

1998 Supplemental Transportation Budget

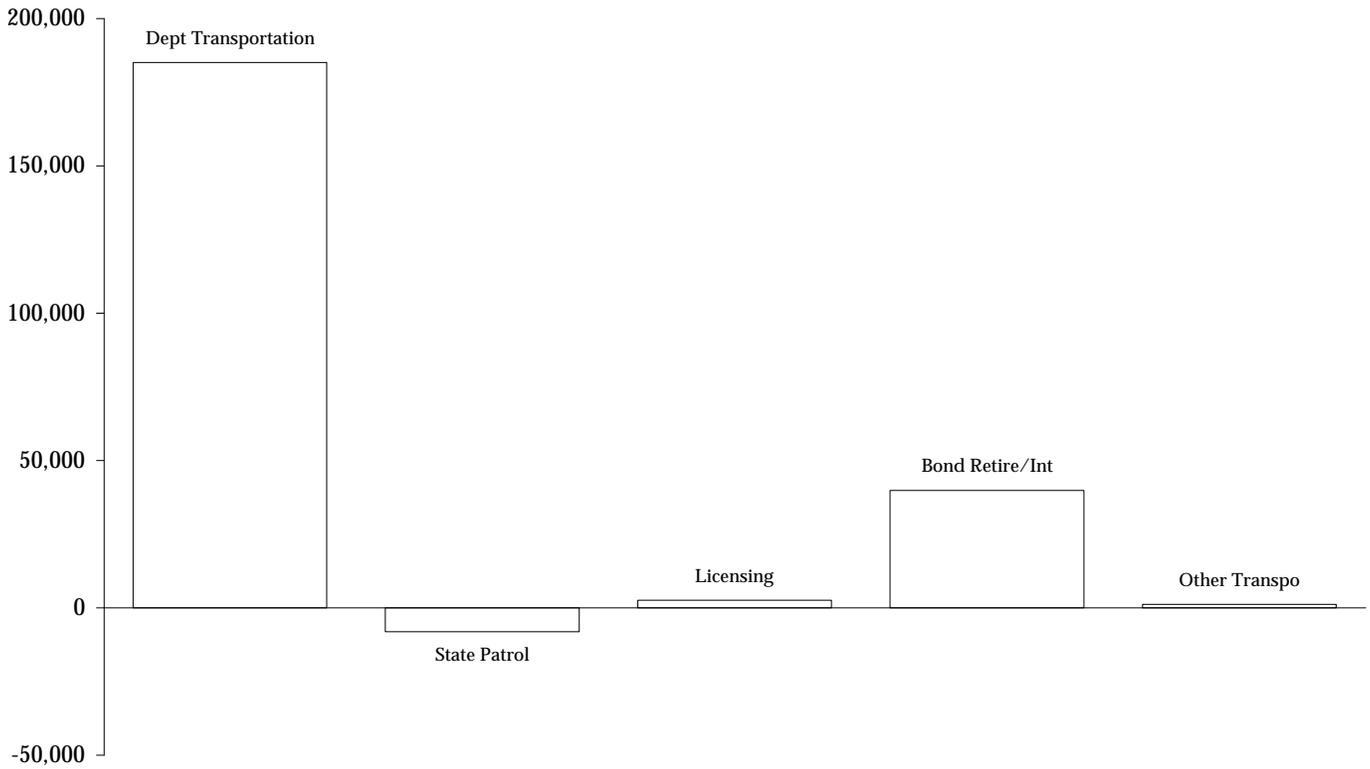
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1998 Transportation Supplemental Budget Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY



Major Transportation Agencies	
Department of Transportation	185,133
Washington State Patrol	-8,079
Department of Licensing	2,638
Bond Retirement & Interest	39,840
Other Transportation	1,226
Total	220,758

Washington State Transportation Budget

1995-97 Expenditures vs. 1997-99 Revised

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

(Dollars in Thousands)

