

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	56,096
2013-15 Maintenance Level	9,750
<b>Policy Other Changes:</b>	
1. Zero Base Program	-9,750
2. Insurance and Physical Overhead	22,358
3. Notice of Civil Penalties Process	2,799
4. SR 520 O&M Reserve	6,000
5. Tacoma Narrows O&M Reserve	1,300
6. Vendors	23,479
7. Staff and Consultants	9,636
8. Non-Vendor Efficiencies	-1,567
9. Vendor Efficiencies	-1,105
Policy -- Other Total	53,150
Policy -- Comp Total	2
Total Policy Changes	53,152
Total 2013-15 Biennium	62,902

*Comments:*

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and the SR 520 floating bridge.

**1. Zero Base Program** - The budget for the tolling program in 2013-15 biennium is zero-based. (Motor Vehicle Account-State, High-Occupancy Toll Lanes Account-State, State Route 520 Corridor Account-State, State Route 520 Civil Penalties Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

**2. Insurance and Physical Overhead** - Funding is provided to insure the SR 520 Floating Bridge and the Tacoma Narrows Bridge (TNB) and for the physical overhead for the vendors, consultants, and program staff. Examples of physical overhead include rent for facilities, communication systems, credit card and bank fees, and printing and postage. Funding is also provided for transponder inventory management and for maintenance of the TNB. (High-Occupancy Toll Lanes Account-State, State Route 520 Corridor Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

**3. Notice of Civil Penalties Process** - Funding is provided to support the civil penalties adjudication process. (State Route 520 Civil Penalties Account-State, Tacoma Narrows Toll Bridge Account - State) Ongoing

**4. SR 520 O&M Reserve** - The Tolling Division program is provided appropriation authority for funds in the SR 520 Operating and Maintenance (O&M) Reserve Subaccount. This account is required as part of the Master Bond Resolution (MBR) 1117 and is used to pay operations and maintenance expenses in the event that available toll revenues are insufficient to pay all O&M expenses and other obligations when due. As part of the MBR, toll revenue is being transferred to this reserve account. The authority allows the program to use this reserve account, if necessary. (State Route Number 520 Corridor Account-State) Ongoing

**5. Tacoma Narrows O&M Reserve** - Appropriation authority is provided to pay operations and maintenance expenses for 45 days in the event that available toll revenues are insufficient to pay all operations and maintenance expenses and other obligations when due. The Office of Financial Management will place the funding in unallotted status until such time arises. (Tacoma Narrows Toll Bridge Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated**

**6. Vendors** - Funding is provided for the vendors that operate the toll collection equipment and the customer service center that support all tolled facilities. (High-Occupancy Toll Lanes Account-State, State Route 520 Corridor Account-State, State Route 520 Civil Penalties Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

**7. Staff and Consultants** - Funding is provided to staff to operate, maintain, and provide oversight of the statewide tolling program. Funding is provided for consultants to provide technical oversight of the tolling program and forecast traffic and revenue. (Motor Vehicle Account-State, High-Occupancy Toll Lanes Account-State, State Route 520 Corridor Account-State, State Route 520 Civil Penalties Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

**8. Non-Vendor Efficiencies** - Funding is provided for additional classified employees to move to the new top step during Fiscal Year 2014. A new top step is included in several 2013-15 collective bargaining agreements. The increase would affect those who reach six years at the current top step during Fiscal Year 2015 and were not yet eligible for the increase during Fiscal Year 2014. (Various Transportation Accounts-State) Ongoing

**9. Vendor Efficiencies** - Funding for vendor costs are reduced by 5 percent of the amount required to maintain current toll operations policies, as proposed in the Governor's budget in December 2012. The Legislature expects the department to use the forthcoming cost of service study, the State Auditor's performance audit of the customer service center and back office tolling transaction processing, and an application of lean management practices to reduce toll operations costs over the 2013-15 biennium. (High-Occupancy Toll Lanes Account-State, State Route 520 Corridor Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	70,681
2013-15 Maintenance Level	71,155
<b>Policy Other Changes:</b>	
1. Administrative and Staff Reductions	-481
2. IT Cost Increases	1,250
3. Stormwater Permit Compliance	160
Policy -- Other Total	929
Policy -- Comp Total	47
Total Policy Changes	976
<u>Total 2013-15 Biennium</u>	<u>72,131</u>

