

Multiple Agency Fiscal Note Summary

Bill Number: 1489 HB	Title: Mt. St. Helens license plate
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Licensing	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Corrections	0	0	6,000	0	0	6,000	0	0	4,000
Total \$	0	0	6,000	0	0	6,000	0	0	4,000

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Licensing	.1	0	0	28,000	.1	0	0	35,000	.1	0	0	31,000
Department of Corrections	.0	0	0	5,000	.0	0	0	6,000	.0	0	0	3,000
Total \$	0.1	0	0	33,000	0.1	0	0	41,000	0.1	0	0	34,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

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Prepared by: Kyle Sieferring, OFM

Phone:
(360) 995-3825

Date Published:
Final 1/24/2024

Individual State Agency Fiscal Note

Bill Number: 1489 HB	Title: Mt. St. Helens license plate	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.1	0.1	0.1	0.1
Account					
Motor Vehicle Account-State 108 -1	0	28,000	28,000	35,000	31,000
Total \$	0	28,000	28,000	35,000	31,000

Estimated Capital Budget Impact:

NONE

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 than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Michael Hirsch	Phone: 360-786-7195	Date: 01/16/2024
Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 01/17/2024
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 01/17/2024
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/17/2024

Part II: Narrative Explanation

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

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

Section 1: Amends RCW 46.18.200 to add a Mount St. Helens specialized plate, displaying an image of Mount St. Helens.

Section 2: Amends RCW 46.17.220 by establishing a \$40 initial and \$30 renewal fee for the Mount St. Helens specialized license plate.

Section 3: Amends RCW 46.68.420 Promote education, stewardship, and science at Mount St. Helens through the Mount St. Helens institute.

Sec 4. Creates a new section to Chapter 46.04 RCW to define “Mount St. Helens license plate”.

Sec. 5. Establishes an effective date of November 1, 2023.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Please see attached fiscal note.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Please see attached fiscal note.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	0	28,000	28,000	35,000	31,000
Total \$			0	28,000	28,000	35,000	31,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1	0.1	0.1
A-Salaries and Wages		7,000	7,000	8,000	8,000
B-Employee Benefits		3,000	3,000	4,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services		18,000	18,000	23,000	19,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	28,000	28,000	35,000	31,000

III. C - Operating FTE 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 2024	FY 2025	2023-25	2025-27	2027-29
Licensing Services Representative 1	48,864		0.1	0.1	0.1	0.1
Licensing Services Representative 3	69,072		0.0	0.0	0.0	0.0
Total FTEs			0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: HB 1489

Bill Title: Mt St Helens Plate

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

INDETERMINATE, SEE NARRATIVE

Estimated Expenditures:

		FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
FTE Staff Years		-	0.13	0.07	0.07	0.07
Account Name	Account	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
Motor Vehicle	108	-	28,000	28,000	35,000	31,000
Account Totals		-	28,000	28,000	35,000	31,000

The revenue 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 the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- 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.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Michael Hircsch	Phone: (360) 786-7195	Date: 01/16/24
Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 01/16/24
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 01/16/24

Request #	1
Bill #	1489 HB

Part 2 – Explanation

Creates a “Mount St. Helens” special license plate to Promote education, stewardship, and science at Mount St. Helens through the Mount St. Helens institute.

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

Section 1: Amends RCW 46.18.200 to add a Mount St. Helens specialized plate, displaying an image of Mount St. Helens.

Section 2: Amends RCW 46.17.220 by establishing a \$40 initial and \$30 renewal fee for the Mount St. Helens specialized license plate.

Section 3: Amends RCW 46.68.420 Promote education, stewardship, and science at Mount St. Helens through the Mount St. Helens institute.

Sec 4. Creates a new section to Chapter 46.04 RCW to define “Mount St. Helens license plate”.

Sec. 5. Establishes an effective date of November 1, 2023.

2.B - Cash receipts Impact

This bill creates a special license plate and establishes fees of \$40 for an original, \$30 for a renewed plate and establishes the distribution of those fees.

If this bill becomes law, it will allow vehicle owners the option to choose a new type of specialty license plate for their vehicle in lieu of the standard issue plate. There is no information available, and it is not known how many of these new specialty plates might be purchased. The total revenue impact is indeterminate.

However, based on historical purchase data of all special plates, the following revenue estimates below could occur:

Original Plates:

FY 25 – 1,198

FY 26 - 670

FY 27 – 651

FY 28 - 481

FY 29 – 326

Renewal Plates:

FY 26 – 1,032

FY 27 - 1,461

FY 28 - 1,797

FY 29 - 1,973

2.C – Expenditures

RCW 46.18.140 requires special license plate sponsoring organizations to either pay all start-up costs to DOL for deposit to the motor vehicle fund before creating a special license plate series or that DOL may keep all special license plate revenue until such time that DOL’s startup costs are fully reimbursed.

