

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	56,096
2013-15 Maintenance Level	9,750
Policy Other Changes:	
1. Zero Base Program	-9,750
2. Insurance and Physical Overhead	22,358
3. Notice of Civil Penalties Process	3,162
4. SR 520 O&M Reserve	6,000
5. Tacoma Narrows O&M Reserve	1,300
6. WSF Integration Study	250
7. Vendors	23,479
8. Staff and Consultants	9,273
9. Non-Vendor Efficiencies	-1,690
10. Vendor Efficiencies	-1,206
Policy -- Other Total	53,176
Policy -- Comp Total	2
Total Policy Changes	53,178
Total 2013-15 Biennium	62,928

Comments:

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

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

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

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

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

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

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6. WSF Integration Study - Funding is provided for the development of a plan to integrate and transition customer service, reservation, and payment systems from WSF to the tolling division customer service center. (Puget Sound Ferry Operations Account-State) Ongoing

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

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

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

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	70,681
2013-15 Maintenance Level	71,155
Policy Other Changes:	
1. Administrative and Staff Reductions	-481
2. IT Cost Increases	1,250
3. Transportation Equipment	5
4. Stormwater Permit Compliance	80
Policy -- Other Total	854
Policy -- Comp Total	47
Total Policy Changes	901
Total 2013-15 Biennium	72,056

Comments:

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

- 1. Administrative and Staff Reductions** - Funding is reduced by \$481,000. (Motor Vehicle Account-State) Ongoing
- 2. IT Cost Increases** - Funding is provided for a net increase in costs of \$1.25 million for software licenses and maintenance agreements. (Motor Vehicle Account-State) Ongoing
- 3. Transportation Equipment** - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing
- 4. Stormwater Permit Compliance** - Funding is provided for implementing the stormwater information management system. (State Toxics Account-State) Ongoing

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	25,466
2013-15 Maintenance Level	26,204
Policy Other Changes:	
1. Transportation Equipment	<u>38</u>
Policy -- Other Total	38
Policy -- Comp Total	9
Total Policy Changes	47
<u>Total 2013-15 Biennium</u>	<u>26,251</u>

Comments:

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

1. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	7,120
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	21,531
New Starts -- Non-Comp Total	21,531
Total New Starts	21,531
2013-15 New Starts	21,531

Comments:

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

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	8,152
2013-15 Maintenance Level	8,026
Policy Other Changes:	
1. Administrative and Staff Reductions	-20
2. Transportation Equipment	2
3. Increase Airport Aid Grants	1,500
Policy -- Other Total	<u>1,482</u>
Policy -- Comp Total	3
Total Policy Changes	1,485
<u>Total 2013-15 Biennium</u>	<u>9,511</u>

Comments:

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

- 1. Administrative and Staff Reductions** - Funding is reduced by \$20,000. (Aeronautics Account-State) Ongoing
- 2. Transportation Equipment** - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Aeronautics Account-State) Ongoing
- 3. Increase Airport Aid Grants** - Increased funding for the airport aid program is provided to address a backlog of paving and preservation needs at the state's 136 public-use airports. (Aeronautics Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	46,546
2013-15 Maintenance Level	48,428
Policy Other Changes:	
1. Administrative and Staff Reductions	-116
2. Transportation Equipment	19
Policy -- Other Total	-97
Policy -- Comp Total	26
Total Policy Changes	-71
Total 2013-15 Biennium	48,357

Comments:

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

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Funding is reduced by \$116,000. (Motor Vehicle Account-State) Ongoing

2. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	4,832,515
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	3,227,433
2. SR 520 Full Approp Authority	332,500
New Starts -- Non-Comp Total	<u>3,559,933</u>
Total New Starts	3,559,933
<u>2013-15 New Starts</u>	<u>3,559,933</u>

Comments:

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

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

2. SR 520 Full Approp Authority - Additional appropriation authority provides the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2013-15 biennium. The additional appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. The Director of the Office of Financial Management shall consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Account-State and State Route Number 520 Account-Federal) One-time