*Comments:*

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

- 1. Administrative and Staff Reductions** - Funding is reduced by \$481,000. (Motor Vehicle Account-State) Ongoing
- 2. IT Cost Increases** - Funding is provided for a net increase in costs of \$1.25 million for software licenses and maintenance agreements. (Motor Vehicle Account-State) Ongoing
- 3. Stormwater Permit Compliance** - Funding is provided for fully implementing the Stormwater Information Management System. With this additional amount the biennial budget for the system and support costs which includes one full time staff person is \$370,000. (Motor Vehicle Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Facilities-Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	25,466
2013-15 Maintenance Level	26,204
Policy -- Comp Total	9
Total Policy Changes	9
<b>Total 2013-15 Biennium</b>	<b>26,213</b>

*Comments:*

This activity operates, maintains, and is responsible for capital improvements and preservation of approximately 950 Washington State Department of Transportation owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Facilities-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	7,120
2013-15 Work In Progress	0
<b>Policy Other Changes:</b>	
1. Capital Projects	<u>8,685</u>
New Starts -- Non-Comp Total	8,685
Total New Starts	8,685
<u>2013-15 New Starts</u>	<u>8,685</u>

*Comments:*

This activity includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT's) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the WSDOT's assets. This program also completes preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

**1. Capital Projects -** Funding is provided for administrative support, Olympic Region site acquisition debt service payments, preservation and improvement minor works projects, building code violations at the Aberdeen Area Maintenance Facility in the Olympic Region, and debt service for the transportation management center in Shoreline, Washington. (Motor Vehicle Account-State, Transportation Partnership Account--State) One-time

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	8,152
2013-15 Maintenance Level	8,026
<b>Policy Other Changes:</b>	
1. Administrative and Staff Reductions	-20
2. Increase Airport Aid Grants	1,500
Policy -- Other Total	<u>1,480</u>
Policy -- Comp Total	3
Total Policy Changes	1,483
<u>Total 2013-15 Biennium</u>	<u>9,509</u>

*Comments:*

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program, aviation planning, coordination of air search and rescue operations, and aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

- 1. Administrative and Staff Reductions** - Funding is reduced by \$20,000. (Aeronautics Account-State) Ongoing
- 2. Increase Airport Aid Grants** - Funding is provided for the Airport Aid Program to address a backlog of paving and preservation needs at the state's 136 public-use airports. (Aeronautics Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	46,546
2013-15 Maintenance Level	48,509
<b>Policy Other Changes:</b>	
1. Administrative and Staff Reductions	-116
Policy -- Other Total	-116
Policy -- Comp Total	26
Total Policy Changes	-90
<u>Total 2013-15 Biennium</u>	<u>48,419</u>

*Comments:*

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Headquarter's activities include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. Statewide safety administration is also included.

**1. Administrative and Staff Reductions** - The cost to maintain current service levels is projected to exceed available resources in the Program Delivery Management and Support program. Funding is reduced for travel, Transportation Equipment Fund rental rates, and pass-through funding. (Motor Vehicle Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm I - Hwy Const/Improvements**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	4,832,515
2013-15 Work In Progress	0
<b>Policy Other Changes:</b>	
1. Capital Projects	2,894,100
2. SR 520 Full Approp Authority	332,500
New Starts -- Non-Comp Total	<u>3,226,600</u>
Total New Starts	3,226,600
<u>2013-15 New Starts</u>	<u>3,226,600</u>

*Comments:*

The improvement program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

**1. Capital Projects** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts) One-time

**2. SR 520 Full Approp Authority** - Funding is provided to cover the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2013-15 biennium. The additional appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. (State Route Number 520 Account-State, State Route Number 520 Account-Federal) One-time



**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	937
2013-15 Maintenance Level	570
<b>Total 2013-15 Biennium</b>	<b>570</b>

*Comments:*

The Transportation Public Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	384,209
2013-15 Maintenance Level	390,869
<b>Policy Other Changes:</b>	
1. Administrative and Staff Reductions	-260
2. Fish Passage Barrier Study - County	95
3. TEF Equipment	957
4. Load Covering Equipment	393
5. Fish Passage Barrier Study	200
6. Highway Maintenance Backlog	10,000
7. Stormwater Permit Compliance	5,630
8. Local Govt. Stormwater Utility Fees	354
Policy -- Other Total	17,369
Policy -- Comp Total	184
Total Policy Changes	17,553
Total 2013-15 Biennium	408,422

*Comments:*

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

**1. Administrative and Staff Reductions** - The cost to maintain current service levels is projected to exceed available resources. Funding is reduced by \$260,000. (Motor Vehicle Account-State) Ongoing