	1995-97 Expenditures *	1997-99 Orig Approps	1998 Supplemental	1997-99 Revised
Jt Leg Audit & Review Committee	0	1,500	0	1,500
Legislative Transportation Comm	2,309	3,022	1,150	4,172
LEAP Committee	325	420	0	420
Joint Legislative Systems Comm	40	111	0	111
Special Approps to the Governor	2,157	2,000	0	2,000
Dept Community, Trade, Econ Dev	235	252	-126	126
Office of Financial Management	115	116	-58	58
Board of Pilotage Commissioners	180	275	0	275
Utilities and Transportation Comm	39	222	0	222
WA Traffic Safety Commission	7,132	6,657	250	6,907
County Road Administration Board	66,410	87,268	0	87,268
Transportation Improvement Board	140,161	221,031	0	221,031
Marine Employees' Commission	282	354	0	354
Transportation Commission	656	804	0	804
State Parks and Recreation Comm	1,327	4,431	0	4,431
Department of Agriculture	305	304	10	314
Washington State Patrol	231,235	251,035	-8,079	242,956
Department of Licensing	152,976	140,893	2,638	143,531
Department of Transportation	2,214,482	2,175,348	185,133	2,360,481
Total Appropriation	2,820,369	2,896,043	180,918	3,076,961
Bond Retirement and Interest	222,472	245,854	39,840	285,694
Total	3,042,841	3,141,897	220,758	3,362,655

* 1995-97 expenditures have been restructured to maintain comparability with the 1997-99 budget format.

1998 Supplemental Transportation Budget Highlights

Transportation Budget Comparisons

(Dollars in Millions)

1995-97 Transportation Funding

1995-97 Funding	3,288
1997 Supplemental Budget	32
Total 1995-97 Funding	3,320

1997-99 Transportation Funding

1997-99 Budget (ESSB 6061)	2,896
1998 Supplemental Budget (ESSB 6456)	181
Total 1997-99 Funding	3,077

Note: Bond Retirement & Interest amounts are not included.

Department of Transportation

- \$91 million is provided for the following projects within current law revenue.
 - \$27 million is provided to fund a list of statewide freight mobility, economic development, and partnership projects (referred to as the \$50 million project list). The total six-year project cost is \$43 million. Funds vetoed by the Governor last session are used.
 - \$60 million of transportation dollars, federal dollars, and general fund transfer are provided for mobility projects, including \$13 million for emergent economic development projects, \$2 million for corridor studies, and \$45 million for preliminary engineering and right of way.
 - \$1 million for Ebey Slough Bridge.
 - \$2 million is transferred to the Advanced Environmental Mitigation Revolving Account to purchase and develop sites to meet environmental requirements on future construction projects.
 - \$0.5 million is provided for fish passage barrier removal.
 - \$0.6 million is provided for Centralia area flood mitigation.
- \$4.2 million is provided for Special Category “C” projects (SR 18 construction).
- \$11.6 million is appropriated for the Year 2000 conversion effort.
- \$4.1 million is provided to fund 13 items in the marine operating program, including: (1) second year funding for items funded for one year only pending audit results; (2) items not approved in

1997 pending audit results; and (3) new items. In addition, \$0.9 million in savings is taken to reflect lower fuel costs and late delivery of the new Jumbo ferry.

- \$3.5 million is provided for ferry terminal preservation projects.
- \$3 million is provided for preconstruction activities related to construction of four passenger-only ferries and associated docking facilities.
- \$2.7 million is provided for the Commercial Vehicle Information Systems and Networks (CVISN) program transferred from WSP to DOT.
- \$2.5 million is provided for the commute trip reduction program from the High Capacity Transportation Account.
- \$4 million is provided from the high capacity transportation account for facility improvements to match the federal commitment to improve passenger rail service between Seattle and Vancouver, British Columbia.
- Funding is reappropriated for highway, ferry, and aviation programs.
- \$1 million is provided for increased noxious weed control along state highways.
- \$0.5 million is provided for the rural mobility program.

