

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	8,659
Total 2005-07 Biennium	8,659

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	68,929
2005-07 Maintenance Level	65,815
<b>Policy Changes:</b>	
1. General Inflation	-280
2. 2003-2005 Reappropriations	328
3. Eagle Harbor Hydraulic System Supp.	15
Total Policy Changes	63
Total 2005-07 Biennium	65,878

*Comments:*

**3. Eagle Harbor Hydraulic System Supp.** - The Washington State Ferry System will develop in-house expertise in hydraulic systems and programmable logic controller technology, and support and maintain the department's zero oil spill policy.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Hwy Mgmt & Facilities-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	31,056
2005-07 Maintenance Level	33,096
<b>Policy Changes:</b>	
1. General Inflation	-353
Total Policy Changes	-353
Total 2005-07 Biennium	32,743

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	17,186
Total Work in Progress	1,676
Total 2005-07 Biennium	1,676

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	8,025
2005-07 Maintenance Level	7,590
<b>Policy Changes:</b>	
1. General Inflation	-14
2. ESSB 5121 Airport studies	100
3. SSB 5414 Aviation funding	-152
Total Policy Changes	-66
Total 2005-07 Biennium	7,524

*Comments:*

**2. ESSB 5121 Airport studies** - Funds are provided to implement ESSB 5121, which requires WSDOT Aviation to conduct certain airport studies. If federal funding is received for this purpose, the state funding lapses. (Multimodal Transportation Account-State)

**3. SSB 5414 Aviation funding** - Funds are provided for airport pavement projects from anticipated revenue generated from SSB 5414. If SSB 5414 is not enacted by June 30, 2005, this funding lapses. The bill also repeals the Aircraft Search and Rescue, Safety, and Education Account. (Aeronautics Account-State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	49,618
2005-07 Maintenance Level	49,692
<b>Policy Changes:</b>	
1. OMWBE Cost Transfer	-925
2. General Inflation	-59
3. Washington Biodiversity Council	250
4. Permit Delivery Activities	300
Total Policy Changes	-434
Total 2005-07 Biennium	49,258

*Comments:*

**1. OMWBE Cost Transfer** - Transferring \$925,000 for disadvantaged business enterprises to the Charges from Other Agencies program consolidates the payment for services from the Office of Minority and Women's Business Enterprises (OMWBE) into one program.

**3. Washington Biodiversity Council** - The Senate Budget provides \$250,000 for the Washington Biodiversity Council. The WBD will develop a framework for biodiversity conservation for Washington State. Council Membership is represented by agriculture, forestry, ranching, local, state, and federal government, tribes, shellfish growers and conservation organizations.

**4. Permit Delivery Activities** - The Senate budget provides \$300,000 for the Association of Washington Cities and Washington State Association of Counties to participate in TPEAC activities including pilot mitigation banking sites, and other permit delivery efforts.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	722,746
Total Work in Progress	669,864
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	48,065
2. Nickel Project Advancements	177,415
3. Highway Construction Improvements	343,345
4. Transportation Partnership List	446,618
Total New Starts	1,015,443
Total 2005-07 Biennium	1,685,307

*Comments:*

**2. Nickel Project Advancements** - No projects have been added or deleted from the nickel project list. To reduce congestion during construction of the Alaskan Way viaduct, key congestion-relief projects are accelerated within the nickel plan. All Nickel plan bonding is listed in subprogram I1-mobility, reducing the amount of Nickel fund cash (550-1) shown in this program. In order to accommodate these Nickel project accelerations, some I-5 paving has been delayed. Additional I-5 paving is included in the Transportation Partnerships project list.

**3. Highway Construction Improvements** - New highway construction projects, that increase capacity and efficiency will be started in the 2005-07 Biennium in the Mobility program.

**4. Transportation Partnership List** - New transportation partnership funding is provided for the Alaskan Way viaduct, SR 520 bridge replacement and other safety/mobility projects that can not be funded within existing revenues. Additional regional funding will be provided to complete these projects. Other major mobility/capacity projects include extension of SR 167 and a series of improvements on I-405.



**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm I2 - Improvements - Safety**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	146,951
Total Work in Progress	58,533
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	9,173
2. Nickel Project Advancements	2,706
3. Highway Construction Improvements	75,831
4. Transportation Partnership List	44,869
Total New Starts	132,579
Total 2005-07 Biennium	191,112

*Comments:*

**2. Nickel Project Advancements** - No projects have been added or deleted from the nickel project list. To reduce congestion during construction of the Alaskan Way viaduct, key congestion-relief projects are accelerated within the nickel plan. In order to accommodate these Nickel project accelerations, some I-5 paving has been delayed. Additional I-5 paving is included in the Transportation Partnerships project list.

**3. Highway Construction Improvements** - New highway construction projects, that decrease accidents or the risk of accident in identified locations or corridors will be started in the 2005-07 Biennium.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm I3 - Improvements - Econ Init**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	109,180
Total Work in Progress	56,589
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	1,086
2. Nickel Project Advancements	6,218
3. Highway Construction Improvements	27,660
4. Transportation Partnership List	5,800
Total New Starts	40,764
Total 2005-07 Biennium	97,353

*Comments:*

**2. Nickel Project Advancements** - No projects have been added or deleted from the Nickel project list. To reduce congestion during construction of the Alaskan Way viaduct, key congestion-relief projects are accelerated within the nickel plan. In order to accommodate these Nickel project accelerations, some I-5 paving has been delayed. Additional I-5 paving is included in the Transportation Partnerships project list.

**3. Highway Construction Improvements** - New highway construction projects will be started in the 2005-07 Biennium within the Economic Initiatives subprogram.

**4. Transportation Partnership List** - Funding is provided for an economic development interchange project in Ridgefield.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm I4 - Improvements - Env Retro**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	20,638
Total Work in Progress	6,512
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	2,000
2. Highway Construction Improvements	17,398
3. Transportation Partnership List	20,280
Total New Starts	39,678
Total 2005-07 Biennium	46,190

*Comments:*

**2. Highway Construction Improvements** - New highway construction projects, that make environmental improvements to the state highway system will be started in the 2005-07 Biennium with the Environmental Initiatives subprogram.

