

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	4,511,650
Total Maintenance Changes	70,366
2006 Policy Changes:	
1. Skagit Flooding Study	200
2. Local Airport Aid	1,500
3. Highway Construction - Improvements	31,134
4. Highway Construction - Preservation	-94,560
5. Incident Response Improvements	530
6. Incident Response Vehicles	290
7. Labor Productivity Gains	1,339
8. Fund Transfer #	8,310
9. Fed. Grants for Ferry Capital Proj	13,623
10. State Funded Grant Programs	7,000
11. Permit Efficiency Committee Activit	525
12. Fed. Grants for Rail Capital Proj	5,902
13. Olympic Region Headquarters Bldg.	-265
14. Ferry Vessels	-31,050
15. Tacoma Narrows Bridge	1,709
16. Pension Plan 1 Unfunded Liabilities	1,894
17. Classification Revisions	21
18. Website Bandwidth	245
19. Union Gap Disaster Recovery Facilit	302
20. Produce Rail Car	-760
21. Fuel Rate Adjustment	16,835
22. Central Service Agency Charges	849
23. Concurrency Study	100
24. SSB 6566 CTR	750
25. Rail Project List	1,080
26. Program Management Consultants	3,500
27. Rail Expert	50
28. Regional Mobility Grant Program	20,000
29. SAFETEA-LU Safety Funding	29,200
30. Puget Sound Regional Governance Com	750
31. Northwest Avalanche Center	35
32. Tribal Liaison	200
33. US 2 Route Development Plan	700
34. I-5 Martin Way Interchange	250
35. Whatcom TDM	300
36. Walla Walla Rail Loop	2,500
37. SR99-Tukwila Project	577
38. Agreements and Arbitration Awards	6,233
39. Collective Bargaining SSB 6794	350
40. Project List Changes	-3,366
41. Geiger Spur Transloader Study	60
42. Kelso Martin's Bluff Rail Study	500
43. Local Road Projects	8,493
44. Local Trail Project	250

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
45. Additional Vanpool Vans	3,900
Total Policy Changes	41,985
2005-07 Revised Appropriations	4,624,001

Comments:

- 1. Skagit Flooding Study** - Additional funding is provided for the Skagit Flood Study project. (Multimodal Transportation Account-State)
- 2. Local Airport Aid** - Funding is provided for additional state grants for the preservation of local public use airports. (Aeronautics Account-State)
- 3. Highway Construction - Improvements** - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan and other project adjustments, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State)
- 4. Highway Construction - Preservation** - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan and other project adjustments, and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State)
- 5. Incident Response Improvements** - Funding for the entire Incidence Response Program is moved to the highway safety account, beginning July 1, 2006. Additional funding is provided to expand coverage to include I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett and to increase the amount of time patrols are available in areas currently covered. Coverage will be expanded by adding a vehicle for the I-5 express lanes in Seattle, providing weekend coverage on the general purpose lanes in Seattle, and adding an additional patrol on I-405. (Highway Safety Account)
- 6. Incident Response Vehicles** - One-time funding is provided for purchase of new vehicles for the Incident Response Program.
- 7. Labor Productivity Gains** - Funding is provided for compensation increases for ferry employees in three unions in recognition of agreements between the department and the unions that will result in employees assuming greater responsibilities and accountability for job performance. (Puget Sound Ferries Operation Account-State)
- 8. Fund Transfer #** - Expenditure authority is transferred from the Freight Mobility Investment Account to the Freight Mobility Multimodal Account, a new account created in agency request legislation. \$3,700,000 in private funds received from the Union Pacific Railroad and \$4,610,000 in private funds received from the Burlington Northern Santa Fe Railroad is also provided for rail work on state-funded freight projects. (Freight Mobility Investment Account-State, Freight Mobility Multimodal Account-State)
- 9. Fed. Grants for Ferry Capital Proj** - Authority to use federal grant funding is provided for the Bainbridge Island Trestle Improvement and Terminal Preservation Projects, Mukilteo Multimodal Terminal Project, Seattle Terminal Preservation Project, Southworth 2nd Slip Project, and system-wide terminal and vessel physical security infrastructure projects. (Puget Sound Capital Construction Account-Federal)
- 10. State Funded Grant Programs** - Funding in the amount of \$7,000,000 is provided for Safe Routes to Schools and Bicycle and Pedestrian Path Projects as identified on LEAP Transportation Document 2006-B. (Motor Vehicle Account-Federal, Multimodal Transportation Account-State)
- 11. Permit Efficiency Committee Activit** - Additional funding is provided to support the "single counter approach" for environmental permitting, to support the online Joint Aquatic Resource Permits Application, form multi-agency environmental teams, enhance watershed-based and regional mitigation efforts as well as overall plan integration. (Motor Vehicle Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Total Appropriated