**2. Fish Passage Barrier Study - County** - One-time funding of \$95,000 is provided for the Department of Transportation to contract with the Department of Fish and Wildlife to inventory, assess, and prioritize fish passage barriers associated with county roads. (Motor Vehicle Account-State) One-time

**3. TEF Equipment** - Funding is provided for increased costs experienced for maintenance and repair of Department of Transportation vehicles and equipment. The increase covers the difference in the base parts budget and the actual costs. (Motor Vehicle Account-State) Ongoing

**4. Load Covering Equipment** - One-time funding of \$393,000 is provided for purchasing load covering equipment required by HB 1007 (covered loads). Funding will lapse if HB 1007 is not enacted. (Motor Vehicle Account-State) One-time

**5. Fish Passage Barrier Study** - One-time funding of \$200,000 is provided for the Department of Transportation to contract with the Department of Fish and Wildlife to inventory, prioritize, and study fish passage barriers associated with city roads and streets in the Puget Sound region. (Motor Vehicle Account-State) One-time

**6. Highway Maintenance Backlog** - Funding from fee increases enacted in 2012 is provided to reduce the highway maintenance backlog. (Highway Safety Account-State) One-time

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**

**7. Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's stormwater management responsibilities to meet requirements of the National Pollutant Discharge Elimination System (NPDES) municipal permit issued by the Department of Ecology. This funding will enable compliance with key permit requirements that were deferred to the 2013-15 biennium due to budget limitations in the 2011-13 biennium. (State Toxics Control Account-State) Ongoing

**8. Local Govt. Stormwater Utility Fees** - Provides funding to pay for utility fees assessed by local governments as authorized by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) One-time

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm P - Hwy Const/Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	691,877
2013-15 Work In Progress	0
<b>Policy Other Changes:</b>	
1. Capital Projects	<u>724,804</u>
New Starts -- Non-Comp Total	724,804
Total New Starts	724,804
2013-15 New Starts	<u>724,804</u>

*Comments:*

The Preservation Program implements capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features.

**1. Capital Projects** - Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Various Accounts) One-time

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	51,118
2013-15 Maintenance Level	52,788
Policy -- Comp Total	77
Total Policy Changes	77
Total 2013-15 Biennium	52,865

*Comments:*

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also includes incident response and low-cost enhancements.

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	16,062
2013-15 Work In Progress	0
<b>Policy Other Changes:</b>	
1. Capital Projects	11,153
New Starts -- Non-Comp Total	11,153
Total New Starts	11,153
2013-15 New Starts	11,153

*Comments:*

The Traffic Operations Capital Program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

**1. Capital Projects -** Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) One-time

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	28,392
2013-15 Maintenance Level	29,568
<b>Policy Other Changes:</b>	
1. Administrative and Staff Reductions	-1,300
Policy -- Other Total	-1,300
Policy -- Comp Total	13
Total Policy Changes	-1,287
<u>Total 2013-15 Biennium</u>	<u>28,281</u>

*Comments:*

The Transportation Management and Support Program provides agency-wide executive management and support.

**1. Administrative and Staff Reductions** - The cost to maintain current service levels is projected to exceed available resources. Across the Department of Transportation budget, a total of \$2.4 million is reduced as follows: Program C (\$481,000), Program M (\$260,000), Program S (\$1,354,000); and Program T (\$435,000). In addition, \$500,000 in Programs F, H, Q, T, and Z is reduced for travel, Transportation Equipment Fund rental rates, and pass-through funding. (Motor Vehicle Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	48,510
2013-15 Maintenance Level	48,965
<b>Policy Other Changes:</b>	
1. Administrative and Staff Reductions	-435
Policy -- Other Total	-435
Policy -- Comp Total	21
Total Policy Changes	-414
<u>Total 2013-15 Biennium</u>	<u>48,551</u>

*Comments:*

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

**1. Administrative and Staff Reductions** - The cost to maintain current service levels is projected to exceed available resources. Across the Department of Transportation budget, a total of \$2.4 million is reduced as follows: Program C (\$481,000), Program M (\$260,000), Program S (\$1,354,000); and Program T (\$435,000). In addition, \$500,000 in Programs F, H, Q, T, and Z is reduced for travel, Transportation Equipment Fund rental rates, and pass-through funding. (Motor Vehicle Account-State) Ongoing



**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	76,932
2013-15 Maintenance Level	82,068
<b>Total 2013-15 Biennium</b>	<b>82,068</b>

*Comments:*

The Charges From Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; Department of Enterprise Services; Attorney General; Office of Financial Management; and others.

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	113,102
2013-15 Maintenance Level	102,606
<b>Policy Other Changes:</b>	
1. State Rail Transit Safety Oversight	-154
2. Oversight of State Grant Programs	454
Policy -- Other Total	<u>300</u>
Policy -- Comp Total	3
Total Policy Changes	303
<u>Total 2013-15 Biennium</u>	<u>102,909</u>

*Comments:*

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

**1. State Rail Transit Safety Oversight** - Funding is provided for state matching funds for the state safety oversight program for rail transit systems as required by MAP-21. Multimodal Transportation Account-Local funding in the amount of \$1,027,000 is replaced with Multimodal Transportation Account-Federal funding in the amount of \$698,600 and Multimodal Transportation Account-State funding in the amount of \$174,800. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local) Ongoing

**2. Oversight of State Grant Programs** - Funding is provided for administration of the Department's Regional and Rural Mobility Grant programs. (Multimodal Transportation Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	414,194
2013-15 Work In Progress	0
<b>Policy Other Changes:</b>	
1. Capital Projects	236,279
2. Admin Transfer from Fund 108	20,000
	<hr/>
New Starts -- Non-Comp Total	256,279
Total New Starts	256,279
<u>2013-15 New Starts</u>	<u>256,279</u>

*Comments:*

The Washington State Ferries - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals.

**1. Capital Projects** - Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Various Accounts) One-time

**2. Admin Transfer from Fund 108** - Funding is provided from bond proceeds from the Motor Vehicle Account. (Motor Vehicle Account-State) One-time

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	475,135
2013-15 Maintenance Level	478,224
<b>Policy Other Changes:</b>	
1. Ferry Service Reductions	-2,331
2. Fuel Cost Adjustment	-25,211
3. Coast Guard Crewing Costs	10,323
4. Fire Gear	134
5. Concession Credits	300
6. Visual Paging System	150
7. Reservation System Support	100
8. New Vessels Operation Costs	4,315
9. Vessel and Terminal Maintenance	2,480
10. Terminal Agent & Other Adjustments	139
11. Passenger-Only Facilities	121
Policy -- Other Total	-9,480
Policy -- Comp Total	9,340
Total Policy Changes	-140
<u>Total 2013-15 Biennium</u>	<u>478,084</u>

*Comments:*

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

**1. Ferry Service Reductions** - Savings are taken for ferry service reductions associated with vessel crew labor, terminal staff labor, and fuel consumption. (Puget Sound Ferry Operations Account-State) Ongoing

**2. Fuel Cost Adjustment** - Fuel costs are adjusted to reflect the March 2013 forecasted fuel prices and the exemption from paying sales tax on fuel purchases. (Puget Sound Ferry Operations Account-State) Ongoing

**3. Coast Guard Crewing Costs** - Funding is provided to accommodate changes mandated by the U.S. Coast Guard to increase the crewing levels on Washington State ferry vessels. (Puget Sound Ferry Operations Account-State) Ongoing

**4. Fire Gear** - Funding is provided to replace fire related equipment on vessels. Equipment will be replaced over a ten-year cycle. (Puget Sound Ferry Operations Account-State) Ongoing

**5. Concession Credits** - Funding is provided for a change in how vendor concession credits are accounted for on vessels. (Puget Sound Ferry Operations Account-State) Ongoing

**6. Visual Paging System** - Funding is provided for the maintenance costs of the visual paging system. (Puget Sound Ferry Operations Account-State) Ongoing

**7. Reservation System Support** - Funding is provided for a year-round information agent to handle increased customer inquiries related to the reservation system. (Puget Sound Ferry Operations Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**

**8. New Vessels Operation Costs** - Operation and maintenance funds are provided for the two new Olympic Class vessels. (Puget Sound Ferry Operations Account-State) One-time

**9. Vessel and Terminal Maintenance** - Funding is provided for increased vessel and terminal maintenance needs. (Puget Sound Ferry Operations Account-State) One-time

**10. Terminal Agent & Other Adjustments** - Funding is provided for an annual adjustment to costs for terminal agent contracts and coverage. (Puget Sound Ferry Operations Account-State) Ongoing

**11. Passenger-Only Facilities** - Local appropriation authority is provided to allow Washington State Ferries to spend revenue collected from the King County Ferry District to maintain the passenger-only ferry docks at the Colman Dock Ferry Terminal in Seattle and the Vashon Island Ferry Terminal. (Puget Sound Ferry Operations Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	34,042
2013-15 Maintenance Level	33,418
<b>Policy Other Changes:</b>	
1. Passenger Rail Efficiencies	-1,012
2. State Support for Amtrak Cascades	515
3. PCC Rail System	439
Policy -- Other Total	-58
Policy -- Comp Total	2
Total Policy Changes	-56
<u>Total 2013-15 Biennium</u>	<u>33,362</u>

*Comments:*

The Rail - Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

**1. Passenger Rail Efficiencies** - Funding is reduced for staff support at the Tacoma Amtrak station. The station will remain operational and include an electronic ticket kiosk. (Multimodal Transportation Account-State) Ongoing

**2. State Support for Amtrak Cascades** - Funding is provided for increased maintenance contract costs related to the Amtrak Cascades intercity passenger rail service. (Multimodal transportation Account-State) Ongoing

**3. PCC Rail System** - Funding is provided for two full-time staff positions to manage and enforce contracts, identify parcels to sell, and develop a detailed analysis of track deficiencies, priorities, and cost estimates. \$216,000 of the amount is for one-time funding in the 2013-15 biennium for a Property Acquisition Specialist position. (Multimodal Transportation Account-State) Ongoing

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	303,085
2013-15 Work In Progress	0
<b>Policy Other Changes:</b>	
1. Capital Projects	<u>368,975</u>
New Starts -- Non-Comp Total	368,975
Total New Starts	368,975
<u>2013-15 New Starts</u>	<u>368,975</u>

*Comments:*

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

**1. Capital Projects** - Funding is provided for capital improvements to support intercity passenger rail service. (Various Accounts)  
One-time

**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	11,085
2013-15 Maintenance Level	11,540
<b>Policy Other Changes:</b>	
1. Administrative and Staff Reductions	<u>-250</u>
Policy -- Other Total	-250
Policy -- Comp Total	13
Total Policy Changes	-237
<u>Total 2013-15 Biennium</u>	<u>11,303</u>

*Comments:*

The Local Programs - Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's (WSDOT's) stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

**1. Administrative and Staff Reductions** - Funding for the Pavement Inventory Asset Management program is eliminated. (Motor Vehicle Account-State) Ongoing



**2013-15 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	107,574
2013-15 Work In Progress	0
<b>Policy Other Changes:</b>	
1. Capital Projects	59,088
New Starts -- Non-Comp Total	59,088
Total New Starts	59,088
2013-15 New Starts	59,088

*Comments:*

The Local Programs - Capital Program administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

**1. Capital Projects** - Funding is provided for various local priority projects and the Pedestrian/Bicycle Safety and Safe Routes to Schools grant programs. (Various Accounts) One-time

**2013-15 Transportation Budget**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	6,681
2013-15 Maintenance Level	0
<b>Policy Other Changes:</b>	
1. Emergency Repairs - SPHA	200
2. Roof Replacements	426
3. Weigh Station Rehabilitation	450
4. Everett Weigh Stat. Design/Reconst.	850
Policy -- Other Total	1,926
Total Policy Changes	1,926
<u>Total 2013-15 Biennium</u>	<u>1,926</u>

*Comments:*

Washington State Patrol (WSP) owns and rents several facilities statewide. The Agency manages their capital program, which includes both minor works and capital improvements.

**1. Emergency Repairs - SPHA** - Funding is provided for unforeseen facility emergencies that may arise during the 2013-15 biennium. (State Patrol Highway Account-State) One-time

**2. Roof Replacements** - Funding is provided for the replacement of the roofs of the Marysville district office and vehicle inspection building and Spokane east office. (State Patrol Highway Account-State) One-time

**3. Weigh Station Rehabilitation** - Funding is provided for upgrades to scales at South Pasco, Deer Park, and Kelso which are required to meet current certification requirements. (State Patrol Highway Account-State) One-time

**4. Everett Weigh Stat. Design/Reconst.** - Funding is provided for the replacement of the damaged and unrepairable scale house at the Everett southbound I-5 weigh scales. The amounts provided cover equipment, weigh in motion technology, and Automated License Plate Recognition camera. (State Patrol Highway Account-State) One-time

**2013-15 Transportation Budget**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	375,066
2013-15 Maintenance Level	393,435
<b>Policy Other Changes:</b>	
1.    COP Debt on Sergeant's MOP	169
2.    Aviation	-949
3.    Traffic Safety Cameras Workzones	370
Policy -- Other Total	-410
Policy -- Comp Total	5,820
Total Policy Changes	5,410
<u>Total 2013-15 Biennium</u>	<u>398,845</u>

*Comments:*

The Washington State Patrol (WSP) was created in 1933 and provides traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also provides non-highway related activities, which include crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The Agency is multifunded with funding being provided by both the transportation and omnibus operating budgets.

- 1. COP Debt on Sergeant's MOP** - Funding is provided for the transportation budget's share of the debt service on the Mobile Office Platform which will be made available to sergeants' vehicles. (State Patrol Highway Account-State) Ongoing
- 2. Aviation** - Provides a reduction in funding and staffing for the Aviation Section. The primary mission for the program continues to be aerial traffic enforcement. (State Patrol Highway Account-State) Ongoing
- 3. Traffic Safety Cameras Workzones** - Funding is provided for traffic safety cameras to be used in highway construction work zones in collaboration with the Washington State Department of Transportation (WSDOT). (State Patrol Highway Account-State) One-time

**2013-15 Transportation Budget**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	244,355
2013-15 Maintenance Level	248,269
<b>Policy Other Changes:</b>	
1. Program Efficiencies	-1,000
2. CDL Federal Compliance	1,235
Policy -- Other Total	235
Policy -- Comp Total	105
Total Policy Changes	340
Total 2013-15 Biennium	248,609

*Comments:*

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

**1. Program Efficiencies** - Funding is reduced to reflect savings from program efficiencies. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**2. CDL Federal Compliance** - Funding is provided to implement Federal Motor Carrier Safety Administration rules related to the eligibility and issuance of Commercial Driver's Licenses and Commercial Learner's Permits and the related provisions of Substitute House Bill (SHB) 1752 (CDL compliance). Costs for annual nationwide criminal background checks on department employees that conduct skills and knowledge examinations for commercial motor vehicle drivers are covered. If SHB 1752 is not enacted by June 30, 2013, the amount provided here shall lapse. (Highway Safety Account-State) Ongoing

**2013-15 Transportation Budget**  
**Joint Transportation Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	2,028
2013-15 Maintenance Level	971
<b>Policy Other Changes:</b>	
1. Personnel changes	34
2. Efficiency Study	325
Policy -- Other Total	359
Total Policy Changes	359
Total 2013-15 Biennium	1,330

*Comments:*

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to better inform state and local policy makers on transportation policy, programs, and issues.

**1. Personnel changes** - Funding is provided for salaries and benefits as a result of recent personnel changes. (Motor Vehicle Account-State) Ongoing

**2. Efficiency Study** - Funding is provided for a study of transportation cost drivers and potential efficiencies to contain project costs and increase value from investments in Washington state's transportation system. (Motor Vehicle Account-State) One-time

**2013-15 Transportation Budget**  
**LEAP Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	494
2013-15 Maintenance Level	529
<b>Total 2013-15 Biennium</b>	<b>529</b>

*Comments:*

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

**2013-15 Transportation Budget**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	3,738
2013-15 Maintenance Level	889
<b>Policy Other Changes:</b>	
1. Improve Permitting and Compliance	200
2. County Performance Measures	928
Policy -- Other Total	1,128
Total Policy Changes	1,128
Total 2013-15 Biennium	2,017

*Comments:*

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting, along with development of the Governor's budgets and policies.

**1. Improve Permitting and Compliance** - Funding is provided for the Office of Regulatory Assistance for the EZView web infrastructure to support and accelerate transportation and public works planning, permitting, and compliance efforts at the local and state levels. (Motor Vehicle Account-State) One-time

**2. County Performance Measures** - Funding is provided to complete the development and maintenance of performance measures associated with county transportation activities. (Motor Vehicle Account-State) One-time

**2013-15 Transportation Budget**  
**Dept of Enterprise Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	3,822
2013-15 Maintenance Level	4,982
<b>Total 2013-15 Biennium</b>	<b>4,982</b>

*Comments:*

The Department of Enterprise Services' financial services functions include procurement of marine and terminal insurance for the Washington State Ferries (WSF). The Agency's information technology services functions include providing systems expertise on the Transportation Executive Information System (TEIS).



