

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2310 P S HB	<b>Title:</b> State park heritage center
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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
State Parks and Recreation Commission	0	0	11,000	0	0	22,000	0	0	22,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

## 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 Archaeology and Historic Preservation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Historical Society	Fiscal note not available											
State Parks and Recreation Commission	1.5	493,000	493,000	493,000	2.3	650,000	650,000	650,000	2.3	650,000	650,000	650,000
<b>Total \$</b>	<b>1.5</b>	<b>493,000</b>	<b>493,000</b>	<b>493,000</b>	<b>2.3</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>2.3</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Archaeology and Historic Preservation	.0	0	0	.0	0	0	.0	0	0
Washington State Historical Society	Fiscal note not available								
State Parks and Recreation Commission	.0	336,000	336,000	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>336,000</b>	<b>336,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

# Estimated Capital Budget Breakout

NONE

Agency Name	2023-25	2025-27	2027-29
	Total	Total	Total
Construction	300,000	0	0
Pre-design/Design	25,000	0	0
Staff	11,000	0	0
<b>Total \$</b>	<b>336,000</b>	<b>0</b>	<b>0</b>

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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2310 P S HB	<b>Title:</b> State park heritage center	<b>Agency:</b> 355-Department of Archaeology and Historic Preservation
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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.
- 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.

<b>Legislative Contact:</b> Charlie Gavigan	<b>Phone:</b> 360-786-7340	<b>Date:</b> 01/26/2024
<b>Agency Preparation:</b> Diann Lewallen	<b>Phone:</b> 360-407-8121	<b>Date:</b> 01/26/2024
<b>Agency Approval:</b> Diann Lewallen	<b>Phone:</b> 360-407-8121	<b>Date:</b> 01/26/2024
<b>OFM Review:</b> Amy Hatfield	<b>Phone:</b> (360) 280-7584	<b>Date:</b> 01/28/2024

## 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 2310 creates the Julia Butler Hansen state park heritage center. The historic home and grounds are to be entrusted to the care of Washington state parks and recreation commission.

Section 2 of the bill requires the commission to develop a management plan in consultation with the state historical society and the department of archaeology and historic preservation (DAHP).

The DAHP anticipates no fiscal impact because the workload related to the management plan can be absorbed within existing staff resources.

### 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2310 P S HB	<b>Title:</b> State park heritage center	<b>Agency:</b> 465-State Parks and Recreation Commission
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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
Parks Improvement Account-State 159-1		1,000	1,000	2,000	2,000
Parks Renewal and Stewardship Account-State 269-1		10,000	10,000	20,000	20,000
<b>Total \$</b>		11,000	11,000	22,000	22,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.0	1.5	2.3	2.3
<b>Account</b>					
General Fund-State 001-1	0	493,000	493,000	650,000	650,000
<b>Total \$</b>	0	493,000	493,000	650,000	650,000

### Estimated Capital Budget Impact:

	2023-25		2025-27		2027-29	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Predesign/Design	0	25,000	0	0	0	0
Construction	0	300,000	0	0	0	0
Grants/Loans	0	0	0	0	0	0
Staff	0	11,000	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	0	336,000	0	0	0	0

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: Charlie Gavigan	Phone: 360-786-7340	Date: 01/26/2024
Agency Preparation: Chris Holm	Phone: (360) 902-0933	Date: 01/30/2024
Agency Approval: Van Church	Phone: (360) 902-8542	Date: 01/30/2024
OFM Review: Shelly Willhoite	Phone: (360) 890-2366	Date: 01/30/2024

## 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.*

Proposed Substitute HB 2310 creates the Julia Butler Hansen State Park Heritage Center conservation site through the acquisition of a property containing the historic home of former Congresswoman Julia Hansen Butler, located in Cathlamet, WA.

A significant fiscal impact is anticipated for the upfront and ongoing care of this property and its historic building.

Section 1(c) states the Hansen home will be donated to State Parks for public ownership and benefit so long as it can be adequately cared for and open to the public. This infers the assumption of up front and ongoing maintenance of the property and a staff presence to allow for public access, as well as up front site and building work. Parking for this property is only available along an adjacent street or via an adjacent city-owned vacant lot.

Section 1(f) states that Wahkiakum County is underserved regarding State Parks and related investments. The proposed legislation infers a desire for a State Parks presence in a location where it currently does not exist. Currently, the closest current park location is Cape Disappointment (roughly 50 miles, hour+ travel time) and such distances increase operating costs, managing and maintaining the property, including staffing and equipment.

Section 2(2) directs State Parks to “receive and acquire” the property and any related easements or rights. Although Section 1(c) indicates this acquisition will be a donation from a willing donor, for the purposes of this fiscal note, it is assumed there will still be normal real estate transaction costs, including surveys, inspections and a title search.

