and access sites lack adequate state funding; needs run to \$9 million per biennium. Although we do not know how much resistance there will be to higher license fees, how the national economy will affect future sales, and how strong future fish runs will be, we think some backlogs may be able to be partially addressed:

- \$806,250 for fish production and hatchery maintenance. 3 FTEs. This includes:
- Enhanced steelhead fisheries by implementing hatchery reform measures, increasing production, and establishing quality "enhanced sport fishery waters".
- Increased numbers of large trout stocked in lakes and extended stocking schedules to provide a longer and higher quality fishing experience.
- Increased production of Spring Chinook in locations such as Willapa Bay and Puget Sound to provide additional spring fishing opportunities.
- Ensuring continued quality hatchery production by providing critical hatchery maintenance.
- \$537,500 for land conservation. 2.5 FTEs. This will improve Wildlife Area and water access sites so that users have safe and reliable access, including well managed roads, clean toilet facilities, appropriate signage and necessary fencing.
- \$806,250 for additional enforcement officers. 4 FTEs. There are over 11,000 licensed hunters and over 6,000 licensed fishermen in the state of Washington for each Fish and Wildlife Officer. A 2008 staffing and allocation study by the International Association of Chiefs of Police (IACP) recommended that WDFW increase officer staffing by 100 officers.

The additional officer positions would be placed in duty stations where we have the highest number of calls for service and non-compliance with regulations. Frequently poached and sensitive species will be provided additional protection. Poaching and general crimes are often integrated, and additional officers will provide enhanced policing services for those that enjoy the outdoors.

#### WILD System (sub-account of State Wildlife)

\$1.1 million: increased transaction fees, covering costs to vendors and costs of system updates.

Derelict Shellfish Gear Removal and Disposal: This is a new section in the substitute version of this bill. Funding would be used for the removal and disposal of derelict shellfish gear either directly by the department or under contract with a third party. (150,000 licenses x \$1.00 = \$150,000)

A second component of increasing compliance with recreational crab fishing regulations is increased outreach and education, which would include direct mailings to license holders, and development of media driven outreach and public service announcements. This will require about 0.5 FTE Fish and Wildlife Biologist 3. The remaining expenditures would support increased fishery sampling and monitoring and for outreach and education materials.

#### Commercial Administrative Fee

\$1.07 million: The administrative fee would recover the costs of the 5.7 FTEs that issue or support the issuance of commercial licenses. The administrative fee will recover the commercial units wages and benefits, goods and services,

system support/maintenance, payment processing and control and other overhead expense necessary for the issuance of commercial documents The commercial unit costs to issue over 6,000 licenses is approximately \$535,000 each year or \$1.07 million a biennium.

## Part III: Expenditure Detail

#### III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	31.0	36.0	33.5	36.0	36.0
A-Salaries and Wages	3,806,198	4,148,776	7,954,974	8,297,552	8,297,552
B-Employee Benefits	951,550	1,037,194	1,988,744	2,074,388	2,074,388
C-Personal Service Contracts	48,752	52,560	101,312	105,120	105,120
E-Goods and Services	2,160,068	2,338,788	4,498,856	4,677,576	4,677,576
G-Travel	81,214	87,558	168,772	175,116	175,116
J-Capital Outlays	128,734	138,790	267,524	277,580	277,580
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	142,087	153,186	295,273	306,372	306,372
P-Debt Service	24,757	26,691	51,448	53,382	53,382
S-Interagency Reimbursements	77,232	83,265	160,497	166,530	166,530
T-Intra-Agency Reimbursements					
9-					
Total:	\$7,420,592	\$8,066,808	\$15,487,400	\$16,133,616	\$16,133,616

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2012	FY 2013	2011-13	2013-15	2015-17
Not yet identified		31.0	36.0	33.5	36.0	36.0
Total FTE's		31.0	36.0	33.5	36.0	36.0