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	937
2013-15 Maintenance Level	570
Total 2013-15 Biennium	570

Comments:

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	384,209
2013-15 Maintenance Level	389,159
Policy Other Changes:	
1. Administrative and Staff Reductions	-260
2. Transportation Equipment	2,277
3. Highway Maintenance Backlog	10,000
4. Stormwater Permit Compliance	5,630
5. SR 542 Safety Hazards	<u>50</u>
Policy -- Other Total	17,697
Policy -- Comp Total	184
Total Policy Changes	17,881
<u>Total 2013-15 Biennium</u>	<u>407,040</u>

Comments:

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

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

2. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

4. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (State Toxics Control Account-State) Ongoing

5. SR 542 Safety Hazards - Funding is provided to clear and prune dangerous trees on SR 542 between mileposts 43 and 48 to prevent safety hazards and delays (Motor Vehicle Account-State) One-time

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	691,877
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>698,600</u>
New Starts -- Non-Comp Total	698,600
Total New Starts	698,600
2013-15 New Starts	<u>698,600</u>

Comments:

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

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	51,118
2013-15 Maintenance Level	52,788
Policy Other Changes:	
1. Administrative and Staff Reductions	-120
2. Transportation Equipment	102
Policy -- Other Total	-18
Policy -- Comp Total	34
Total Policy Changes	16
<u>Total 2013-15 Biennium</u>	<u>52,804</u>

Comments:

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

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Funding is reduced by \$120,000. (Motor Vehicle Account-State) Ongoing

2. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	16,062
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	11,153
New Starts -- Non-Comp Total	11,153
Total New Starts	11,153
2013-15 New Starts	11,153

Comments:

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

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	28,392
2013-15 Maintenance Level	29,568
Policy Other Changes:	
1. Administrative and Staff Reductions	-1,300
2. Transportation Equipment	<u>3</u>
Policy -- Other Total	-1,297
Policy -- Comp Total	13
Total Policy Changes	-1,284
<u>Total 2013-15 Biennium</u>	<u>28,284</u>

Comments:

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

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Funding is reduced by \$1,300,000. (Motor Vehicle Account-State) Ongoing

2. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	48,510
2013-15 Maintenance Level	48,965
Policy Other Changes:	
1. Administrative and Staff Reductions	-435
2. Transportation Equipment	14
Policy -- Other Total	-421
Policy -- Comp Total	21
Total Policy Changes	-400
Total 2013-15 Biennium	48,565

Comments:

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

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Funding is reduced by \$435,000. (Motor Vehicle Account-State) Ongoing

2. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	76,932
2013-15 Maintenance Level	82,068
<u>Total 2013-15 Biennium</u>	<u>82,068</u>

Comments:

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	113,102
2013-15 Maintenance Level	102,606
Policy Other Changes:	
1. Transportation Equipment	1
2. CTR Efficiencies	-367
3. State Rail Transit Safety Oversight	-154
4. Re-appropriation from 2011-2013	9,948
5. Fund Source Adjustment	-2,300
Policy -- Other Total	<u>7,128</u>
Policy -- Comp Total	3
Total Policy Changes	7,131
<u>Total 2013-15 Biennium</u>	<u>109,737</u>

Comments:

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

1. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

2. CTR Efficiencies - Funding is reduced to reflect the Legislature's expectation that the Department will develop a more efficient method to process Commute Trip Reduction (CTR) related data. Funding is also reduced to reflect funding the State Agency Rider (STAR) pass FTE from the vehicle parking account rather than the multimodal transportation account. (Multimodal Transportation Account-State) Ongoing

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

4. Re-appropriation from 2011-2013 - Amounts awarded but unexpended in the 2011-13 biennium are reappropriated in the 2013-15 biennium in order to facilitate completion of the projects. (Regional Mobility Grant Program Account-State) One-time

