

Multiple Agency Fiscal Note Summary

Bill Number: 2318 HB	Title: State route number 501
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Estimated Cash Receipts

NONE

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 Transportation	1.3	0	0	302,000	.0	0	0	(8,000)	.0	0	0	(8,000)
Transportation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.3	0	0	302,000	0.0	0	0	(8,000)	0.0	0	0	(8,000)

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Transportation Commission	.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

Prepared by: Maria Thomas, OFM	Phone: (360) 229-4717	Date Published: Final 1/25/2024
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Individual State Agency Fiscal Note

Bill Number: 2318 HB	Title: State route number 501	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.6	2.0	1.3	0.0	0.0
Account					
Motor Vehicle Account-State 108 -1	62,000	240,000	302,000	(8,000)	(8,000)
Total \$	62,000	240,000	302,000	(8,000)	(8,000)

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: Christine Thomas	Phone: 360-786-7142	Date: 01/11/2024
Agency Preparation: Nicole Daane	Phone: 360-705-7340	Date: 01/25/2024
Agency Approval: Dina Swires	Phone: 360-705-7297	Date: 01/25/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/25/2024

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.

See attached fiscal note.

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.

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.

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	62,000	240,000	302,000	(8,000)	(8,000)
Total \$			62,000	240,000	302,000	(8,000)	(8,000)

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.6	2.0	1.3		
A-Salaries and Wages	43,000	170,000	213,000		
B-Employee Benefits	18,000	69,000	87,000		
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000	(8,000)	(8,000)
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 \$	62,000	240,000	302,000	(8,000)	(8,000)

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
PROPERTY & ACQUISITION SPECIALIST 4	79,604	0.3	1.0	0.7		
PROPERTY & ACQUISITION SPECIALIST 6	89,768	0.3	1.0	0.7		
Total FTEs		0.6	2.0	1.3		0.0

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

Bill Number: HB 2318 **Title:** Concerning State Route number 501 **Agency:** 405-Department of Transportation

Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain in section II. A)
If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less 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 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**
- Revised

	2023-25 Biennium		2025-27 Biennium		202-297 Biennium		
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Expenditures							
108-1-MOTOR VEHICLE	\$62	\$240	(\$4)	(\$4)	(\$4)	(\$4)	
Total Expenditures	\$62	\$240	(\$4)	(\$4)	(\$4)	(\$4)	
Biennial Totals	\$302		(\$8)		(\$8)		
FTEs	Salary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PAS6 - HQ Real Estate Services Office	\$89,768	0.3	1.0				
PAS4 - Region Real Estate Services Office	\$79,604	0.3	1.0				
Annual Average		1.3	0.0	0.0	0.0		
Objects of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A - SALARIES AND WAGES	\$43	\$170					
B - EMPLOYEE BENEFITS	\$18	\$69					
E - GOODS AND SERVICES	\$1	\$1	(\$4)	(\$4)	(\$4)	(\$4)	

Agency Assumptions

The Washington State Department of Transportation (WSDOT) assumes a partially indeterminate expenditure impact from the proposed legislation House Bill (HB) 2318, which proposes renaming a section of State Route number 501 (SR 501) to *The Erwin O. Rieger Memorial Highway*. The renaming of this section of SR 501 would result in the City of Ridgefield becoming the owner of the renamed section of highway.

Agency Contacts:

Preparer: Nicole Daane	Phone: 564-669-4537	Date: 01/25/2024
Approval: Dina Swires	Phone: 206-276-5763	Date: 01/25/2024
Budget Manager: Robert Sirghie	Phone: 360-705-7546	Date: 01/25/2024

Individual State Agency Fiscal Note

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Section 1 of the proposed legislation HB 2318 proposes renaming a section of SR 501 to *The Erwin O. Rieger Memorial Highway* and describes this segment of roadway as the northerly junction of N.W. Lower River Road to the Ridgefield City limits.

If the City of Ridgefield assumes ownership of the renamed section of SR 501, the department estimates potential one-time (biennial) expenditures of \$302,000 in Real Estate Services to complete the procedures needed to transfer ownership from the state to the city. The department also assumes the transfer of ownership could yield a potential on-going annual cost savings in Maintenance and Operations as the department would no longer maintain that segment of roadway.

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

The City of Ridgefield would take over ownership and operations of the section of roadway between milepost 16.91 (Main Ave) and milepost 19.88 (Interstate 5). The department estimates a potential ongoing annual cost savings of \$4,000 in Program M – Maintenance and Operations, as the department would no longer oversee the maintenance of the renamed section of the highway. This calculation is based on the annual per mile maintenance cost of \$675 for the 5.94 lane miles section of highway being transferred to the city.

The transfer of ownership may require transfer documentation, which would be completed by the regional Real Estate Services office with oversight by the Headquarters Real Estate Services office. The department assumes this property transfer would require a Property Acquisition Specialist 6 (1.3 FTE) for oversight by the Headquarters Real Estate Services and a Property Acquisition Specialist 4 (1.3 FTE) in the Region Real Estate Services Office for transfer documentation. The department also assumes some minor Goods and Services expenditures for appraisal costs, if necessary.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

The department estimates an initial expenditure of \$61,000 in fiscal year 2024 and \$239,442 in fiscal year 2025, in Objects A and B – Salaries & Benefits – for staff to perform necessary functional procedures such as an engineering review, appraisal fees, processing of the deeds through WSDOT, the City, and the Attorney General’s Office, recording fees to record the deeds with the County, and any other legal documentation necessary to transfer ownership from the State to the City of Ridgefield.

Object E – Goods/Services – estimating an expenditure of \$5,000 in fiscal year 2024 and \$5,000 in fiscal year 2025 associated with appraisal costs. Additionally, estimating maintenance cost savings of \$4,000 annually.

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A

Individual State Agency Fiscal Note

Bill Number: 2318 HB	Title: State route number 501	Agency: 410-Transportation Commission
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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.
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- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Christine Thomas	Phone: 360-786-7142	Date: 01/11/2024
Agency Preparation: Aaron Halbert	Phone: 360-705-7118	Date: 01/12/2024
Agency Approval: Reema Griffith	Phone: 360-705-7070	Date: 01/12/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/12/2024

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.

HB 2318 would remove a section of SR 501 from the state highway system as defined in law. The Transportation Commission reviewed and approved this route jurisdiction transfer from the State of Washington to the City of Ridgefield. There is no fiscal impact to the Transportation Commission since this action is part of the normal duties for the Commissioner.

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.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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)

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.