12. Fed. Grants for Rail Capital Proj - Federal funding authority is provided for the following federal earmark projects: Tacoma Rail Train to the Mountain, the Morton Business Development Park, and the Short Haul Intermodal Pilot Project at Quincy. (Multimodal Transportation Account-Federal)

13. Olympic Region Headquarters Bldg. - This appropriation funds debt service payments for certificates of participation issued to finance the new Olympic Region headquarters facility. Actual 2005-07 payments will be \$265,000 less than assumed in the enacted 2005-07 transportation budget. (Motor Vehicle Account-State)

14. Ferry Vessels - Appropriation is reduced in 2005-07 to reflect delays in the vessel procurement program. The Marine Division estimates that the expenditures for the shipyard contracts will not begin until the 2007-09 Biennium. Scheduling delays have caused increased costs which are reflected in the out biennia in the project list. (Puget Sound Capital Construction Account-Bonds)

15. Tacoma Narrows Bridge - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Tacoma Narrows Bridge Toll Account-State)

16. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

17. Classification Revisions - This item reflects changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Revisions appear in various agencies, netting a savings of \$586,000 statewide.

18. Website Bandwidth - Additional funding is provided for increased bandwidth needs during peak periods of use. (Motor Vehicle Account-State)

19. Union Gap Disaster Recovery Facilit - Funding is provided for a shared self-service disaster recovery facility in Union Gap. The Department of Transportation will use this site to provide alternative access to critical systems, including traffic and weather information. (Motor Vehicle Account-State)

20. Produce Rail Car - Funds are reduced to the level necessary to support a refrigerated rail car lease program. (Multimodal Transportation Account-State)

21. Fuel Rate Adjustment - The 2005-07 budgeted fuel consumption for ferry vessels is estimated to be 35.4 million gallons, excluding a 10 percent built-in contingency amount. The November revenue forecast assumed an average biennial cost of \$2.02 per gallon of diesel, including taxes and fees. Funding is provided for the difference between the existing appropriation and the forecasted fuel cost. Funding is provided for both years of the biennium. (Puget Sound Ferries Operations Account-State)

22. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

23. Concurrency Study - Funding is provided for a concurrency study to examine the relationship between the Growth Management Act and transportation. The study group shall include members of both chambers of the Legislature. (Motor Vehicle Account-State)

24. SSB 6566 CTR - Funding is provided for implementing ESSB 6566 which modifies the Commute Trip Reduction Program. The funds are to be allocated to local governments and regional transportation planning organizations on an as needed basis. (Multimodal Transportation Account-State)

25. Rail Project List - Funds are provided for Legislative adjustments made to meet changing needs for passenger and freight rail projects. Project details are included in the LEAP Transportation Document 2006-D, Rail Capital Program (Y) as developed February 15, 2006. (Multimodal Transportation Account-State, Multimodal Transportation Account-Bonds)

26. Program Management Consultants - Funding is provided for a team of consultants who will provide program support and delivery expertise on the newly expanded highway construction program. Consultants will provide a strategic plan to the Legislature and OFM by June 30, 2006. Funding is also provided for temporary additional WSDOT staff to assist with implementing consultant recommendations later in the biennium. The need for permanent additional WSDOT program delivery staff will be reviewed in the 07-09 session.

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Total Appropriated

27. Rail Expert - Funds are provided for the department to hire a rail expert to manage negotiations and business relationships with the ports, main line rail roads, and short line operators. (Multimodal Transportation Account--State)

28. Regional Mobility Grant Program - Funding is provided for the Regional Mobility Grant Program established by the 2005 Legislature. This program provides inter-county connectivity transit service, park and ride lots, rush hour transit service, and capital projects that improve the connectivity and efficiency of the state's transportation system. (Multimodal Transportation Account-State)

29. SAFETEA-LU Safety Funding - Funding in the amount of \$9,700,000 is provided for the Intersection and Corridor Safety Program projects as identified on LEAP Transportation Document 2006-A. \$19,500,000 is also provided for the Rural County Two-Lane Roadway Pilot Project. (Motor Vehicle Account-Federal)

30. Puget Sound Regional Governance Com - Funding is provided for implementing SSB 6599 concerning planning activities related to transportation governance.