# Part IV: Capital Budget Impact

NONE

## Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None

#### Recreational License Sales - Proposed Revenues

See: Legend on Row 328 below for explanation of color coding

Trxn Fee to support automated licensing system

Revenue Totals at bottom of sheet 5.0						5.05%	4.95%																
												Est. Revenue BEFORE	FD 104	FD 15M	FD 001	FD 04M RFE (rate	FD 071	FD 098 EWPA (rate	FD 209 (rate	FD 12G	WDFW Fee	ODC	,
				Proposed						Est		Trxn Fee [Est Qty Sold *		BIO-TOXIN		calculated	•	calculated	calculated	ROCKFISH			Total
Recreational License Type	Proposed RCW FEE		Rockfish fee	Fee plus Any add'I fees	FY07 Qty Sold	FY08 Qty Sold	FY09 Qty Sold	FY10 Qty Sold	4yr Avg Qty Sold	Resist	Est Qty Sold	(Proposed FEE + any addition fees)]	WLD	(fixed \$ amt/lic)	GS	per Fish Survey)	calculated per Fish Survey)	per Wildlife Program)	per Fish Survey)	(fixed \$ amt/lic)	104WTF	104004	Revenue incl Trxn Fee
Fishing Licenses	KOWTEE	100	100	uuuricco	COIG	Join	Oolu	COIG	Qty oolu	70	l	1000)]	1125	uniono	- 00	our vey/	Tion ourvey)	1 Togram)	ou.vey/	uniono	1041411	104004	HAITTEE
COMBINATION - FW/SW/SF W/rockfish surchar R	45.00	\$2.00	\$0.50	\$47.50	154,715		154,209		151,669	4%	145,602	\$6,916,095		\$291,204		\$821,380	\$259,413		\$128,097	\$72,801	\$349,263	\$342,347	\$7,607,705
COMBINATION - FW/SW/SF W/rockfish surchar N/F COMBINATION - FW/SW/SF W/rockfish surchar Y	7 108.00 5.00	\$2.00 \$2.00	\$0.50 \$0.50	\$110.50 \$7.50	2,148 14,768	2,327 14,112	2,338 13,557		2,315 14,028	5% 4%	2,199 13,467	\$242,991 \$101,002		\$4,398 \$26,934		\$29,773 \$8,441			\$4,643 \$1,316	\$1,100 \$6,733	\$12,271 \$5,101	\$12,028 \$5,000	\$267,290 \$111,102
COMBINATION - FW/SW/SF W/rockfish surchar D/\		\$2.00		\$7.50	10,331	10,812	11,981		11,327	4%			\$44,336	\$21,747		\$6,816			\$1,063	\$5,437	\$4,118	\$4,037	\$89,706
																4							
COMBINATION - FW/SW/SF - 1 DAYS (7/24/05) R COMBINATION - FW/SW/SF - 1 DAYS (7/24/05) N/F	8.00 R 16.00	<u>)</u>	\$0.50 \$0.50	\$8.50 \$16.50	37,351 27,468	35,210 26,644	34,493 25,338		36,987 26,989	4% 4%	35,507 25,909	\$301,810 \$427,502				\$15,524 \$22,656	<u>\$10,548</u> \$15,393		\$16,894 \$24.654	\$17,754 \$12,955	\$15,241 \$21,589	\$14,940 \$21,161	\$331,991 \$470,252
COMBINATION - FW/SW/SF - 1 DAYS (7/24/05) S/R	8.00	0	\$0.50	\$8.50	,		359	527	443		425	\$3,615	\$2,888			\$186	<u>\$126</u>		\$202	\$213	\$183	\$179	\$3,976
COMBINATION - FW/SW/SF - 1 DAYS-MILITAR N/F	8.00	)	\$0.50	\$8.50			227	44	136	4%	130	\$1,106	\$883			\$57	\$39		\$62	\$65	\$56	\$55	\$1,216
COMBINATION - FW/SW/SF - 2 DAYS (7/24/05) R	12.00	)	\$0.50	\$12.50	12,628	10,819	9,937		11,044	4%	10,602	\$132,528	\$115,127			\$3,679	\$4,108		\$4,312	\$5,301	\$6,693	\$6,560	\$145,781
COMBINATION - FW/SW/SF - 2 DAYS (7/24/05) N/F COMBINATION - FW/SW/SF - 2 DAYS (7/24/05) S/F	R 24.00 R 12.00	) )	\$0.50 \$0.50	\$24.50 \$12.50	11,764	10,536	8,987 106		10,432	4% 4%	-,-	\$245,355 \$1,404	\$217,490 \$1,220			<u>\$6,950</u> \$39	<u>\$7,761</u> \$44		<u>\$8,147</u> \$46	\$5,007 \$56	\$12,390 \$71	\$12,145 \$69	\$269,890 \$1,544
COMBINATION - FW/SW/SF - 2 DAYS-MILITAR N/F	12.00	0	\$0.50	\$12.50			81		50		48					<u>\$16</u>			<u>\$19</u>		\$30	\$29	\$653
COMBINATION - FW/SW/SF - 3 DAYS (7/24/05) R	15.00	)	\$0.50	\$15.50	11.020	10.596	10.270	10.735	10.655	4%	10.229	\$158.550	\$139.961			\$5.424	\$3.552		\$4 499	\$5.115	\$8.007	\$7,848	\$174.405
COMBINATION - FW/SW/SF - 3 DAYS (7/24/05) N/F	R 30.00	0	\$0.50	\$30.50	9,221	9,226	8,392	9,836	9,169	4%	8,802	\$268,461	\$240,871			\$9,334	\$6,113		\$7,742	\$4,401	\$13,557	\$13,289	\$295,307
COMBINATION - FW/SW/SF - 3 DAYS (7/24/05) S/F COMBINATION - FW/SW/SF - 3 DAYS -MILITAR NR	15.00 15.00	0	\$0.50 \$0.50	\$15.50 \$15.50			133 88		145 55			* ,				<u>\$74</u> \$28			\$61 \$23	\$70 \$26	\$109 \$41	\$107 \$40	\$2,373 \$892
	10.00		ψ0.00	·							- 02	, ,					9.0		920	<b>\$20</b>		ψ.0	
COMBINATION - FW/SW/SF - 4 DAYS (7/24/05) R COMBINATION - FW/SW/SF - 4 DAYS (7/24/05) N/F	2			\$0.00 \$0.00	815 2.414	834 2.477	760 2,155		836 2.396			\$0 \$0				\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
COMBINATION - FW/SW/SF - 4 DAYS (7/24/05) S/F	₹			\$0.00	2,414	2,477	2	12	7			\$0	\$0			\$0	\$0		\$0	\$0	\$0	\$0	\$0 \$0
COMBINATION - FW/SW/SF - 4 DAYS-MILITAR N/F	2			\$0.00			14		9			\$0				\$0	\$0	)	\$0	\$0	\$0	\$0	
COMBINATION - FW/SW/SF - 5 DAYS (7/24/05) R COMBINATION - FW/SW/SF - 5 DAYS (7/24/05) N/F	2			\$0.00 \$0.00	1,189 4,561	1,373 4,760	1,142 4,241		1,256 4,542	-		\$0 \$0				\$0 \$0	\$0	)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
COMBINATION - FW/SW/SF - 5 DAYS (7/24/05) S/F	2			\$0.00	1,001	1,1 00	16	29	23			\$0	\$0			\$0	\$0		\$0	\$0	\$0	\$0	\$0 \$0