**3. Transportation Partnership List** - Chronic Environmental deficiency/retrofit projects include acceleration of the fish passage barrier removal program, I-5 corridor noise walls and other high priority environment-enhancing projects.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm I7 - Tacoma Narrows Br**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	603,992
Total Work in Progress	278,702
Total 2005-07 Biennium	278,702

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm K - Transpo Economic Part-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	1,014
2005-07 Maintenance Level	1,052
Total 2005-07 Biennium	1,052

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	290,985
2005-07 Maintenance Level	297,666
<b>Policy Changes:</b>	
1. General Inflation	-2,520
2. Work Zone Safety	2,441
Total Policy Changes	-79
Total 2005-07 Biennium	297,587

*Comments:*

**2. Work Zone Safety** - One-time funding is provided to purchase additional safety equipment to address increasing traffic volumes, traffic speed, and reduced shoulder widths. The new equipment will allow personnel to establish work zones that meet traffic control regulations, ensure the safety of department employees, and increase the safety of the traveling public. (Motor Vehicle Account-State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	250,814
Total Work in Progress	91,410
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	332
2. Highway Construction Preservation	143,780
3. Transportation Partnership List	26,200
Total New Starts	170,312
Total 2005-07 Biennium	261,722

*Comments:*

**2. Highway Construction Preservation** - New highway preservation projects will be started in the 2005-07 Biennium to preserve state highway system pavements and restore existing safety features. Changing the paving used on low-use roads from asphalt to a more cost-effective method results in \$15,000,000 in savings in this program.

**3. Transportation Partnership List** - Funding is provided for additional concrete paving on I-5 in the Seattle area. I-5 pavement was built in the early 1960s and is in need of repair/replacement.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm P2 - Preservation - Structures**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	398,917
Total Work in Progress	148,903
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	10,625
2. Highway Construction Preservation	60,277
3. Transportation Partnership List	152,261
Total New Starts	223,163
Total 2005-07 Biennium	372,066

*Comments:*

**2. Highway Construction Preservation** - New projects will be started in the 2005-07 Biennium to preserve the structural and operating integrity of state highway bridges, including replacement of deficient bridges and modifications to reduce the risk of catastrophic bridge failures from natural causes.

**3. Transportation Partnership List** - \$100,000,000 additional funding for the Hood Canal bridge is provided in 2005-07. Other projects to improve or replace functionally obsolete and deficient bridges are included in this program.



**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm P3 - Preservation - Other Facil**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	82,041
Total Work in Progress	10,193
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	530
2. Highway Construction Preservation	53,923
Total New Starts	54,453
Total 2005-07 Biennium	64,646

*Comments:*

**2. Highway Construction Preservation** - New projects will be started in the 2005-07 Biennium to preserve state facilities other than roadway and bridges, such as rest areas, weigh stations, unstable slopes, major drainage, and electrical systems.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	39,178
2005-07 Maintenance Level	43,843
<b>Policy Changes:</b>	
1. General Inflation	-134
Total Policy Changes	-134
Total 2005-07 Biennium	43,709

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	29,198
Total Work in Progress	4,562
<b>Policy Changes:</b>	
1. 2003-2005 Reappropriations	6,046
2. Special Advanced Technology Prjcts	22,098
Total New Starts	28,144
Total 2005-07 Biennium	32,706

*Comments:*

**2. Special Advanced Technology Prjcts** - Funding is provided for Intelligent Transportation system projects to improve commercial vehicle operations and traveler information, and to achieve improved safety and congestion relief. Funding is also included to construct and install the static scales and weigh station building at Prosser; install weigh-in-motion for Commercial Vehicle Information Systems and Networks (CVISN) at Cle Elum and Prosser; replace the existing weigh-in-motion at Bow Hill; and install remote automated vehicle identification and cameras for CVISN at Cle Elum for eastbound trucks. (Motor Vehicle Account-State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	27,394
2005-07 Maintenance Level	27,525
<b>Policy Changes:</b>	
1. General Inflation	-63
Total Policy Changes	-63
Total 2005-07 Biennium	27,462

*Comments:*

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	47,946
2005-07 Maintenance Level	40,947
<b>Policy Changes:</b>	
1. Local Collision Records Backlog	175
2. General Inflation	-105
3. 2003-2005 Reappropriations	500
Total Policy Changes	570
Total 2005-07 Biennium	41,517

*Comments:*

- 1. Local Collision Records Backlog** - \$175,000 is provided for the elimination of collision report backlogs.
- 
- 3. 2003-2005 Reappropriations** - Congestion relief modeling reappropriation. Report completion is estimated to be December 2005.

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	54,738
2005-07 Maintenance Level	0
<b>Policy Changes:</b>	
1. Auditing Services	1,017
2. Archives & Records Management	545
3. GA - Facilities & Services	2,871
4. GA - Consolidated Mail	1,178
5. GA - Capital Projects Surcharge	1,717
6. Risk Management	1,667
7. Self-Insurance Premiums	31,749
8. OMWBE	1,114
9. Personnel Services	2,643
Total Policy Changes	44,501
Total 2005-07 Biennium	44,501

*Comments:*

**7. Self-Insurance Premiums** - State agencies pay an annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for paying costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium is based on factors such as past and current claims experience, the agency staffing levels, and estimated obligations. This item reflects the change in amount for the agency's self-insurance premium in the 2005-07 biennium.