31. Northwest Avalanche Center - Funding in the amount of \$45,000 per year is provided for continued support for the NWAC. \$10,000 per year is already provided in the base budget of this program.

32. Tribal Liaison - Funding is provided for FTE tribal liaisons representing the Northwest Indian Fisheries Commission, the Columbia River Intertribal Fish Commission and the Upper Columbia United Tribes. The tribal liaisons will serve as initial local coordinators and points of contact for WSDOT relating to transportation issues.

33. US 2 Route Development Plan - Funding is provided to complete funding for a US 2 Route Development Plan (RDP). Total cost of RDP is \$1,240,000. \$540,000 has already been secured for this project.

34. I-5 Martin Way Interchange - Funding is provided for pre-design on safety improvements to the I-5 Martin Way interchange.

35. Whatcom TDM - Funding is provided for a transportation demand management program developed by the Whatcom Council of Governments for the next three years. (Multimodal Transportation Account-State)

36. Walla Walla Rail Loop - Funding is provided for the Walla Walla rail loop. (Multimodal Transportation Account-State)

37. SR99-Tukwila Project - This project was inadvertently excluded from the Transportation Executive Information System project list. (Transportation 2003 Account (Nickel)-State)

38. Agreements and Arbitration Awards - Funding is provided to implement the collective bargaining agreements and arbitration awards related to the 2001-03 period for all ferry unions. If not costs are incurred in the 2005-07 biennium, the department is expected to request a reappropriation for costs not incurred in 2005-07 and expected to be incurred in 2007-09. (Puget Sound Ferries Operation Account-State)

39. Collective Bargaining SSB 6794 - Funding is provided to implement SSB 6794. Funding will lapse if SSB 6794 is not enacted by June 30, 2006. (Puget Sound Ferries Operation Account-State)

40. Project List Changes - Total appropriation is adjusted to reflect the changes made in the ferry capital project list. (Puget Sound Capital Construction Account-State)

41. Geiger Spur Transloader Study - Funds are provided for a study of both the need for and costs associated with the construction of a transloader facility to serve the Geiger Rail Spur. (Multimodal Transportation Account-State)

42. Kelso Martin's Bluff Rail Study - Funds are provided for a study of the rail corridor from Longview to Kalama to provide options for reducing congestion on the mainline rail road and in the ports. The study must also examine the feasibility of realigning highway and rail in the Longview Industrial Area (SR 432) corridor. (Multimodal Transportation Account-State)

43. Local Road Projects - Funding is provided for the Yakima Downtown Futures Initiative (\$2,500,000), completion of the Coal Creek Parkway (\$4,700,000), SR 282 Connector (\$385,000) and the Island Transit Park and Ride (\$908,000). (Motor Vehicle Account-State, Transportation Partnership Account-State)

44. Local Trail Project - Funding is provided for completion of the Des Moines Creek Trail project. (Multimodal Transportation Account-State)

45. Additional Vanpool Vans - Funding is provided for the Vanpool Program to purchase 150 new vans to meet increased demand. (Multimodal Transportation Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Washington State Patrol
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	300,800
Total Maintenance Changes	3,292
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	266
2. Classification Revisions	33
3. Fuel Rate Adjustment	1,281
4. Central Service Agency Charges	234
5. DUI Cost Recovery	410
6. Collision Accountability	50
7. Cost of Living Adjustment	910
Total Policy Changes	3,184
2005-07 Revised Appropriations	307,276

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (State Patrol Highway Account-State)

3. Fuel Rate Adjustment - The Washington State Patrol operates a fleet of 1,500 vehicles that consumes about 150,000 gallons of fuel each month. Within the Field Operations program, the Aviation Section operates and maintains two multi-engine King Air planes and five Cessna aircraft. One-time funding is provided for increased costs in Fiscal Year 2006. (State Patrol Highway Account-State)

4. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

5. DUI Cost Recovery - Funding is provided as reimbursement for one-time expenditures to purchase in-car video camera equipment for driving while under the influence (DUI) enforcement from revenue collected in the 2003-05 biennium. (State Patrol Highway Account-State)

6. Collision Accountability - Funding is provided for a required third-party review of policies and procedures regarding officers involved in vehicle collisions, which were developed by Washington State Patrol pursuant to its obligations under SHB 1387 as enacted in 2005. (State Patrol Highway Account-State)