COMBINATION - FW/SW/SF - 5 DAYS-MILITAR N/F				\$0.00	2.221	- 170	60		39	407		\$0				\$0	\$0	)	\$0	\$0	\$0	\$0	\$0
COMBINATION - FW/SW/SF-1 DAYS/HOTKEY (R COMBINATION - FW/SW/SF-1 DAYS/HOTKEY (NR	8.00	) )	\$0.50 \$0.50	\$8.50 \$16.50	3,291 2,440	5,172 4,132	6,308 4,517		5,203 3,938	4%	4,995 3,781	\$42,454 \$62,382	\$35,531 \$53,791			\$1,129 \$1,710	<u>\$681</u> \$1,031		\$2,616 \$3,961	\$2,497 \$1,890	\$2,144 \$3,150	\$2,101 \$3,088	\$46,700 \$68,620
COMBINATION - FW/SW/SF-2 DAYS/HOTKEY (R	12.00		\$0.50	\$12.50	1,504	2.129	2,391	2.093	2.029	4%	1.948	\$24,351	\$20,787			\$661	\$398		\$1.531	\$974	\$1,230	\$1,205	\$26,786
COMBINATION - FW/SW/SF-2 DAYS/HOTKEY (R	24.00	0	\$0.50	\$24.50	1,494		2,010		1,965	4%		\$24,331 \$46,217				\$1,280	<u>\$398</u> \$771		\$2,964	\$943	\$2,334	\$2,288	\$50,838
CHARTER STAMPS** w/rockfish surcharge R/N	N 8.00		\$0.50	<b>*0.50</b>	24.005	28.455	40.000	21.188	04.500	4%	23.579	\$200,422	\$146,459			\$15.020	\$6.272		\$20.882	\$11,790	\$20,042		\$220,464
CHARTER STAMPS** w/rockfish surcharge R/N GUIDE STAMPS** w/rockfish surcharge R	8.00	) )	\$0.50	\$8.50 \$8.50	31,905 2,935	2,560	16,698 8,945		24,562 4,265	4%	4,094	\$34,802				\$2,178			\$2,762	\$2,047	\$3,480		\$38,283
GUIDE STAMPS** w/rockfish surcharge N/F	8.00	)	\$0.50	\$8.50	805	995	500	525	706	4%	678	\$5,763	\$4,320			<u>\$361</u>	<u>\$286</u>		<u>\$457</u>	\$339	\$576		\$6,339
FRESHWATER R	25.00	)		\$25.00	345,104	343,020	377,567	360,212	356,476	2%	349,346	\$8,733,656	\$7,716,750				\$835,848		\$181,058		\$441,050	\$432,316	\$9,607,021
FRESHWATER N/F FRESHWATER S/F		)		\$75.00 \$5.00	19,185 33,631	19,936 32,814	21,638 36,649		20,645 34,971	3%	20,026 34,271	\$1,501,942 \$171,355	\$1,327,063 \$151,404				<u>\$143,742</u> \$16,399		\$31,137 \$3,552		\$75,848 \$8,653	\$74,346 \$8,482	\$1,652,136 \$188,491
TRESHWATER 3/P	3.00			φ5.00	33,031	32,014	30,049	30,700	34,971	2/0	34,271	\$171,333	\$131,404				\$10,399		93,332		\$0,033	\$0,482	\$100,491
SALTWATER - w/Rockfish surcharge R SALTWATER - w/Rockfish surcharge N/F	20.00	)	\$0.50 \$0.50	\$25.50 \$52.50	39,978 2,880	46,203 3,089	42,148 2,624		45,419 2,921	2% 2%	44,510 2,863	\$1,135,008 \$150,285			\$746,593 \$99,873	\$317,318 \$42,448			\$48,842 \$6.534	\$22,255 \$1,431	\$57,318 \$7,589	\$56,183 \$7,439	\$1,248,509 \$165,314
SALTWATER - w/Rockfish surcharge S/F		) 	\$0.50	\$5.50	20,574		14,814		16,220	2%	15,895	\$150,265			\$53,324	\$22,664			\$3,488	\$7,948	\$4,415	\$4,328	\$96,167
SHELLFISH & SEAWEED R	10.00	\$3.00		\$13.00	74,859	76,939	91,092	88,898	82,947	2%	81,288	\$1,056,745		\$243,864	\$812,881						\$53.366	\$52,309	\$1,162,419
SHELLFISH & SEAWEED N/F	27.00	\$3.00		\$30.00	4,584	5,022	5,671	5,635	5,228	2%	5,123	\$153,703		\$15,370	\$138,333						\$7,762	\$7,608	\$169,074
SHELLFISH & SEAWEED S/F	0.00	\$3.00		\$8.00	14,826	13,432	14,640		14,366	2%	14,078	\$112,627		\$42,235	\$70,392						\$5,688	\$5,575	\$123,890
PUGET SOUND CRAB ENHANCEMENT(5/18/0 R PUGET SOUND CRAB ENHANCEMENT(5/18/0 N/F	7.50 R 7.50	)		\$7.50 \$7.50	152,155 4,285	150,993 4,648	161,977 4,876		153,438 4,665	20% 20%	122,750 3,732	\$920,625 \$27,990									\$46,492 \$1,413	\$45,571 \$1,386	\$1,012,688 \$30,789
PUGET SOUND CRAB ENHANCEMENT (5/18/0 Y	7.50	0		\$7.50	4,781	4,641	4,273	3,958	4,413	20%	3,531	\$26,480	\$26,480								\$1,337	\$1,311	\$29,127
PUGET SOUND CRAB ENHANCEMENT(5/18/0) S/F PUGET SOUND CRAB ENHANCEMENT(5/18/0) D/N	7.50 7 7.50	) )		\$7.50 \$7.50	8,509 5,368	9,262 4,319	10,170 4,679		9,490 4,673	20% 20%	7,592 3,738	\$56,937 \$28,035	\$56,937 \$28,035								\$2,875 \$1,416	\$2,818 \$1,388	\$62,631 \$30,839
PS CRAB ENH W/1 to 5 day combo (7/24/05)** R	3.00	0		\$3.00	5,423	5,216	5,236	5,885	5,440	15%	4,624	\$13,872	\$13,872								\$701	\$687	\$15,259
PS CRAB ENH W/1 to 5 day combo (7/24/05)** N/F PS CRAB ENH W/1 to 5 day combo (7/24/05)** S/F				\$3.00 \$3.00	5,548			5,572	5,382 84		4,574 71	1 ., .									\$693 \$11	\$679 \$11	\$15,096 \$234
ANNUAL RAZOR CLAM (5/18/04) R	8.00			\$3.00	15,165	16,132			16,536	2%				\$32.410	\$129,640						\$8,184	\$8,021	\$234 \$178,255
ANNUAL RAZOR CLAM (5/18/04) N/F	R 15.00	\$2.00		\$17.00	981	984	1,025	1,131	1,030	2%	1,010	\$17,164		\$2,019	\$15,145						\$867	\$850	\$18,880
ANNUAL RAZOR CLAM (5/18/04) S/F		\$2.00		\$10.00			1,841		1,916	2%				\$3,754							\$948	\$929	\$20,649
RAZOR CLAM HOT KEY(5/18/04) R RAZOR CLAM HOT KEY(5/18/04) N/F		\$2.00 \$2.00		\$10.00 \$17.00	8,111 1,412	6,534 988			7,464 1,328		7,315 1,302			\$14,629 \$2,603	\$58,518 \$19,525						\$3,694 \$1,117	\$3,621 \$1,095	\$80,462 \$24,342
3-DAY RAZOR CLAM (5/18/04) R				\$6.00	8.375				9,093				1	\$8,911							\$2,700	\$2,646	\$58,810
	0.00	Ψ1.00		ψ0.00	0,010	.,002	. 5,555	5,210	0,000		0,011	ψ00,707	ψ T-T,0000	ψ0,011							Ψ2,100	ψ <u>-</u> ,0-10	ψου,υ το

