

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>108-7</b>	<b>108-T</b>	<b>106-1</b>	<b>02M-1</b>
2005-07 Original Appropriations		7,349.3	4,607,968	700,625	692,417	45,100	53,000	0	250
<b>Maintenance Changes:</b>									
61 Personnel Services Charges		0.0	976	976	0	0	0	0	0
63 Reappropriate Capital Projects	✓	0.0	68,381	26,451	-2,111	0	0	0	0
65 OMWBE Charges		0.0	0	0	0	0	0	0	0
66 State Auditor Charges		0.0	9	9	0	0	0	0	0
9F Federal Funding Adjustment	✓	0.0	1,000	0	1,000	0	0	0	0
Total Maintenance Changes		0.0	70,366	27,436	-1,111	0	0	0	0
<b>Policy Changes:</b>									
03 Skagit Flooding Study	✓	0.0	200	0	0	0	0	0	0
1F Local Airport Aid		0.0	1,500	0	0	0	0	0	0
1I Highway Construction - Improvements	✓	0.0	31,134	14,540	170,682	24,629	-17,216	0	0
1P Highway Construction - Preservation	✓	0.0	-94,560	-2,367	26,948	1,829	3,000	0	0
1Q Incident Response Improvements		3.8	653	-4,250	0	0	0	4,780	0
1QQ Incident Response Vehicles	✓	0.0	290	0	0	0	0	290	0
3X Labor Productivity Gains		0.0	1,339	0	0	0	0	0	0
60 Fund Transfer #	✓	0.0	8,310	0	0	0	0	0	0
67 Fed. Grants for Ferry Capital Proj	✓	0.0	13,623	0	0	0	0	0	0
6A State Funded Grant Programs		0.0	7,000	0	2,000	0	0	0	0
6C Permit Efficiency Committee Activit	✓	0.0	525	525	0	0	0	0	0
6D Fed. Grants for Rail Capital Proj	✓	0.0	5,902	0	0	0	0	0	0
6E Olympic Region Headquarters Bldg.	✓	0.0	-265	-265	0	0	0	0	0
6F Ferry Vessels	✓	0.0	-31,050	0	0	0	0	0	0
6G Tacoma Narrows Bridge	✓	0.0	1,709	0	0	0	0	0	0
6R Pension Plan 1 Unfunded Liabilities		0.0	1,976	1,150	0	0	0	0	0
6S Classification Revisions		0.0	122	21	0	0	0	0	0
6T Website Bandwidth		0.0	245	245	0	0	0	0	0
6U Union Gap Disaster Recovery Facilit		0.0	302	302	0	0	0	0	0
6V Produce Rail Car	✓	0.0	-760	0	0	0	0	0	0
8F Fuel Rate Adjustment	✓	0.0	21,909	16,835	0	0	0	0	0
90 Central Service Agency Charges		0.0	849	849	0	0	0	0	0
CC1 Concurrency Study	✓	0.0	100	100	0	0	0	0	0
CTR SSB 6566 CTR	✓	0.0	750	0	0	0	0	0	0

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	One-Time	FTEs	Tot-B	108-1	108-2	108-7	108-T	106-1	02M-1
GYG Rail Project List	✓	0.0	1,080	0	0	0	0	0	0
H01 Program Management Consultants	✓	0.0	3,500	3,500	0	0	0	0	0
RLP Rail Expert		0.3	50	0	0	0	0	0	0
RMG Regional Mobility Grant Program		0.0	20,000	0	0	0	0	0	0
S08 SAFETEA-LU Safety Funding		0.0	29,200	0	29,200	0	0	0	0
S09 Puget Sound Regional Governance Com		0.0	750	0	0	0	0	0	0
S10 Northwest Avalanche Center		0.0	35	35	0	0	0	0	0
S11 Tribal Liaison		0.0	200	200	0	0	0	0	0
S12 US 2 Route Development Plan		0.0	700	700	0	0	0	0	0
S13 I-5 Martin Way Interchange		0.0	250	250	0	0	0	0	0
S14 Whatcom TDM		0.0	300	0	0	0	0	0	0
S15 Walla Walla Rail Loop	✓	0.0	2,500	0	0	0	0	0	0
S16 SR99-Tukwila Project	✓	0.0	577	0	0	0	0	0	0
SAA Agreements and Arbitration Awards		0.0	6,233	0	0	0	0	0	0
SCB Collective Bargaining SSB 6794		0.0	350	0	0	0	0	0	0
SPL Project List Changes	✓	0.0	-3,366	0	0	0	0	0	0
STU Geiger Spur Transloader Study	✓	0.0	60	0	0	0	0	0	0
STY Kelso Martin's Bluff Rail Study	✓	0.0	500	0	0	0	0	0	0
T08 Local Road Projects	✓	0.0	8,493	7,200	0	0	0	0	0
T09 Local Trail Project	✓	0.0	250	0	0	0	0	0	0
VAN Additional Vanpool Vans	✓	0.0	3,900	0	0	0	0	0	0
Total Policy Changes		4.0	47,365	39,570	228,830	26,458	-14,216	5,070	0
2005-07 Revised Appropriations		7,353.3	4,725,699	767,631	920,136	71,558	38,784	5,070	250

*Comments:*

**61 - Personnel Services Charges** - Funding is provided to pay for updated Department of Personnel service charges. (Motor Vehicle Account-State)

**63 - Reappropriate Capital Projects** - Reappropriated funding is reduced to reflect actual expenditures in the 2003-05 Biennium for School Safety Enhancements, Safe Routes to Schools, and Columbia River Dredging. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State)

**65 - OMWBE Charges** - Funding requested for services performed by the Office of Minority and Women's Business Enterprises (OMWBE) shall be absorbed by the department. (Motor Vehicle Account-State)

**66 - State Auditor Charges** - Funding is provided for State Auditor's Office services. (Motor Vehicle Account-State)

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**9F - Federal Funding Adjustment** - Federal expenditure authority for the Department's Local Programs Division is increased to allow federal funds to be used in the preservation or improvement program instead of state funds. (Motor Vehicle Account-Federal)

**03 - Skagit Flooding Study** - Additional funding is provided for the Skagit Flood Study project. (Multimodal Transportation Account-State)

**1F - Local Airport Aid** - Funding is provided for additional state grants for the preservation of local public use airports. (Aeronautics Account-State)

**1I - 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)

**1P - 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)

**1Q - 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)

**1QQ - Incident Response Vehicles** - One-time funding is provided for purchase of new vehicles for the Incident Response Program.

**3X - 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)

**60 - 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)

**67 - 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)

**6A - 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)

**6C - 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)

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- 6D - 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)
- 6E - 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)
- 6F - 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)
- 6G - 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)
- 6R - 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.
- 6S - 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.
- 6T - Website Bandwidth** - Additional funding is provided for increased bandwidth needs during peak periods of use. (Motor Vehicle Account-State)
- 6U - 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)
- 6V - Produce Rail Car** - Funds are reduced to the level necessary to support a refrigerated rail car lease program. (Multimodal Transportation Account-State)
- 8F - 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)
- 90 - 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.
- CC1 - 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)
- CTR - 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)
- GYG - 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)

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**H01 - 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.