5. Fund Source Adjustment - Amounts appropriated from the state Multimodal Transportation Account are reduced. Funding for the Tri-County Connector that had been provided from the state Multimodal Transportation Account will be provided through the Regional Mobility Grant Program. (Multimodal Transportation Account-State) Ongoing

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	414,194
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	271,348
2. Admin Transfer from Fund 108	20,000
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New Starts -- Non-Comp Total	291,348
Total New Starts	291,348
<u>2013-15 New Starts</u>	<u>291,348</u>

Comments:

The Washington State Ferries - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	475,135
2013-15 Maintenance Level	478,172
Policy Other Changes:	
1. Transportation Equipment	37
2. Fuel Cost Adjustment	-25,211
3. Coast Guard Crewing Costs	11,570
4. Fire Gear	134
5. Concession Credits	300
6. Visual Paging System	150
7. Reservation System Support	100
8. WSF Efficiencies	-845
9. WSF Insurance Transfer and Increase	5,000
10. New Vessels Operation Costs	3,710
11. Vessel and Terminal Maintenance	2,480
12. Terminal Agent & Other Adjustments	139
13. Passenger-Only Facilities	121
Policy -- Other Total	-2,315
Policy -- Comp Total	9,340
Total Policy Changes	7,025
Total 2013-15 Biennium	485,197

Comments:

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

1. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

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

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

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

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

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

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

8. WSF Efficiencies - Funding is reduced to reflect savings based on historical and anticipated expenditure levels. (Puget Sound Ferry Operations Account-State) Ongoing

9. WSF Insurance Transfer and Increase - Funding is moved from the Department of Enterprise Services back to the WSF division, and increased by \$520,000 to provide insurance coverage for all vessels and terminals. (Puget Sound Ferry Operations Account-State) Ongoing

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

11. Vessel and Terminal Maintenance - Funding is provided for increased vessel and terminal maintenance needs. (Puget Sound Ferry Operations Account-State) Ongoing

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

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	34,042
2013-15 Maintenance Level	33,418
Policy Other Changes:	
1. Passenger Rail Efficiencies	-1,012
2. Transportation Equipment	1
3. State Support for Amtrak Cascades	515
Policy -- Other Total	-496
Policy -- Comp Total	2
Total Policy Changes	-494
<u>Total 2013-15 Biennium</u>	<u>32,924</u>

Comments:

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

1. Passenger Rail Efficiencies - Funding is reduced for staff-supported Amtrak stations. (Multimodal Transportation Account-State) Ongoing

2. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	303,085
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>376,480</u>
New Starts -- Non-Comp Total	376,480
Total New Starts	376,480
<u>2013-15 New Starts</u>	<u>376,480</u>

Comments:

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

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	11,085
2013-15 Maintenance Level	11,540
Policy Other Changes:	
1. Administrative and Staff Reductions	-250
2. Transportation Equipment	<u>1</u>
Policy -- Other Total	-249
Policy -- Comp Total	13
Total Policy Changes	-236
<u>Total 2013-15 Biennium</u>	<u>11,304</u>

Comments:

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

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

2. Transportation Equipment - Funding is provided for the program's share of an additional \$6 million provided department wide to buy down a portion of the \$33 million backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department wide to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	107,574
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>63,738</u>
New Starts -- Non-Comp Total	63,738
Total New Starts	63,738
<u>2013-15 New Starts</u>	<u>63,738</u>

Comments:

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

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

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

<u>Striking AMD to 5024</u>	
2011-13 Estimated Expenditures	6,681
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Emergency Repairs - SPHA	200
2. Roof Replacements	426
3. Weigh Station Rehabilitation	450
4. Everett Weigh Stat. Design/Reconst.	850
Policy -- Other Total	1,926
Total Policy Changes	1,926
<u>Total 2013-15 Biennium</u>	<u>1,926</u>

Comments:

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

1. Emergency Repairs - SPHA - Funding is provided for unanticipated small-to medium-sized capital projects that arise from unforeseen circumstances during the biennium. (State Patrol Highway Account-State) One-time

2. Roof Replacements - Funding is provided to repair and replace roofs at the Marysville district office and vehicle inspection building and the Spokane East office. (State Patrol Highway Account-State) One-time

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

4. Everett Weigh Stat. Design/Reconst. - Funding is provided for the replacement of the damaged and unrepairable scale house at the Everett southbound Interstate-5 weigh scales. The amounts provided cover equipment, weigh-in-motion technology, and automated license plate recognition camera. (State Patrol Highway Account-State) One-time

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

Striking AMD to 5024	
2011-13 Estimated Expenditures	375,066
2013-15 Maintenance Level	398,425
Policy Other Changes:	
1. COP Debt on Sergeant's MOP	169
2. Traffic Safety Cameras Workzones	370
3. Ignition Interlock Program	573
Policy -- Other Total	1,112
Policy -- Comp Total	5,820
Total Policy Changes	6,932
<u>Total 2013-15 Biennium</u>	<u>405,357</u>

Comments:

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

1. COP Debt on Sergeant's MOP - Funding is provided for the transportation budget's share of the debt service on the mobile office platform which will be made available to sergeants' vehicles. (State Patrol Highway Account-State) Ongoing

2. Traffic Safety Cameras Workzones - Funding is provided for traffic safety cameras to be used in highway construction work zones in collaboration with the Washington State Department of Transportation. (State Patrol Highway Account-State) One-time

3. Ignition Interlock Program - Funding is provided for two staff to work and provide support for the ignition interlock program at the Washington State Patrol in working with manufacturers, service centers, technicians, and participates in the program. Positions are a sergeant and office assistant 3 position. (Ignition Interlock Device Revolving Account-State) One-time

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	244,355
2013-15 Maintenance Level	248,269
Policy Other Changes:	
1. Program Efficiencies	-1,000
2. CDL Federal Compliance	1,235
3. SB 5152 Special License Plates	201
4. SB 5857 Vehicle-Related Fees	3,785
5. SB 5775 Veterans/Drivers' Licenses	172
6. SB 5182 Vehicle Owner Information	425
7. SB 5785 License Plates	652
Policy -- Other Total	5,470
Policy -- Comp Total	105
Total Policy Changes	5,575
Total 2013-15 Biennium	253,844

Comments:

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

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

2. CDL Federal Compliance - Funding is provided to implement Federal Motor Carrier Safety Administration rules related to the eligibility and issuance of commercial driver's licenses (CDL) and commercial learner's permits and the related provisions of chapter ... (Substitute House Bill No. 1752), Laws of 2013 (CDL compliance). Costs for annual nationwide criminal background checks on department employees that conduct skills and knowledge examinations for commercial motor vehicle drivers are covered. If chapter ... (Substitute House Bill No. 1752), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State) Ongoing

3. SB 5152 Special License Plates - Funding is provided for implementation of chapter ... (Substitute Senate Bill No. 5152), Laws of 2013 (Sounders FC and Seahawks license plates). If chapter ... (Substitute Senate Bill No. 5152), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Motor Vehicle Account-State) Ongoing

4. SB 5857 Vehicle-Related Fees - Funding is provided for implementation of chapter ... (Senate Bill No. 5857), Laws of 2013 (vehicle-related fees). If chapter ... (Senate Bill No. 5857), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State; Motor Vehicle Account-State) Ongoing

5. SB 5775 Veterans/Drivers' Licenses - Funding is provided for implementation of chapter ... (Senate Bill No. 5775), Laws of 2013 (veterans/drivers licenses). If chapter ... (Senate Bill No. 5775), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State) One-time

6. SB 5182 Vehicle Owner Information - Funding is provided for implementation of chapter ... (Substitute Senate Bill No. 5182), Laws of 2013 (vehicle owner information). If chapter ... (Substitute Senate Bill No. 5182), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State) Ongoing

2013-15 Transportation Budget
Department of Licensing
Total Appropriated

7. SB 5785 License Plates - Funding is provided for implementation of chapter ... (Substitute Senate Bill No. 5785), Laws of 2013 (display and replacement of license plates). If chapter ... (Substitute Senate Bill No. 5785), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Motor Vehicle Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	2,028
2013-15 Maintenance Level	971
Policy Other Changes:	
1. Efficiency Study	325
Policy -- Other Total	325
Policy -- Comp Total	34
Total Policy Changes	359
Total 2013-15 Biennium	1,330

Comments:

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

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

2013-15 Transportation Budget
Jt Leg Audit & Review Committee
Total Appropriated
(Dollars in Thousands)

	Striking AMD to 5024
2011-13 Estimated Expenditures	0
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Maintenance & Preservation Review	243
Policy -- Other Total	243
Total Policy Changes	243
Total 2013-15 Biennium	243

Comments:

The Joint Legislative Audit and Review Committee (JLARC) conducts performance audits, program evaluations, sunset reviews, and other studies and analyses. Assignments to conduct studies are made by the Legislature and the Committee itself. The Committee is comprised of eight Senators and eight Representatives. JLARC's non-partisan staff auditors, under the direction of the Legislative Auditor, independently seek answers to audit questions and issue recommendations to make state government operations more effective, efficient, and accountable.

1. Maintenance & Preservation Review - Funding is provided for JLARC to review methods and systems used by the Washington State Department of Transportation to develop asset conditions and service levels for estimating maintenance and preservation needs and costs, including tolled facilities. A briefing report, focused on methods and processes, will be completed by December 2013. A final report containing any findings and recommendations will be completed by December 2014. (Motor Vehicle Account-State) One-time

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	494
2013-15 Maintenance Level	529
Total 2013-15 Biennium	529

Comments:

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	3,738
2013-15 Maintenance Level	889
Policy Other Changes:	
1. County Performance Measures	928
Policy -- Other Total	928
Total Policy Changes	928
Total 2013-15 Biennium	1,817

Comments:

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

1. County Performance Measures - Funding is provided to complete the development and maintenance of performance measures associated with county transportation activities. The source of funds is the counties' portion of study funds provided under RCW 46.68.120(3). (Motor Vehicle Account-State) One-time

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	3,822
2013-15 Maintenance Level	4,982
Policy Other Changes:	
1. WSF Insurance Transfer	-4,480
Policy -- Other Total	-4,480
Total Policy Changes	-4,480
Total 2013-15 Biennium	502

Comments:

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

1. WSF Insurance Transfer - Funding is moved from the Department of Enterprise Services back to the WSF division, and increased by \$520,000 to provide insurance coverage for all vessels and terminals. (Puget Sound Ferry Operations Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	504
2013-15 Maintenance Level	504
Total 2013-15 Biennium	504

Comments:

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	48,880
2013-15 Maintenance Level	27,105
Policy Other Changes:	
1. Federal Authority Reapprop	20,000
2. SZ Expenditure Authority Reduction	-1,540
Policy -- Other Total	18,460
Policy -- Comp Total	1
Total Policy Changes	18,461
Total 2013-15 Biennium	45,566

Comments:

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

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

2. SZ Expenditure Authority Reduction - Funding is reduced to align with forecasted revenues to the School Zone Safety Account. (School Zone Safety Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	416
2013-15 Maintenance Level	433
Policy -- Comp Total	2
Total Policy Changes	2
Total 2013-15 Biennium	435

Comments:

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	4,431
2013-15 Maintenance Level	4,583
Policy -- Comp Total	4
Total Policy Changes	4
<u>Total 2013-15 Biennium</u>	<u>4,587</u>

Comments:

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	96,244
2013-15 Work In Progress	76,600
2013-15 New Starts	76,600

Comments:

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

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

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	3,625
2013-15 Maintenance Level	3,804
<u>Total 2013-15 Biennium</u>	<u>3,804</u>

Comments:

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	246,315
2013-15 Work In Progress	187,725
2013-15 New Starts	<u>187,725</u>

Comments:

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

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	3,140
2013-15 Maintenance Level	2,235
Policy Other Changes:	
1. WA Transportation Plan Update	250
2. Road User Project	400
3. Voice of Washington Survey Program	174
Policy -- Other Total	824
Total Policy Changes	824
Total 2013-15 Biennium	3,059

Comments:

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

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

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

3. Voice of Washington Survey Program - Funding is provided for the maintenance of the survey process and two Voice of Washington transportation surveys. (Motor Vehicle Account-State) One-time

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	781
2013-15 Maintenance Level	904
Total 2013-15 Biennium	904

Comments:

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	0
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>28,634</u>
Policy -- Other Total	28,634
Total Policy Changes	28,634
Total 2013-15 Biennium	<u>28,634</u>

Comments:

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

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	986
2013-15 Maintenance Level	986
<u>Total 2013-15 Biennium</u>	<u>986</u>

Comments:

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

2013-15 Transportation Budget
Dept of Fish and Wildlife
Total Appropriated
(Dollars in Thousands)

	Striking AMD to 5024
2011-13 Estimated Expenditures	0
2013-15 Maintenance Level	0
Policy Other Changes:	
1. County Culvert Study	95
2. City Culvert Study	<u>200</u>
Policy -- Other Total	295
Total Policy Changes	295
<u>Total 2013-15 Biennium</u>	<u>295</u>

Comments:

1. County Culvert Study - Funding is provided for the Department of Fish and Wildlife to inventory, assess, and prioritize fish passage barriers associated with county roads using the counties' portion of study funds provided under RCW 46.68.112(3). The results of this study are due by June 30, 2015. (Motor Vehicle Account-State)

One-time

2. City Culvert Study - Funding is provided for the Department of Fish and Wildlife to inventory, prioritize, and study fish passage barriers associated with city roads and streets in the Puget Sound region using the cities' portion of study funds provided under RCW 46.68.110(2). The results of this study are due to the Washington State Department of Transportation and to organizations representing cities by June 30, 2015. (Motor Vehicle Account-State) One-time

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	1,185
2013-15 Maintenance Level	1,207
Policy -- Comp Total	1
Total Policy Changes	1
Total 2013-15 Biennium	1,208

Comments:

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

2013-15 Transportation Budget
Special Approps to the Governor
Total Appropriated
(Dollars in Thousands)

	Striking AMD to 5024
2011-13 Estimated Expenditures	0
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Public Transportation Grants	26,000
Policy -- Other Total	26,000
Total Policy Changes	26,000
Total 2013-15 Biennium	26,000

Comments:

1. Public Transportation Grants - Funding is provided to provide grants to transit authorities. The Treasurer will distribute funding by formula agreed to by the state Transit Association in 2012. (Public Transportation Grant Program Account-State) Ongoing

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

	Striking AMD to 5024
2011-13 Estimated Expenditures	1,015,913
2013-15 Maintenance Level	1,173,977
Policy Other Changes:	
1. Underwriter's Discount	16,682
2. Planned Debt Service	91,551
Policy -- Other Total	108,233
Total Policy Changes	108,233
Total 2013-15 Biennium	1,282,210

Comments:

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

1. Underwriter's Discount - Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) One-time

2. Planned Debt Service - Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) Ongoing

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

	<u>Striking AMD to 5024</u>
2011-13 Estimated Expenditures	1,888
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Bond Sales Costs	1,955
Policy -- Other Total	1,955
Total Policy Changes	1,955
<u>Total 2013-15 Biennium</u>	<u>1,955</u>

Comments:

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

1. Bond Sales Costs - Funding is provided for costs associated with the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) One-time

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