Revenue	Totale	at	hottom	Λf	shoot
revenue	i Utais	aι	DOLLOIN	v	SHEEL

Revenue Totals at bottom of sheet																					5.05%	4.95%	
												Est. Revenue BEFORE	FD 104	FD 15M	FD 001	FD 04M RFE (rate	FD 071	FD 098 EWPA (rate	FD 209 (rate	FD 12G	WDFW Fee	ODC	
					Proposed					Est		Trxn Fee [Est Qty Sold *		BIO-TOXIN		calculated	WWG/F (rate	,	calculated	ROCKFISH			Total
		Proposed		Rockfish		FY07 Qty FY08 Qty				Resist		(Proposed FEE + any addl		(fixed \$		per Fish	calculated per	-	per Fish	(fixed \$			Revenue incl
Recreational License Type 3-DAY RAZOR CLAM (5/18/04)	N/R	RCW FEE 5.00	fee \$1.00	fee	add'I fees \$6.00	Sold Sold 2,152 1,680	Sold 1,761	Sold 1,490	Qty Sold 1,771	<b>%</b>	Sold 1,735	fees)] \$10,412	WLD \$8,677	amt/lic) 7 \$1,735	GS	Survey)	Fish Survey)	Program)	Survey)	amt/lic)	<b>104WTF</b> \$526	<b>104004</b> \$515	Trxn Fee \$11,453
3-DAY RAZOR CLAM (5/16/04) 3-DAY RAZOR CLAM (5/18/04)	Y Y	5.00	\$1.00		\$6.00	2,152 1,660	321	262	292			\$1,714	\$1,428								\$87	\$85	\$1,885
	S/R	5.00	\$1.00		\$6.00		401	317 56	359			\$2,111	\$1,759	9 \$352							\$107	\$104	\$2,322
	D/V	5.00	\$1.00		\$6.00	00.004 40.005	64		60			\$353	\$294								\$18	\$17	\$388 \$134.043
	R NR	5.00	\$1.00 \$1.00		\$6.00 \$6.00	23,894 19,365	20,717 8,282	18,920 7,706	20,724 7,994		20,310 7,834	\$121,857 \$47,005	\$101,548 \$39,171								\$6,154 \$2,374	\$6,032 \$2,327	\$134,043 \$51,705
TWO POLE ENDORSEMENT-7/26/09	R	13.00	)		\$13.00			11,968	11,968	-50%	17,952	\$233,376	\$233,376	6							\$11,785	\$11,552	\$256,714
	N/R	13.00	)		\$13.00			606 139	606 139		909	\$11,817	\$11,817	7							\$597	\$585	\$12,999
TWO POLE ENDORSEMENT-7/26/09 TWO POLE ENDORSEMENT-7/26/09	Y S/R	13.00 5.00	)		\$13.00 \$5.00			3,256	3,256		209 4,884	\$2,711 \$24,420	\$2,711 \$24,420	0							\$137 \$1,233	\$134 \$1,209	\$2,982 \$26,862
TWO POLE ENDORSEMENT-7/26/09	D/V	13.00	)		\$13.00			502	502	-50%	753	\$9,789	\$9,789	9							\$494	\$485	\$10,768
COLUMBIA RIVER SALMON AND STEELHEAD COLUMBIA RIVER SALMON AND STEELHEAD		7.50 7.50	)		\$7.50			115,450	115,450		, , , ,	\$839,899 \$64,580	\$839,899 \$64,580	9							\$42,415	\$41,575	\$923,889 \$71,038
COLUMBIA RIVER SALMON AND STEELHEAD		6.00	)		\$7.50 \$6.00			8,877 1,820	8,877 1,820		8,611 1,765	\$10,592	\$10,592	2							\$3,261 \$535	\$3,197 \$524	\$11,652
COLUMBIA RIVER SALMON AND STEELHEAD		6.00	)		\$6.00			7,809	7,809			\$45,448	\$45,448	4							\$2,295	\$2,250	\$49,993
COLUMBIA RIVER SALMON AND STEELHEAD	D/V	11.00			\$6.00 \$11.00	2 722 44 500	12 457	2,724	2,724 13.711	3%	1	\$15,854 \$147,053	\$15,854 \$147.053	2							\$801 \$7,426	\$785 \$7.270	\$17,439 \$161,759
CATCH RECORD CARDS (5/18/04) CATCH RECORD CARDS (5/18/04)	N/R	11.00	0		\$11.00 \$11.00	3,723 14,590 403 1,253		23,075 1,571	13,711	3%	13,368 1,033	\$147,053 \$11,366	\$147,053 \$11,366	6							\$7,426 \$574	\$7,279 \$563	\$161,758 \$12,502
5711 GTTT 25 GTT 25 (67 167 6 1)	Y S/R	11.00 11.00	)		\$11.00 \$11.00	266 1,162 146 766		1,708 1,220	1,048 672			\$11,237 \$7,207	\$11,237 \$7,207	7							\$567 \$364	\$556 \$357	\$12,361 \$7,928
	D/V	11.00	)		\$11.00	73 353		530	314			\$3,365	\$3,365	5							\$170	\$357 \$167	\$3,701
DUPLICATE	R	7.00	)		\$7.00	16,429 10,427	11,186	13,203	12,811	2%	12,555	\$ 92,390	\$92,390								\$4,666	\$4,573	\$101,629
	N/R Y	7.00 7.00	)		\$7.00 \$7.00	632 464 805 595		505 326	510 494				\$3,535 \$2,282	5							\$179 \$115	\$175 \$113	\$3,889 \$2,510
	S/R	7.00	)		\$7.00	508 469		870	656				\$4,830	0							\$244	\$239	\$5,313
	D/V	7.00	)		\$7.00	140 203	211	288	211	2%	206	·	\$2,016	6							\$102	\$100	\$2,218
Fishing Licenses Totals: Hunting License - Big Game									1,357,308			\$25,566,489	\$19,302,158	8 \$740,655	\$2,159,241	\$1,335,143	\$1,328,555	\$0	\$511,566	\$189,171	\$1,303,037	\$1,253,612	\$28,123,138
BEAR & COUGAR	R				\$0.00	4,626 4,994	5,374	5,156	5,038			\$0	\$0	0							\$0	\$0	\$0
	N/R Y				\$0.00 \$0.00	92 110 281 312		158 285	120 294			\$0 \$0		)							\$0 \$0	\$0 ©0	\$0 \$0
	D/V				\$0.00	65 78		285 86	78			\$0	\$0	0							\$0	\$0 \$0	\$0 \$0
	R	20.00	)		\$20.00	538 526	949	515	632	4%	607	\$12,134	\$12,134	4							\$613	\$601	\$13,348
BEAR - <del>SECOND</del> BEAR - <del>SECOND</del>	N/R	200.00	)		\$200.00 \$10.00	2 2 11 16	1 22	2	2 14	4%		\$336 \$134	\$336 \$134	6							\$17 \$7	\$17 \$7	\$370 \$148
	D/V	10.00	)		\$10.00	9 13		20	16			\$154 \$151	\$154								\$8	\$7 \$7	\$166
	R	20.00	)		\$20.00	62 81	53	1	49	4%	47	\$946	\$946	6							\$48	\$47	\$1,040
	N/R Y	200.00	)		\$200.00 \$10.00	0 0	0	0	0	4% 4%		\$0 \$12	\$0 \$12	)							\$0 \$1	\$0 \$1	\$0 \$13
	D/V	10.00	) )		\$10.00	3 3	3	0	2	4%		\$12	\$22	2							\$1 \$1	\$1	\$24
DEER	R	39.00	)		\$39.00	53,783 52,883	52,646	52,163	52,869	4%	50,754	\$1,979,406	\$1,979,406	6							\$99,960	\$97,981	\$2,177,347
DEER DEER	N/R	393.00 18.00	)		\$393.00 \$18.00	773 769 7,987 7,688		654 6,914	720 7,451	4% 4%		\$271,736 \$128,749	\$271,736 \$128,749	5							\$13,723 \$6,502	\$13,451 \$6,373	\$298,910 \$141,624
	D/V	18.00	) )		\$18.00	698 745		926	836			\$14,450	\$14,450	0							\$730	\$715	\$15,895
	R	44.00	)		\$44.00	13,630 13,471		14,333	13,707		-,	\$578,963	\$578,963	3					_		\$29,238	\$28,659	\$636,859
	N/R Y	450.00 18.00			\$450.00 \$18.00	750 694 623 553		636 553	679 568			\$293,328 \$9.819	\$293,328 \$9.819	3							\$14,813 \$496	\$14,520 \$486	\$322,661 \$10.801
	D/V	18.00	0		\$18.00	170 188		250	205			\$3,534	\$3,534	4							\$178	\$175	\$3,887
	R	75.00	0		\$75.00	39,934 37,630		38,662	38,371		00,000	\$2,762,676	\$2,762,676	6							\$139,515	\$136,752	\$3,038,944
DEER + ELK DEER + ELK	N/R Y	670.00 35.00	)		\$670.00 \$35.00	123 136 3,117 2,874		126 2,894	126 2,953	4%		\$81,043 \$99,221	\$81,043 \$99,221	1							\$4,093 \$5,011	\$4,012 \$4,911	\$89,148 \$109,143
	D/V		)		\$35.00	838 898			970			\$32,592	\$32,592	2							\$1,646	\$1,613	\$35,851
BEER I BERT OCCUR	R	85.00	0		\$85.00	43,986 44,725	.0,000	43,940	44,554		12,77	\$3,635,566	\$3,635,566	6							\$183,596	\$179,960	\$3,999,122
DEER + ELK + BEAR + COUGAR DEER + ELK + BEAR + COUGAR	N/R Y	780.00 40.00	)		\$780.00 \$40.00	30 44 2,637 2,621			53 2,633			\$39,312 \$101,117	\$39,312 \$101,117								\$1,985 \$5,106	\$1,946 \$5,005	\$43,243 \$111,228
	D/V	40.00	)		\$40.00	1,456 1,505		1,867	1,649			\$63,322	\$63,322								\$3,198	\$3,134	\$69,654
	R				\$0.00	10,357 10,528		10,551	10,603		10,603	\$0	\$0	)							\$0	\$0	\$0
	N/R Y				\$0.00 \$0.00	43 43 900 929			41 922		41 922	\$0 \$0	\$0 \$0								\$0 \$0	\$0 \$0	\$0 \$0
	D/V				\$0.00	181 168			203		203	\$0	\$0								\$0	\$0	\$0
	R				\$0.00	1,152 1,246		1,343	1,259		1,259	\$0	\$0	0							\$0	\$0	\$0
	N/R Y				\$0.00 \$0.00	39 26 39 37		32 44	32 40		32 40	\$0 \$0	\$0 \$0								\$0 \$0	\$0 \$0	\$0 \$0
	D/V				\$0.00	21 16		29	23		23		\$0								\$0	\$0	\$0
	R	40.00	) 		\$40.00	4 6	4	0	4	4%	3	\$134	\$134	4							\$7	\$7	\$148
	N/R D/V		)		\$400.00 \$20.00	2	1	0	0		0	\$0 \$20	\$0 \$20								\$0 \$1	\$0 \$1	\$0 \$22
DIO OTAME IVALLE EIGENOE	۷ ار	20.00			Ψ20.00	-	t	- 0	<u> </u>	+	<del>- '</del>	<b>\$20</b>	ΨΖΟ								۱۹	۱۵	ΨΖΖ