**8. OMWBE** - Funding for disadvantaged business enterprises is transferred to the Charges from Other Agencies program. This transfer consolidates the payment for services from the Office of Minority and Women's Business Enterprises into one program. (Motor Vehicle Fund-Federal)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Senate Proposed</u>
2003-05 Estimated Expenditures	49,794
2005-07 Maintenance Level	46,646
<b>Policy Changes:</b>	
1. Expanded Grant Program	5,000
2. General Inflation	-6
3. Seattle Street Car	3,000
4. Inter-county connection grants	5,000
5. Rush hour service grants	5,000
6. ESHB 2124	1,800
7. Capital grant program for transit	10,000
8. POF & commuter rail grants	4,500
9. CTR telework grants	500
10. Flex car program	1,000
11. Expanded paratransit grant program	4,000
12. Expanded CTR tax credit	1,000
Total Policy Changes	<u>40,794</u>
Total 2005-07 Biennium	<u>87,440</u>

*Comments:*

**1. Expanded Grant Program** - Funds are increased by \$5,000,000 for public transportation grant programs, including rural mobility, paratransit/special needs transportation, and vanpools. (Multimodal Transportation Account-State)

**2. General Inflation** - Funding is not provided for inflation. (Multimodal Transportation Account--State, Multimodal Transportation Account--Federal)

**3. Seattle Street Car** - Funding is provided to the city of Seattle for the Seattle Streetcar project in the vicinity of South Lake Union. Should the city receive any funds from the appropriation in the 2003-05 biennium, the funding available in the 2005-07 biennium must be reduced accordingly. (Multimodal Transportation Account-State)

**4. Inter-county connection grants** - Funds are provided solely for a competitive grant program for new inter-county or inter-regional connection service provided by transit agencies. (Multimodal Transportation Account--State)

**5. Rush hour service grants** - Funding is provided solely for a competitive grant program for local governments to contract for additional peak hour service with transit agencies in congested corridors. (Multimodal Transportation Account--State)

**6. ESHB 2124** - Funding is provided to implement ESHB 2124, Increasing state participation in public transportation service and planning. (Multimodal Transportation Account--State)

**7. Capital grant program for transit** - Funds are provided solely for a competitive grant program for capital project grants for transit agencies as provided in ESHB 2124, Increasing state participation in public transportation service and planning. (Multimodal Transportation Account--State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**

**8. POF & commuter rail grants** - Funds are provided solely for competitive grants for a county or other local governmental entity to provide passenger only ferry or commuter rail transit services. The department may contract with the same grantee for a period of no more than three years. Within the amount provided, \$1,750,000 shall be made available for passenger only ferry transit service provided by a county or other local governmental entity for a Seattle to Vashon route. Within the amount provided, \$2,500,000 shall be made available for transit agencies to provide operational or capital support for start-up costs associated with inter-jurisdictional commuter rail service. (Multimodal Transportation Account--State)

**9. CTR telework grants** - Funds are provided solely for a competitive grant program for Commute Trip Reduction performance grants related to utilizing telework to reduce commute trips. (Multimodal Transportation Account--State)

**10. Flex car program** - Funds are provided as a state match for federal funding for the flex car program. (Multimodal Transportation Account-State)

**11. Expanded paratransit grant program** - Funds are provided for distribution to transit agencies for assistance in providing special needs transportation under the existing grant program. The funds are subject to the same distribution and expenditure requirements as the existing special needs grant program funds. (Multimodal Transportation Account--State)

**12. Expanded CTR tax credit** - Funds are provided for the Commute Trip Reduction tax credit. (Multimodal Transportation Account--State)



**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	197,590
Total Work in Progress	134,922
<b>Policy Changes:</b>	
1. Ferries Construction	<u>119,436</u>
Total New Starts	119,436
Total 2005-07 Biennium	<u>254,358</u>

*Comments:*

**1. Ferries Construction** - Funding is provided for the projects listed on the 2005-07 Transportation Project list. See budget proviso. (Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal, Puget Sound Capital Construction Account - Local, Multimodal Transportation Account - State, Transportation 2003 Account (Nickel Account)- State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	318,804
2005-07 Maintenance Level	346,417
<b>Policy Changes:</b>	
1. General Inflation	-1,837
2. Vashon-Seattle Passenger Only	1,763
3. Eagle Harbor Hydraulic System Supp.	400
Total Policy Changes	326
Total 2005-07 Biennium	346,743

*Comments:*

**1. General Inflation** - Funding is not provided for inflation. (Puget Sound Ferry Operations Account - State, Multimodal Transportation Account - State)

**2. Vashon-Seattle Passenger Only** - Funding is provided to run the POF Seattle-Vashon run for 12 months. Split shifts are assumed and fuel costs are included. See budget proviso. Additionally funding is provided by SB \_\_\_\_\_ to provide grants to continue operating through metro. See budget proviso. (Puget Sound Ferry Operations Account - State, Multimodal Transportation Account - State)

**3. Eagle Harbor Hydraulic System Supp.** - Funding is provided for a two-staff team to develop in-house expertise in hydraulic systems and programmable logic controller technology. (Puget Sound Ferry Operations Account-State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	34,121
2005-07 Maintenance Level	33,929
<b>Policy Changes:</b>	
1. Additional Rail Service	5,500
2. General Inflation	-520
Total Policy Changes	4,980
Total 2005-07 Biennium	38,909

*Comments:*

**1. Additional Rail Service** - Funds are provided for an additional daily round trip service route for passenger rail service from Seattle to Portland. (Multimodal Transportation Account-State)

**2. General Inflation** - Funds are not provided for inflation. (Multimodal Transportation Account--State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Senate Proposed</u>
2003-05 Estimated Expenditures	56,475
 Total Work in Progress	 0
 <b>Policy Changes:</b>	
1. Produce Railcar Program	1,200
2. Eastern Skagit Rail Study	50
3. Transportation Partnership List	15,575
4. Pre 2003 Funds Rail List	19,433
5. 2003 Nickel Project Rail List	29,140
6. Washington Fruit Express	<u>500</u>
Total New Starts	65,898
 Total 2005-07 Biennium	 <u>65,898</u>

*Comments:*

**1. Produce Railcar Program** - Funds are provided for the produce rail car program. The department is encouraged to implement the produce railcar program by maximizing private investment. (Multimodal Transportation Account--State)

**2. Eastern Skagit Rail Study** - Funds are provided for an Eastern Skagit County freight rail feasibility study. The department must submit the study findings to the Legislature by January 1, 2007. (Multimodal Transportation Account--State)