**2013-15 Transportation Budget**  
**Utilities and Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	504
2013-15 Maintenance Level	504
Total 2013-15 Biennium	504

*Comments:*

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, UTC provides funds for the installation or upgrade of signals, or other warning devices at railroad crossings, and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

**2013-15 Transportation Budget**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	48,880
2013-15 Maintenance Level	27,105
<b>Policy Other Changes:</b>	
1. Office Relocation	60
2. Federal Authority Reapprop	20,000
3. SZ Expenditure Authority Reduction	-1,540
Policy -- Other Total	18,520
Policy -- Comp Total	1
Total Policy Changes	18,521
Total 2013-15 Biennium	45,626

*Comments:*

The Washington Traffic Safety Commission (WTSC) administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

**1. Office Relocation** - Funding is provided to collocate the Washington Traffic Safety Commission (WTSC) and its staff with the State Parks and Recreation Commission (Parks) in the Parks headquarters building when the WTSC's current lease ends in September 2013. One-time relocation costs of \$200,000 will be offset by lease-related savings in 2013-15 of \$140,000. There will be ongoing savings of \$152,000 per biennium in the future, shared between federal and state authority. (Highway Safety Account-State, Highway Safety Account-Federal) Ongoing

**2. Federal Authority Reapprop** - Authority is provided to reimburse the Washington State Department of Transportation for certain federally-funded, safety-related projects. The authority is a reappropriation of funding not fully spent in the 2011-13 fiscal biennium. (Highway Safety Account-Federal) One-time

**3. SZ Expenditure Authority Reduction** - Appropriation authority is reduced to align with forecasted revenues to the School Zone Safety Account. (School Zone Safety Account-State) Ongoing

**2013-15 Transportation Budget**  
**Archaeology & Historic Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	416
2013-15 Maintenance Level	433
Policy -- Comp Total	2
Total Policy Changes	2
<u>Total 2013-15 Biennium</u>	<u>435</u>

*Comments:*

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

**2013-15 Transportation Budget**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	4,431
2013-15 Maintenance Level	4,583
Policy -- Comp Total	4
Total Policy Changes	4
<u>Total 2013-15 Biennium</u>	<u>4,587</u>

*Comments:*

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is comprised of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

**2013-15 Transportation Budget**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	96,244
2013-15 Work In Progress	77,531
<b>Policy Other Changes:</b>	
1. Adjust to Available Revenue	-2,000
New Starts -- Non-Comp Total	-2,000
Total New Starts	-2,000
2013-15 New Starts	<u>75,531</u>

*Comments:*

The County Road Administration Board (CRAB) administers two capital programs:

(1) Rural Arterial Program - The program provides funding for the reconstruction of rural arterial roads. The road system, which encompasses 12,550 miles of roadway owned by the counties, provides the starting roadway in transporting goods to the marketplace.

(2) County Arterial Preservation Program - The program is a resource dedicated to the preservation of paved county arterials throughout the state. These funds are allocated directly to the counties for preservation. The Board monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by the Board to the counties based on the number of paved arterial lane miles in the unincorporated area of each county, and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

**1. Adjust to Available Revenue** - Funding is reduced by \$2 million to adjust to available revenue. (County Arterial Preservation Account-State) One-time

**2013-15 Transportation Budget**  
**Transportation Improvement Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	3,625
2013-15 Maintenance Level	3,804
<b>Total 2013-15 Biennium</b>	<b>3,804</b>

*Comments:*

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**2013-15 Transportation Budget**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	246,315
2013-15 Work In Progress	224,120
<b>Policy Other Changes:</b>	
1. Adjust to Available Revenue	<u>-35,000</u>
New Starts -- Non-Comp Total	-35,000
Total New Starts	-35,000
2013-15 New Starts	<u>189,120</u>

*Comments:*

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**1. Adjust to Available Revenue** - Funding is reduced by \$35 million to adjust to available revenue. (Transportation Improvement Account-State) One-time

**2013-15 Transportation Budget**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	3,140
2013-15 Maintenance Level	2,235
<b>Policy Other Changes:</b>	
1. WA Transportation Plan Update	250
2. Road User Project	400
Policy -- Other Total	650
Total Policy Changes	650
Total 2013-15 Biennium	2,885

*Comments:*

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. WSTC conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

**1. WA Transportation Plan Update** - Funding is provided for the Washington State Transportation Commission to produce the 2014 Washington Transportation Plan. (Motor Vehicle Account-State) One-time

**2. Road User Project** - Funding is provided for Fiscal Year 2014 only for the development of a business case for a road usage charge system to replace the motor fuel tax system. Fund must be directed to policy, operational concept, and business case development. Funding may not be used for public surveys or other broad-based public outreach. The commission and its staff shall provide the primary support for the steering committee meetings and no consultants may be used to set up or facilitate meetings. (Motor Vehicle Account-State) One-time



