

2005-07 Transportation Budget
Department of Transportation
Program B - Toll Operations & Maint-Operating
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	8,673
Policy Changes:	
1. Middle Management Reduction	-116
2. COLA-Nonrepresented	74
3. Pension Rate for Gain-Sharing	-14
4. Suspend Plan 1 UAAL Contributions	-48
5. Legislative Health Benefits Adj	20
6. Non-Represented Salary Survey	10
7. COLA-Represented	16
Total Policy Changes	-58
Total 2005-07 Biennium	8,615
Difference from 2003-05	8,615
% Change from 2003-05	0.0%

Comments:

2. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

3. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

4. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

5. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

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6. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

7. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

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

	Legislative Final
2003-05 Estimated Expenditures	68,929
2005-07 Maintenance Level	65,468
Policy Changes:	
1. Middle Management Reduction	-365
2. COLA-Nonrepresented	422
3. General Inflation	-280
4. 2003-2005 Reappropriations	328
5. Critical Computer Applic. Assessmnt	350
6. Pension Rate for Gain-Sharing	-168
7. Suspend Plan 1 UAAL Contributions	-570
8. Legislative Health Benefits Adj	357
9. Rep Legislative Salary Survey Adj	10
10. Non-Represented Salary Survey	580
11. COLA-Represented	688
12. Eagle Harbor Hydraulic System Supp.	15
Total Policy Changes	1,367
Total 2005-07 Biennium	66,835
Difference from 2003-05	-2,094
% Change from 2003-05	-3.0%

Comments:

1. Middle Management Reduction - Funding is reduced for middle management.

2. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

3. General Inflation - Funding is not provided for inflation.

2005-07 Transportation Budget
Department of Transportation
Program C - Information Technology
Total Appropriated

- 5. Critical Computer Applic. Assessmnt** - Funding for a financial and capital project needs assessment for future development and enhancements. The completed assessment will identify options and must be presented to the Senate & House Transportation Committees by December 31st, 2005.
- 6. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 7. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 8. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.
- 9. Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.
- 10. Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.
- 11. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.
- 12. 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
Program D - Hwy Management & Facilities-Operating
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	31,056
2005-07 Maintenance Level	33,144
Policy Changes:	
1. Middle Management Reduction	-113
2. Classification Revisions	10
3. COLA-Nonrepresented	155
4. General Inflation	-353
5. Pension Rate for Gain-Sharing	-48
6. Suspend Plan 1 UAAL Contributions	-164
7. Legislative Health Benefits Adj	124
8. Rep Legislative Salary Survey Adj	251
9. Non-Represented Salary Survey	324
10. COLA-Represented	169
Total Policy Changes	355
Total 2005-07 Biennium	33,499
Difference from 2003-05	2,443
% Change from 2003-05	7.9%

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

- 1. Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)
- 2. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.

2005-07 Transportation Budget
Department of Transportation
Program D - Hwy Management & Facilities-Operating
Total Appropriated

3. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

5. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

6. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

7. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

8. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

9. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

10. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

2005-07 Transportation Budget
Department of Transportation
Program D - Plant Construction & Supervision
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	17,186
Total Work in Progress	1,676
Policy Changes:	
1. Middle Management Reduction	-17
2. Capital Facilities COP Financing	833
Total New Starts	816
Total 2005-07 Biennium	2,492
Difference from 2003-05	-14,694
% Change from 2003-05	-85.5%

Comments:

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

- 1. Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)
- 2. Capital Facilities COP Financing** - Funding to finance the Olympic Region Headquarters project through the Certificate of Participation debt-financing program administered by the State Treasurer. (Motor Vehicle Account - State)

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

	Legislative Final
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0
Difference from 2003-05	0
% Change from 2003-05	0.0%

Comments:

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

	Legislative Final
2003-05 Estimated Expenditures	8,025
2005-07 Maintenance Level	7,598
Policy Changes:	
1. Middle Management Reduction	-19
2. COLA-Nonrepresented	32
3. General Inflation	-14
4. SSB 5414 Aviation Fees and Taxes	433
5. ESSB 5121 Air Transportation Needs	1,000
6. Pension Rate for Gain-Sharing	-8
7. Suspend Plan 1 UAAL Contributions	-24
8. Legislative Health Benefits Adj	16
9. Non-Represented Salary Survey	18
10. COLA-Represented	12
Total Policy Changes	1,446
Total 2005-07 Biennium	9,044
Difference from 2003-05	1,019
% Change from 2003-05	12.7%

Comments:

1. Middle Management Reduction - Funding is reduced for middle management.

2. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

3. General Inflation - Funding is not provided for inflation.

4. SSB 5414 Aviation Fees and Taxes - 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
Program F - Aviation
Total Appropriated

- 5. ESSB 5121 Air Transportation Needs** - Funds are provided to implement ESSB 5121, which requires WSDOT Aviation to conduct certain airport studies. If federal funding is not received for this purpose by March 1, 2006, the funding lapses. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

- 6. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

- 7. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

- 8. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

- 9. Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

- 10. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

2005-07 Transportation Budget
Department of Transportation
Program H - Program Delivery Management & Support
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	49,618
2005-07 Maintenance Level	49,876
Policy Changes:	
1. OMWBE Cost Transfer	-925
2. Middle Management Reduction	-1,102
3. COLA-Nonrepresented	896
4. General Inflation	-59
5. Washington Biodiversity Council	250
6. Permit Delivery Activities	300
7. Pension Rate for Gain-Sharing	-184
8. Suspend Plan 1 UAAL Contributions	-624
9. Legislative Health Benefits Adj	384
10. Rep Legislative Salary Survey Adj	100
11. Non-Represented Salary Survey	531
12. COLA-Represented	268
Total Policy Changes	-165
Total 2005-07 Biennium	49,711
Difference from 2003-05	93
% Change from 2003-05	0.2%

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. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

2005-07 Transportation Budget
Department of Transportation
Program H - Program Delivery Management & Support
Total Appropriated

- 5. Washington Biodiversity Council** - \$250,000 is provided 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.
- 6. Permit Delivery Activities** - \$300,000 is provided 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.
- 7. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 8. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 9. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.
- 10. Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.
- 11. Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.
- 12. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

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

	Legislative Final
2003-05 Estimated Expenditures	722,746
Total Work in Progress	669,864
Policy Changes:	
1. Middle Management Reduction	-966
2. 2003-2005 Reappropriations	48,065
3. New Law - Improvements	442,398
4. Highway Construction Improvements	529,964
Total New Starts	1,019,461
Total 2005-07 Biennium	1,689,325
Difference from 2003-05	966,579
% Change from 2003-05	133.7%

Comments:

4. Highway Construction Improvements - New highway construction projects, that increase capacity and efficiency will be started in the 2005-07 Biennium in the Mobility program. Transportation Partnership and Nickel project expenditures are tied to projects as show on the project list referenced in the budget bill.

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

	Legislative Final
2003-05 Estimated Expenditures	146,951
Total Work in Progress	58,533
Policy Changes:	
1. Middle Management Reduction	-251
2. 2003-2005 Reappropriations	9,173
3. New Law - Improvements	60,152
4. Highway Construction Improvements	78,477
Total New Starts	147,551
Total 2005-07 Biennium	206,084
Difference from 2003-05	59,133
% Change from 2003-05	40.2%

Comments:

4. 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. Transportation Partnership and Nickel project expenditures are tied to projects as show on the project list referenced in the budget bill.

2005-07 Transportation Budget
Department of Transportation
Program I3 - Improvements - Economic Initiatives
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	109,180
Total Work in Progress	56,557
Policy Changes:	
1. Middle Management Reduction	-108
2. 2003-2005 Reappropriations	1,086
3. New Law - Improvements	4,971
4. Highway Construction Improvements	33,934
Total New Starts	39,883
Total 2005-07 Biennium	96,440
Difference from 2003-05	-12,740
% Change from 2003-05	-11.7%

Comments:

- 3. New Law - Improvements** - Transportation Partnership and Nickel project expenditures are tied to projects as show on the project list referenced in the budget bill.
- 4. Highway Construction Improvements** - New highway construction projects will be started in the 2005-07 Biennium within the Economic Initiatives subprogram.

2005-07 Transportation Budget
Department of Transportation
Program I4 - Improvements - Environmental Retrofit
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	20,638
Total Work in Progress	6,512
Policy Changes:	
1. Middle Management Reduction	-24
2. 2003-2005 Reappropriations	2,000
3. New Law - Improvements	12,265
4. Highway Construction Improvements	18,895
Total New Starts	33,136
Total 2005-07 Biennium	39,648
Difference from 2003-05	19,010
% Change from 2003-05	92.1%

Comments:

3. New Law - Improvements - Transportation Partnership and Nickel project expenditures are tied to projects as show on the project list referenced in the budget bill.

4. 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. Transportation Partnership and Nickel project expenditures are tied to projects as show on the project list referenced in the budget bill.

2005-07 Transportation Budget
Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	603,992
Total Work in Progress	272,426
Policy Changes:	
1. Middle Management Reduction	-97
Total New Starts	-97
Total 2005-07 Biennium	272,329
Difference from 2003-05	-331,663
% Change from 2003-05	-54.9%

Comments:

2005-07 Transportation Budget
Department of Transportation
Program K - Transpo Economic Partnership-Operating
Total Appropriated
 (Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	1,014
2005-07 Maintenance Level	1,058
Policy Changes:	
1. Middle Management Reduction	-27
2. COLA-Nonrepresented	30
3. Pension Rate for Gain-Sharing	-6
4. Suspend Plan 1 UAAL Contributions	-17
5. Legislative Health Benefits Adj	9
6. Non-Represented Salary Survey	18
7. COLA-Represented	3
Total Policy Changes	10
Total 2005-07 Biennium	1,068
Difference from 2003-05	54
% Change from 2003-05	5.3%

Comments:

- 1. Middle Management Reduction** - Funding is reduced for middle management.
- 2. COLA-Nonrepresented** - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.
- 3. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 4. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 5. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

2005-07 Transportation Budget
Department of Transportation
Program K - Transpo Economic Partnership-Operating
Total Appropriated

6. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

7. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

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

	Legislative Final
2003-05 Estimated Expenditures	290,985
2005-07 Maintenance Level	298,398
Policy Changes:	
1. Middle Management Reduction	-824
2. Classification Revisions	4
3. COLA-Nonrepresented	684
4. General Inflation	-2,520
5. Pension Rate for Gain-Sharing	-732
6. Suspend Plan 1 UAAL Contributions	-2,482
7. Legislative Health Benefits Adj	2,148
8. Rep Legislative Salary Survey Adj	470
9. Non-Represented Salary Survey	626
10. COLA-Represented	4,367
11. Work Zone Safety	2,250
Total Policy Changes	3,991
Total 2005-07 Biennium	302,389
Difference from 2003-05	11,404
% Change from 2003-05	3.9%

Comments:

2. Classification Revisions - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.

3. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

5. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

2005-07 Transportation Budget
Department of Transportation
Program M - Highway Maintenance
Total Appropriated

6. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

7. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

8. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

9. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

10. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

11. 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
Program P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	250,814
Total Work in Progress	91,410
Policy Changes:	
1. Middle Management Reduction	-415
2. 2003-2005 Reappropriations	332
3. Highway Construction Preservation	148,749
Total New Starts	148,666
Total 2005-07 Biennium	240,076
Difference from 2003-05	-10,738
% Change from 2003-05	-4.3%

Comments:

3. 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. Nickel project expenditures are tied to projects as show on the project list referenced in the budget bill.

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

	Legislative Final
2003-05 Estimated Expenditures	398,917
Total Work in Progress	127,675
Policy Changes:	
1. Middle Management Reduction	-194
2. 2003-2005 Reappropriations	11,000
3. New Law - Preservation	139,033
4. Highway Construction Preservation	66,222
Total New Starts	216,061
Total 2005-07 Biennium	343,736
Difference from 2003-05	-55,181
% Change from 2003-05	-13.8%

Comments:

3. New Law - Preservation - Transportation Partnership project expenditures are tied to projects as show on the project list referenced in the budget bill.

4. 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. Nickel project expenditures are tied to projects as show on the project list referenced in the budget bill.

2005-07 Transportation Budget
Department of Transportation
Program P3 - Preservation - Other Facilities
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	82,041
Total Work in Progress	10,193
Policy Changes:	
1. Middle Management Reduction	-144
2. 2003-2005 Reappropriations	530
3. Highway Construction Preservation	54,604
Total New Starts	54,990
Total 2005-07 Biennium	65,183
Difference from 2003-05	-16,858
% Change from 2003-05	-20.5%

Comments:

3. 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. Transportation Partnership project expenditures are tied to projects as show on the project list referenced in the budget bill.

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

	Legislative Final
2003-05 Estimated Expenditures	39,178
2005-07 Maintenance Level	43,985
Policy Changes:	
1. Middle Management Reduction	-300
2. COLA-Nonrepresented	294
3. General Inflation	-134
4. Pension Rate for Gain-Sharing	-142
5. Suspend Plan 1 UAAL Contributions	-486
6. Legislative Health Benefits Adj	351
7. Rep Legislative Salary Survey Adj	271
8. Non-Represented Salary Survey	484
9. COLA-Represented	666
Total Policy Changes	1,004
Total 2005-07 Biennium	44,989
Difference from 2003-05	5,811
% Change from 2003-05	14.8%

Comments:

2. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

3. General Inflation - Funding is not provided for inflation.

4. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

5. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

2005-07 Transportation Budget
Department of Transportation
Program Q - Traffic Operations
Total Appropriated

6. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

7. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

8. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

9. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

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

	Legislative Final
2003-05 Estimated Expenditures	29,198
Total Work in Progress	4,562
Policy Changes:	
1. Middle Management Reduction	-32
2. 2003-2005 Reappropriations	6,046
3. Special Advanced Technology Prjcts	22,119
Total New Starts	28,133
Total 2005-07 Biennium	32,695
Difference from 2003-05	3,497
% Change from 2003-05	12.0%

Comments:

3. 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. Also includes \$30,000 for a traveler information station in Skagit County. (Motor Vehicle Account-State)

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

	Legislative Final
2003-05 Estimated Expenditures	27,394
2005-07 Maintenance Level	27,631
Policy Changes:	
1. Middle Management Reduction	-420
2. Classification Revisions	4
3. COLA-Nonrepresented	500
4. General Inflation	-63
5. Pension Rate for Gain-Sharing	-106
6. Suspend Plan 1 UAAL Contributions	-363
7. Legislative Health Benefits Adj	252
8. Rep Legislative Salary Survey Adj	14
9. Non-Represented Salary Survey	132
10. COLA-Represented	177
Total Policy Changes	127
Total 2005-07 Biennium	27,758
Difference from 2003-05	364
% Change from 2003-05	1.3%

Comments:

2. Classification Revisions - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.

3. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

5. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

2005-07 Transportation Budget
Department of Transportation
Program S - Transportation Management
Total Appropriated

6. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

7. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

8. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

9. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

10. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

2005-07 Transportation Budget
Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	47,946
2005-07 Maintenance Level	41,085
Policy Changes:	
1. Local Collision Records Backlog	175
2. Middle Management Reduction	-195
3. COLA-Nonrepresented	430
4. General Inflation	-105
5. 2003-2005 Reappropriations	500
6. ESSHB1565 Multi Modal Concurrency	150
7. Pension Rate for Gain-Sharing	-138
8. Suspend Plan 1 UAAL Contributions	-465
9. Legislative Health Benefits Adj	308
10. Rep Legislative Salary Survey Adj	269
11. Non-Represented Salary Survey	915
12. COLA-Represented	463
13. RTIA	6,900
14. High Speed Rail Study	50
Total Policy Changes	9,257
Total 2005-07 Biennium	50,342
Difference from 2003-05	2,396
% Change from 2003-05	5.0%

Comments:

1. Local Collision Records Backlog - \$175,000 is provided for the elimination of collision report backlogs.

3. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

2005-07 Transportation Budget
Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated

- 5. 2003-2005 Reappropriations** - Congestion relief modeling reappropriation. Report completion is estimated to be December 2005.
- 6. ESSHB1565 Multi Modal Concurrency** - ESSHB 1565 provides funds for a multimodal concurrency study to determine multimodal strategies for meeting concurrency standards.
- 7. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 8. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 9. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.
- 10. Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.
- 11. Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.
- 12. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

2005-07 Transportation Budget
Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated
 (Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	54,738
2005-07 Maintenance Level	0
Policy Changes:	
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	3,572
Total Policy Changes	45,430
Total 2005-07 Biennium	45,430
Difference from 2003-05	-9,308
% Change from 2003-05	-17.0%

Comments:

The Department of Transportation's Charges from Other Agencies program pays for central, statewide overhead activities whose costs are allocated to each agency.

7. Self-Insurance Premiums - Funding is adjusted for the agency's self-insurance premiums for the 2005-07 biennium. Agencies pay an annual premium to fund the state's Self-Insurance Liability Program for costs related to tort lawsuits. Premiums are based on factors such as claims experience, staffing levels, and estimated obligation. (Motor Vehicle Fund - State)

8. OMWBE - Funding is transferred to the Charges from Other Agencies program to consolidate payment to the Office of Minority and Women's Business Enterprises. (Motor Vehicle Fund-Federal)

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

	Legislative Final
2003-05 Estimated Expenditures	49,794
2005-07 Maintenance Level	46,664
Policy Changes:	
1. Expanded Grant Program	5,000
2. Middle Management Reduction	-51
3. COLA-Nonrepresented	65
4. General Inflation	-6
5. Pension Rate for Gain-Sharing	-18
6. Suspend Plan 1 UAAL Contributions	-56
7. Legislative Health Benefits Adj	35
8. Rep Legislative Salary Survey Adj	34
9. Non-Represented Salary Survey	118
10. COLA-Represented	42
11. Seattle Street Car	3,000
12. Tri-County Connection Service	2,000
13. Paratransit Grants	5,000
14. Flexcar Program	2,000
15. HB 2124 - Public Transportation	1,200
Total Policy Changes	18,363
Total 2005-07 Biennium	65,027
Difference from 2003-05	15,233
% Change from 2003-05	30.6%

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. Middle Management Reduction - Funding is reduced for middle management. (Multimodal Transportation Account--State)

2005-07 Transportation Budget
Department of Transportation
Program V - Public Transportation
Total Appropriated

3. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

5. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

6. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

7. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

8. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

9. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

10. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

11. 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)

12. Tri-County Connection Service - Funds are provided solely for tri-county connection transit service for Island, Whatcom, and Skagit counties in preparation for the 2010 Olympics. The funds will provide the tri-county service to (Multimodal Transportation Account--State)

13. Paratransit Grants - 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)

14. Flexcar Program - Funds are provided as a state match for federal funding for the flex car program. (Multimodal Transportation Account--State)

2005-07 Transportation Budget
Department of Transportation
Program V - Public Transportation
Total Appropriated

15. HB 2124 - Public Transportation - Funding is provided to implement ESHB 2124, Increasing state participation in public transportation service and planning. The funds are provided for three transportation planning specialists and contracts for data collection, surveys, and performance analyses. (Multimodal Transportation Account--State)

2005-07 Transportation Budget
Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	197,590
Total Work in Progress	134,922
Policy Changes:	
1. Passenger Only Ferry Capital	3,000
2. Middle Management Reduction	-194
3. 2003-2005 Reappropriations	2,080
4. Ferries Construction	121,605
Total New Starts	126,491
Total 2005-07 Biennium	261,413
Difference from 2003-05	63,823
% Change from 2003-05	32.3%

Comments:

1. Passenger Only Ferry Capital - Funding is provided for capital investments necessary to passenger-only service between Seattle and Vashon. Funds may be spent only after Legislative approval. See budget proviso. (Multimodal Transportation Account - State)

2. Middle Management Reduction - Funding is reduced for middle management.

4. 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
Program X - Washington State Ferries - Operating
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	318,804
2005-07 Maintenance Level	347,393
Policy Changes:	
1. Middle Management Reduction	-300
2. Classification Revisions	9
3. COLA-Nonrepresented	6,147
4. General Inflation	-1,837
5. Pension Rate for Gain-Sharing	-976
6. Suspend Plan 1 UAAL Contributions	-3,310
7. Legislative Health Benefits Adj	2,606
8. Rep Legislative Salary Survey Adj	18
9. Non-Represented Salary Survey	271
10. COLA-Represented	33
11. Vashon-Seattle Passenger Only	3,660
12. Eagle Harbor Hydraulic System Supp.	400
Total Policy Changes	6,721
Total 2005-07 Biennium	354,114
Difference from 2003-05	35,310
% Change from 2003-05	11.1%

Comments:

- 1. Middle Management Reduction** - Funding is reduced for middle management.

- 2. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.

- 3. COLA-Nonrepresented** - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

- 4. General Inflation** - Funding is not provided for inflation.

2005-07 Transportation Budget
Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated

- 5. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 6. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 7. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.
- 8. Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.
- 9. Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.
- 10. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.
- 11. Vashon-Seattle Passenger Only** - Funding is provided to run the POF Seattle-Vashon run for 24 months. Split shifts are assumed and fuel costs are included. See budget proviso. (Puget Sound Ferry Operations Account - State, Multimodal Transportation Account - State)
- 12. Eagle Harbor Hydraulic System Supp.** - Funding is provided for a two-person 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
Program Y - Rail - Operating
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	34,121
2005-07 Maintenance Level	33,939
Policy Changes:	
1. Additional Rail Service	2,750
2. Produce Railcar Program	200
3. Middle Management Reduction	-50
4. COLA-Nonrepresented	51
5. General Inflation	-520
6. Pension Rate for Gain-Sharing	-10
7. Suspend Plan 1 UAAL Contributions	-31
8. Legislative Health Benefits Adj	17
9. Rep Legislative Salary Survey Adj	2
10. Non-Represented Salary Survey	66
11. COLA-Represented	6
Total Policy Changes	2,481
Total 2005-07 Biennium	36,420
Difference from 2003-05	2,299
% Change from 2003-05	6.7%

Comments:

1. Additional Rail Service - Funds are provided for an additional daily round trip service route for passenger rail service from Seattle to Portland, beginning July 1, 2006. (Multimodal Transportation Account-State)

2. 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)

4. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2005-07 Transportation Budget
Department of Transportation
Program Y - Rail - Operating
Total Appropriated

5. General Inflation - Funding is not provided for inflation.

6. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

7. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

8. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

9. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

10. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

11. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

2005-07 Transportation Budget
Department of Transportation
Program Y - Rail - Capital
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	56,475
Total Work in Progress	6,478
Policy Changes:	
1. Produce Railcar Program	1,000
2. New Law - Passenger Rail	10,500
3. New Law - Freight Rail	16,700
4. Middle Management Reduction	-7
5. 2003-2005 Reappropriations	15,058
6. Eastern Skagit Rail Study	50
7. Rail - Capital	37,882
Total New Starts	81,183
Total 2005-07 Biennium	87,661
Difference from 2003-05	31,186
% Change from 2003-05	55.2%

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. New Law - Passenger Rail - Funding is provided for the passenger rail projects included on the LEAP Transportation Document 2005-1, Rail Capital Program (Y). (Multimodal Transportation Account - State)

3. New Law - Freight Rail - Funding is provided for freight rail projects included on the LEAP Transportation Document 2005-1, Rail Capital Program (Y). (Multimodal Transportation Account - State)

4. Middle Management Reduction - Funding is reduced for middle management. (Multimodal Transportation Account--State)

5. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Multimodal Transportation Account - Federal, Multimodal Transportation Account - Local, Multimodal Transportation Account - Bonds)

2005-07 Transportation Budget
Department of Transportation
Program Y - Rail - Capital
Total Appropriated

6. 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)

7. Rail - Capital - Funding is provided for passenger rail projects needed to add a fifth Seattle/Portland round trip and increase travel time and for investments in freight rail. Project details are included on the LEAP Transportation Document 2005-1, Rail Capital Program (Y). (Essential Rail Assistance Account - State, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Multimodal Transportation Account - Bonds)

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

	Legislative Final
2003-05 Estimated Expenditures	9,659
2005-07 Maintenance Level	9,785
Policy Changes:	
1. Interstate Highway Flood Studies	422
2. Middle Management Reduction	-176
3. COLA-Nonrepresented	169
4. General Inflation	-17
5. Pension Rate for Gain-Sharing	-32
6. Suspend Plan 1 UAAL Contributions	-111
7. Legislative Health Benefits Adj	66
8. Rep Legislative Salary Survey Adj	6
9. Non-Represented Salary Survey	605
10. COLA-Represented	38
Total Policy Changes	970
Total 2005-07 Biennium	10,755
Difference from 2003-05	1,096
% Change from 2003-05	11.3%

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).

2. Middle Management Reduction - Funding is reduced for middle management.

3. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

5. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

2005-07 Transportation Budget
Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated

6. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

7. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

8. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

9. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

10. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

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

	Legislative Final
2003-05 Estimated Expenditures	53,781
Total Work in Progress	0
Policy Changes:	
1. 2003-2005 Reappropriations	1,869
2. Local Freight Projects	46,991
3. Columbia River Dredging Reapprop	3,545
4. Everett Barge Facility Re-appr	12,050
5. Local Road Projects	3,470
6. Seawall Section	3,000
7. Historical Preservation Project	2,000
8. Local Programs - Capital	1,809
Total New Starts	74,734
Total 2005-07 Biennium	74,734
Difference from 2003-05	20,953
% Change from 2003-05	39.0%

Comments:

2005-07 Transportation Budget
Department of Transportation
Program Z - Local Programs - Capital
Total Appropriated

1. 2003-2005 Reappropriations - Funding is reappropriated for Safe Routes to Schools (\$867,000), Safety Near Schools (\$478,000), and Congested Corridor (\$525,000) projects. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

Corridor Projects

Redmond Way \$524,000

Safe Routes to School

Pioneer Elementary \$121,770
Bailey Gatzert Elementary \$125,000
Sherwood Forest Elementary \$124,950
Street Smart Safe Route \$114,041
Bainbridge Bike Path \$49,968
Taholah School Walk \$100,000
Evergreen School District \$102,133
School Walk Route \$46,000
Pedestrian Bike Route RR Overpass \$60,000
Badger Mountain Elementary \$23,435
\$867,297

Traffic Safety Near Schools

Flashing Beacon \$149,430
Pedestrian Bicycling \$124,593
\$274,023

Safe Routes Projects Funded with Savings from Safety Projects

Republic Sidewalk \$48,000
Mt. Erie Elementary \$112,800
Badger Mountain Elementary \$43,065
\$203,865

2005-07 Transportation Budget
Department of Transportation
Program Z - Local Programs - Capital
Total Appropriated

2. Local Freight Projects - Funding is provided for both Freight Mobility capital work in progress from the 2003-05 biennium and new Freight Mobility projects for the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multitmodal Transportation Account-State, Freight Mobility Investment Account-State)

Freight Mobility - New Funding

Lincoln Avenue Grade Separation \$4,200,000
Strander Blvd./SW 27th Street Connection \$2,000,000
Easy Marginal Way Ramps \$6,920,000
Shaw Road Extension \$2,000,000
SR125/SR 12 Interconnect \$1,000,000
City of Yakima Grade Separated Rail crossing \$2,500,000
SR 202 Corridor \$750,000

Freight Mobility Projects - Works in Progress

D Street \$6,000,000
SR 397 Ainsworth Avenue Grade Crossing \$5,540,000
S 228th Street Street Extension and Grade Separation \$6,500,000
Duwamish Intelligence Technology Systems \$2,520,000
Bigelow Gulch Road, Urban Boundry to Argonne Road \$2,000,000
Colville Truck Route \$2,000,000
Pacific Highway East \$750,000
Granite Falls \$1,791,000
Piert Road \$520,000

3. Columbia River Dredging Reapprop - Funding is reappropriated for the Columbia River Dredging. (Multimodal Transportation Account-State)

4. Everett Barge Facility Re-appr - Funding is reappropriated for the Everett Barge Facility. (Multimodal Transportation Account-State)

5. Local Road Projects - Funding is provided for Local Road Projects. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

Yakima Avenue Pedestrian Safety Improvement	\$870,000
Toroda Creek Road	\$800,000
Bellingham Container Terminal	\$300,000
Issaquah Traffic Signal Synchronization	\$1,500,000

8. Local Programs - Capital - Funding is provided for low-cost financing for transportation projects sponsored by local agencies utilizing state funds. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal)

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

	Legislative Final
2003-05 Estimated Expenditures	183,091
2005-07 Maintenance Level	196,279
Policy Changes:	
1. Salary Equalization	5,580
2. DUI Cost Recovery	1,026
3. King Air Replacement	233
4. Middle Management Reduction	-85
5. COLA-Nonrepresented	256
6. General Inflation	-271
7. Commercial Vehicle Enforcement Incr	99
8. HB 1469 Commercial Motor Vehicle	29
9. VATS Troopers	1,882
10. Pension Rate for Gain-Sharing	-168
11. Suspend Plan 1 UAAL Contributions	-575
12. Legislative Health Benefits Adj	2,357
13. Non-Represented Salary Survey	18
14. COLA-Represented	893
15. COLA-Troopers	5,690
Total Policy Changes	16,964
Total 2005-07 Biennium	213,243
Difference from 2003-05	30,152
% Change from 2003-05	16.5%

Comments:

1. Salary Equalization - Funding for a salary equalization of 3.8% percent in Fiscal Year 2006 beginning on July 1, 2005 for Washington State Patrol troopers. This is in addition to any other COLAs. A recent salary survey of police agencies found that WSP officer salaries are lower than the majority of local government and other state law enforcement. (State Patrol Highway Account - State)

2005-07 Transportation Budget
Washington State Patrol
Field Operations Bureau
Total Appropriated

2. 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)

3. King Air Replacement - Provides funding for the replacement of the 1975 Washington State Patrol King Air airplane. The Washington State Patrol is authorized to use Certificates of Participation to fund the King Aircraft replacement over a term of not more than ten years and an amount not to exceed \$1.9 Million. (State Patrol Highway Account - State)

4. Middle Management Reduction - Funding is reduced for middle management.

5. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

6. General Inflation - Funding is not provided for inflation.

7. Commercial Vehicle Enforcement Incr - Provides increased commercial vehicle enforcement. (State Patrol Highway Account - State)

8. HB 1469 Commercial Motor Vehicle - Provides funding for HB 1469. If this bill is not enacted, the funding will lapse. (State Patrol Highway Account - State)

9. VATS Troopers - Provides funding for ten Washington State Patrol Troopers and K-9 Costs. (State Patrol Highway Account - State)

10. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

11. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

12. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

13. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

2005-07 Transportation Budget
Washington State Patrol
Field Operations Bureau
Total Appropriated

14. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

15. COLA-Troopers - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes Washington State Patrol troopers.

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

	Legislative Final
2003-05 Estimated Expenditures	71,624
2005-07 Maintenance Level	81,535
Policy Changes:	
1. Data Network Upgrade	1,443
2. Remote Connection Security	374
3. Middle Management Reduction	-333
4. Classification Revisions	31
5. COLA-Nonrepresented	383
6. General Inflation	-325
7. 2SHB 1188 WSP Collective Bargaining	247
8. Pension Rate for Gain-Sharing	-202
9. Suspend Plan 1 UAAL Contributions	-682
10. Legislative Health Benefits Adj	605
11. Rep Legislative Salary Survey Adj	396
12. Non-Represented Salary Survey	150
13. COLA-Represented	960
14. COLA-Troopers	174
Total Policy Changes	3,221
Total 2005-07 Biennium	84,756
Difference from 2003-05	13,132
% Change from 2003-05	18.3%

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. Remote Connection Security - Funding to improve the computing and data security of all WSP computers, including those that remotely connect to the agency's network. Replacement will reduce current computer network vulnerabilities by implementing strict security protocols. (State Patrol Highway Account - State)

2005-07 Transportation Budget
Washington State Patrol
Technical Services Bureau
Total Appropriated

- 3. Middle Management Reduction** - Funding is reduced for middle management.
- 4. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (State Patrol Highway Account - State)
- 5. COLA-Nonrepresented** - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.
- 6. General Inflation** - Funding is not provided for inflation.
- 7. 2SHB 1188 WSP Collective Bargaining** - Funding is provided to implement SHB 1188 (collective bargaining). If SHB 1188 is not enacted by June 30, 2005, these funds shall lapse. See budget proviso. (State Patrol Highway Account - State)
- 8. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 9. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 10. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.
- 11. Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.
- 12. Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.
- 13. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.
- 14. COLA-Troopers** - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes Washington State Patrol Commissioned Officers.

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

	Legislative Final
2003-05 Estimated Expenditures	2,205
2005-07 Maintenance Level	0
Policy Changes:	
1. Capital: Minor Works	1,266
2. Capital: Shelton Training Academy	1,535
Total Policy Changes	2,801
Total 2005-07 Biennium	2,801
Difference from 2003-05	596
% Change from 2003-05	27.0%

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 Artie (\$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 and Support Services
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	13,112
2005-07 Maintenance Level	17,429
Policy Changes:	
1. Middle Management Reduction	-210
2. Classification Revisions	3
3. COLA-Nonrepresented	217
4. General Inflation	-35
5. 2005 Revenue Package	1,134
6. Pension Rate for Gain-Sharing	-76
7. Suspend Plan 1 UAAL Contributions	-261
8. Legislative Health Benefits Adj	236
9. Rep Legislative Salary Survey Adj	60
10. COLA-Represented	290
Total Policy Changes	1,358
Total 2005-07 Biennium	18,787
Difference from 2003-05	5,675
% Change from 2003-05	43.3%

Comments:

- 1. Middle Management Reduction** - Funding is reduced for middle management.
- 2. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.
- 3. COLA-Nonrepresented** - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.
- 4. General Inflation** - Funding is not provided for inflation.
- 5. 2005 Revenue Package** - Funding to implement 2005 Transportation Revenue Package (Highway Safety Fund-State).

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

- 6. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 7. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 8. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.
- 9. Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.
- 10. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

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

	Legislative Final
2003-05 Estimated Expenditures	19,451
2005-07 Maintenance Level	32,775
Policy Changes:	
1. Middle Management Reduction	-172
2. Classification Revisions	3
3. COLA-Nonrepresented	123
4. General Inflation	-43
5. SB 5423 Special License Plates	58
6. Special License Plates	357
7. 2005 Revenue Package	145
8. Pension Rate for Gain-Sharing	-90
9. Suspend Plan 1 UAAL Contributions	-309
10. Legislative Health Benefits Adj	203
11. Rep Legislative Salary Survey Adj	18
12. COLA-Represented	487
13. HP 3000 Replatforming	7,847
14. MCSIA - Compliance	87
15. Additional LSO Network Capacity	496
Total Policy Changes	9,210
Total 2005-07 Biennium	41,985
Difference from 2003-05	22,534
% Change from 2003-05	115.9%

Comments:

- 1. Middle Management Reduction** - Funding is reduced for middle management.

- 2. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.

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

3. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

4. General Inflation - Funding is not provided for inflation.

5. SB 5423 Special License Plates - 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. 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)

7. 2005 Revenue Package - Funding to implement 2005 Transportation Revenue Package (Highway Safety Fund-State).

8. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

9. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

10. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

11. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

12. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

13. 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)

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

14. 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)

15. 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)

	Legislative Final
2003-05 Estimated Expenditures	66,713
2005-07 Maintenance Level	51,980
Policy Changes:	
1. Middle Management Reduction	-186
2. Classification Revisions	1
3. COLA-Nonrepresented	128
4. General Inflation	-458
5. SB 5423 Special License Plates	11
6. Special License Plates	247
7. 2005 Revenue Package	404
8. Pension Rate for Gain-Sharing	-126
9. Suspend Plan 1 UAAL Contributions	-423
10. Legislative Health Benefits Adj	406
11. Rep Legislative Salary Survey Adj	8
12. COLA-Represented	717
13. HP 3000 Replatforming	259
Total Policy Changes	988
Total 2005-07 Biennium	52,968
Difference from 2003-05	-13,745
% Change from 2003-05	-20.6%

Comments:

- 1. Middle Management Reduction** - Funding is reduced for middle management.

- 2. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.

- 3. COLA-Nonrepresented** - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2005-07 Transportation Budget
Department of Licensing
Vehicle Services
Total Appropriated

- 4. General Inflation** - Funding is not provided for inflation.
- 5. SB 5423 Special License Plates** - 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. 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)
- 7. 2005 Revenue Package** - Funding to implement 2005 Transportation Revenue Package (Highway Safety Fund-State).
- 8. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.
- 9. Suspend Plan 1 UAAL Contributions** - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.
- 10. Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.
- 11. Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.
- 12. COLA-Represented** - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.
- 13. 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)

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

	Legislative Final
2003-05 Estimated Expenditures	90,719
2005-07 Maintenance Level	87,132
Policy Changes:	
1. Middle Management Reduction	-291
2. Classification Revisions	4
3. COLA-Nonrepresented	183
4. General Inflation	-436
5. HB 1260 Driver License Exam Waiver	-97
6. Pension Rate for Gain-Sharing	-256
7. Suspend Plan 1 UAAL Contributions	-857
8. Legislative Health Benefits Adj	910
9. Rep Legislative Salary Survey Adj	315
10. COLA-Represented	1,541
11. Motorcycle Program	412
12. CDL Program	970
13. MCSIA - Compliance	57
Total Policy Changes	2,455
Total 2005-07 Biennium	89,587
Difference from 2003-05	-1,132
% Change from 2003-05	-1.2%

Comments:

- 1. Middle Management Reduction** - Funding is reduced for middle management.

- 2. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamling of personnel classifications.

- 3. COLA-Nonrepresented** - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2005-07 Transportation Budget
Department of Licensing
Driver Services
Total Appropriated

4. General Inflation - Funding is not provided for inflation.

5. HB 1260 Driver License Exam Waiver - Funding adjustment for HB 1260, which authorizes the Department of Licensing to enter into informal reciprocal agreements with foreign jurisdictions for the waiver of any or all parts of the driver's license exam. The legislation permits the DOL to waive any or all parts of the driver's license exam for licensed driver's over the age of 18 from jurisdictions that have reciprocal agreements with the DOL. (Highway Safety Account - State)

6. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

7. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

8. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

9. Rep Legislative Salary Survey Adj - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25% behind the market.

10. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

11. 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)

12. 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)

13. 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 Committee
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	2,380
2005-07 Maintenance Level	2,485
Policy Changes:	
1. Pension Rate for Gain-Sharing	-4
2. SB 5513	-2,481
Total Policy Changes	-2,485
Total 2005-07 Biennium	0
Difference from 2003-05	-2,380
% Change from 2003-05	-100.0%

Comments:

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies. LTC also provides staff support for the Transportation Performance Audit Board.

- 1. Pension Rate for Gain-Sharing** - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

- 2. SB 5513** - Senate Bill 5513 eliminates the Legislative Transportation Commission and transfers personnel and assets to the Transportation Commission in support of the Transportation Performance Audit Board. The legislative research function is assumed by the Joint Transportation Committee established by SB 5513.

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

	Legislative Final
2003-05 Estimated Expenditures	3,300
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0
Difference from 2003-05	-3,300
% Change from 2003-05	-100.0%

Comments:

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

	Legislative Final
2003-05 Estimated Expenditures	345
2005-07 Maintenance Level	411
Policy Changes:	
1. COLA-Nonrepresented	8
2. Pension Rate for Gain-Sharing	-2
3. Suspend Plan 1 UAAL Contributions	-3
4. Legislative Health Benefits Adj	3
Total Policy Changes	6
Total 2005-07 Biennium	417
Difference from 2003-05	72
% Change from 2003-05	20.9%

Comments:

1. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

3. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

4. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

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

	Legislative Final
2003-05 Estimated Expenditures	293
2005-07 Maintenance Level	293
Policy Changes:	
1. Grade Crossing Protection Fund	208
Total Policy Changes	208
Total 2005-07 Biennium	501
Difference from 2003-05	208
<u>% Change from 2003-05</u>	<u>71.0%</u>

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
Washington Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	20,833
2005-07 Maintenance Level	21,098
Policy Changes:	
1. COLA-Nonrepresented	95
2. General Inflation	-112
3. School Zone Safety Account	241
4. Pension Rate for Gain-Sharing	-16
5. Suspend Plan 1 UAAL Contributions	-50
6. Legislative Health Benefits Adj	31
7. Non-Represented Salary Survey	16
Total Policy Changes	205
 Total 2005-07 Biennium	 21,303
 Difference from 2003-05	 470
% Change from 2003-05	2.3%

Comments:

1. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2. General Inflation - Funding is not provided for inflation.

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

4. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

5. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

**2005-07 Transportation Budget
Washington Traffic Safety Commission
Total Appropriated**

6. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

7. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

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

	Legislative Final
2003-05 Estimated Expenditures	3,428
2005-07 Maintenance Level	3,436
Policy Changes:	
1. COLA-Nonrepresented	78
2. General Inflation	-16
3. Pension Rate for Gain-Sharing	-12
4. Suspend Plan 1 UAAL Contributions	-43
5. Legislative Health Benefits Adj	25
6. Non-Represented Salary Survey	72
Total Policy Changes	104
Total 2005-07 Biennium	3,540
Difference from 2003-05	112
% Change from 2003-05	3.3%

Comments:

1. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2. General Inflation - Funding is not provided for inflation.

3. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

4. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

5. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

2005-07 Transportation Budget
County Road Administration Board
Operating
Total Appropriated

6. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

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

	Legislative Final
2003-05 Estimated Expenditures	90,769
Total Work in Progress	95,680
Policy Changes:	
1. Rural Arterial Preservation Account	3,000
Total New Starts	3,000
Total 2005-07 Biennium	98,680
Difference from 2003-05	7,911
% Change from 2003-05	8.7%

Comments:

The County Road Administration Board (CRAB) was created in 1965 to regulate the 39 county road departments through fund distribution, establishment and maintenance of standards of good practice, and professional/technical assistance.

1. Rural Arterial Preservation Account - Additional funding from the 2005 Transportation Revenue Act is provided for County Road Administration Board projects. (Rural Arterial Preservation Account - State)

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

	Legislative Final
2003-05 Estimated Expenditures	3,237
2005-07 Maintenance Level	3,059
Policy Changes:	
1. COLA-Nonrepresented	82
2. General Inflation	-6
3. Pension Rate for Gain-Sharing	-12
4. Suspend Plan 1 UAAL Contributions	-44
5. Legislative Health Benefits Adj	26
6. Non-Represented Salary Survey	144
Total Policy Changes	190
Total 2005-07 Biennium	3,249
Difference from 2003-05	12
% Change from 2003-05	0.4%

Comments:

1. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2. General Inflation - Funding is not provided for inflation.

3. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

4. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

5. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

2005-07 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated

6. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the Department of Personnel's 2002 salary survey.

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

	Legislative Final
2003-05 Estimated Expenditures	197,416
Total Work in Progress	198,026
Policy Changes:	
1. Additional Funding 2005 Revenue Act	5,000
2. Small City Pavement and Pedestrian	2,000
Total New Starts	7,000
Total 2005-07 Biennium	205,026
Difference from 2003-05	7,610
% Change from 2003-05	3.9%

Comments:

The Transportation Improvement Board administers grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

1. Additional Funding 2005 Revenue Act - Additional, new funding from the 2005 Transportation Revenue Act is provided for Transportation Improvement Board projects. (Transportation Improvement Account-State)

2. Small City Pavement and Pedestrian - New funding from the 2005 Transportation Revenue Act is provided for the Small City Pedestrian and Sidewalk Program. (Small City Pedestrian and Sidewalk Account - State)

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

	Legislative Final
2003-05 Estimated Expenditures	367
2005-07 Maintenance Level	383
Policy Changes:	
1. Court Reporter Costs	2
2. COLA-Nonrepresented	8
3. General Inflation	-2
4. Suspend Plan 1 UAAL Contributions	-3
5. Legislative Health Benefits Adj	2
Total Policy Changes	7
Total 2005-07 Biennium	390
Difference from 2003-05	23
% Change from 2003-05	6.3%

Comments:

1. Court Reporter Costs - Funding is provided for additional court reporter costs. (Puget Sound Ferry Operations Account-State)

2. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

3. General Inflation - Funding is not provided for inflation.

4. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

5. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

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

	Legislative Final
2003-05 Estimated Expenditures	814
2005-07 Maintenance Level	831
Policy Changes:	
1. COLA-Nonrepresented	13
2. General Inflation	-2
3. Pension Rate for Gain-Sharing	-2
4. Suspend Plan 1 UAAL Contributions	-8
5. Legislative Health Benefits Adj	5
6. SSB 5513	2,270
7. Statewide Tolling Study	1,500
8. Rail Study	1,150
Total Policy Changes	4,926
Total 2005-07 Biennium	5,757
Difference from 2003-05	4,943
% Change from 2003-05	607.2%

Comments:

1. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2. General Inflation - Funding is not provided for inflation.

3. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

4. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

5. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

**2005-07 Transportation Budget
Transportation Commission
Total Appropriated**

6. 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 approximately \$1.6 million is attributable to the functions of the Transportation Performance Audit Board. The bill also separates the Commission from WSDOT and places the department within the Governor's cabinet.

7. 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.

8. 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 Investment Board
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	627
2005-07 Maintenance Level	659
Policy Changes:	
1. COLA-Nonrepresented	13
2. General Inflation	-2
3. Pension Rate for Gain-Sharing	-2
4. Suspend Plan 1 UAAL Contributions	-8
5. Legislative Health Benefits Adj	4
Total Policy Changes	5
 Total 2005-07 Biennium	 664
Difference from 2003-05	37
% Change from 2003-05	5.9%

Comments:

1. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2. General Inflation - Funding is not provided for inflation.

3. Pension Rate for Gain-Sharing - Employer contributions towards gains sharing for the Public Employees Retirement System are suspended for the 2005-07 biennium.

4. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

5. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

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

	Legislative Final
2003-05 Estimated Expenditures	150
2005-07 Maintenance Level	0
Policy Changes:	
1. Beacon Rock Entranceway	1,300
2. Deception Park Sewer Relocation	100
Total Policy Changes	1,400
Total 2005-07 Biennium	1,400
Difference from 2003-05	1,250
% Change from 2003-05	833.3%

Comments:

1. Beacon Rock Entranceway - Funding to build access from SR 14 to new day use facility at Beacon Rock. Project request includes a new intersection with SR 14, an overpass across the Burlington Northern rail tracks, and signage. (Motor Vehicle Account-State)

2. Deception Park Sewer Relocation - Roadwork on State Route 20 requires relocation of State Park infrastructure.

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

	Legislative Final
2003-05 Estimated Expenditures	822
2005-07 Maintenance Level	827
Policy Changes:	
1. General Inflation	-5
2. Public Safety and Risk Reduction	154
Total Policy Changes	149
Total 2005-07 Biennium	976
Difference from 2003-05	154
% Change from 2003-05	18.7%

Comments:

- 1. General Inflation** - Funding is not provided for inflation.
- 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)

	Legislative Final
2003-05 Estimated Expenditures	315
2005-07 Maintenance Level	325
Policy Changes:	
1. COLA-Nonrepresented	1
2. General Inflation	-2
3. Suspend Plan 1 UAAL Contributions	-3
4. Legislative Health Benefits Adj	3
5. COLA-Represented	5
Total Policy Changes	4
Total 2005-07 Biennium	329
Difference from 2003-05	14
% Change from 2003-05	4.4%

Comments:

1. COLA-Nonrepresented - Funds a pay increase of 3.2% on September 1, 2005 and a 1.6% on September 1, 2006 for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees.

2. General Inflation - Funding is not provided for inflation.

3. Suspend Plan 1 UAAL Contributions - Reflects the phased in schedule of contribution rates adopted for PERS and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees Retirement System Plan 1. These costs are suspended during the 2005-07 biennium.

4. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002.

5. COLA-Represented - Funds a pay increase of 3.2% on July 1, 2005 and a 1.6% on July 1, 2006 for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units.

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

	Legislative Final
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0
Difference from 2003-05	0
% Change from 2003-05	0.0%

Comments:

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

	Legislative Final
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Policy Changes:	
1. Transportation Project Support	200
Total Policy Changes	200
Total 2005-07 Biennium	200
Difference from 2003-05	200
% Change from 2003-05	0.0%

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
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Legislative Final
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Policy Changes:	
1. ESB 5513	700
2. DOT Budget Process & Programs	250
3. Trans. Financing Methods & Sources	450
Total Policy Changes	1,400
Total 2005-07 Biennium	1,400
Difference from 2003-05	1,400
% Change from 2003-05	0.0%

Comments:

The Joint Transportation Committee will research transportation issues and oversee implementation of state transportation programs.

- 1. ESB 5513** - Establishes the Joint Transportation Committee. (Motor Vehicle Account - State)

- 2. DOT Budget Process & Programs** - Funding is provided to study the budgeting process and the program structure of DOT. The agency and consultant will work with the Legislature in planning and carrying out the study. The report is due to the Legislature by December 1, 2005. (Motor Vehicle Account - State)

- 3. Trans. Financing Methods & Sources** - Funding is provided for a study of the long-term viability of the State's transportation financing methods and sources. (Motor Vehicle Account - State)

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

	Legislative Final
2003-05 Estimated Expenditures	342,499
2005-07 Maintenance Level	414,444
Policy Changes:	
1. Debt Service	41,300
Total Policy Changes	41,300
Total 2005-07 Biennium	455,744
Difference from 2003-05	113,245
% Change from 2003-05	33.1%

Comments:

1. Debt Service - Amounts represent the principle and interest payments on existing and planned 2005-07 biennium bond sales. (Highway Bond Retirement Account-State, Transportation 2003 Account-State)

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

	Legislative Final
2003-05 Estimated Expenditures	2,244
2005-07 Maintenance Level	1,055
Policy Changes:	
1. Bond Issuance Costs	4,537
Total Policy Changes	4,537
Total 2005-07 Biennium	5,592
Difference from 2003-05	3,348
% Change from 2003-05	149.2%

Comments:

1. Bond Issuance Costs - Amounts represent existing and planned 2005-07 biennium bond sale expenses including underwriter's discounts and bond sale costs. (Motor Vehicle Account-State, Transportation Improvement Account-State, Multimodal Transportation Account-State, Transportation 2003 Account-State, Transportation Partnership Account-State)