7. Cost of Living Adjustment - Funding is provided cost of living adjustments for commissioned officers. (State Patrol Highway Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	203,327
Total Maintenance Changes	2,450
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	385
2. Classification Revisions	14
3. Business Continuity	65
4. Central Service Agency Charges	191
5. Staff for Driver License Renewals	230
6. ESSB 6287 Disabled Parking fr Blind	45
7. SB 6680 Biometric Security Account	-2,308
8. HB 2829 Driver Training Schools	839
Total Policy Changes	-539
2005-07 Revised Appropriations	205,238

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (Highway Safety Account-State, Motor Vehicle Account-State)

3. Business Continuity - Funding is provided for the development and operation of an alternative data center to provide back-up capabilities for critical information technology systems in the event of a catastrophic natural or man-made disaster affecting primary facilities. (Highway Safety Fund-State, Motor Vehicle Fund-State)

4. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

5. Staff for Driver License Renewals - Funding is provided for staff in licensing service offices to manage license renewal transactions in person as required under the federal REAL ID Act of 2005. (Highway Safety Account-State)

6. ESSB 6287 Disabled Parking fr Blind - Funding is provided to implement ESSB 6287, allowing disabled parking for the legally blind. These funds will lapse if ESSB 6287 is not enacted by April 1, 2007. (Motor Vehicle Account-State)

7. SB 6680 Biometric Security Account - Passed in the 2004 session, 3SSB 5412 authorized voluntary collection of biometric identifiers from applicants for drivers licenses and identicards. This state law is repealed with SB 6680 and appropriation authority previously granted for this purpose is reverted. (Biometric Security Account-State)

8. HB 2829 Driver Training Schools - Funding is provided to implement HB 2829 to establish additional requirements for driver training school owners and instructors. These funds will lapse if HB 2829 is not enacted by June 30, 2007. (Highway Safety Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	1,400
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	2
2. Central Service Agency Charges	2
3. Ferry System Study	200
Total Policy Changes	204
2005-07 Revised Appropriations	1,604

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

3. Ferry System Study - Funding is provided for a Marine Finance Study to evaluate the sustainability of the 10-year capital and operating programs. The study will be conducted jointly with the Office of Financial Management. (Motor Vehicle Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
LEAP Committee
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	0
2006 Policy Changes:	
1. TEIS Functionality Study	<u>50</u>
Total Policy Changes	50
2005-07 Revised Appropriations	<u>50</u>

Comments:

1. TEIS Functionality Study - Funding is provided for an examination of the functionality of the Transportation Executive Information System. The LEAP committee will work with legislative staff and OFM to develop a plan for the redevelopment and implementation of a new system.

2005-07 Revised Transportation Budget (2006 Supp)
Special Approps to the Governor
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	0
2006 Policy Changes:	
1. Disability Survivor's Benefit #	<u>507</u>
Total Policy Changes	507
2005-07 Revised Appropriations	<u>507</u>

Comments:

1. Disability Survivor's Benefit # - Additional funding is provided for the Washington State Patrol Retirement System to cover retroactive payments to the surviving spouses of disabled Washington State Patrol officers. (General Fund-State, Public Safety and Education Account-State, State Patrol Highway Account-State, Violence Reduction and Drug Enforcement Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	0
2006 Policy Changes:	
1. Transportation Staff Increase	<u>234</u>
Total Policy Changes	234
2005-07 Revised Appropriations	<u>234</u>

Comments:

1. Transportation Staff Increase - Funding is provided for additional staff in the Office of Financial Management to provide budget oversight and policy analysis appropriate for a cabinet agency.

2005-07 Revised Transportation Budget (2006 Supp)
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	417
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Trainee Stipends	600
Total Policy Changes	603
2005-07 Revised Appropriations	1,020

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

3. Trainee Stipends - Funds are provided for stipends to any pilot trainees that qualified for the stipends on, or after, December 1, 2005.

2005-07 Revised Transportation Budget (2006 Supp)
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	21,303
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	9
2. Central Service Agency Charges	<u>6</u>
Total Policy Changes	15
2005-07 Revised Appropriations	<u>21,318</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

School Zone - In order to address an increased workload, the Washington Traffic Safety Commission is provided a School Zone and Pupil Transportation Safety (SZ&PTS) program manager position. This staff member will manage statewide programs and oversee grants to state and local agencies authorized under the SZ&PTS account. Funding for this position is available either from the state SZ&PTS account or existing federal traffic safety grants.

Traffic Records Coordinator - The Commission is provided a state traffic records coordinator position to perform management and administrative responsibilities for new Section 408 federal grants included in the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users transportation bill. The Commission's federal funds will pay for this position.