**2013-15 Transportation Budget**  
**Freight Mobility Strategic Invest**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	781
2013-15 Maintenance Level	904
<b>Policy Other Changes:</b>	
1. Capital Projects	<u>28,634</u>
Policy -- Other Total	28,634
Total Policy Changes	28,634
<u>Total 2013-15 Biennium</u>	<u>29,538</u>

*Comments:*

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

**1. Capital Projects** - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board.  
(Various Accounts) One-time

**2013-15 Transportation Budget**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	986
2013-15 Maintenance Level	986
<u>Total 2013-15 Biennium</u>	<u>986</u>

*Comments:*

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

**2013-15 Transportation Budget**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	1,185
2013-15 Maintenance Level	1,207
Policy -- Comp Total	1
Total Policy Changes	1
Total 2013-15 Biennium	1,208

*Comments:*

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

**2013-15 Transportation Budget**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair Proposed</b>
2011-13 Estimated Expenditures	1,015,913
2013-15 Maintenance Level	1,173,977
<b>Policy Other Changes:</b>	
1. Underwriter's Discount	74,226
2. Planned Debt Service	35,506
Policy -- Other Total	109,732
Total Policy Changes	109,732
<u>Total 2013-15 Biennium</u>	<u>1,283,709</u>

*Comments:*

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds. (Various Transportation Accounts)

**1. Underwriter's Discount** - Funding is provided for underwriter discounts based on projected bond sales for the 2013-15 biennium. (Various Transportation Accounts-State) One-time

**2. Planned Debt Service** - Funding is provided for projected debt service for the bonds that are planned to be sold during the 2013-15 biennium. (Various Transportation Accounts-State) Ongoing

**2013-15 Transportation Budget**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair Proposed</u>
2011-13 Estimated Expenditures	1,888
2013-15 Maintenance Level	0
<b>Policy Other Changes:</b>	
1. Bond Sales Costs	<u>1,962</u>
Policy -- Other Total	1,962
Total Policy Changes	1,962
<u>Total 2013-15 Biennium</u>	<u>1,962</u>

*Comments:*

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds. (Various Transportation Accounts)

**1. Bond Sales Costs** - Funding is provided for bond sale costs based on projected bond sales for the 2013-15 biennium. (Various Transportation Accounts-State) One-time

## Table of Contents

Page	Title
1	Department of Transportation - Program B - Toll Operations & Maint-Operating
3	Department of Transportation - Program C - Information Technology
4	Department of Transportation - Program D - Facilities - Operating
5	Department of Transportation - Program D - Facilities - Capital
6	Department of Transportation - Program F - Aviation
7	Department of Transportation - Program H - Program Delivery Mgmt & Support
8	Department of Transportation - Program I - Highway Construction/Improvements
9	Department of Transportation - Program K - Public/Private Partnership-Operating
10	Department of Transportation - Program M - Highway Maintenance
12	Department of Transportation - Program P - Highway Construction/Preservation
13	Department of Transportation - Program Q - Traffic Operations
14	Department of Transportation - Program Q - Traffic Operations - Capital
15	Department of Transportation - Program S - Transportation Management
16	Department of Transportation - Program T - Transpo Planning, Data & Research
17	Department of Transportation - Program U - Charges from Other Agencies
18	Department of Transportation - Program V - Public Transportation
19	Department of Transportation - Program W - Washington State Ferries - Capital
20	Department of Transportation - Program X - Washington State Ferries - Operating
22	Department of Transportation - Program Y - Rail - Operating
23	Department of Transportation - Program Y - Rail - Capital
24	Department of Transportation - Program Z - Local Programs - Operating
25	Department of Transportation - Program Z - Local Programs - Capital
26	Washington State Patrol - Capital
27	Washington State Patrol - Operating
28	Department of Licensing
29	Joint Transportation Committee
30	Legislative Evaluation & Accountability Pgm Cmte
31	Office of Financial Management
32	Department of Enterprise Services
33	Utilities and Transportation Commission
34	Washington Traffic Safety Commission
35	Department of Archaeology & Historic Preservation
36	County Road Administration Board - Operating
37	County Road Administration Board - Capital
38	Transportation Improvement Board - Operating
39	Transportation Improvement Board - Capital
40	Transportation Commission
41	Freight Mobility Strategic Investment Board
42	State Parks and Recreation Commission - Operating
43	Department of Agriculture
44	Bond Retirement and Interest - Motor Vehicle Fuel Tax Debt
45	Bond Retirement and Interest - Bond Sale Expenses