**3. Transportation Partnership List** - Funds are provided to implement the passenger and freight rail activities and projects included in the 2005 Transportation Project List--Transportation Partnership Projects. (Multimodal Transportation Account--State, Multimodal Transportation Account-Bonds)

**4. Pre 2003 Funds Rail List** - Funding is provided for the following projects and activities as listed in the 2005 Transportation Project List--Pre-2003 Funds: ; \$2,000,000 for King Street Station Transportation Center improvements; \$695,000 for various small-scale improvements, studies and engineering to increase safety for drivers, pedestrians and rail passengers on the Pacific Northwest Rail Corridor; \$14,558,000 reappropriated for King Street Station Improvements; and, \$150,000 for preliminary engineering to support a locally funded study of the replacement of the rail bridge across the Skagit River at Mount Vernon. (Multimodal Transportation Account-Federal, Multimodal Transportation Account--State, Multimodal Transportation Account--Local )

**5. 2003 Nickel Project Rail List** - Funds are provided to implement the passenger and freight rail activities and projects included in the 2005 Transportation Project List--2003 Nickel Projects. (Multimodal Transportation Account-Bonds)

**6. Washington Fruit Express** - Funds are provided to lease Washington Fruit Express train cars. (Washington Fruit Express Account--State)

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	9,659
2005-07 Maintenance Level	9,753
<b>Policy Changes:</b>	
1. Interstate Highway Flood Studies	422
2. General Inflation	-17
Total Policy Changes	405
Total 2005-07 Biennium	10,158

*Comments:*

**1. Interstate Highway Flood Studies** - Funding is provided for city and county studies of flood hazards in association with interstate highways. Priority shall be given to threats along the I-5 corridor (Motor Vehicle Account-State, Multimodal Transportation Account-State).

**2005-07 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	53,781
Total Work in Progress	0
<b>Policy Changes:</b>	
1. Additional Federal Funding	1,000
2. 2003-2005 Reappropriations	5,416
3. Local Freight Projects	21,621
4. Transportation Partnership List	35,960
5. Local Programs - Capital	7,927
Total New Starts	71,924
Total 2005-07 Biennium	71,924

*Comments:*

**1. Additional Federal Funding** - Federal appropriation authority is added to allow transfer of the federal appropriation to the Preservation and Improvement Programs, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding and allows them to exchange local projects state funds for federal funds. (Motor Vehicle Account-Federal)

**3. Local Freight Projects** - Federal Surface Transportation Program funding is provided for Freight Mobility capital work in progress from the 2003-05 biennium. (Motor Vehicle Account-Federal)

**4. Transportation Partnership List** - Partnership funding is provided to support Freight Mobility Rail Capital (\$19,420,000), Commuter Rail (\$6,500,000), Local Road (\$5,040,000), Safe Routes to Schools (\$2,000,000), and Bicycle and Pedestrian (\$3,000,000) Projects. Projects must be consistent with state, regional, and local transportation plans. (Multimodal Transportation Account-State, Transportation Partnership Account-State)

**5. Local Programs - Capital** - Funding in the amount of \$1,927,000 is provided for low-cost financing for transportation projects sponsored by local agencies utilizing state funds. Funding in the amount of \$6,000,000 is provided for the "D" Street Grade Separation Local Freight Project.(Highway Infrastructure Account-State, Highway Infrastructure Account-Federal, Multimodal Transportation Account-State)

**2005-07 Transportation Budget**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	183,091
2005-07 Maintenance Level	195,915
<b>Policy Changes:</b>	
1. DUI Cost Recovery	1,026
2. King Air Replacement	233
3. Middle Management Reduction	-85
4. General Inflation	-271
5. Ferry Security	<u>922</u>
Total Policy Changes	1,825
Total 2005-07 Biennium	<u>197,740</u>

*Comments:*

**1. DUI Cost Recovery** - Spending authority is provided for anticipated driving under the influence (DUI) cost reimbursements. Funds will be used for in-car video camera equipment, tire deflation devices, less-lethal weapons, and breath test equipment to enhance the agency's ability to arrest and convict DUI offenders. Expenditure of these funds is contingent upon prior receipt of DUI cost reimbursement funds. See budget proviso. (State Patrol Highway Account - State)

**2. King Air Replacement** - Funding is provided for debt service payments to finance, through Certificates of Participation (COPs), the replacement of the Patrol's current 1975 King Air aircraft. See budget proviso. (State Patrol Highway Account-State)

**3. Middle Management Reduction** - Funding is reduced for middle management. (State Patrol Highway Account - State, State Patrol Highway Account - Federal, State Patrol Highway Account - Local)

**4. General Inflation** - Funding is not provided for inflation. (State Patrol Highway Account - State, State Patrol Highway Account - Federal, State Patrol Highway Account - Local)

**5. Ferry Security** - Funding is provided for additional ferry security activities. Patrol ferry security activities are funded at a maximum of \$8,895,000 in the Field Operations Bureau and \$412,000 in the Technical Services Bureau. See budget proviso. (State Patrol Highway Account - State)

**2005-07 Transportation Budget**  
**Washington State Patrol**  
**Technical Services Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	71,624
2005-07 Maintenance Level	80,859
<b>Policy Changes:</b>	
1. Data Network Upgrade	1,443
2. Middle Management Reduction	-333
3. General Inflation	-325
Total Policy Changes	785
Total 2005-07 Biennium	81,644

*Comments:*

**1. Data Network Upgrade** - Funding is provided to replace aged and obsolete data network and telephone systems. These two systems, which are used for internal and external data and telephone communications, will be replaced with a single system capable of handling the increased capacity necessary with current technology applications. This equipment will be financed over eight years through certificates of participation. 2007-09 payments are expected to be \$1,924,000. (State Patrol Highway Account - State)

**2. Middle Management Reduction** - Funding is reduced for middle management. (State Patrol Highway Account - State)

**3. General Inflation** - Funding is not provided for inflation. (State Patrol Highway Account - State)



**2005-07 Transportation Budget**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Senate Proposed</u>
2003-05 Estimated Expenditures	2,205
2005-07 Maintenance Level	0
<b>Policy Changes:</b>	
1. Capital: Minor Works	1,266
2. Capital: Shelton Training Academy	1,535
Total Policy Changes	<u>2,801</u>
Total 2005-07 Biennium	<u>2,801</u>