2005-07 Revised Transportation Budget (2006 Supp)
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	200
2006 Policy Changes:	
1. Lower Elwha Klallam Tribe v. WA	236
2. Arch Remote Sensing Pilot	<u>51</u>
Total Policy Changes	287
2005-07 Revised Appropriations	<u>487</u>

Comments:

1. Lower Elwha Klallam Tribe v. WA - One-time funding is provided for Assistant Attorney General staff support negotiations and possible litigation over a Native American burial site that was disrupted during the construction of a dock necessary for the Hood Canal bridge reconstruction Lower Elwha Klallam Tribe v. Washington State). State agencies involved in the case include the Department of Transportation and the Department of Archaeology and Historic Preservation. (Motor Vehicle Account-State)

2. Arch Remote Sensing Pilot - Funding is provided for a pilot project using forensic techniques for remote sensing imaging of archaeological remains on transportation project sites.

2005-07 Revised Transportation Budget (2006 Supp)
County Road Administration Board
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	102,220
Total Maintenance Changes	-695
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	10
2. Central Service Agency Charges	<u>3</u>
Total Policy Changes	13
2005-07 Revised Appropriations	<u>101,538</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

2005-07 Revised Transportation Budget (2006 Supp)
Transportation Improvement Board
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	208,275
Total Maintenance Changes	-7,200
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	10
2. Central Service Agency Charges	3
3. Areas Under 5,000 Population	33,000
4. Arterials and Small Cities	54,000
Total Policy Changes	87,013
2005-07 Revised Appropriations	288,088

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

3. Areas Under 5,000 Population - Federal funds are provided for projects meeting the Federal Surface Transportation Program's definition of population areas under 5,000. The Transportation Improvement Board shall advertise and select projects with the Washington State Department of Transportation administering funds according to Federal regulations. (Motor Vehicle Account-Federal)

4. Arterials and Small Cities - Federal funds are provided for arterial and small city programs. The Transportation Improvement Board shall advertise and select projects with the Washington State Department of Transportation administering funds according to Federal regulations. (Motor Vehicle Account- Federal)

2005-07 Revised Transportation Budget (2006 Supp)
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	390
Total Maintenance Changes	2
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	1
3. SSB 6794 Collective Bargaining	13
Total Policy Changes	15
2005-07 Revised Appropriations	407

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

3. SSB 6794 Collective Bargaining - Funding is provided to implement SSB 6794, but funding will lapse if SSB 6794 is not enacted by June 30, 2006. (Puget Sound Ferries Operation Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	5,757
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Commission Reorganization	510
4. Commission Move Costs	204
5. Elimination of TPAB	-800
Total Policy Changes	-83
2005-07 Revised Appropriations	5,674

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

3. Commission Reorganization - Funding is provided for additional staff to support the responsibilities of the commission and its separation from the Washington Department of Transportation.

4. Commission Move Costs - Funding is provided for the Commission to relocate. \$120 thousand represents one-time expenses for the move. Ongoing expenses are estimated at \$9,300 per month for 9 months of this biennium.

5. Elimination of TPAB - Senate Bill 6800 eliminates the Transportation Performance Audit Board (TPAB) in consideration of the passage of Initiative 900, which provided funding and authority for performance audits through the State Auditor's office. Of the original appropriation of \$1.1 million for TPAB, \$300 thousand of TPAB funding for 2007 is retained in the Commission's budget to finish ongoing work on performance benchmarks and goals.

2005-07 Revised Transportation Budget (2006 Supp)
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	664
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	<u>1</u>
Total Policy Changes	2
2005-07 Revised Appropriations	<u>666</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Funding is provided for the payment of billings received from: (a) the Department of Personnel, including for additional costs related to implementing the staggered pay raise, and the Human Resource Management System project delays; and (b) the Office of Financial Management to support the completion of the Roadmap Feasibility Study, and improvements to the state's capital budgeting systems.

2005-07 Revised Transportation Budget (2006 Supp)
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	<u>STC Chair Proposed</u>
2005-07 Original Appropriations	329
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	<u>1</u>
Total Policy Changes	1
2005-07 Revised Appropriations	<u>330</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2005-07 Revised Transportation Budget (2006 Supp)
Bond Retirement and Interest
Total Appropriated
(Dollars in Thousands)

	STC Chair Proposed
2005-07 Original Appropriations	461,336
Total Maintenance Changes	-40,878
2005-07 Revised Appropriations	420,458

Comments: