

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	311,000	.0	0	0	0	.0	0	0	0
Transportation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.3	0	0	311,000	0.0	0	0	0	0.0	0	0	0

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 2/21/2024
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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	0.5	2.0	1.3	0.0	0.0
Account					
Motor Vehicle Account-State 108 -1	66,000	245,000	311,000	0	0
Total \$	66,000	245,000	311,000	0	0

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: Erik Jonson	Phone: 360-705-7106	Date: 02/21/2024
Agency Approval: Mark Gaines	Phone: 360-705-7231	Date: 02/21/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/21/2024

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	66,000	245,000	311,000	0	0
Total \$			66,000	245,000	311,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	2.0	1.3		
A-Salaries and Wages	43,000	170,000	213,000		
B-Employee Benefits	18,000	70,000	88,000		
C-Professional Service Contracts					
E-Goods and Other Services	5,000	5,000	10,000		
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 \$	66,000	245,000	311,000	0	0

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	0.6		
PROPERTY & ACQUISITION SPECIALIST 6	89,768	0.3	1.0	0.6		
Total FTEs		0.5	2.0	1.3		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Traffic Operations (Q)	125,000	245,000	370,000		
Total \$	125,000	245,000	370,000		

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.

Individual State Agency Fiscal Note

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

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

Expenditures		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium			
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
108 - Motor Vehicle Account		\$66,000	\$245,000						
Total Expenditures		\$66,000	\$245,000	\$0	\$0	\$0	\$0		
Biennial Totals		\$311,000		\$0		\$0			
FTEs		Salary		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PAS6 - HQ RES Office		\$90,000		.25	1				
PAS4 - Region RES Office		\$80,000		.25	1				
Annual Average				1.25		0.0		0.0	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
A - Salaries		\$43,000	\$170,000						
B - Benefits		\$18,000	\$70,000						
E - Goods Services		\$5,000	\$5,000						

Assumptions

The department assumes .25 FTE Property Acquisition Specialist 6 for HQ oversight fiscal year 2024; 1.0 FTE Property Acquisition Specialist 6 for fiscal year 2025, and, .25 FTE Property Acquisition Specialist 4 for Region support fiscal year 2024; 1.0 FTE Property Acquisition Specialist 4 for fiscal year 2025. Included \$10,000 for fiscal year 2024 and 2025 for appraisal costs.

Agency Contacts:

Preparer: Robin Curl/Erik Jonson	Phone: x6968 / x 7271	Date: 2/21/24
Approval: Mark Gaines, Development Division Director	Phone: 360-705-7231	Date: 2/21/24
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 2/21/2024

Individual State Agency Fiscal Note

Part II: Narrative Explanation

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

If adopted the proposed legislation will require the City of Ridgefield to take over ownership and operations of the section of State Route 501 roadway between Main Ave (milepost 16.91) and Interstate 5 (milepost 19.88).

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

The City of Ridgefield will take over ownership and operations of the section of the State Route 501 roadway between Main Ave (milepost 16.91) and Interstate 5 (milepost 19.88). This may require transfer documentation to be completed by the region Real Estate Services office with oversight by the Headquarters Real Estate Services office. To transfer this property the department assumes 1.25 FTE at Property Acquisition Specialist 6 for oversight by the Headquarters Real Estate Services and 1.25 FTE at a Property Acquisition Specialist 4 in the Region Real Estate Services Office for transfer documentation. The department's estimate also includes some minor Goods and Services expenditures for appraisal costs, if necessary.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

Objects A and B – Salaries & Benefits – The department estimates an initial expenditure of \$61,000 in fiscal year 2024 and \$239,442 in fiscal year 2025 to process necessary functional procedures such as engineering review, appraisal fees, processing of the deeds through the department, the City, and the AGO, recording fees to record the deeds with the County, and any other legal documentation necessary to transfer ownership from the state to the city.

Object E – Goods/Services – the department estimates an initial expenditure of \$5,000 in fiscal year 2024 and \$5,000 in fiscal year 2025 associated with appraisal costs.

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.