**RLP - 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)

**RMG - 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)

**S08 - 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)

**S09 - Puget Sound Regional Governance Com** - Funding is provided for implementing SSB 6599 concerning planning activities related to transportation governance.

**S10 - 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.

**S11 - 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.

**S12 - 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.

**S13 - I-5 Martin Way Interchange** - Funding is provided for pre-design on safety improvements to the I-5 Martin Way interchange.

**S14 - 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)

**S15 - Walla Walla Rail Loop** - Funding is provided for the Walla Walla rail loop. (Multimodal Transportation Account-State)

**S16 - SR99-Tukwila Project** - This project was inadvertently excluded from the Transportation Executive Information System project list. (Transportation 2003 Account (Nickel)-State)

**SAA - 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)

**SCB - 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)

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

**STU - 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)

**STY - 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)

**T08 - 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)

**T09 - Local Trail Project** - Funding is provided for completion of the Des Moines Creek Trail project. (Multimodal Transportaiton Account-State)

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

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 (Dollars in Thousands)

	<b>One-Time</b>	<b>039-1</b>	<b>039-2</b>	<b>096-1</b>	<b>096-2</b>	<b>099-1</b>	<b>099-2</b>	<b>099-7</b>	<b>099-T</b>
2005-07 Original Appropriations		5,632	2,150	207	1,602	81,184	59,967	26	72,000
<b>Maintenance Changes:</b>									
61 Personnel Services Charges		0	0	0	0	0	0	0	0
63 Reappropriate Capital Projects	✓	0	0	0	0	0	0	0	0
65 OMWBE Charges		0	0	0	0	0	0	0	0
66 State Auditor Charges		0	0	0	0	0	0	0	0
9F Federal Funding Adjustment	✓	0	0	0	0	0	0	0	0
Total Maintenance Changes		0	0	0	0	0	0	0	0
<b>Policy Changes:</b>									
03 Skagit Flooding Study	✓	0	0	0	0	0	0	0	0
1F Local Airport Aid		1,500	0	0	0	0	0	0	0
1I Highway Construction - Improvements	✓	0	0	0	0	0	0	0	0
1P Highway Construction - Preservation	✓	0	0	0	0	0	0	0	0
1Q Incident Response Improvements		0	0	0	0	0	0	0	0
1QQ Incident Response Vehicles	✓	0	0	0	0	0	0	0	0
3X Labor Productivity Gains		0	0	0	0	0	0	0	0
60 Fund Transfer #	✓	0	0	0	0	0	0	0	0
67 Fed. Grants for Ferry Capital Proj	✓	0	0	0	0	0	13,623	0	0
6A State Funded Grant Programs		0	0	0	0	0	0	0	0
6C Permit Efficiency Committee Activit	✓	0	0	0	0	0	0	0	0
6D Fed. Grants for Rail Capital Proj	✓	0	0	0	0	0	0	0	0
6E Olympic Region Headquarters Bldg.	✓	0	0	0	0	0	0	0	0
6F Ferry Vessels	✓	0	0	0	0	-6,136	0	0	-31,050
6G Tacoma Narrows Bridge	✓	0	0	0	0	0	0	0	0
6R Pension Plan 1 Unfunded Liabilities		5	0	0	0	0	0	0	0
6S Classification Revisions		0	0	0	0	0	0	0	0
6T Website Bandwidth		0	0	0	0	0	0	0	0
6U Union Gap Disaster Recovery Facilit		0	0	0	0	0	0	0	0
6V Produce Rail Car	✓	0	0	0	0	0	0	0	0
8F Fuel Rate Adjustment	✓	0	0	0	0	0	0	0	0
90 Central Service Agency Charges		0	0	0	0	0	0	0	0
CC1 Concurrency Study	✓	0	0	0	0	0	0	0	0
CTR SSB 6566 CTR	✓	0	0	0	0	0	0	0	0

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**Department of Transportation**  
 (Dollars in Thousands)

	One-Time	039-1	039-2	096-1	096-2	099-1	099-2	099-7	099-T
GYG Rail Project List	✓	0	0	0	0	0	0	0	0
H01 Program Management Consultants	✓	0	0	0	0	0	0	0	0
RLP Rail Expert		0	0	0	0	0	0	0	0
RMG Regional Mobility Grant Program		0	0	0	0	0	0	0	0
S08 SAFETEA-LU Safety Funding		0	0	0	0	0	0	0	0
S09 Puget Sound Regional Governance Com		0	0	0	0	0	0	0	0
S10 Northwest Avalanche Center		0	0	0	0	0	0	0	0
S11 Tribal Liaison		0	0	0	0	0	0	0	0
S12 US 2 Route Development Plan		0	0	0	0	0	0	0	0
S13 I-5 Martin Way Interchange		0	0	0	0	0	0	0	0
S14 Whatcom TDM		0	0	0	0	0	0	0	0
S15 Walla Walla Rail Loop	✓	0	0	0	0	0	0	0	0
S16 SR99-Tukwila Project	✓	0	0	0	0	0	0	0	0
SAA Agreements and Arbitration Awards		0	0	0	0	0	0	0	0
SCB Collective Bargaining SSB 6794		0	0	0	0	0	0	0	0
SPL Project List Changes	✓	0	0	0	0	-3,366	0	0	0
STU Geiger Spur Transloader Study	✓	0	0	0	0	0	0	0	0
STY Kelso Martin's Bluff Rail Study	✓	0	0	0	0	0	0	0	0
T08 Local Road Projects	✓	0	0	0	0	0	0	0	0
T09 Local Trail Project	✓	0	0	0	0	0	0	0	0
VAN Additional Vanpool Vans	✓	0	0	0	0	0	0	0	0
Total Policy Changes		1,505	0	0	0	-9,502	13,623	0	-31,050
2005-07 Revised Appropriations		7,137	2,150	207	1,602	71,682	73,590	26	40,950



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	<b>One-Time</b>	<b>09E-1</b>	<b>09H-1</b>	<b>09H-T</b>	<b>109-1</b>	<b>215-1</b>	<b>218-1</b>	<b>218-2</b>	<b>218-7</b>
2005-07 Original Appropriations		12,000	210,819	450,000	360,333	3,419	172,338	18,298	8,542
<b>Maintenance Changes:</b>									
61 Personnel Services Charges		0	0	0	0	0	0	0	0
63 Reappropriate Capital Projects	✓	0	0	0	0	0	-1,721	0	0
65 OMWBE Charges		0	0	0	0	0	0	0	0
66 State Auditor Charges		0	0	0	0	0	0	0	0
9F Federal Funding Adjustment	✓	0	0	0	0	0	0	0	0
Total Maintenance Changes		0	0	0	0	0	-1,721	0	0
<b>Policy Changes:</b>									
03 Skagit Flooding Study	✓	0	0	0	0	0	200	0	0
1F Local Airport Aid		0	0	0	0	0	0	0	0
1I Highway Construction - Improvements	✓	0	110,200	-255,000	0	2,260	1,002	0	0
1P Highway Construction - Preservation	✓	0	-114,993	0	0	0	0	0	0
1Q Incident Response Improvements		0	0	0	0	0	0	0	0
1QQ Incident Response Vehicles	✓	0	0	0	0	0	0	0	0
3X Labor Productivity Gains		0	0	0	1,339	0	0	0	0
60 Fund Transfer #	✓	-6,000	0	0	0	0	0	0	0
67 Fed. Grants for Ferry Capital Proj	✓	0	0	0	0	0	0	0	0
6A State Funded Grant Programs		0	0	0	0	0	5,000	0	0
6C Permit Efficiency Committee Activit	✓	0	0	0	0	0	0	0	0
6D Fed. Grants for Rail Capital Proj	✓	0	0	0	0	0	0	5,902	0
6E Olympic Region Headquarters Bldg.	✓	0	0	0	0	0	0	0	0
6F Ferry Vessels	✓	0	0	0	0	0	0	0	0
6G Tacoma Narrows Bridge	✓	0	0	0	0	0	0	0	0
6R Pension Plan 1 Unfunded Liabilities		0	0	0	703	0	27	0	0
6S Classification Revisions		0	0	0	0	0	0	0	0
6T Website Bandwidth		0	0	0	0	0	0	0	0
6U Union Gap Disaster Recovery Facilit		0	0	0	0	0	0	0	0
6V Produce Rail Car	✓	0	0	0	0	0	-160	-600	0
8F Fuel Rate Adjustment	✓	0	0	0	0	0	0	0	0
90 Central Service Agency Charges		0	0	0	0	0	0	0	0
CC1 Concurrency Study	✓	0	0	0	0	0	0	0	0
CTR SSB 6566 CTR	✓	0	0	0	0	0	750	0	0

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(Dollars in Thousands)

	One-Time	09E-1	09H-1	09H-T	109-1	215-1	218-1	218-2	218-7
GYG Rail Project List	✓	0	0	0	0	0	1,080	0	0
H01 Program Management Consultants	✓	0	0	0	0	0	0	0	0
RLP Rail Expert		0	0	0	0	0	50	0	0
RMG Regional Mobility Grant Program		0	0	0	0	0	20,000	0	0
S08 SAFETEA-LU Safety Funding		0	0	0	0	0	0	0	0
S09 Puget Sound Regional Governance Com		0	0	0	0	0	750	0	0
S10 Northwest Avalanche Center		0	0	0	0	0	0	0	0
S11 Tribal Liaison		0	0	0	0	0	0	0	0
S12 US 2 Route Development Plan		0	0	0	0	0	0	0	0
S13 I-5 Martin Way Interchange		0	0	0	0	0	0	0	0
S14 Whatcom TDM		0	0	0	0	0	300	0	0
S15 Walla Walla Rail Loop	✓	0	0	0	0	0	2,500	0	0
S16 SR99-Tukwila Project	✓	0	0	0	0	0	0	0	0
SAA Agreements and Arbitration Awards		0	0	0	6,233	0	0	0	0
SCB Collective Bargaining SSB 6794		0	0	0	350	0	0	0	0
SPL Project List Changes	✓	0	0	0	0	0	0	0	0
STU Geiger Spur Transloader Study	✓	0	0	0	0	0	60	0	0
STY Kelso Martin's Bluff Rail Study	✓	0	0	0	0	0	500	0	0
T08 Local Road Projects	✓	0	908	0	0	0	385	0	0
T09 Local Trail Project	✓	0	0	0	0	0	250	0	0
VAN Additional Vanpool Vans	✓	0	0	0	0	0	3,900	0	0
Total Policy Changes		-6,000	-3,885	-255,000	8,625	2,260	36,594	5,302	0
2005-07 Revised Appropriations		6,000	206,934	195,000	368,958	5,679	207,211	23,600	8,542

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>218-T</b>	<b>410-6</b>	<b>511-1</b>	<b>511-T</b>	<b>550-1</b>	<b>550-T</b>	<b>736-1</b>	<b>FMM-1</b>
2005-07 Original Appropriations		49,684	96,318	23,928	257,016	280,113	940,000	11,000	0
<b>Maintenance Changes:</b>									
61 Personnel Services Charges		0	0	0	0	0	0	0	0
63 Reappropriate Capital Projects	✓	0	0	0	0	45,762	0	0	0
65 OMWBE Charges		0	0	0	0	0	0	0	0
66 State Auditor Charges		0	0	0	0	0	0	0	0
9F Federal Funding Adjustment	✓	0	0	0	0	0	0	0	0
Total Maintenance Changes		0	0	0	0	45,762	0	0	0
<b>Policy Changes:</b>									
03 Skagit Flooding Study	✓	0	0	0	0	0	0	0	0
1F Local Airport Aid		0	0	0	0	0	0	0	0
1I Highway Construction - Improvements	✓	0	0	0	0	20,037	-40,000	0	0
1P Highway Construction - Preservation	✓	0	0	0	0	-8,977	0	0	0
1Q Incident Response Improvements		0	123	0	0	0	0	0	0
1QQ Incident Response Vehicles	✓	0	0	0	0	0	0	0	0
3X Labor Productivity Gains		0	0	0	0	0	0	0	0
60 Fund Transfer #	✓	0	0	0	0	0	0	0	14,310
67 Fed. Grants for Ferry Capital Proj	✓	0	0	0	0	0	0	0	0
6A State Funded Grant Programs		0	0	0	0	0	0	0	0
6C Permit Efficiency Committee Activit	✓	0	0	0	0	0	0	0	0
6D Fed. Grants for Rail Capital Proj	✓	0	0	0	0	0	0	0	0
6E Olympic Region Headquarters Bldg.	✓	0	0	0	0	0	0	0	0
6F Ferry Vessels	✓	0	0	0	0	6,136	0	0	0
6G Tacoma Narrows Bridge	✓	0	0	1,709	0	0	0	0	0
6R Pension Plan 1 Unfunded Liabilities		0	82	9	0	0	0	0	0
6S Classification Revisions		0	101	0	0	0	0	0	0
6T Website Bandwidth		0	0	0	0	0	0	0	0
6U Union Gap Disaster Recovery Facilit		0	0	0	0	0	0	0	0
6V Produce Rail Car	✓	0	0	0	0	0	0	0	0
8F Fuel Rate Adjustment	✓	0	5,074	0	0	0	0	0	0
90 Central Service Agency Charges		0	0	0	0	0	0	0	0
CC1 Concurrency Study	✓	0	0	0	0	0	0	0	0
CTR SSB 6566 CTR	✓	0	0	0	0	0	0	0	0

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
 (Dollars in Thousands)

	One-Time	218-T	410-6	511-1	511-T	550-1	550-T	736-1	FMM-1
GYG Rail Project List	✓	0	0	0	0	0	0	0	0
H01 Program Management Consultants	✓	0	0	0	0	0	0	0	0
RLP Rail Expert		0	0	0	0	0	0	0	0
RMG Regional Mobility Grant Program		0	0	0	0	0	0	0	0
S08 SAFETEA-LU Safety Funding		0	0	0	0	0	0	0	0
S09 Puget Sound Regional Governance Com		0	0	0	0	0	0	0	0
S10 Northwest Avalanche Center		0	0	0	0	0	0	0	0
S11 Tribal Liaison		0	0	0	0	0	0	0	0
S12 US 2 Route Development Plan		0	0	0	0	0	0	0	0
S13 I-5 Martin Way Interchange		0	0	0	0	0	0	0	0
S14 Whatcom TDM		0	0	0	0	0	0	0	0
S15 Walla Walla Rail Loop	✓	0	0	0	0	0	0	0	0
S16 SR99-Tukwila Project	✓	0	0	0	0	577	0	0	0
SAA Agreements and Arbitration Awards		0	0	0	0	0	0	0	0
SCB Collective Bargaining SSB 6794		0	0	0	0	0	0	0	0
SPL Project List Changes	✓	0	0	0	0	0	0	0	0
STU Geiger Spur Transloader Study	✓	0	0	0	0	0	0	0	0
STY Kelso Martin's Bluff Rail Study	✓	0	0	0	0	0	0	0	0
T08 Local Road Projects	✓	0	0	0	0	0	0	0	0
T09 Local Trail Project	✓	0	0	0	0	0	0	0	0
VAN Additional Vanpool Vans	✓	0	0	0	0	0	0	0	0
Total Policy Changes		0	5,380	1,718	0	17,773	-40,000	0	14,310
2005-07 Revised Appropriations		49,684	101,698	25,646	257,016	343,648	900,000	11,000	14,310

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program B - Toll Operations & Maint-Operating**  
(Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>511-1</b>
2005-07 Original Appropriations		10.2	8,615	8,615
<b>Policy Changes:</b>				
6R Pension Plan 1 Unfunded Liabilities		0.0	9	9
2005-07 Revised Appropriations		10.2	8,624	8,624

*Comments:*

**6R - 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)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program C - Information Technology**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>109-1</b>	<b>218-1</b>
2005-07 Original Appropriations		227.3	66,835	55,941	1,973	8,558	363
<b>Policy Changes:</b>							
6R Pension Plan 1 Unfunded Liabilities		0.0	123	109	0	14	0
6T Website Bandwidth		0.0	245	245	0	0	0
6U Union Gap Disaster Recovery Facilit		<u>0.0</u>	<u>302</u>	<u>302</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes		0.0	670	656	0	14	0
2005-07 Revised Appropriations		227.3	67,505	56,597	1,973	8,572	363

*Comments:*

**6R - 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.

**6T - Website Bandwidth** - Additional funding is provided for increased bandwidth needs during peak periods of use. (Motor Vehicle Account-State)

**6U - 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)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program D - Hwy Management & Facilities-Operating**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>
2005-07 Original Appropriations		94.4	33,499	33,499
<b>Policy Changes:</b>				
1Q Incident Response Improvements		0.0	0	0
6R Pension Plan 1 Unfunded Liabilities		0.0	37	37
6S Classification Revisions		0.0	21	21
8F Fuel Rate Adjustment		0.0	43	43
Total Policy Changes		0.0	101	101
2005-07 Revised Appropriations		94.4	33,600	33,600

*Comments:*

**1Q - Incident Response Improvements** - Additional funding will be used to expand coverage and to increase the availability of patrols in areas currently covered. New coverage will be provided on I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett. 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 a patrol on I-405. Funding is also provided for five new incident response vehicles. (Motor Vehicle Account-State)

**6R - 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.

**6S - 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.

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program D - Plant Construction & Supervision**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>
2005-07 Original Appropriations		4.6	2,492	2,492
<b>Maintenance Changes:</b>				
63 Reappropriate Capital Projects	✓	0.0	101	101
2005-07 Maintenance Level		4.6	2,593	2,593
<b>Policy Changes:</b>				
6E Olympic Region Headquarters Bldg.	✓	0.0	-265	-265
2005-07 Revised Appropriations		4.6	2,328	2,328

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriated funding is adjusted to reflect actual expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium for the Northwest Region maintenance facility and the Ephrata Area maintenance facility. (Motor Vehicle Account-State)

**6E - 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)



**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program E - Transportation Equipment Fund**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>410-6</b>
2005-07 Original Appropriations		204.0	96,143	96,143
<b>Policy Changes:</b>				
1Q Incident Response Improvements		0.0	123	123
6R Pension Plan 1 Unfunded Liabilities		0.0	82	82
6S Classification Revisions		0.0	101	101
8F Fuel Rate Adjustment	✓	0.0	5,074	5,074
Total Policy Changes		0.0	5,380	5,380
2005-07 Revised Appropriations		204.0	101,523	101,523

*Comments:*

**1Q - Incident Response Improvements** - Additional funding will be used to expand coverage and to increase the availability of patrols in areas currently covered. New coverage will be provided on I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett. 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. Funding is also provided for five new incident response vehicles. (Motor Vehicle Account-State)

**6R - 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.

**6S - 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.

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Transportation Equipment Account-Nonappropriated)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program F - Aviation**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>039-1</b>	<b>039-2</b>	<b>218-1</b>	<b>218-2</b>
2005-07 Original Appropriations		10.8	8,782	5,632	2,150	100	900
<b>Policy Changes:</b>							
1F Local Airport Aid		0.0	1,500	1,500	0	0	0
6R Pension Plan 1 Unfunded Liabilities		<u>0.0</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes		0.0	1,505	1,505	0	0	0
2005-07 Revised Appropriations		10.8	10,287	7,137	2,150	100	900

*Comments:*

**1F - Local Airport Aid** - Funding is provided for additional state grants for the preservation of local public use airports. (Aeronautics Account-State)

**6R - 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)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program H - Program Delivery Management & Support**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>218-1</b>
2005-07 Original Appropriations		260.6	49,711	48,961	500	250
<b>Policy Changes:</b>						
6R Pension Plan 1 Unfunded Liabilities		0.0	146	146	0	0
8F Fuel Rate Adjustment	✓	0.0	21	21	0	0
H01 Program Management Consultants	✓	0.0	3,500	3,500	0	0
S11 Tribal Liaison		0.0	200	200	0	0
Total Policy Changes		0.0	3,867	3,867	0	0
2005-07 Revised Appropriations		260.6	53,578	52,828	500	250

*Comments:*

**6R - 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.

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**H01 - 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.

**S11 - 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.

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I - Highway Construction/Improvements**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	108-1	108-2	108-7	108-T	09H-1	09H-T
2005-07 Original Appropriations		1,591.1	2,302,826	17,359	229,036	33,893	53,000	69,286	450,000
<b>Maintenance Changes:</b>									
63 Reappropriate Capital Projects	✓	0.0	60,710	14,990	0	0	0	0	0
2005-07 Maintenance Level		1,591.1	2,363,536	32,349	229,036	33,893	53,000	69,286	450,000
<b>Policy Changes:</b>									
1I Highway Construction - Improvements	✓	0.0	31,134	14,540	170,682	24,629	-17,216	110,200	-255,000
6G Tacoma Narrows Bridge	✓	0.0	1,709	0	0	0	0	0	0
8F Fuel Rate Adjustment	✓	0.0	251	251	0	0	0	0	0
Total Policy Changes		0.0	33,094	14,791	170,682	24,629	-17,216	110,200	-255,000
2005-07 Revised Appropriations		1,591.1	2,396,630	47,140	399,718	58,522	35,784	179,486	195,000

Comments:

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I - Highway Construction/Improvements**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>215-1</b>	<b>218-1</b>	<b>511-1</b>	<b>511-T</b>	<b>550-1</b>	<b>550-T</b>
2005-07 Original Appropriations		3,419	0	15,313	257,016	234,504	940,000
<b>Maintenance Changes:</b>							
63 Reappropriate Capital Projects	✓	0	0	0	0	45,720	0
2005-07 Maintenance Level		3,419	0	15,313	257,016	280,224	940,000
<b>Policy Changes:</b>							
1I Highway Construction - Improvements	✓	2,260	1,002	0	0	20,037	-40,000
6G Tacoma Narrows Bridge	✓	0	0	1,709	0	0	0
8F Fuel Rate Adjustment	✓	0	0	0	0	0	0
Total Policy Changes		2,260	1,002	1,709	0	20,037	-40,000
2005-07 Revised Appropriations		5,679	1,002	17,022	257,016	300,261	900,000

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program II - Improvements - Mobility**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	108-1	108-2	108-7	108-T	09H-1	09H-T
2005-07 Original Appropriations		1,189.0	1,688,325	2,245	123,335	24,695	38,000	41,898	400,000
<b>Maintenance Changes:</b>									
63 Reappropriate Capital Projects	✓	0.0	39,983	5,938	0	0	0	0	0
2005-07 Maintenance Level		1,189.0	1,728,308	8,183	123,335	24,695	38,000	41,898	400,000
<b>Policy Changes:</b>									
1I Highway Construction - Improvements	✓	0.0	21,666	16,731	129,622	22,172	-17,216	107,720	-235,156
8F Fuel Rate Adjustment	✓	0.0	154	154	0	0	0	0	0
Total Policy Changes		0.0	21,820	16,885	129,622	22,172	-17,216	107,720	-235,156
2005-07 Revised Appropriations		1,189.0	1,750,128	25,068	252,957	46,867	20,784	149,618	164,844

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

**1I - 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. Federal 'border' funds are appropriated for improvements to the I-5 Blaine interchange. (Transportation Partnership Account-State, Transportation Partnership Account-Bonded, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Motor Vehicle Account-Bonded, Transportation 2003 Account (Nickel)-Bonded)

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I1 - Improvements - Mobility**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>550-1</b>	<b>550-T</b>
2005-07 Original Appropriations		141,152	917,000
<b>Maintenance Changes:</b>			
63 Reappropriate Capital Projects	✓	34,045	0
2005-07 Maintenance Level		175,197	917,000
<b>Policy Changes:</b>			
I1 Highway Construction - Improvements	✓	37,793	-40,000
8F Fuel Rate Adjustment	✓	<u>0</u>	<u>0</u>
Total Policy Changes		37,793	-40,000
2005-07 Revised Appropriations		212,990	877,000

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I2 - Improvements - Safety**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	108-1	108-2	108-7	108-T	09H-1	09H-T
2005-07 Original Appropriations		233.0	206,084	1,746	72,170	9,071	15,000	10,152	50,000
<b>Maintenance Changes:</b>									
63 Reappropriate Capital Projects	✓	0.0	6,989	3,065	0	0	0	0	0
2005-07 Maintenance Level		233.0	213,073	4,811	72,170	9,071	15,000	10,152	50,000
<b>Policy Changes:</b>									
1I Highway Construction - Improvements	✓	0.0	-5,253	292	11,124	-726	0	-750	-19,844
8F Fuel Rate Adjustment	✓	0.0	62	62	0	0	0	0	0
Total Policy Changes		0.0	-5,191	354	11,124	-726	0	-750	-19,844
2005-07 Revised Appropriations		233.0	207,882	5,165	83,294	8,345	15,000	9,402	30,156

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

**1I - 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, Transportation Partnership Account-Bonded, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State, Multimodal Transportation Account-State)

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)



**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I2 - Improvements - Safety**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>218-1</b>	<b>550-1</b>	<b>550-T</b>
<hr/>				
2005-07 Original Appropriations		0	24,945	23,000
<b>Maintenance Changes:</b>				
63 Reappropriate Capital Projects	✓	0	3,924	0
2005-07 Maintenance Level		0	28,869	23,000
<b>Policy Changes:</b>				
1I Highway Construction - Improvements	✓	750	3,901	0
8F Fuel Rate Adjustment	✓	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes		750	3,901	0
2005-07 Revised Appropriations		750	32,770	23,000

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I3 - Improvements - Economic Initiatives**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	108-1	108-2	108-7	09H-1	215-1	218-1
2005-07 Original Appropriations		79.0	96,440	4,390	26,311	126	4,971	3,419	0
<b>Maintenance Changes:</b>									
63 Reappropriate Capital Projects	✓	0.0	9,061	3,018	0	0	0	0	0
2005-07 Maintenance Level		79.0	105,501	7,408	26,311	126	4,971	3,419	0
<b>Policy Changes:</b>									
1I Highway Construction - Improvements	✓	0.0	25,480	-1,836	29,903	3,182	4,673	2,260	252
8F Fuel Rate Adjustment	✓	0.0	31	31	0	0	0	0	0
Total Policy Changes		0.0	25,511	-1,805	29,903	3,182	4,673	2,260	252
2005-07 Revised Appropriations		79.0	131,012	5,603	56,214	3,308	9,644	5,679	252

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

**1I - 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. Federal border funds are appropriated to the SR 543 (I-5 to the International boundary) widening project and to a border/freight program for use on other eligible projects.(Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State, Multimodal Transportation Account-State, Special Category C Account-State)

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I3 - Improvements - Economic Initiatives**  
(Dollars in Thousands)