*Comments:*

**1. Capital: Minor Works** - Funding is provided for unplanned emergency repairs (\$151,000), Bellevue warehouse roof replacement (\$375,000), HVAC repairs and replacement for Bellevue (\$260,000), Bremerton (\$270,000), Yakima (\$35,000), Shelton Academy (\$45,000), Academy drive course paving repair and city street training course addition (\$25,000), Shelton Academy roof replacement (\$70,000), static scale replacement at Brady West, Gig Harbor, Hoquiam and Artic (\$35,000). See budget proviso. (State Patrol Highway Account - State)

**2. Capital: Shelton Training Academy** - Funding is provided for the patrol's portion of the partnership to design and construct a regional domestic water and waste water treatment system. This includes \$535,000 re-appropriated from 2003-05. Expected expenditures in 2003-05 are \$90,000. Total project cost is estimated at \$2,462,000. See budget proviso. (State Patrol Highway Account - State)

**2005-07 Transportation Budget**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	13,112
2005-07 Maintenance Level	17,607
<b>Policy Changes:</b>	
1. Middle Management Reduction	-210
2. General Inflation	-35
3. LSO Credit & Debit Card Payment	43
4. HP 3000 Replatforming	423
5. SHB1854	63
6. SHB1970	50
7. Special License Plates	17
8. SB5860	1,134
9. Motorcycle Program	43
10. CDL Program	68
11. MCSIA - Compliance	14
Total Policy Changes	1,610
Total 2005-07 Biennium	19,217

*Comments:*

**1. Middle Management Reduction** - Funding is reduced for middle management. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

**2. General Inflation** - Funding is not provided for inflation. (Highway Safety Account - State)

**3. LSO Credit & Debit Card Payment** - Funding is provided for equipment, computer programming, credit/debit card fees and FTEs associated with accepting credit/debit cards at the Licensing Services Offices. These funds will lapse unless funding is provided for ongoing costs through increased fees or through cost recovery measures. See budget proviso. (Highway Safety Fund - State)

**4. HP 3000 Replatforming** - Funding is provided to move the functions performed by the HP 3000 system to a new computer platform. The Vehicle Field System and Prorate Fuel Tax heating oil applications will be moved to the agency's standard server architecture. Communications lines will be upgraded to support the new architecture. 2007-09 and 2009-11 appropriations are anticipated to be (\$6,000) and \$23,000 respectively. See budget proviso for reporting requirements. (Highway Safety Fund-State)

**5. SHB1854** - Funding is provided to implement SHB 1854 (driving privilege). If SHB 1854 is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. (Highway Safety Account - State)

**6. SHB1970** - Funding is provided to implement SHB 1970 (government management). If SHB 1970 is not enacted by June 30, 2005, these funds shall lapse. 2007-09 and 2009-11 anticipated appropriations are \$44,000 and \$48,000 respectively. See budget proviso. (Highway Safety Account - State, DOL Services Account - State)

**2005-07 Transportation Budget**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**

**7. Special License Plates** - Funding is provided to implement all special license plate bills introduced in the 2005 legislative session (Armed Forces, Endangered Wildlife, Gonzaga U, Keep Kids Safe, National Park Fund, Parks and Recreation, Share the Road, Ski and Ride, Washington Lighthouse, Washington's Wildlife, We Love Our Pets, and Wild on Washington). Funding shall be reduced accordingly for any bills that are not enacted by June 30, 2005. 2007-09 and 2009-11 appropriations are anticipated to be \$5,000 and \$1,000 respectively. See budget proviso. (Motor Vehicle Account - State)

**8. SB5860** - Funding is provided to implement SB\_\_\_\_ (revenue). If SB\_\_\_\_ is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. 2007-09 and 2009-11 appropriations are anticipated to be \$5,000 and \$6,000 respectively. (Motor Vehicle Account - State)

**9. Motorcycle Program** - Funding is provided for additional Motorcycle Safety Program staffing to manage increased workloads and more fully meet statutory requirements. Staff will develop and perform motorcycle safety instructor training, conduct audits of motorcycle schools and student instruction, locate and evaluate prospective training site locations, and perform additional motorcycle safety awareness duties. (Motorcycle Safety Education Account-State)

**10. CDL Program** - Funding is provided for additional Commercial Driver License (CDL) Program staffing to manage increased workloads and requirements from a recent federal audit of the department's CDL Program. DOL will develop, implement, and conduct audits of third-party testers who are responsible for vehicle operation testing of Commercial Driver License candidates. \$161,000 of this appropriation is for one-time costs. (Highway Safety Fund-State)

**11. MCSIA - Compliance** - Funding is provided to modify commercial driver licensing computer systems for compliance with federal standards and the specifications of the USA Patriot Act and the Motor Carrier Safety Improvement Act (MCSIA). Systems to be modified include the commercial driver license information system, the problem driver pointer system, the united network interface and driver services applications that interface with these national systems. (Highway Safety Fund-State)

**2005-07 Transportation Budget**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	19,451
2005-07 Maintenance Level	33,372
<b>Policy Changes:</b>	
1. Middle Management Reduction	-172
2. General Inflation	-43
3. LSO Credit & Debit Card Payment	503
4. HP 3000 Replatforming	7,847
5. SHB1970	3
6. Special License Plates	357
7. SSB5423	58
8. SB5860	145
9. Motorcycle Program	48
10. CDL Program	49
11. MCSIA - Compliance	132
12. Additional LSO Network Capacity	496
Total Policy Changes	9,423
Total 2005-07 Biennium	42,795

*Comments:*

**1. Middle Management Reduction** - Funding is reduced for middle management. (Motor Vehicle Account - State, Highway Safety Account - State)

**2. General Inflation** - Funding is not provided for inflation. (Motor Vehicle Account - State)

**3. LSO Credit & Debit Card Payment** - Funding is provided for equipment, computer programming, credit/debit card fees and FTEs associated with accepting credit/debit cards at the Licensing Services Offices. These funds will lapse unless funding is provided for ongoing costs through increased fees or through cost recovery measures. Appropriations for 2007-09 and 2009-11 are expected to be \$7,000 and \$11,000 respectively. See budget proviso. (Highway Safety Fund - State)

**4. HP 3000 Replatforming** - Funding is provided to move the functions performed by the HP 3000 system to a new computer platform. The Vehicle Field System and Prorate Fuel Tax heating oil applications will be moved to the agency's standard server architecture. Communications lines will be upgraded to support the new architecture. Appropriations for 2007-09 and 2009-11 are expected to be \$1,895,000 and \$2,567,000 respectively. See budget proviso for reporting requirements. (Highway Safety Fund-State, DOL Services Account - State)

**5. SHB1970** - Funding is provided to implement SHB 1970 (government management). If SHB 1970 is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. (Highway Safety Account - State)

**6. Special License Plates** - Funding is provided to implement all special license plate bills introduced in the 2005 legislative session (Armed Forces, Endangered Wildlife, Gonzaga U, Keep Kids Safe, National Park Fund, Parks and Recreation, Share the Road, Ski and Ride, Washington Lighthouse, Washington's Wildlife, We Love Our Pets, and Wild on Washington). Funding shall be reduced accordingly for any bills that are not enacted by June 30, 2005. 2007-09 appropriations are anticipated to be \$10,000. See budget proviso. (Motor Vehicle Account - State)

**2005-07 Transportation Budget**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**

**7. SSB5423** - Funding is provided to implement SSB 5423 (special license plates). If SSB 5423 is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. (State Wildlife Account - State)

**8. SB5860** - Funding is provided to implement SB\_\_\_\_ (revenue). If SB\_\_\_\_ is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. (Highway Safety Account - State)

**9. Motorcycle Program** - Funding is provided for additional Motorcycle Safety Program staffing to manage increased workloads and more fully meet statutory requirements. Staff will develop and perform motorcycle safety instructor training, conduct audits of motorcycle schools and student instruction, locate and evaluate prospective training site locations, and perform additional motorcycle safety awareness duties. \$51,000 of this appropriation is provided for one-time costs. (Motorcycle Safety Education Account-State)

**10. CDL Program** - Funding is provided for additional Commercial Driver License (CDL) Program staffing to manage increased workloads and requirements from a recent federal audit of the department's CDL Program. DOL will develop, implement, and conduct audits of third-party testers who are responsible for vehicle operation testing of Commercial Driver License candidates. \$7,000 of this appropriation is provided for one-time costs. (Highway Safety Fund-State)

**11. MCSIA - Compliance** - Funding is provided to modify commercial driver licensing computer systems for compliance with federal standards and the specifications of the USA Patriot Act and the Motor Carrier Safety Improvement Act (MCSIA). Systems to be modified include the commercial driver license information system, the problem driver pointer system, the united network interface and driver services applications that interface with these national systems. Ongoing costs are \$4,000. (Highway Safety Fund-State)

**12. Additional LSO Network Capacity** - Funding is provided for the additional network capacity. \$86,000 of this appropriation is provided for one-time costs. (Highway Safety Fund-State)

**2005-07 Transportation Budget**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	66,713
2005-07 Maintenance Level	51,881
<b>Policy Changes:</b>	
1. Middle Management Reduction	-186
2. General Inflation	-458
3. HP 3000 Replatforming	259
4. Special License Plates	247
5. SSB5423	11
6. SB5860	404
Total Policy Changes	<u>277</u>
Total 2005-07 Biennium	<u>52,158</u>

*Comments:*

- 1. Middle Management Reduction** - Funding is reduced for middle management. (Motor Vehicle Account - State)
  
- 2. General Inflation** - Funding is not provided for inflation. (Highway Safety Account - State, Highway Safety Account - Local, State Wildlife Account - State, DOL Services Account - State)
  
- 3. HP 3000 Replatforming** - Funding is provided to move the functions performed by the HP 3000 system to a new computer platform. The Vehicle Field System and Prorate Fuel Tax heating oil applications will be moved to the agency's standard server architecture. Communications lines will be upgraded to support the new architecture. Appropriations for 2007-09 and 2009-11 are anticipated to be \$1,899,000 and \$2,590,000 respectively. See proviso for reporting requirements. (Highway Safety Fund-State)
  
- 4. Special License Plates** - Funding is provided to implement all special license plate bills introduced in the 2005 legislative session (Armed Forces, Endangered Wildlife, Gonzaga U, Keep Kids Safe, National Park Fund, Parks and Recreation, Share the Road, Ski and Ride, Washington Lighthouse, Washington's Wildlife, We Love Our Pets, and Wild on Washington). Funding shall be reduced accordingly for any bills that are not enacted by June 30, 2005. 2007-09 and 2009-11 appropriations are anticipated to be \$65,000 and \$9,000 respectively. See budget proviso. (Motor Vehicle Account - State)
  
- 5. SSB5423** - Funding is provided to implement SSB 5423 (special license plates). If SSB 5423 is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. (State Wildlife Account - State)
  
- 6. SB5860** - Funding is provided to implement SB\_\_\_\_ (revenue). If SB\_\_\_\_ is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. 2007-09 and 2009-11 appropriations are anticipated to be \$221,000 and \$268,000 respectively. (Motor Vehicle Account - State)

**2005-07 Transportation Budget**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	90,719
2005-07 Maintenance Level	86,947
<b>Policy Changes:</b>	
1. Middle Management Reduction	-291
2. General Inflation	-436
3. LSO Credit & Debit Card Payment	475
4. SHB1854	7
5. Motorcycle Program	574
6. CDL Program	970
7. MCSIA - Compliance	75
Total Policy Changes	1,374
Total 2005-07 Biennium	88,321

*Comments:*

**1. Middle Management Reduction** - Funding is reduced for middle management. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

**2. General Inflation** - Funding is not provided for inflation. (Highway Safety Account - State, Highway Safety Account - Federal, Motorcycle Safety Education Account - State)

