

Bill Number and Title SHB 1086, Making 2011 supplemental operating appropriations

This ten-year analysis is limited to the estimated revenue associated with the proposed fee increases in sections 105(12); 120(4); 128; 129; 205(29); 219(30); 301(28)(29); 606(15); 612; 613; and 922(9)(10(11)(12)(13) of this bill. Increases in fees are authorized as detailed below.

Fee Title	Fiscal Year										Grand Total
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Administrative Fees - CTCs	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000	4,960,000
Affordable Housing Self-Insurance	5,867	5,867	5,867	5,867	5,867	5,867	5,867	5,867	5,867	5,867	58,670
Agency Assigned Parking	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	1,110,000
Air Emissions New Source Review	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Annual Parking Passes	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	680,000
Certified Water Right Examiner Fee	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	37,500
Course Fees - Baccalaureate	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
Course Fees - CTCs	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	110,000
Dam Construction and Inspection Fee	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
Expedited Water Right Fees	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	630,000
Farm Worker Housing	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	1,160,000
Ferry Fares	6,097,000	11,559,000	15,290,000	19,464,000	23,699,000	28,813,000	34,010,000	40,137,000	46,452,000	52,939,000	278,460,000
Metered Parking	351,282	351,282	351,282	351,282	351,282	351,282	351,282	351,282	351,282	351,282	3,512,820
Regulatory Fees - solid waste (Class 7)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
SR 167 Hot Lane Tolls	94,000	572,000	592,000	612,000	631,000	660,000	689,000	719,000	750,000	806,000	6,125,000
SR 520 Bridge Administration Fees	1,317,000	1,511,000	1,613,000	1,610,000	1,592,000	1,602,000	1,616,000	1,611,000	1,603,000	1,591,000	15,666,000
SR520 Bridge Tolls	50,328,000	60,799,000	68,986,000	74,157,000	79,547,000	87,688,000	89,853,000	92,051,000	94,312,000	96,600,000	794,321,000
Tacoma Narrows Bridge Tolls	0	16,000,000	18,800,000	18,800,000	27,750,000	27,750,000	31,050,000	31,050,000	30,500,000	30,500,000	232,200,000
Grand Total	\$ 59,581,899	\$ 92,186,899	\$ 107,026,899	\$ 116,388,899	\$ 134,964,899	\$ 148,258,899	\$ 158,963,899	\$ 167,313,899	\$ 175,362,899	\$ 184,181,899	\$ 1,344,230,990

Assumptions:

Ferry Fares: The Governor's financial plan assumes an annual 2.5% increase and an additional one time increase of 7.5% in ferry fares beginning October 2011. In addition, the Governor's budget includes service cuts & corresponding revenue reductions. The estimates for ferry fares reflect the net fare increase assuming reduced service levels.

SR 167 HOT lane tolls: Although SR 167 HOT Lane pilot project ends in early May 2012, the Governor's financial plan assumes that tolling on the SR 167 HOT Lanes would be extended. The estimates reflect the cash receipt that would be collected assuming tolling on SR 167 HOT Lanes would be extended, beginning May 2012.

Tacoma Narrows Bridge Tolls: TNB Bridge Tolls are assumed at a level needed to maintain sufficient fund balance (12.5% of annual total TNB costs) as defined by the Transportation Commission.

Administrative Fees related to toll facility operations: The Governor's financial plan assumed administrative fees related to toll facility operations on the SR 520 Bridge. These fees include the following: \$0.25 per transaction for Good-to-go license plate fees and \$5.00 per bill for pay by mail late fees. The Governor's financial plan did not assume any administrative fee increases related to the TNB or SR 167 Hot lanes.

SR520 Tolls: The Governor's financial plan assumed \$3.50 peak toll in FY2011, 2.5% annual toll increases through FY16, and a 15% peak toll increase in FY17.