	<b>One- Time</b>	<b>550-1</b>
<hr/>		
2005-07 Original Appropriations		57,223
<b>Maintenance Changes:</b>		
63 Reappropriate Capital Projects	✓	6,043
2005-07 Maintenance Level		63,266
<b>Policy Changes:</b>		
1I Highway Construction - Improvements	✓	-12,954
8F Fuel Rate Adjustment	✓	<u>0</u>
Total Policy Changes		-12,954
2005-07 Revised Appropriations		50,312

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I4 - Improvements - Environmental Retrofit**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	108-1	108-2	108-7	09H-1	550-1
2005-07 Original Appropriations		51.0	39,648	8,978	7,220	1	12,265	11,184
<b>Maintenance Changes:</b>								
63 Reappropriate Capital Projects	✓	0.0	4,677	2,969	0	0	0	1,708
2005-07 Maintenance Level		51.0	44,325	11,947	7,220	1	12,265	12,892
<b>Policy Changes:</b>								
1I Highway Construction - Improvements	✓	0.0	-10,759	-647	33	1	-1,443	-8,703
8F Fuel Rate Adjustment	✓	0.0	4	4	0	0	0	0
Total Policy Changes		0.0	-10,755	-643	33	1	-1,443	-8,703
2005-07 Revised Appropriations		51.0	33,570	11,304	7,253	2	10,822	4,189

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

**1I - 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)

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program I7 - SR 16 Tacoma Narrows Bridge Project**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>511-1</b>	<b>511-T</b>
2005-07 Original Appropriations		39.1	272,329	15,313	257,016
<b>Policy Changes:</b>					
6G Tacoma Narrows Bridge	✓	0.0	1,709	1,709	0
2005-07 Revised Appropriations		39.1	274,038	17,022	257,016

*Comments:*

**6G - 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)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program K - Transpo Economic Partnership-Operating**  
(Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>
2005-07 Original Appropriations		5.7	1,068	1,068
<b>Policy Changes:</b>				
6R Pension Plan 1 Unfunded Liabilities		0.0	4	4
2005-07 Revised Appropriations		5.7	1,072	1,072

*Comments:*

**6R - 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)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program M - Highway Maintenance**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>108-7</b>
2005-07 Original Appropriations		1,454.7	302,389	296,648	1,426	4,315
<b>Policy Changes:</b>						
6R Pension Plan 1 Unfunded Liabilities		0.0	538	538	0	0
8F Fuel Rate Adjustment	✓	0.0	2,207	2,207	0	0
S10 Northwest Avalanche Center		0.0	35	35	0	0
Total Policy Changes		0.0	2,780	2,780	0	0
2005-07 Revised Appropriations		1,454.7	305,169	299,428	1,426	4,315

*Comments:*

**6R - 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.

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**S10 - 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.

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program P - Highway Construction/Preservation**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>108-7</b>	<b>108-T</b>	<b>09H-1</b>	<b>550-1</b>
2005-07 Original Appropriations		964.1	648,995	76,824	404,360	6,656	0	139,533	10,622
<b>Maintenance Changes:</b>									
63 Reappropriate Capital Projects	✓	0.0	11,964	11,922	0	0	0	0	42
2005-07 Maintenance Level		964.1	660,959	88,746	404,360	6,656	0	139,533	10,664
<b>Policy Changes:</b>									
1P Highway Construction - Preservation	✓	0.0	-94,560	-2,367	26,948	1,829	3,000	-114,993	-8,977
8F Fuel Rate Adjustment	✓	<u>0.0</u>	<u>401</u>	<u>401</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes		0.0	-94,159	-1,966	26,948	1,829	3,000	-114,993	-8,977
2005-07 Revised Appropriations		964.1	566,800	86,780	431,308	8,485	3,000	24,540	1,687

Comments:



**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program P - Highway Construction/Preservation**  
(Dollars in Thousands)

	<b>One- Time</b>	<b>736-1</b>
2005-07 Original Appropriations		11,000
<b>Maintenance Changes:</b>		
63 Reappropriate Capital Projects	✓	0
2005-07 Maintenance Level		11,000
<b>Policy Changes:</b>		
1P Highway Construction - Preservation	✓	0
8F Fuel Rate Adjustment	✓	<u>0</u>
Total Policy Changes		0
2005-07 Revised Appropriations		11,000

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program P1 - Preservation - Roadway**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>108-7</b>	<b>550-1</b>
2005-07 Original Appropriations		308.0	240,076	15,652	213,674	128	10,622
<b>Maintenance Changes:</b>							
63 Reappropriate Capital Projects	✓	0.0	5,917	5,875	0	0	42
2005-07 Maintenance Level		308.0	245,993	21,527	213,674	128	10,664
<b>Policy Changes:</b>							
1P Highway Construction - Preservation	✓	0.0	-8,367	18,617	-18,679	672	-8,977
8F Fuel Rate Adjustment	✓	<u>0.0</u>	<u>213</u>	<u>213</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes		0.0	-8,154	18,830	-18,679	672	-8,977
2005-07 Revised Appropriations		308.0	237,839	40,357	194,995	800	1,687

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

**1P - 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 2003 Account (Nickel)-State)

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program P2 - Preservation - Structures**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	108-1	108-2	108-7	108-T	09H-1	736-1
2005-07 Original Appropriations		234.0	343,736	27,894	159,281	6,528	0	139,033	11,000
<b>Maintenance Changes:</b>									
63 Reappropriate Capital Projects	✓	0.0	3,423	3,423	0	0	0	0	0
2005-07 Maintenance Level		234.0	347,159	31,317	159,281	6,528	0	139,033	11,000
<b>Policy Changes:</b>									
1P Highway Construction - Preservation	✓	0.0	-109,433	-19,680	21,830	310	3,000	-114,893	0
8F Fuel Rate Adjustment	✓	0.0	120	120	0	0	0	0	0
Total Policy Changes		0.0	-109,313	-19,560	21,830	310	3,000	-114,893	0
2005-07 Revised Appropriations		234.0	237,846	11,757	181,111	6,838	3,000	24,140	11,000

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State)

**1P - 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-Bonded, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State)

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program P3 - Preservation - Other Facilities**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>108-7</b>	<b>09H-1</b>
2005-07 Original Appropriations		422.1	65,183	33,278	31,405	0	500
<b>Maintenance Changes:</b>							
63 Reappropriate Capital Projects	✓	0.0	2,624	2,624	0	0	0
2005-07 Maintenance Level		422.1	67,807	35,902	31,405	0	500
<b>Policy Changes:</b>							
1P Highway Construction - Preservation	✓	0.0	23,240	-1,304	23,797	847	-100
8F Fuel Rate Adjustment	✓	<u>0.0</u>	<u>68</u>	<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes		0.0	23,308	-1,236	23,797	847	-100
2005-07 Revised Appropriations		422.1	91,115	34,666	55,202	847	400

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State)

**1P - 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)

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program Q - Traffic Operations**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>108-7</b>	<b>106-1</b>
2005-07 Original Appropriations		244.6	44,989	42,811	2,050	128	0
<b>Policy Changes:</b>							
1Q Incident Response Improvements		3.8	530	-4,250	0	0	4,780
1QQ Incident Response Vehicles	✓	0.0	290	0	0	0	290
6R Pension Plan 1 Unfunded Liabilities		0.0	111	111	0	0	0
8F Fuel Rate Adjustment	✓	0.0	105	105	0	0	0
Total Policy Changes		3.8	1,036	-4,034	0	0	5,070
2005-07 Revised Appropriations		248.4	46,025	38,777	2,050	128	5,070

*Comments:*

**1Q - 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)

**1QQ - Incident Response Vehicles** - One-time funding is provided for purchase of new vehicles for the Incident Response Program.