**3. LSO Credit & Debit Card Payment** - Funding is provided for equipment, computer programming, credit/debit card fees and FTEs associated with accepting credit/debit cards at the Licensing Services Offices. These funds will lapse unless funding is provided for ongoing costs through increased fees or through cost recovery measures. 2007-09 and 2009-11 appropriations are anticipated to be \$530,000 and \$542,000 respectively. See budget proviso. (Highway Safety Fund - State)

**4. SHB1854** - Funding is provided to implement SHB 1854 (driving privilege). If SHB 1854 is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. (Highway Safety Account - State)

**5. Motorcycle Program** - Funding is provided for additional Motorcycle Safety Program staffing to manage increased workloads and more fully meet statutory requirements. Staff will develop and perform motorcycle safety instructor training, conduct audits of motorcycle schools and student instruction, locate and evaluate prospective training site locations, and perform additional motorcycle safety awareness duties. \$42,000 of this appropriation is provided for one-time costs. (Motorcycle Safety Education Account-State)

**6. CDL Program** - Funding is provided for additional Commercial Driver License (CDL) Program staffing to manage increased workloads and requirements from a recent federal audit of the department's CDL program. DOL will develop, implement, and conduct audits of third-party testers who are responsible for vehicle operation testing of Commercial Driver License candidates. \$161,000 of this appropriation is provided for one-time costs. (Highway Safety Fund-State)

**7. MCSIA - Compliance** - Funding is needed to modify commercial driver licensing computer systems for compliance with federal standards and the specifications of the USA Patriot Act and the Motor Carrier Safety Improvement Act (MCSIA). Systems to be modified include the commercial driver license information system, the problem driver pointer system, the united network interface and driver services applications that interface with these national systems. Ongoing costs are \$2,000. (Highway Safety Fund-State)

**2005-07 Transportation Budget**  
**Legislative Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Senate Proposed</u>
2003-05 Estimated Expenditures	2,380
2005-07 Maintenance Level	2,481
<b>Policy Changes:</b>	
1.    SSB 5513	<u>-2,481</u>
Total Policy Changes	-2,481
Total 2005-07 Biennium	<u>0</u>

*Comments:*

**1. SSB 5513** - Substitute Senate 5513 eliminates the Legislative Transportation Committee and transfers the functions and assets of the LTC to the Transportation Commission.



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

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	3,300
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0

*Comments:*

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

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	345
2005-07 Maintenance Level	411
Total 2005-07 Biennium	411

*Comments:*

**2005-07 Transportation Budget**  
**Utilities and Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	293
2005-07 Maintenance Level	293
<b>Policy Changes:</b>	
1. Grade Crossing Protection Fund	208
Total Policy Changes	208
Total 2005-07 Biennium	501

*Comments:*

**1. Grade Crossing Protection Fund** - The increased grade crossing protection funds are appropriated for the railroad safety program. Funds will be transferred from existing penalty accounts pursuant to current law. No state General Funds or railroad fees will be used for the projects supported by the program. (Grade Crossing Protection Account-State)

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

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	20,833
2005-07 Maintenance Level	21,082
<b>Policy Changes:</b>	
1. General Inflation	-112
2. School Zone Safety Account	241
Total Policy Changes	129
Total 2005-07 Biennium	21,211

*Comments:*

**2. School Zone Safety Account** - Funds are provided as a reappropriation for unfinished school safety enhancement projects directed in the 03-05 transportation budget. (School Zone Safety Account-State)

**2005-07 Transportation Budget**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	3,428
2005-07 Maintenance Level	3,424
<b>Policy Changes:</b>	
1. General Inflation	-16
Total Policy Changes	-16
Total 2005-07 Biennium	3,408

*Comments:*

**2005-07 Transportation Budget**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	90,769
Total Work in Progress	95,655
Total 2005-07 Biennium	95,655

*Comments:*

**2005-07 Transportation Budget**  
**Transportation Improvement Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	3,237
2005-07 Maintenance Level	3,047
<b>Policy Changes:</b>	
1. General Inflation	-6
Total Policy Changes	-6
Total 2005-07 Biennium	3,041

*Comments:*

**2005-07 Transportation Budget**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	197,416
Total Work in Progress	198,026
<b>Policy Changes:</b>	
1. Transportation Partnership List	<u>10,000</u>
Total New Starts	10,000
Total 2005-07 Biennium	<u>208,026</u>

*Comments:*

**1. Transportation Partnership List** - Funding from new revenue is provided for the Transportation Partnership Program (\$8,000,000), Small City Pavement Program (\$1,000,000), and Pedestrian Safety and Mobility program (\$1,000,000). Projects must be consistent with state, regional, and local transportation plans. (Transportation Improvement Account-State, Urban Arterial Trust Account-State)



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

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	367
2005-07 Maintenance Level	383
<b>Policy Changes:</b>	
1. Court Reporter Costs	6
2. General Inflation	-2
3. Salary Equity	16
Total Policy Changes	20
Total 2005-07 Biennium	403

*Comments:*

- 1. Court Reporter Costs** - Funding is provided for additional court reporter costs. (Puget Sound Ferry Operations Account-State)
  
- 2. General Inflation** - Funding is not provided for inflation. (Puget Sound Ferry Operations Account - State)
  
- 3. Salary Equity** - Funding is provided for a salary increase for staff. (Puget Sound Ferry Operations Account - State)

**2005-07 Transportation Budget**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	814
2005-07 Maintenance Level	829
<b>Policy Changes:</b>	
1. General Inflation	-2
2. SSB 5513	2,881
3. Statewide Tolling Study	1,500
4. Rail Study	1,000
Total Policy Changes	5,379
Total 2005-07 Biennium	6,208

*Comments:*

**2. SSB 5513** - Substitute Senate Bill 5513 eliminates the Legislative Transportation Committee and transfers the function and assets of the LTC to the Transportation Commission. Of the amount transferred \$1.6 million is attributable to the functions of the Transportation Performance Audit Board. The research component of the LTC is established within the Commission as the Transportation Policy Institute. The bill also separates the Commission from WSDOT and places the department within the Governor's cabinet. The net change in expenditure resulting from the bill is an increase of approximately \$400 thousand per biennium due to the relocation of the Commission and a net increase in staff of 1.5 FTE.