Revenue	Totale a	it hottom	of chast

Revenue Totals at bottom of sheet				1	T		1							ED 404	ED 45M	ED 004	ED 04M	ED 074	FD 098	ED 200	ED 400	5.05%	4.95%	
				1	Duamanad						F-4		Est. Revenue BEFORE	FD 104	FD 15M	FD 001	FD 04M RFE (rate	FD 071	EWPA (rate		FD 12G	WDFW Fee	ODC	Total
		Proposed	Biotoxin		Proposed Fee plus Any		FY08 Qty				Est Resist		Trxn Fee [Est Qty Sold * (Proposed FEE + any add		BIO-TOXIN (fixed \$		per Fish	calculated per		per Fish	ROCKFISH (fixed \$			Total Revenue incl
Recreational License Type SPECIAL HUNT APPLICATION**	R	RCW FEE	fee	fee	add'I fees \$6.00	Sold 126.388	Sold 129.039	Sold 133 119	Sold 211.398	Qty Sold	<b>%</b> 4%	Sold 113,466	fees)] \$680,797	WLD \$680.797	amt/lic)	GS	Survey)	Fish Survey)	Program)	Survey)	amt/lic)	<b>104WTF</b> \$34.380	<b>104004</b> \$33.699	Trxn Fee \$748.877
SPECIAL HUNT APPLICATION**	N/R				\$100.00	1,071	1,298	1,213	1,531	472	4%	453	\$45,312	\$45,312	2							\$2,288	\$2,243	\$49,843
SPECIAL HUNT APPLICATION**	Υ	3.00			\$3.00	11,129	11,024	11,595	21,095	5,054	4%	4,852	\$14,556	\$14,556	5							\$735	\$720	\$16,011
SPECIAL HUNT APPLICATION** - quality, goat,		12.00			\$12.00					103,650	50%	51,825	\$621,900	\$621,900								\$31,406	\$30,784	\$684,090
SPECIAL HUNT APPLICATION** - quality, goat, SPECIAL HUNT APPLICATION** - quality, goat,		100.00 3.00			\$100.00 \$3.00					806 8 657	50% 4%	403 8,311	\$40,300 \$24,932									\$2,035 \$1,259	\$1,995 \$1,234	\$44,330 \$27,425
AUCTION quality, goat,	R/N				\$0.00	7	8	12		7	4%	6,011	\$ -	\$0								\$0	\$n	\$0
INCENTIVE BIG GAME LICENSE	R/N				\$0.00	73	190	40		79	+70	76	\$ 340	\$340								\$17	\$17	\$374
GOAT OR SHEEP OR MOOSE	R	300.00			\$300.00	150		202		162	770	156										\$2,360	\$2,313	\$51,401
GOAT OR SHEEP OR MOOSE	N/R	1500.00			\$1,500.00	1	2	3	2	2	4%	2	\$2,880	\$2,880	)							\$145	\$143	\$3,168
GOAT OR SHEEP OR MOOSE	Υ	50.00			\$50.00	10		12			770											\$30	\$30	\$660
SECOND DEER LICENSES SECOND DEER LICENSES	R N/R	60.00 250.00			\$60.00 \$250.00	1,353 4		1,475 3	1,646	1,506		1,446	\$86,731 \$560									\$4,380 \$28	\$4,293 \$28	\$95,404 \$616
SECOND DEER LICENSES	Υ	20.00			\$20.00	103		94	111	103		99	\$1,973		В							\$100	\$98	\$2,170
SECOND ELK LICENSES	R	60.00			\$60.00	32	261	290	341	231												\$672	\$659	\$14,636
SECOND ELK LICENSES SECOND ELK LICENSES	N/R Y	350.00 20.00			\$350.00 \$20.00		1	0 2	: 0	1	4% 4%		\$0 \$19		4							\$0 \$1	\$0 \$1	\$0 \$21
Multi-Season Deer Application	R	6.00			\$6.00	1,418	8,113	3,966	7,657	5,289	4%	5,077	\$30,462		2							\$1,538	\$1,508	\$33,508
Multi-Season Deer Application	N/R	100.00			\$100.00	4	8	1	4	. 4	4%	4	\$408	\$408	3							\$21	\$20	\$449
Multi-Season Deer Application	Υ	3.00			\$3.00	72		138			770											\$28	\$28	\$613
Multi-Season Elk Application Multi-Season Elk Application	R N/R	6.00 100.00			\$6.00 \$100.00	1,698		4,465 2	8,680	5,965	4%	5,727	\$34,360 \$576		6							\$1,735 \$29	\$1,701 \$29	\$37,796 \$634
Multi-Season Elk Application	Υ	3.00			\$3.00	75	287	133	244	185	4%	177										\$27	\$26	\$585
Multi-Season Deer Tags	R	165.00			\$165.00	1,392		1,598		1,448		1,390	\$229,363		3							\$11,583	\$11,353	\$252,300
Multi-Season Elk Tags	R	165.00			\$165.00	523		537		542	470	521	\$85,892		2							\$4,338	\$4,252	\$94,482
DUPLICATE DUPLICATE	R N/R	7.00 7.00			\$7.00 \$7.00	6,595 249		7,767 32		7,341		7,047 85	\$49,328 \$598	\$49,328 \$598	8							\$2,491 \$30	\$2,442 \$30	\$54,261 \$658
DUPLICATE	Υ	7.00			\$7.00	715	687	620		686	4%	658	\$4,607	\$4,607	'							\$233	\$228	\$5,067
DUPLICATE DUPLICATE	S/R D/V				\$7.00 \$7.00	191 130		246	264	48			\$321 \$1,404									\$16 \$71	\$16 \$70	\$353 \$1,545
Hunting License - Big Game Total		7.166			ų. is					448,656			\$12,128,065		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$612,467	\$600,339	\$13,340,872
Hunting License - Small Game																								
SMALL GAME W/BIG GAME LIC SMALL GAME W/BIG GAME LIC	R N/R	20.00 88.00			\$20.00 \$88.00	43,200 95		44,219 88		43,393	4%	41,658	\$833,150 \$6,991						\$160,941 \$1,350			\$42,074 \$353	\$41,241 \$346	\$916,465 \$7,690
SMALL GAME W/BIG GAME LIC	Υ	8.00			\$8.00	5,042	4,813	4,833	4,520	4,802	4%	4,610	\$36,879	\$29,755	i				\$7,124			\$1,862	\$1,826	\$40,567
SMALL GAME W/BIG GAME LIC	D/V	8.00			\$8.00	1,216	1,296	1,433	1,453	1,350	4% 4%	1,296	\$10,364	\$8,362	2				<u>\$2,002</u>			\$523	\$513	\$11,401
SMALL GAME - 3 DAYS ONLY	N/R	60.00			\$60.00	2,240	2,235	2,019	2,074	2,142	4%	2,056	\$123,379	\$115,981					<u>\$7,399</u>			\$6,231	\$6,107	\$135,717
SMALL GAME PURCHASED ALONE	R	35.00			\$35.00	33,032	32,418	31,884	30,008	31,836	4%	30,562	\$1,069,673	\$962,971					\$106,702			\$54,018	\$52,949	\$1,176,640
SMALL GAME PURCHASED ALONE	N/R	165.00			\$165.00	897	917	920	779	878	4%	843	\$139,115	\$125,238	3				\$13,877			\$7,025	\$6,886	\$153,026
SMALL GAME PURCHASED ALONE SMALL GAME PURCHASED ALONE	Y D/V	15.00 15.00			\$15.00 \$15.00	3,628 362	3,435 407	3,276 413		3,361		3,227 381	\$48,398 \$5,720						<u>\$4,828</u> \$571			\$2,444 \$289	\$2,396 \$283	\$53,238 \$6,292
SWALE GAME I GROTIAGED ALONE	D/ V	13.00			ψ13.00	302	407	413	407	331	4%	301	\$3,720	ψ5,150	4				<u>\$57.1</u>			Ψ203	Ψ203	\$0,292
1011121 11101110 00101,2000	R N/R	14.00 40.00			\$14.00 \$40.00	19,240 243		17,759 227		18,271 229	4% 4%		\$245,556 \$8,784									\$12,401 \$444	\$12,155 \$435	\$270,111 \$9,662
TURKEY - FIRST TAG** June 7, 2006	Y	0.00			\$0.00	0	0	0	0 0	0	4%		\$0,764		)							\$0	\$0	\$9,002
	D/V				\$0.00	0		0	0	0	4%		+-		)							\$0	\$0	\$0
TURKEY - SECOND TAG**June 7, 2006 TURKEY - SECOND TAG**June 7, 2006	R N/R	14.00 60.00			\$14.00 \$60.00	3,630 64		3,532 47		3,626	4%	3,480	\$48,727 \$2,851	\$48,727 \$2,851	<b>'</b>							\$2,461 \$144	\$2,412 \$141	\$53,599 \$3,136
TURKEY - SECOND TAG**June 7, 2006	Υ	10.00			\$10.00	473		449														\$232	\$228	\$5,061
TURKEY - SECOND TAG**June 7, 2006	D/V	10.00			\$10.00	107	128	129	144	127	4%	122	\$1,219		)							\$62	\$60	\$1,341
TURKEY - THIRD TAG** June 7, 2006 TURKEY - THIRD TAG** June 7, 2006	R N/R				\$14.00 \$60.00	304	345	286	315	313	4% 4%		\$4,200 \$72									\$212 \$4	\$208 \$4	\$4,620 \$79
TURKEY - THIRD TAG** June 7, 2006	Υ	10.00			\$10.00	28		10	27	25	4%	24	\$240	\$240	)							\$12	\$4 \$12	\$264
TURKEY - THIRD TAG** June 7, 2006	D/V				\$10.00	12		19			770											\$8	\$7	\$166
TURKEY - FOURTH TAG** June 7, 2006 TURKEY - FOURTH TAG** June 7, 2006	R N/R	14.00 60.00			\$14.00 \$60.00	28 0		36 0	64	38			\$511 \$0									\$26 \$0	\$25 \$0	\$562 \$0
TURKEY - FOURTH TAG** June 7, 2006	Υ	10.00			\$10.00	2	1	1	6	3	4%	2	\$24	\$24								\$1	\$1	\$26
TURKEY - FOURTH TAG** June 7, 2006	D/V				\$10.00	2	2	5	1	3	4%		\$24									\$1	\$1	\$26
TURKEY - FIFTH TAG** June 7, 2006 TURKEY - FIFTH TAG** June 7, 2006	R N/R	14.00 60.00			\$14.00 \$60.00	5	3	11	19	10	4% 4%		\$128 \$0									\$6 \$0	\$6 \$0	\$140 \$0
TURKEY - FIFTH TAG** June 7, 2006	Υ	10.00			\$10.00	1	0	1	1	1	4%	1	\$7	\$7	<b>'</b>							\$0	\$0 \$0	\$0 \$8
TURKEY - FIFTH TAG** June 7, 2006	D/V				\$10.00	0	0	2	1	1	4%		\$7									\$0	\$0	\$8
	R N/R				\$14.00 \$60.00			1	3	2	4%		\$27 \$0									\$1 \$0	\$1 \$0	\$30 \$0
TORRET - SIATITIAG JUHE 10, 2000	IN/IX	60.00			φου.υυ		ı	U	'1 0	<u> </u>	4%	. 0	1 \$0	1 \$0	, i							φυ	φ∪	\$0