**6R - 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.

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program S - Transportation Management**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>109-1</b>	<b>218-1</b>	<b>410-6</b>
2005-07 Original Appropriations		169.1	27,933	25,434	30	1,321	973	175
<b>Policy Changes:</b>								
6R Pension Plan 1 Unfunded Liabilities		0.0	82	82	0	0	0	0
2005-07 Revised Appropriations		169.1	28,015	25,516	30	1,321	973	175

*Comments:*

**6R - 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)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program T - Transpo Planning, Data & Research**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>09H-1</b>	<b>218-1</b>	<b>218-2</b>	<b>218-7</b>
2005-07 Original Appropriations		202.1	45,442	22,390	16,756	2,000	1,367	2,829	100
<b>Policy Changes:</b>									
6R Pension Plan 1 Unfunded Liabilities		0.0	102	95	0	0	7	0	0
8F Fuel Rate Adjustment	✓	0.0	17	17	0	0	0	0	0
S09 Puget Sound Regional Governance Com		0.0	750	0	0	0	750	0	0
S12 US 2 Route Development Plan		0.0	700	700	0	0	0	0	0
S13 I-5 Martin Way Interchange		0.0	250	250	0	0	0	0	0
Total Policy Changes		0.0	1,819	1,062	0	0	757	0	0
2005-07 Revised Appropriations		202.1	47,261	23,452	16,756	2,000	2,124	2,829	100

*Comments:*

**6R - 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.

**8F - Fuel Rate Adjustment** - Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**S09 - Puget Sound Regional Governance Com** - Funding is provided for implementing SSB 6599 concerning planning activities related to transportation governance.

**S12 - 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.

**S13 - I-5 Martin Way Interchange** - Funding is provided for pre-design on safety improvements to the I-5 Martin Way interchange.

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program U - Charges from Other Agencies**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>
2005-07 Original Appropriations		0.0	45,430	45,030	400
<b>Maintenance Changes:</b>					
61 Personnel Services Charges		0.0	976	976	0
65 OMWBE Charges		0.0	0	0	0
66 State Auditor Charges		0.0	9	9	0
Total Maintenance Changes		0.0	985	985	0
<b>Policy Changes:</b>					
90 Central Service Agency Charges		0.0	849	849	0
2005-07 Revised Appropriations		0.0	47,264	46,864	400

*Comments:*

**61 - Personnel Services Charges** - Funding is provided to pay for updated Department of Personnel service charges. (Motor Vehicle Account-State)

**65 - OMWBE Charges** - Funding requested for services performed by the Office of Minority and Women's Business Enterprises (OMWBE) shall be absorbed by the department. (Motor Vehicle Account-State)

**66 - State Auditor Charges** - Funding is provided for State Auditor's Office services. (Motor Vehicle Account-State)

**90 - 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)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program V - Public Transportation**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>218-1</b>	<b>218-2</b>	<b>218-7</b>
2005-07 Original Appropriations		29.3	65,027	62,269	2,603	155
<b>Policy Changes:</b>						
6R Pension Plan 1 Unfunded Liabilities		0.0	14	14	0	0
CTR SSB 6566 CTR	✓	0.0	750	750	0	0
RMG Regional Mobility Grant Program		0.0	20,000	20,000	0	0
VAN Additional Vanpool Vans	✓	0.0	3,900	3,900	0	0
Total Policy Changes		0.0	24,664	24,664	0	0
2005-07 Revised Appropriations		29.3	89,691	86,933	2,603	155

*Comments:*

**6R - 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. (Multimodal Transportation Account-State)

**CTR - 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)

**RMG - 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)

**VAN - 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)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program W - Washington State Ferries - Capital**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	099-1	099-2	099-7	099-T	218-1	218-T
2005-07 Original Appropriations		160.1	261,413	81,184	59,967	26	72,000	3,000	10,249
<b>Policy Changes:</b>									
67 Fed. Grants for Ferry Capital Proj	✓	0.0	13,623	0	13,623	0	0	0	0
6F Ferry Vessels	✓	0.0	-31,050	-6,136	0	0	-31,050	0	0
SPL Project List Changes	✓	0.0	-3,366	-3,366	0	0	0	0	0
Total Policy Changes		0.0	-20,793	-9,502	13,623	0	-31,050	0	0
2005-07 Revised Appropriations		160.1	240,620	71,682	73,590	26	40,950	3,000	10,249

*Comments:*

**67 - 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)

**6F - 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)

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

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program W - Washington State Ferries - Capital**  
(Dollars in Thousands)

	<b>One- Time</b>	<b>550-1</b>
2005-07 Original Appropriations		34,987
<b>Policy Changes:</b>		
67 Fed. Grants for Ferry Capital Proj	✓	0
6F Ferry Vessels	✓	6,136
SPL Project List Changes	✓	<u>0</u>
Total Policy Changes		6,136
2005-07 Revised Appropriations		41,123

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>109-1</b>	<b>218-1</b>
2005-07 Original Appropriations		1,631.0	354,114	0	350,454	3,660
<b>Policy Changes:</b>						
3X Labor Productivity Gains		0.0	1,339	0	1,339	0
6R Pension Plan 1 Unfunded Liabilities		0.0	689	0	689	0
8F Fuel Rate Adjustment		0.0	13,790	13,790	0	0
SAA Agreements and Arbitration Awards		0.0	6,233	0	6,233	0
SCB Collective Bargaining SSB 6794		0.0	350	0	350	0
Total Policy Changes		0.0	22,401	13,790	8,611	0
2005-07 Revised Appropriations		1,631.0	376,515	13,790	359,065	3,660

*Comments:*

**3X - 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)

**6R - 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.

**8F - 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)

**SAA - 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)

**SCB - 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)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program Y - Rail - Operating**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>218-1</b>
2005-07 Original Appropriations		11.3	36,420	36,420
<b>Policy Changes:</b>				
6R Pension Plan 1 Unfunded Liabilities		0.0	6	6
6V Produce Rail Car		0.0	-160	-160
RLP Rail Expert		0.3	50	50
Total Policy Changes		0.3	-104	-104
2005-07 Revised Appropriations		11.6	36,316	36,316

*Comments:*

**6R - 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. (Multimodal Transportation Account-State)

**6V - Produce Rail Car** - Funds are reduced to reflect receipt of federal funds to support a refrigerated rail car lease program. (Multimodal Transportation Account-State)