Items Contingent on the Passage of the Referendum EHB 2894 (\$44.2 million)

- \$0.5 million is provided for freight rail branch line rehabilitation.
- \$6 million is provided for passenger rail infrastructure and facilities.
- \$0.4 million is provided for SR 2 safety improvements.
- \$0.4 million is provided for the Port of Benton study.
- \$0.8 million is provided for the Spokane Street median barrier (Seattle).
- \$0.2 million is provided for a railroad crossing in Steilacoom.
- \$0.6 million is provided for SR 166, Ross Point slope repair.
- \$0.3 million is provided for SR 536, Memorial Highway Bridge.
- \$35 million is placed in reserve for preconstruction activities.

The total supplemental budget for the Department of Transportation is \$185.1 million in transportation funds (including items contingent on passage of the referendum).

Washington State Patrol

- \$302,000 is provided for Medicare coverage for commissioned officers hired prior to 1986 if the majority of the officers vote for the coverage.
- \$1,580,000 is provided for transportation's share of the WSP data center shortfall and transition costs to the Department of Information Services (DIS) data center.
- \$289,000 is provided for vehicle license fraud enforcement.
- \$350,000 is provided for the Vancouver commercial vehicle enforcement inspection building.
- \$461,000 funds the WSP portion of the fuel tax enforcement program.
- \$26,000 is provided for fiscal year 1999 vehicle inspection number (VIN) lane costs.
- \$1 million in reversions and savings is realized.
- General fund activities transferred to the transportation fund in 1993-95 are returned to the general fund. The general fund is to assume a portion of the Technical Services Division and the Communication Division of the WSP.
- The general fund is assuming \$12.4 million in general fund activities.

The total supplemental budget for the Washington State Patrol is \$2 million in transportation funds, excluding the general fund transfer.

Department of Licensing

- \$339,000 is provided for the Year 2000 conversion effort.
- \$2.8 million is provided to replace the Wang Imaging System instead of spending \$1.2 million to bring an obsolete system into Year 2000 compliance.
- \$331,000 and 2.2 full time equivalents (FTEs) are provided for additional staffing in Vancouver and Yakima.
- \$2.1 million is provided to implement proposed legislation, including \$1.5 million to implement proposed driving under the influence (DUI) legislation.
- \$4.4 million in reversions and savings is realized.

The total supplemental budget for the Department of Licensing is \$2.6 million in transportation funds.

Other Agencies

- \$10,000 is provided for the Department of Agriculture to conduct laboratory analysis of diesel fuel samples to detect illegally-blended diesel fuel.
- Transportation-funded activities of the Office of Financial Management and the Department of Community, Trade and Economic Development are transferred to the general fund.

Legislative Transportation Committee

- \$1 million is provided for the creation of a special panel to conduct an analysis of existing transportation funding mechanisms and to propose solutions for long-term financing of transportation.
- \$150,000 is provided for a performance and management audit of selected public transportation systems to determine their effectiveness and efficiency.

The total supplemental budget for the Legislative Transportation Committee is \$1.2 million in transportation funds.

The 1998 supplemental transportation budget totals \$180.9 million.

Current Law Capital Project List
1998 Legislative Supplemental Current Law Budget
(Dollars in Thousands)