Section 2(3) requires the development of a management plan in consultation with the State Historical Society and Department of Archaeology and Historic Preservation. For the purposes of this fiscal note, it is assumed there will be a staff time cost associated with developing this plan.

Section 2(4)(a) allows for the sale of historical materials and literature in which the proceeds would benefit the heritage center. For the purpose of this fiscal note, it is assumed there will be an administrative staff time cost associated with the development and management of this “park store”.

Section 2(4)(b) requires the home to be preserved, as much as possible, in the condition and with such furnishings as existed during Julia Butler Hansen's lifetime. For the purposes of this fiscal note, it is assumed there will be an initial and ongoing curation need which will require dedicated professional curatorial staff time to achieve.

Although not specifically identified in this legislation, it is also assumed for the purpose of this fiscal note that, similar to other state park locations and heritage sites, public entry into the historic home will require some level of an entry fee.

### 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.*

Section 2(4)(a) – Allows for the development and management of retail sales for materials and literature. Based on sales and revenue from other similar park stores, it is assumed that this limited inventory may generate an annual profit of no more than \$1,000.

Assuming a reasonable entrance fee is collected and estimating an annual visitation of 5,000 visitors (based on annual visitation at other park locations owned heritage sites), cash receipts from entrance fees is projected to be \$10,000.

### 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.

Required expenditures for implementing Section 1 and 2 of this legislation include both up front and annual dedicated funding for which State Parks is not currently appropriated. Costs assumed include the following:

**Onetime Costs - \$168,000:**

- \$ 33,000 - Three months of staff time for completion of required management plan
- \$ 60,000 - Three months of staff time for initial collections assessment and curation
- \$ 60,000 - Equipment (vehicle and grounds maintenance)
- \$ 15,000 - IT equipment (computers, copier, internet, security system and other miscellaneous expenses)

**Ongoing Annual Operational Costs (based on operational expenditures at other State Parks heritage sites) - \$325,000:**

- 1.00 FTE - Parks Interpretive Specialist 3
- 1.00 FTE - Senior Park Aide
- 0.25 FTE - Park Ranger 4 (Long Beach Management Area)
- \$216,600 - A/B (Salaries and Benefits)
- \$102,400 - E (Good & Services)
- \$1,000 - G (Travel)
- \$5,000 - J (Equipment)

\*Object E includes standard operating costs for areas such as supplies, communications, utilities, and vehicle maintenance.

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	493,000	493,000	650,000	650,000
<b>Total \$</b>			0	493,000	493,000	650,000	650,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.0	1.5	2.3	2.3
A-Salaries and Wages		231,800	231,800	324,000	324,000
B-Employee Benefits		77,800	77,800	109,200	109,200
C-Professional Service Contracts					
E-Goods and Other Services		102,400	102,400	204,800	204,800
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays		80,000	80,000	10,000	10,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	493,000	493,000	650,000	650,000

**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
Parks Interpretive Specialist 3	72,552		1.0	0.5	1.0	1.0
Parks Planner 4	97,596		0.3	0.1		
Parks Ranger 4	97,596		0.3	0.1	0.3	0.3
Program Specialist 5	86,208		0.5	0.3		
Senior Park Aide	47,688		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			3.0	1.5	2.3	2.3

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
057-1	State Building Construction Account	State	0	336,000	336,000	0	0
<b>Total \$</b>			0	336,000	336,000	0	0

**IV. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.0		
A-Salaries and Wages		8,300	8,300		
B-Employee Benefits		2,700	2,700		
C-Professional Service Contracts					
E-Goods and Other Services		25,000	25,000		
G-Travel					
J-Capital Outlays		300,000	300,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	336,000	336,000	0	0

**IV. C - Capital Budget Breakout**

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

Construction Estimate	FY 2024	FY 2025	2023-25	2025-27	2027-29
Predesign/Design		25,000	25,000		
Construction		300,000	300,000		
Grants/Loans					
Staff		11,000	11,000		
Other					
<b>Total \$</b>		336,000	336,000		

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Environmental Planner 4	92,868		0.1	0.0		
<b>Total FTEs</b>			0.1	0.0		0.0

Capital budget impacts from this legislation would include:

Onetime Costs - \$336,000:

\$250,000 - Roof and HVAC replacement, upgrade and/or repair

\$ 15,000 - Contracted archeological survey

\$ 11,000 - One month of staff time for management of archeological survey contract

\$ 10,000 - Real estate acquisition expenses

\$ 50,000 - Interpretive exhibit replacement/upgrading/rebranding

Ongoing Capital costs for repairs and replacement of infrastructure are indeterminate.

## **Part V: New Rule Making Required**

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