Revenue Totals at hottom of sh	

Revenue Totals at bottom of sheet																						5.05%	4.95%	
													Est. Revenue BEFORE	FD 104	FD 15M	FD 001	FD 04M RFE (rate	FD 071	FD 098 EWPA (rate	FD 209 (rate	FD 12G	WDFW Fee	ODC	
					Proposed						Est		Trxn Fee [Est Qty Sold *		BIO-TOXIN		calculated	WWG/F (rate	,		ROCKFISH			Total
	Propo			Rockfish		FY07 Qty FY08					Resist		(Proposed FEE + any addl		(fixed \$		per Fish	calculated per	1 -	per Fish	(fixed \$			Revenue incl
Recreational License Type	RCW		fee	fee	add'I fees	Sold Sol	ld	Sold	Sold	Qty Sold	%	Sold	fees)]	WLD	amt/lic)	GS	Survey)	Fish Survey)	Program)	Survey)	amt/lic)	104WTF	104004	Trxn Fee
TURKEY - SIXTH TAG** June 10, 2008 Y TURKEY - SIXTH TAG** June 10, 2008 D/		10.00			\$10.00 \$10.00			1	0	1	4% 4%		\$5 \$5	\$! \$!	5							\$0 \$0	\$0 \$0	\$5 \$5
TURKEY - SEVENTH TAG** June 10. 2008 R		14.00			\$14.00			2	1	2	4%	,	\$20	\$20	n							\$1	¢о \$1	\$22
TURKEY - SEVENTH TAG ** June 10, 2008 N/		60.00			\$60.00			0	0	0	4%		\$0		0							\$0	\$0	\$0
TURKEY - SEVENTH TAG** June 10, 2008 Y	_	10.00			\$10.00			1	0	1	4%		\$5	\$	5							\$0	\$0	\$5
	//	10.00			\$10.00			0	0	0	4%	0	\$0	\$(	U							\$0	\$0	\$0
WESTERN WS. PHEASANT W/SMALL GAME R WESTERN WS. PHEASANT - NEW R		75.00			\$0.00 \$75.00	6,566 6	,742	6,693	3,622	5,906	0%	5,906	\$0 \$442,931	\$442,93	1							\$0 \$22,368	\$0 \$21,925	\$0 \$487,224
WESTERN WS. PHEASANT W/SMALL GAME N/	/R				\$0.00	0	0	0	0	0	0%	0	\$0	\$(	0							\$0	\$0	\$0
WESTERN WS. PHEASANT - NEW WESTERN WS. PHEASANT W/SMALL GAME Y	/R 1	50.00			\$150.00 \$0.00	49	62	85	43	60	0%		\$8,963 \$0	\$8,963	3							\$453 \$0	\$444	\$9,859
WESTERN WS. PHEASANT - NEW		35.00			\$35.00	803	764	748	476	698				\$24,42	1							\$1,233	\$1,209	\$26,863
WESTERN WS. PHEASANT W/SMALL GAME D/	N				\$0.00			194	15	105				\$(	0							\$0	\$0	\$0
WESTERN WS. PHEASANT - NEW D/	/V	35.00			\$35.00				164	164	070	,		\$5,740	0							\$290	\$284	\$6,314
WESTERN WS. PHEASANT - W/SG 3 DAYS R WESTERN WS. PHEASANT - W/SG 3 DAYS - NR		35.00			\$0.00 \$35.00	0 241	296	0 315	0 195	262	0%		\$0 \$9,161	\$9,16°	1							\$0 \$463	\$0 \$453	\$0 \$10,077
WESTERN WS. PHEASANT - W/SG 3 DAYS N/	/R				\$0.00	0	0	0	0	0	0%	0	\$0	\$(	0							\$0	\$0	\$0
WESTERN WS. PHEASANT - W/SG 3 DAYS - NN/	/R	70.00			\$70.00	23	32	40	23	30	0%	30	\$2,065	\$2,06								\$104	\$102	\$2,272
	/N	6.00			\$6.00	1,908 2	,644	1,319	717	1,647	4%	1,581	\$ 3,445	\$3,44	5							\$174	\$171	\$3,790
Small Game SPECIAL HUNT APPLICATION N/ Small Game SPECIAL HUNT APPLICATION Y	/R 1	3.00			\$100.00 \$3.00	0	0	0	0	0		-	\$ -	\$( \$(	0							\$0 \$0	\$0 \$0	\$0 \$0
Small Game MIGRATORY BIRD AUTHORIZATION	/NI	12.00			\$12.00		_	_		10.000	40%	6.000	\$72,000	\$72,000	n l							\$3,636	\$3,564	\$79,200
MIGRATORY BIRD VALIDATION PERMIT R		15.00			\$15.00	39,644 39	.103	41,387	40.092	40.057	40%	38,454	\$576,814	\$576,814	4							\$29,129	\$28,552	\$634,495
MIGRATORY BIRD <del>VALIDATION</del> PERMIT N/		15.00			\$15.00		,790	1,812	1,807	1,815			\$26,129		9							\$1,320	\$1,293	\$28,742
MIGRATORY BIRD <del>VALIDATION</del> PERMIT D/	/V	15.00			\$15.00	554	591	760	754	665	4%	638	\$9,572	\$9,572	2							\$483	\$474	\$10,530
DUPLICATE R		7.00			\$7.00		988	2,177	2,255	1,910	4%		15,785	\$15,78	5							\$797	\$781	\$17,364
DUPLICATE N/ DUPLICATE Y		7.00			\$7.00 \$7.00	31 332	24 178	53 215	26 222	34 237			182 1,554	\$182 \$1,554								\$9 \$78	\$9 \$77	\$200 \$1,709
DUPLICATE S/		7.00			\$7.00	0	0	7	0	237	4%		1,554	\$1,55	0							\$0	\$0	\$1,709
DUPLICATE D/	N	7.00			\$7.00	22	19	68	76	46		44		\$532								\$27	\$26	\$585
Hunting License - Small Game Total										175,069			\$3,790,127	\$3,485,33	4 \$0	\$0	\$0	\$0	\$304,793	\$0	\$0	\$191,401	\$187,611	\$4,169,140
Raffles DEER RAFFLE**	/NI	5.00			\$5.00	6,910 7	,613	8,407	10,698	8,407	4%	8,071	\$40,354	\$40,354	4							\$2,038	\$1,998	\$44,389
	/N	5.00			\$5.00		,480	9,186	11,390	10,185			\$48,888	\$48,888	8							\$2,469	\$2,420	\$53,777
MOOSE RAFFLE** R/ GOAT RAFFLE** R/		5.00			\$5.00 \$5.00		,820	6,516	6,990	6,462			\$31,018	\$31,018	8							\$1,566	\$1,535	\$34,119
GOAT RAFFLE** R/ SHEEP RAFFLE** R/		10.00			\$10.00		,457 ,857	3,674 3,328	4,800 3,575	3,835 3,699			\$18,407 \$35,508	\$18,40° \$35,508	8							\$930 \$1,793	\$911 \$1,758	\$20,247 \$39,059
		15.00			\$15.00				2,781	2,781		, , , ,	\$40,046	\$40,046	6							\$2,022	\$1,982	\$44,051
WA BG RAFFLE-(SE) R/ Raffles Total:	/N	20.00			\$20.00				418	418		401	\$8,026	\$8,020	6 <b>\$0</b>			***	\$0	00	***	\$405	\$397	\$8,828 <b>\$244,47</b> 1
Lifetime Tickets										35,787			\$222,246	\$222,24	5 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,223	\$11,001	\$244,471
LIFETIME TICKETS**					\$0.00	14,549 19	,154	16,021	16,006	16,433			\$0	\$0	0							\$0	\$0	\$0
LIFETIME TICKETS**	/R				\$0.00	458	513	446	804	555			\$0	\$(	~							\$0	\$0	\$0
Lifetime Tickets Total:										16,988			\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Collector Stamps  COLLECTOR MIGRATORY BIRD STAMP**					\$0.00	154	221	158	165	175			\$0	9	0							\$0	\$86	\$86
COLLECTOR MIGRATORY BIRD STAMP** N/	/R				\$0.00	4	7	5	3	5			\$0		Ö							\$0	\$2	\$2
	/R				\$0.00	8	13	8	6	9			\$0 \$0	\$(	0							\$0 \$0	\$4	\$4
COLLECTOR MIGRATORY BIRD STAMP** D/ COLLECTOR MIGRATORY BIRD STAMP-SOW R/					\$0.00 \$0.00	3,291 1	,569	1,815	1,257	1,983			\$0 \$0	\$(	0							\$0 \$0	\$1 \$982	\$1 \$982
Collector Stamps Total:					72.30			,5.5	,	2,174			\$0	\$		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076	\$1,076
Miscellaneous																								
Vehicle Access Stewardship - Original**  Vehicle Access Stewardship - Second**  R/		0.00			\$0.00 \$0.00		,171 ,286		11,164 5,003	11,431 5,191			\$0 \$0		<u> </u>							\$0 \$0	\$5,658 \$2,569	\$5,658 \$2,569
Vehicle Access Stewardship - WWD**		0.00			φυ.υυ	5,552 5	,200	7,342	3,003	0,191			\$0	\$0	0							\$0 \$0	\$0	\$0
Vehicle Access Stewardship - w/o F&W License		0.00								0			\$0		-							\$0	\$0	\$0
Vehicle Access Stewardship - Day Permit Vehicle Access Stewardship - 3 day permit		0.00				+	-+			0	1		\$0 \$0	\$(	·							\$0 \$0	\$0 \$0	\$0 \$0
Vehicle Access Stewardship - with F&W License		0.00								0			\$0	\$(	0							\$0	\$0	\$0
Watchable Wildlife Decal R/ Watchable Wildlife Decal R/		17.00 29.00			\$17.00 \$29.00	75	75	61 26	64	69 17		69 17												\$1,169 \$479
	/NR	23.00			φ∠9.00	2,874 3	,308	3,131	3,085	3,100				\$16,52										\$479 \$16,527
Conservation Donation - Round Up Purchase									•															
Admin Penalty - Wildlife R/		10.00			\$10.00	37,738 39	,808,	42,013	59,185	44,686	0%	44,686	\$446,860		0									\$446,860
	/NR	10.00			\$10.00	<del></del>	-+			0	1	0	\$0 \$0		0									\$0 \$0
Miscellaneous Total:	, ,									64,492			\$465,034			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228	\$473,262
Total Recreational License Sales										2,100,474			\$42,171,961			#######	\$1,335,143	\$1,328,555	-		\$189,171	\$2,118,129		\$46,351,958
a July										.,,			Ţ. <u>=</u> ,,001	,,	Ţc,coo		+ - , - 00 , - 10	Ţ., <del>0</del> 20,000	Ţ.J,. 00	75.1,550	+,	Ţ <u>_</u> ,,. <u>_</u>	,,	Ţ.:, <b>30.,030</b>

Revenue	Totale at	hottom	of choot

Revenue Totals at bottom of sheet																5.05%	4.95%						
		ļ										Est. Revenue BEFORE	FD 104	FD 15M	FD 001	FD 04M RFE (rate	FD 071	FD 098 EWPA (rate	FD 209 (rate	FD 12G	WDFW Fee	ODC	
				Proposed						Est		Trxn Fee [Est Qty Sold *		BIO-TOXIN		calculated		calculated	calculated				Total
Recreational License Type	Proposed RCW FEE	Biotoxin fee	Rockfish fee	Fee plus Any add'l fees	FY07 Qty Sold	FY08 Qty Sold	FY09 Qty Sold	-	4yr Avg Qty Sold	Resist	Est Qty Sold	(Proposed FEE + any addi fees)]	WLD	(fixed \$ amt/lic)	GS		calculated per Fish Survey)			(fixed \$ amt/lic)	104WTF	104004	Revenue incl Trxn Fee
Total Sales Summary																							
Total Fishing License									1,357,308			\$25,566,489	\$19,302,158	\$740,655	########	\$1,335,143	\$1,328,555	\$0	\$511,566	\$189,171	\$1,303,037	\$1,253,612	\$28,123,138
Total Hunting License - Big Game									448,656			\$12,128,065	\$12,128,065	5 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$612,467	\$600,339	\$13,340,872
Total Hunting License - Small Game									175,069				\$3,485,334		\$0	\$0	\$0	\$304,793	\$0	\$0	\$191,401	\$187,611	\$4,169,140
Total Hunting License - Raffles									35,787	1		\$222,246	\$222,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,223	\$11,001	\$244,471
Total Lifetime Tickets									16,988			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Migratory Birds Collector Stamps									2,174			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076	\$1,076
Total Miscellaneous									64,492			\$465,034	\$465,034	4 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228	\$473,262
<b>Total Recreational License Sales</b>									2,100,474			\$42,171,961	\$35,602,837	7 \$740,655	#######	\$1,335,143	\$1,328,555	\$304,793	\$511,566	\$189,171	\$2,118,129	\$2,061,868	\$46,351,958