**RLP - 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)

**2005-07 Revised Transportation Budget (2006 Supp)**  
**STC Chair Proposed**  
**Department of Transportation**  
**Program Y - Rail - Capital**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	02M-1	218-1	218-2	218-7	218-T
2005-07 Original Appropriations		9.9	87,661	250	33,723	11,966	8,287	33,435
<b>Maintenance Changes:</b>								
63 Reappropriate Capital Projects	✓	0.0	688	0	688	0	0	0
2005-07 Maintenance Level		9.9	88,349	250	34,411	11,966	8,287	33,435
<b>Policy Changes:</b>								
6D Fed. Grants for Rail Capital Proj	✓	0.0	5,902	0	0	5,902	0	0
6V Produce Rail Car	✓	0.0	-600	0	0	-600	0	0
GYG Rail Project List	✓	0.0	1,080	0	1,080	0	0	0
STU Geiger Spur Transloader Study	✓	0.0	60	0	60	0	0	0
STY Kelso Martin's Bluff Rail Study	✓	0.0	500	0	500	0	0	0
Total Policy Changes		0.0	6,942	0	1,640	5,302	0	0
2005-07 Revised Appropriations		9.9	95,291	250	36,051	17,268	8,287	33,435

*Comments:*

**63 - Reappropriate Capital Projects** - The appropriation is adjusted to reflect expenditure authority moved from the 2003-05 Biennium to the 2005-07 Biennium. Engineering did not progress as fast as expected for the Vancouver Yard project and the PA Junction to Delta Junction project. (Multimodal Transportation Account-State)

**6D - 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)

**6V - Produce Rail Car** - Funds are reduced to the level necessary to support a refrigerated rail car lease program. (Multimodal Transportation Account-State)

**GYG - 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)

**STU - 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)

Version: ST2  
Agency: 405  
Program: Y0C

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10:54 am

**STY - 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)

**2005-07 Revised Transportation Budget (2006 Supp)**  
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**Department of Transportation**  
**Program Z - Local Programs - Operating**  
 (Dollars in Thousands)

	<b>One- Time</b>	<b>FTEs</b>	<b>Tot-B</b>	<b>108-1</b>	<b>108-2</b>	<b>218-1</b>
2005-07 Original Appropriations		46.0	10,755	7,947	2,597	211
<b>Policy Changes:</b>						
03 Skagit Flooding Study	✓	0.0	200	0	0	200
6C Permit Efficiency Committee Activit	✓	0.0	525	525	0	0
6R Pension Plan 1 Unfunded Liabilities		0.0	28	28	0	0
CC1 Concurrency Study	✓	0.0	100	100	0	0
S14 Whatcom TDM		0.0	300	0	0	300
Total Policy Changes		0.0	1,153	653	0	500
2005-07 Revised Appropriations		46.0	11,908	8,600	2,597	711

*Comments:*

**03 - Skagit Flooding Study** - Additional funding is provided for the Skagit Flood Study project. (Multimodal Transportation Account-State)

**6C - 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)

**6R - 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.

**CC1 - 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)

**S14 - 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)



**2005-07 Revised Transportation Budget (2006 Supp)**  
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**Program Z - Local Programs - Capital**  
 (Dollars in Thousands)

	One-Time	FTEs	Tot-B	108-1	108-2	096-1	096-2	09E-1	09H-1
2005-07 Original Appropriations		0.0	74,734	6,702	18,221	207	1,602	12,000	0
<b>Maintenance Changes:</b>									
63 Reappropriate Capital Projects	✓	0.0	-5,082	-562	-2,111	0	0	0	0
9F Federal Funding Adjustment	✓	0.0	1,000	0	1,000	0	0	0	0
Total Maintenance Changes		0.0	-4,082	-562	-1,111	0	0	0	0
<b>Policy Changes:</b>									
60 Fund Transfer #	✓	0.0	8,310	0	0	0	0	-6,000	0
6A State Funded Grant Programs		0.0	7,000	0	2,000	0	0	0	0
S08 SAFETEA-LU Safety Funding		0.0	29,200	0	29,200	0	0	0	0
S15 Walla Walla Rail Loop	✓	0.0	2,500	0	0	0	0	0	0
S16 SR99-Tukwila Project	✓	0.0	577	0	0	0	0	0	0
T08 Local Road Projects	✓	0.0	8,493	7,200	0	0	0	0	908
T09 Local Trail Project	✓	0.0	250	0	0	0	0	0	0
Total Policy Changes		0.0	56,330	7,200	31,200	0	0	-6,000	908
2005-07 Revised Appropriations		0.0	126,982	13,340	48,310	207	1,602	6,000	908

*Comments:*

**63 - Reappropriate Capital Projects** - Reappropriated funding is reduced to reflect actual expenditures in the 2003-05 Biennium for School Safety Enhancements, Safe Routes to Schools, and Columbia River Dredging. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State)

**9F - Federal Funding Adjustment** - Federal expenditure authority for the Department's Local Programs Division is increased to allow federal funds to be used in the preservation or improvement program instead of state funds. (Motor Vehicle Account-Federal)

**60 - 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)

**2005-07 Revised Transportation Budget (2006 Supp)**  
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**Program Z - Local Programs - Capital**

**6A - 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)

**S08 - 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)

**S15 - Walla Walla Rail Loop** - Funding is provided for the Walla Walla rail loop. (Multimodal Transportation Account-State)

**S16 - SR99-Tukwila Project** - This project was inadvertently excluded from the Transportation Executive Information System project list. (Transportation 2003 Account (Nickel)-State)

**T08 - 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)

**T09 - Local Trail Project** - Funding is provided for completion of the Des Moines Creek Trail project. (Multimodal Transportation Account-State)

**2005-07 Revised Transportation Budget (2006 Supp)**  
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**Department of Transportation**  
**Program Z - Local Programs - Capital**  
 (Dollars in Thousands)

	<b>One-Time</b>	<b>218-1</b>	<b>218-T</b>	<b>550-1</b>	<b>FMM-1</b>
2005-07 Original Appropriations		30,002	6,000	0	0
<b>Maintenance Changes:</b>					
63 Reappropriate Capital Projects	✓	-2,409	0	0	0
9F Federal Funding Adjustment	✓	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Maintenance Changes		-2,409	0	0	0
<b>Policy Changes:</b>					
60 Fund Transfer #	✓	0	0	0	14,310
6A State Funded Grant Programs		5,000	0	0	0
S08 SAFETEA-LU Safety Funding		0	0	0	0
S15 Walla Walla Rail Loop	✓	2,500	0	0	0
S16 SR99-Tukwila Project	✓	0	0	577	0
T08 Local Road Projects	✓	385	0	0	0
T09 Local Trail Project	✓	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Policy Changes		8,135	0	577	14,310
2005-07 Revised Appropriations		35,728	6,000	577	14,310