DOL requires a Licensing Service Representative 1 to process plate application requests. It takes approximately 7.5 minutes per plate application to process. Based on estimated plate demand and associated workload factors will require .1 FTE in the first year and .06 FTE on-going.

DOL requires a Licensing Services Specialist 3 to review and approve plate applications and to provide general supervision of staff. Based on estimated plate demand and associated workload factors will require .03 FTE in the first fiscal year .01 FTE on-going.

Cost of Goods:

	FY25	FY26	FY27	FY28	FY29	FY30
Plate Counts	1,198	670	651	481	326	345
Plate Sets Digital @ 4.740 each	\$ 5,325	\$ 2,978	\$ 2,894	\$ 2,138	\$ 1,449	\$ 1,534

	FY25	FY26	FY27	FY28	FY29	FY30
Monthly Tab Including Renewals	1,198	670	651	481	326	345
Yearly Tab Including Renewals	1,198	670	651	481	326	345
Total	\$ 138	\$ 77	\$ 75	\$ 56	\$ 38	\$ 40

	FY25	FY26	FY27	FY28	FY29	FY30
Original Mail	1,198	670	651	481	326	345
Postage @ 4.230	\$ 5,068	\$ 2,834	\$ 2,754	\$ 2,035	\$ 1,379	\$ 1,459
Renewal by Mail (33%)	-	341	482	593	651	654
Postage @ \$.66	\$ -	\$ 225	\$ 318	\$ 391	\$ 430	\$ 431
Total	\$ 5,068	\$ 3,059	\$ 3,072	\$ 2,426	\$ 1,809	\$ 1,890

Total for Plates, Tabs, & Postage	\$ 10,531	\$ 6,114	\$ 6,041	\$ 4,620	\$ 3,296	\$ 3,464
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Information Services:

The vehicle licensing component of DRIVES modernization was successfully implemented in December 2016. Completed IT system improvements will reduce DOL’s workload related to implementing standard special (non-complex) license plates. DOL has determined that up to five standard special plates can be implemented per legislative session without additional IT costs. However, if DOL is required to implement six or more standard special plates, staff capacity is not sufficient, and it would be necessary to contract required IT system changes out to a vendor at the cost of \$25,200 per special plate.

Support Services:

Agency Administrative Overhead is included at a rate of 23.4 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

Account Name	Account	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
Motor Vehicle	108	-	28,000	28,000	35,000	31,000
Account Totals		-	28,000	28,000	35,000	31,000

3.B – Expenditures by Object or Purpose

Object Name	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total	
FTE Staff Years	-	0.13	0.07	0.07	0.07	
Salaries and Wages	-	7,000	7,000	8,000	8,000	
Employee Benefits	-	3,000	3,000	4,000	4,000	
Goods and Services	-	18,000	18,000	23,000	19,000	
Total By Object Type		-	28,000	28,000	35,000	31,000

3.C – FTE Detail

Position	Salary	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
Licensing Services Representative 1	48,864	0.00	0.10	0.05	0.06	0.06
Licensing Services Representative 3	69,072	0.00	0.03	0.02	0.01	0.01
Total FTE		0.00	0.13	0.07	0.07	0.07

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 1489 HB	Title: Mt. St. Helens license plate	Agency: 310-Department of Corrections
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Correctional Industries Account-State 401-1		6,000	6,000	6,000	4,000
Total \$		6,000	6,000	6,000	4,000

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
Correctional Industries Account-State 401-1	0	5,000	5,000	6,000	3,000
Total \$	0	5,000	5,000	6,000	3,000

Estimated Capital Budget Impact:

NONE

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 than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Michael Hirsch	Phone: 360-786-7195	Date: 01/16/2024
Agency Preparation: Jennifer Mackenzie	Phone: (360) 725-8428	Date: 01/22/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 01/22/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/24/2024

Part II: Narrative Explanation

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

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

Section 1 updates the language in RCW 46.18.200 to add a Mt. St. Helens special license plate to the list of special license plates that are approved and issued by the Department of Licensing (DOL).

Section 2 updates the language in RCW 46.18.220 to add a Mt. St. Helens special license plate to the license plate fee list with an initial fee of \$40 and a renewal fee of \$30 distributed under RCW 46.68.420.

Section 3(2) updates the language in RCW 46.68.420 to add a Mt. St. Helens special license plate to the list of special license plate accounts and instructs that the account will promote education, stewardship, and science at Mount St. Helens through the Mount St. Helens institute.

Section 4 is a new section added to chapter 46.04 RCW to define the Mt St. Helens special license plates.

Section 5 is a new section stating this act takes effect November 1, 2023

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

There are cash receipt impacts to the Department of Corrections (DOC) non-appropriated Correctional Industries Account 401.

Correctional Industries (CI) produces license plates for DOL and as a result of this bill estimates an increase in production. The cost of Mt. St. Helens special license plates to DOL is \$4.845 per set and \$2.223 per singles. Below are the estimated quantities assumed to be needed by DOL to implement this bill by Fiscal Year (FY).

FY2024:	0 sets
FY2025:	1,198 sets
FY2026:	670 sets
FY2027:	651 sets
FY2028:	481 sets
FY2029:	326 sets

Based on the estimated quantities of specialty license plates provided by DOL, the projected revenue generated is:

FY2024:	\$0.00 (0 X \$4.845 = \$0.00)
FY2025:	\$5,804 (1,198 X \$4.845 = \$5,804)
FY2026:	\$3,246 (670 X \$4.845 = \$3,246)
FY2027:	\$3,154 (651 X \$4.845 = \$3,154)
FY2028:	\$2,330 (481 X \$4.845 = \$2,330)
FY2029:	\$1,579 (326 X \$4.845 = \$1,579)

Projected revenue is slightly higher than the expenditures. The variance supports administrative costs to run the program.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The fiscal impact for this bill is estimated at less than \$50,000 per FY.

This bill will result in an increased number of Mt. St. Helens license plates being manufactured and has a workload impact to CI. License plates are manufactured by incarcerated individuals who are paid an average gratuity of \$1.17 per hour for this line of business. Due to the increase in license plates purchased, CI will have additional costs associated for incarcerated individual gratuity pay and raw materials to produce the license plates.

Production costs by FY:

FY2024: \$0.00 | (\$0.00 X \$4.405 = \$0.00)
 FY2025: \$5,277 | (1,198 X \$4.405 = \$5,277)
 FY2026: \$2,951 | (670 X \$4.405 = \$2,951)
 FY2027: \$2,868 | (651 X \$4.405 = \$2,868)
 FY2028: \$2,119 | (481 X \$4.405 = \$2,119)
 FY2029: \$1,436 | (326 X \$4.405 = \$1,436)

ASSUMPTIONS:

1. The DOL will purchase specialty license plates from CI.
2. The cost to DOL per set of license plates is \$4.845
3. CI license plate production costs are \$4.405 per set of license plates.
4. Increased production of license plates affords incarcerated individual jobs, which enhances prison safety by reducing idleness and increases public safety by providing much needed job skills.
5. Projected revenue is slightly higher than the expenditures. The difference is for the administrative costs to run the program.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
401-1	Correctional Industries Account	State	0	5,000	5,000	6,000	3,000
Total \$			0	5,000	5,000	6,000	3,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		5,000	5,000	6,000	3,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	5,000	5,000	6,000	3,000

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Correctional Industries (400)		5,000	5,000	6,000	3,000
Total \$		5,000	5,000	6,000	3,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.



Multiple Agency Ten-Year Analysis Summary

Bill Number 1489 HB	Title Mt. St. Helens license plate
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimated Cash Receipts

Department of Licensing Indeterminate Impact	0	0	0	0	0	0	0	0	0	0	0
Department of Corrections	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0



Ten-Year Analysis

Bill Number 1489 HB	Title Mt. St. Helens license plate	Agency 240 Department of Licensing
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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

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Estimated Cash Receipts

Name of Tax or Fee	Acct Code											
Total												

Biennial Totals

Narrative Explanation (Required for Indeterminate Cash Receipts)

This bill creates a special license plate and establishes fees of \$40 for an original, \$30 for a renewed plate and establishes the distribution of those fees.

If this bill becomes law, it will allow vehicle owners the option to choose a new type of specialty license plate for their vehicle in lieu of the standard issue plate. There is no information available, and it is not known how many of these new specialty plates might be purchased. The total revenue impact is indeterminate.

However, based on historical purchase data of all special plates, the following revenue estimates below could occur:

Original Plates:
 FY 25 – 1,198
 FY 26 - 670
 FY 27 – 651
 FY 28 - 481
 FY 29 – 326

Renewal Plates:
 FY 26 – 1,032
 FY 27 - 1,461
 FY 28 - 1,797



Ten-Year Analysis

Bill Number 1489 HB	Title Mt. St. Helens license plate	Agency 240 Department of Licensing
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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> .

Narrative Explanation (Required for Indeterminate Cash Receipts)

FY 29 - 1,973

Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 1/17/2024 9:37:11 am
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 1/17/2024 9:37:11 am
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 1/24/2024 1:11:41 pm



Ten-Year Analysis

Bill Number 1489 HB	Title Mt. St. Helens license plate	Agency 310 Department of Corrections
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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

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Name of Tax or Fee	Acct Code												
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Agency Preparation: Jennifer Mackenzie	Phone: (360) 725-8428	Date: 1/22/2024 8:08:53 pm
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 1/22/2024 8:08:53 pm
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 1/24/2024 1:11:41 pm