Color coded:

Color coded:
changed to new license won't be used in the future
no transactions fee or agency surcharge applied
Dollars are hard coded because fees vary.
Make changes to Proposed fees here

4yr Avg Revenue Revenue from state fee increases

\$35,466,064 \$29,406,527 \$763,138 \$1,478,982 \$1,392,414 \$1,369,043 \$317,493 \$537,044 \$200,946 \$1,769,688 \$1,730,938 \$6,705,897 \$6,196,311 \$22,483 \$680,258 \$-\$57,271 \$-\$40,488 \$-\$12,700 \$-\$25,477 \$-\$11,775 \$348,441 \$330,930

\$38,966,690 \$7,385,268

\$679,371 \$14,770,536

RCW 77.	Table 2-Recovery Administrative Cost  Commercail RESIDENTS  Commercail RESIDENTS  LICENSE Category-Type  Current- Issued-FY09  Current-FEES Issued-FY09					ort: \$70-\$105	Estimated Commercial <b>Application Fees Lost</b> to 50% processed on Automated Licensing System	Estimated FY Revenue from Commercial	
	LICENSE Category-Type	Current- FEES	Issued-FY09	Current-FEES	Issued-FY09	Rate	\$608,223	\$57,382	550,841.00
55.200	LAMPARA	\$185	\$12	\$295	\$18	\$70	\$2,100		
55.200	PURSE SEINE	\$530		\$985	\$1	\$70	\$420		
5.200	POTS	\$130	\$1	\$185	\$0	\$70	\$70		
55.200	TROLL	\$130		\$185	\$0 \$0	\$70 \$70	\$140		
T 220	CRAB	Ć 44.5	Ć407	C.40	Ć42	Ć405	Ć24.045		
55.220 55.220	DUNGENESS CRAB (COASTAL) DUNGENESS CRAB (PUGET SOUND)	\$415 \$130		\$640 \$185	\$12 \$5	\$105 \$105	\$21,945 \$26,145		
55.220	CRAB RING NET	\$130		\$185	\$0	\$70	\$0		
5.020	Coastal-Transfer	\$500		\$725	\$1	\$105	\$1,365		
5.020	Puget Sound-Transfer FOODFISH	\$455	\$26	\$510	\$0	\$105	\$2,730		
5.200	DRAG SEINE	\$130	•	\$185	\$0	\$70	\$700		
55.200	SET LINE	\$130		\$185 \$405	\$0 \$0	\$70 \$70	\$1,330		
5.200 5.200	TRAWL (NON-PUGET SOUND) (#) TRAWL (PUGET SOUND)	\$240 \$185		\$405 \$295	\$0 \$6	\$70 \$70	\$490 \$840		
5.200	CARP	\$130	\$1	\$185	\$5	\$70	\$420		
5.200	COLUMBIA RIVER SMELT	\$380		\$685 \$185	\$0 \$0	\$70 \$70	\$490		
5.200 5.200	DOGFISH SET NET SMELT DIP BAG NET	\$130 \$130	•	\$185 \$185	\$0 \$0	\$70 \$70	\$350 \$70		
5.200	SMELT GILL NET	\$380	\$0	\$685	\$0	\$70	\$0		
5.210	NON SALMON CHARTER	\$145		\$235 \$410	\$76	\$105 \$70	\$25,725		
5.150	NON-SALMON CHARTER HERRING	\$260	\$30	\$410	\$1	\$70	\$2,170		
5.200	DIP BAG NET	\$175		\$275	\$0	\$70	\$980		
5.200	DRAG SEINE	\$175 \$175		\$275 \$275	\$0 \$0	\$70 \$105	\$210 \$0		
55.200 55.200	GILL NET LAMPARA	\$175 \$175		\$275 \$275	\$0 \$0	\$105 \$70	\$0 \$1,120		
5.200	PURSE SEINE	\$175	\$2	\$275	\$0	\$105	\$210		
5.020	Transfer MISCELLANEOUS FEES	\$613	\$0	\$713	\$0	\$105	\$0		
5.440	MISCELLANEOUS FEES ALTERNATE OPERATOR	\$35	\$630	\$35	\$95	\$70	\$50,750		
5.020	ANGLER TRANSFER	\$20		\$20	\$0	\$105	\$105		
5.110	DESIGNATED OPERATOR CHANGE	\$22		\$22	\$0	\$105	\$20,790		
5.090	DESIGNATED VESSEL CHANGE REPLACEMENT CARDS/DECALS	\$35 \$20	•	\$35 \$20	\$0 \$10	\$105 \$0	\$19,005 \$0		
	SALMON	720	<b>,</b>	7-0	7.20	70	ų v		
5.150	CHARTER	\$515		\$820	\$3	\$105	\$14,805		
5.150 5.170	CHARTER WAIVER DELIVERY (#)	\$150 \$480		\$150 \$785	\$1 \$0	\$70 \$105	\$1,190 \$420		
5.160	GILL NET	\$480		\$785	\$4	\$105	\$20,580		
55.160	PURSE SEINE	\$630		\$1,085	\$1	\$105	\$7,560		
55.160 55.160	REEF NET TROLL	\$480 \$480		\$785 \$785	\$0 \$8	\$105 \$105	\$1,155 \$15,645		
55.150	ROE	\$95		\$95	\$0	\$70 \$70	\$15,045		
55.160	WAIVER	\$115		\$115	\$1	\$70	\$8,050		
55.020	Transfer SHELLFISH/OTHER	\$50	\$42	\$355	\$3	\$105	\$4,725		
55.220	DIVE	\$130	\$1	\$185	\$1	\$70	\$140		
55.220	POT	\$130		\$185	\$1	\$70	\$770		
55.440 55.220	GEODUCK DIVE HARD SHELL CLAM MECH. HARVEST	\$185 \$530		\$295 \$985	\$3 \$0	\$70 \$70	\$5,460 \$0		
55.220	OTHER GEAR	\$185		\$295	\$0	\$70	\$0		
55.220	OYSTER RESERVE	\$130		\$185	\$0	\$70	\$210		
5.220 5.220	RAZOR CLAM (N) SQUID	\$130 \$185		\$185 \$295	\$7 \$0	\$105 \$70	\$840 \$70		
5.220	EMERGING COMMERCIAL FISHERY	\$185		\$295	\$2	\$105	\$3,150		
5.220	BURROWING SHRIMP	\$185		\$295 \$200	\$0	\$105 \$105	\$945		
5.220 5.020	OCEAN PINK SHRIMP DELIVERY (#) Ocean Pink Shrimp Transfer	\$150 \$525	•	\$300 \$675	\$42 \$1	\$105 \$105	\$7,980 \$7,770		
5.220	OCEAN PINK SHRIMP SINGLE DELIVERY	\$100	•	\$100	\$0	\$105 \$105	\$7,770		
5.020	Sardine Transfer	\$648		\$758	\$0 64	\$105	\$210		
5.200 5.170	Sardine Purse Seine SINGLE SALMON DELIVERY	\$285 \$325		\$295 \$475	\$4 \$0	\$105 \$105	\$1,680 \$0		
5.220	SEA CUCUMBER DIVE (N)	\$230		\$285	\$5 \$5	\$105 \$105	\$0 \$3,045		
5.220	SEA URCHIN DIVE (N)	\$230	\$24	\$285	\$2	\$105	\$2,730		
5.190 5.110	SEA CUCUMBER and Urchin Transfer OPERATOR DESIGNATION SURCHARGE	\$2,995 \$500		\$3,010 \$500	\$0 \$0	\$105 \$105	\$315 \$630		
5.220	SHRIMP POT (PUGET SOUND) (N)	\$185		\$295	\$0 \$0	\$105 \$105	\$630 \$1,890		
5.220	SHRIMP TRAWL (PUGET SOUND) (N)	\$185	\$6	\$295	\$0	\$105	\$630		
5.020 5.220	Shrimp-Transfer WHITING (PUGET SOUND)	\$648 \$295		\$758 \$520	\$0 \$0	\$105 \$105	\$0 \$105		
5.020	Whiting-Transfer	\$1,033		\$1,258	\$0 \$0	\$105 \$105	\$105		
15.040	AQUACULTURE New and Renewals	\$0		\$0	\$4	\$105	\$43,680		
	SPECIALIZED and WHOLESALE	\$180	\$15	\$180	\$0	\$70	\$1,050		
5.480	FUR DEALFR		1	\$180	\$0 \$3	\$70 \$70	\$1,030		
	FUR DEALER GAME FARM - NEW	\$72	\$0	7/2		4	44400		
5.480 5.480	GAME FARM - NEW GAME FARM - RENEWAL	\$48	\$59	\$48	\$0	\$70	\$4,130		
5.480 5.480 5.480	GAME FARM - NEW GAME FARM - RENEWAL GUIDE - GAMEFISH (N)	\$48 \$180	\$59 \$490	\$48 \$600	\$0 \$28	\$70	\$36,260		
5.480 5.480 5.480 5.480 5.440 5.480	GAME FARM - NEW GAME FARM - RENEWAL	\$48	\$59 \$490 \$317	\$48	\$0				
5.480 5.480 5.480 5.440 5.440 5.480	GAME FARM - NEW GAME FARM - RENEWAL GUIDE - GAMEFISH (N) GUIDE - FoodFish(N) TAXIDERMIST TRAPPER (N)	\$48 \$180 \$150 \$180 \$36	\$59 \$490 \$317 \$210 \$339	\$48 \$600 \$730 \$180 \$180	\$0 \$28 \$9 \$0 \$0	\$70 \$70 \$70 \$105	\$36,260 \$22,820 \$14,700 \$35,595		
5.480 5.480 5.480 5.440 5.480 5.450 5.450	GAME FARM - NEW GAME FARM - RENEWAL GUIDE - GAMEFISH (N) GUIDE - FoodFish(N) TAXIDERMIST TRAPPER (N) TRAPPER JUVENILE (UNDER 16) (N)	\$48 \$180 \$150 \$180 \$36 \$15	\$59 \$490 \$317 \$210 \$339 \$5	\$48 \$600 \$730 \$180 \$180	\$0 \$28 \$9 \$0 \$0 \$0	\$70 \$70 \$70 \$105 \$105	\$36,260 \$22,820 \$14,700 \$35,595 \$525		
5.480 5.480 5.480 5.440 5.480 5.450	GAME FARM - NEW GAME FARM - RENEWAL GUIDE - GAMEFISH (N) GUIDE - FoodFish(N) TAXIDERMIST TRAPPER (N)	\$48 \$180 \$150 \$180 \$36	\$59 \$490 \$317 \$210 \$339 \$5 \$373	\$48 \$600 \$730 \$180 \$180	\$0 \$28 \$9 \$0 \$0	\$70 \$70 \$70 \$105	\$36,260 \$22,820 \$14,700 \$35,595		
5.480 5.480 5.480 5.440 5.480 5.450 5.450 2.240 5.280 5.340	GAME FARM - NEW GAME FARM - RENEWAL GUIDE - GAMEFISH (N) GUIDE - FoodFish(N) TAXIDERMIST TRAPPER (N) TRAPPER JUVENILE (UNDER 16) (N) Scientific Collection Perimts WHOLESALE FISH DEALER WHOLESALE FISH BUYER	\$48 \$180 \$150 \$180 \$36 \$15 \$12 \$250 \$95	\$59 \$490 \$317 \$210 \$339 \$5 \$373 \$435 \$532	\$48 \$600 \$730 \$180 \$180 \$12 \$250 \$95	\$0 \$28 \$9 \$0 \$0 \$0 \$80 \$6	\$70 \$70 \$70 \$105 \$105 \$105 \$105 \$105	\$36,260 \$22,820 \$14,700 \$35,595 \$525 \$47,523 \$46,305 \$56,490		
5.480 5.480 5.480 5.440 5.480 5.450 5.450 2.240 5.280	GAME FARM - NEW GAME FARM - RENEWAL GUIDE - GAMEFISH (N) GUIDE - FoodFish(N) TAXIDERMIST TRAPPER (N) TRAPPER JUVENILE (UNDER 16) (N) Scientific Collection Perimts WHOLESALE FISH DEALER	\$48 \$180 \$150 \$180 \$36 \$15 \$12 \$250	\$59 \$490 \$317 \$210 \$339 \$5 \$373 \$435 \$532 \$36	\$48 \$600 \$730 \$180 \$180 \$180 \$12 \$250	\$0 \$28 \$9 \$0 \$0 \$0 \$80 \$6	\$70 \$70 \$70 \$105 \$105 \$105 \$105	\$36,260 \$22,820 \$14,700 \$35,595 \$525 \$47,523 \$46,305		