**3. Statewide Tolling Study** - Funding is provided for a comprehensive study of tolling options on state highways. Preliminary findings will be delivered to the Legislature by January 2006.

**4. Rail Study** - Funds are provided for two rail studies. The first is a statewide rail capacity and needs study to refine both rail freight and rail passenger infrastructure needs. The second is a study of state owned rail assets, their management and possible changes in governance and administration. Preliminary findings of the studies are to be provided to the Legislature by January 2007. (Multi-modal Account)

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

	<u>Senate Proposed</u>
2003-05 Estimated Expenditures	627
2005-07 Maintenance Level	657
<b>Policy Changes:</b>	
1. General Inflation	<u>-2</u>
Total Policy Changes	-2
Total 2005-07 Biennium	<u>655</u>

*Comments:*

**2005-07 Transportation Budget**  
**State Parks and Recreation Comm**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	150
2005-07 Maintenance Level	0
<b>Policy Changes:</b>	
1. Mt. Spokane Road	3,656
2. Deception Park Sewer Relocation	100
Total Policy Changes	3,756
Total 2005-07 Biennium	3,756

*Comments:*

- 1. Mt. Spokane Road** - Funding is provided for repair and renovation of a state road that passes through Mt. Spokane St. Park.
- 2. Deception Park Sewer Relocation** - Roadwork on State Route 20 requires relocation of State Park infrastructure.

**2005-07 Transportation Budget**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	822
2005-07 Maintenance Level	827
<b>Policy Changes:</b>	
1. General Inflation	-5
2. Public Safety and Risk Reduction	154
Total Policy Changes	149
Total 2005-07 Biennium	976

*Comments:*

**2. Public Safety and Risk Reduction** - Funds are provided to improve beach access roads at three state beaches in Pacific and Grays Harbor counties. (Motor Vehicle Account-State)

**2005-07 Transportation Budget**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	315
2005-07 Maintenance Level	325
<b>Policy Changes:</b>	
1. General Inflation	-2
2. Gas Tax Label	48
Total Policy Changes	46
Total 2005-07 Biennium	371

*Comments:*

**2. Gas Tax Label** - Funding is provided for the creation and placement of labels that state, "Washington state gas taxes are used exclusively for highway purposes". The labels shall be displayed at gas stations.

**2005-07 Transportation Budget**  
**State Employee Compensation Adjust**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	5,514
<b>Policy Changes:</b>	
1. Pension Rate for Gain-Sharing	-5,496
2. Legislative Salary Adjustment	31,152
3. Legislative Pension Adjustment	-9,278
4. Legislative Health Benefits Adj	11,515
5. WSP Salary Adjustment	5,580
6. DOT WMS Cuts	-7,520
Total Policy Changes	25,953
Total 2005-07 Biennium	31,467

*Comments:*

**1. Pension Rate for Gain-Sharing** - Funding levels are adjusted to reflect the Senate's pension funding policy proposal, under which the statutes related to the gain-sharing benefits in Plans 1 and 3 of the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), and School Employees' Retirement System (SERS) are modified to require legislative approval of gain sharing payments and allow recognition of future benefit costs at the time of disbursement.

**2. Legislative Salary Adjustment** - Funding adjustments were made to the base salary to reflect salary Cost of Living Adjustment increases of 3.2% in FY 06 and 1.6% in FY 07. This adjustment was only applied to operating personnel and excluded non-filled vacant positions.

**3. Legislative Pension Adjustment** - Funding levels are adjusted to reflect the Senate's pension funding policy proposal. As a result of these changes, employer contribution rates for the fiscal biennium are 3.38% of pay for PERS, 2.74 % of pay for TRS, and 3.51% of pay for SERS. The employee contribution rates are 3.38 % of pay for PERS, 2.48 % of pay for TRS, and 3.51 for SERS.

**4. Legislative Health Benefits Adj** - Funding was provided to offset the difference between the maintenance level funding provided for health benefits and the new rates reached as a result of collective bargaining. The new rates are \$663 for represented and non-represented in FY 06 and \$744 for represented in FY 07 and \$618 for non-represented in FY 07.

**5. WSP Salary Adjustment** - An additional 3.8% salary equalization adjustment is provided for the Washington State Patrol's commissioned officers in addition to the Cost of Living Adjustment increases provided to all employees of 3.2% in FY 06 and 1.6% in FY 07.

**6. DOT WMS Cuts** - The governor's budget provided for a 1000 WMS cuts. This represents the Department of Transportation's share of those cuts, which OFM will allocate across the programs.

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

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
<b>Policy Changes:</b>	
1. Transportation Project Support	200
Total Policy Changes	200
Total 2005-07 Biennium	200

*Comments:*

**1. Transportation Project Support** - Funding is provided to the Department of Archeology and Historic Preservation to improve cultural resource oversight of transportation projects. The Department is created in 2SHB 5056. Funding is contingent upon passage of the department's enabling legislation.



**2005-07 Transportation Budget**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	342,499
2005-07 Maintenance Level	414,179
<b>Policy Changes:</b>	
1. General Inflation	-178
2. Bond Sale Expenses and Debt Service	34,286
Total Policy Changes	34,108
Total 2005-07 Biennium	448,287

*Comments:*

**2. Bond Sale Expenses and Debt Service** - Amounts represent the principle and interest payments on existing and planned 2005-07 biennium bond sales and include underwriter's discount and bond sale costs.

**2005-07 Transportation Budget**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Proposed</b>
2003-05 Estimated Expenditures	2,244
2005-07 Maintenance Level	1,055
<b>Policy Changes:</b>	
1. Bond Sale Expenses and Debt Service	<u>2,925</u>
Total Policy Changes	2,925
Total 2005-07 Biennium	<u>3,980</u>

*Comments:*

**1. Bond Sale Expenses and Debt Service** - Amounts represent the principle and interest payments on existing and planned 2005-07 biennium bond sales and include underwriter's discount and bond sale costs.