# **Cash Receipts Impacts by Fund**

GF-S Item	<b>Bill Section</b>	FY12	FY13	13-15 Bien	15-17 Bien
Transfer GF-S to WLS	Section 3	(\$1,478,982)	(\$1,478,982)	(\$2,957,964)	(\$2,957,964)
GF-S SubTotal		(\$1,478,982)	(\$1,478,982)	(\$2,957,964)	(\$2,957,964)
WLS Item		FY12	FY13	13-15 Bien	15-17 Bien
Migratory Bird Stamp	Section 2	(\$19,900)	(\$19,900)	(\$39,800)	(\$39,800)
Fee Revenue into WLS	Section 3	\$1,478,982	\$1,478,982	\$2,957,964	\$2,957,964
Dealer Parity	Section 5	\$29,967	\$29,967	\$59,934	\$59,934
License, Record Card and	Sections				
Permit Fee Update	6 - 15	\$6,271,430	\$7,555,940	\$15,111,880	\$15,111,880
Temporary Surcharge	Section 5.2	\$638,294	\$0	\$0	\$0
Commercial Administrative Fee	Section 36	\$535,000	\$535,000	\$1,070,000	\$1,070,000
WLS SubTotal		\$8,933,773	\$9,579,989	\$19,159,978	\$19,159,978
Other Funds		FY12	FY13	13-15 Bien	15-17 Bien
Bio-Toxin	Sec 6-15	(\$22,436)	(\$22,436)	(\$44,872)	(\$44,872)
Rockfish	Sec 6-15	(\$11,763)	(\$11,763)	(\$23,526)	(\$23,526)
Other Funds SubTotal		(\$34,199)	(\$34,199)	(\$68,398)	(\$68,398)
GF-S SubTotal		(\$1,478,982)	(\$1,478,982)	(\$2,957,964)	(\$2,957,964)
WLS SubTotal		\$8,933,773	\$9,579,989	\$19,159,978	\$19,159,978
Other Funds SubTotal		(\$34,199)	(\$34,199)	(\$68,398)	(\$68,398)
<b>Grand Total</b>		\$7,420,592	\$8,066,808	\$16,133,616	\$16,133,616



# **Multiple Agency Ten-Year Analysis Summary**

Bill Number	Title
1387 S HB	State wildlife account

This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

## **Estimated Cash Receipts**

Agency Name	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	2012-21 TOTAL
Office of State Treasurer	0	0	0	0	0	0	0	0	0	0	0
Department of Fish and Wildlife	7,474,692	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	80,562,873
Total	7,474,692	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	80,562,873



# **Ten-Year Analysis**

Bill Number	Title	Agency			
1387 S HB	State wildlife account	090 Office of State Treasurer			
This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at http://www.ofm.wa.gov/tax/default.asp.					

## **Estimates**

X No Cash Receipts			ndetermin	ate Cash I	Receipts			
Name of Tax or Fee	Acct Code							

Agency Preparation: Dan Mason	Phone:	360-902-9090	Date:	3/23/2011	2:16:03 pm
Agency Approval: Dan Mason	Phone:	360-902-9090	Date:	3/23/2011	2:16:03 pm
OFM Review: Chris Stanley	Phone:	(360) 902-9810	Date:	3/29/2011	1:32:07 pm



# **Ten-Year Analysis**

Bill Number	Title	Agency
1387 S HB	State wildlife account	477 Department of Fish and Wildlife

This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at http://www.ofm.wa.gov/tax/default.asp .

Estimates
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	No Cash Receipts		Indeterminate Cash Receipts
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## **Estimated Cash Receipts**

Name of Tax or Fee	Acct Code	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	2012-21 TOTAL
Commercial Administrative Fee	104	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	5,350,000
Recreational Fishing Licenses	104	4,199,478	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	49,708,374
Recreational Hunting Licenses	104	1,538,042	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	18,187,988
Temporary Surcharge	104	638,294										638,294
Transaction Fee	104	563,878	679,371	679,371	679,371	679,371	679,371	679,371	679,371	679,371	679,371	6,678,217
Total		7,474,692	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	80,562,873

Biennial Totals 15,595,601 16,241,818 16,241,818 16,241,818 16,241,818 80,562,873

Agency Preparation: Lori Anthonsen	Phone:	(360) 902-2529	Date:	3/29/2011	1:24:52 pm
Agency Approval: David Giglio	Phone:	(360) 902-8128	Date:	3/29/2011	1:24:52 pm
OFM Review: Chris Stanley	Phone:	(360) 902-9810	Date:	3/29/2011	1:32:07 pm