Rte	Leg District	Project Description	PE*	RW**	CN***	Total	6-Year		
			1997-99	1997-99	1997-99	1997-99	1999-01	2001-03	Total
002	38	Ebey Slough Bridge	0	0	1,000	1,000	0	0	1,000
003	23	SR 3/305 Interchange Vicinity	95	0	0	95	405	0	500
003	23	SR 3/SR 303 I/C (Waaga Way) Stage 1	0	112	0	112	1,660	0	1,772
005	20	Centralia Area Flood Mitigation	600	0	0	600	0	0	600
005	21	196th Street SW / SR 524 Interchange	0	0	3,812	3,812	3,754	0	7,566
014	17	192nd Avenue Interchange (Brady Road)	0	6,000	0	6,000	0	0	6,000
018	31	SR 18 Westbound Ramps/C Street SW I/C	1,475	0	0	1,475	25	0	1,500
090	04	Evergreen Road Interchange	0	0	5,089	5,089	911	0	6,000
090	05	I-90 Sunset I/C Modifications	500	3,500	0	4,000	0	0	4,000
099	21,44	King/Sno CL to SR 525 Vicinity	0	0	1,121	1,121	1,110	0	2,231
167	25,27	SR 509 to SR 161	75	625	0	700	0	0	700
303	26	Bremerton to Silverdale MIS	60	0	0	60	276	64	400
304	26	SR 3 to Bremerton Ferry Terminal	0	1,700	0	1,700	0	0	1,700
305	23	Hostmark Street to Bond Road	361	0	0	361	339	0	700
397	08	I82 to SR 395 Intertie	180	80	0	260	4,695	0	4,955
501	49	Mill Plain Extension Columbia to F. Valley	0	0	6,000	6,000	0	0	6,000
509	27, 30	Port of Tacoma Road Grade Separation	0	1,167	0	1,167	0	0	1,167
509	33	SR 509 Corridor	2,000	0	0	2,000	0	0	2,000
510	22	SR 5 Overcrossing	0	0	1,793	1,793	1,207	0	3,000
520	48	NE 40th Street I/C	0	0	3,100	3,100	0	0	3,100
522	01,32,46	SR 5 to SR 405 Multi-Modal Project	0	113	0	113	0	0	113
543	42	I5 to Intl Boundary Stg1: D St to Intl Boundary	716	69	200	986	1,714	0	2,700
999		Emergent Fish Passage Barriers	0	0	500	500	0	0	500
999		Pre-Construction Activities	10,000	10,000	0	20,000	0	0	20,000
999		Pre-Construction Activities 2	12,500	12,500	0	25,000	0	0	25,000
999		Advanced Environmental Mitigation	0	0	2,000	2,000	0	0	2,000
999		Corridor Feasibility Analysis	2,000	0	0	2,000	0	0	2,000
Total Capital Projects			30,562	35,866	24,615	91,044	16,096	64	107,204

* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction

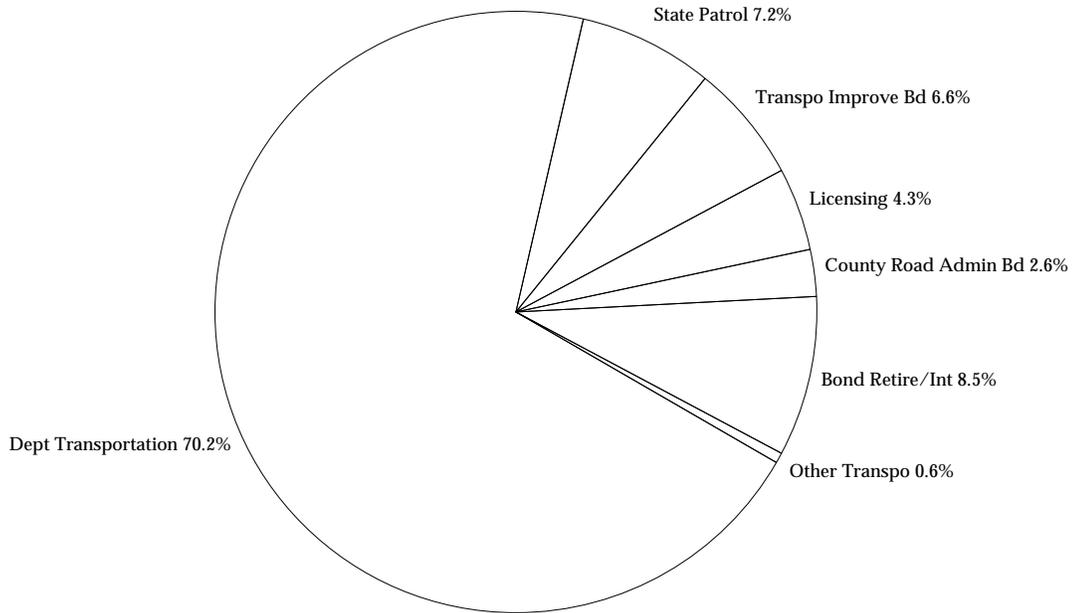
1997-99 Washington State Transportation Budget
Including 1998 Supplemental Budget
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	<u>Orig 1997-99 Approp</u>	<u>1998 Supplemental</u>	<u>Revised 1997-99</u>
Jt Leg Audit & Review Committee	1,500	0	1,500
Legislative Transportation Comm	3,022	1,150	4,172
LEAP Committee	420	0	420
Joint Legislative Systems Comm	111	0	111
Special Approps to the Governor	2,000	0	2,000
Dept Community, Trade, Econ Dev	252	-126	126
Office of Financial Management	116	-58	58
Board of Pilotage Commissioners	275	0	275
Utilities and Transportation Comm	222	0	222
WA Traffic Safety Commission	6,657	250	6,907
County Road Administration Board	87,268	0	87,268
Transportation Improvement Board	221,031	0	221,031
Marine Employees' Commission	354	0	354
Transportation Commission	804	0	804
State Parks and Recreation Comm	4,431	0	4,431
Department of Agriculture	304	10	314
Washington State Patrol	251,035	-8,079	242,956
Field Operations Bureau	172,613	242	172,855
Investigative Services Bureau	6,317	-3,184	3,133
Support Services Bureau	61,030	-5,487	55,543
Capital	11,075	350	11,425
Department of Licensing	140,893	2,638	143,531
Management & Support Services	11,073	375	11,448
Information Systems	11,569	2,706	14,275
Vehicle Services	53,522	-373	53,149
Driver Services	64,729	-70	64,659
Department of Transportation	2,175,348	185,133	2,360,481
Pgm D - Hwy Mgmt/Facility-Op	71,137	0	71,137
Pgm F - Aviation	3,722	520	4,242
Pgm I1 - Improvements - Mobility	354,984	97,416	452,400
Pgm I2 - Improvements - Safety	107,757	400	108,157
Pgm I3 - Improvements - Econ Init	63,452	32,602	96,054
Pgm I4 - Improvements - Env Retro	4,701	2,500	7,201
Pgm K - Transpo Economic Part-Op	17,515	0	17,515
Pgm M - Highway Maintenance	242,000	1,000	243,000
Pgm P1 - Preservation - Roadway	332,293	-2,687	329,606
Pgm P2 - Preservation - Structures	149,895	1,000	150,895
Pgm P3 - Preservation - Other Facil	84,248	630	84,878
Pgm Q - Traffic Operations	29,140	2,700	31,840
Pgm S - Transportation Management	60,490	12,570	73,060
Pgm T - Transpo Plan, Data & Resch	27,948	0	27,948
Pgm U - Charges from Other Agys	25,690	475	26,165
Pgm W - WA State Ferries-Cap	224,738	16,718	241,456
Pgm X - WA State Ferries	267,358	3,164	270,522
Pgm Y - Transit & Rail-Op	65,602	13,500	79,102
Pgm Z - Financial Assistance-Op	42,678	2,625	45,303
Total Appropriation	2,896,043	180,918	3,076,961
Bond Retirement and Interest	245,854	39,840	285,694
Total Budget	3,141,897	220,758	3,362,655

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget**



Major Transportation Agencies	1997-99 Original	1998 Supp	1997-99 Revised
Department of Transportation	2,175,348	185,133	2,360,481
Washington State Patrol	251,035	-8,079	242,956
Transportation Improvement Board	221,031	0	221,031
Department of Licensing	140,893	2,638	143,531
County Road Administration Board	87,268	0	87,268
Bond Retirement & Interest	245,854	39,840	285,694
Other Transportation	20,468	1,226	21,694
Total	3,141,897	220,758	3,362,655

**1998 Washington State Supplemental Transportation Budget
Fund Balances for Selected Funds**

(Dollars in Thousands)

	Beginning Balance ⁽¹⁾	Revenue ⁽²⁾	Expenditures ⁽³⁾	Ending Balance
Motor Vehicle Fund	120,755	1,371,908	1,490,603	2,060
Transportation Fund	64,455	277,422	323,830	18,047
State Patrol Highway Account	17,966	220,704	235,306	3,364
Highway Safety Fund	5,320	81,359	83,060	3,619
Puget Sound Capital Construction Account	14,723	225,879	240,602	0
Puget Sound Ferry Operations Account	97,464	-226	4,382	92,856

(1) *The beginning fund balance reflects the June 30, 1997, final audited balance.*

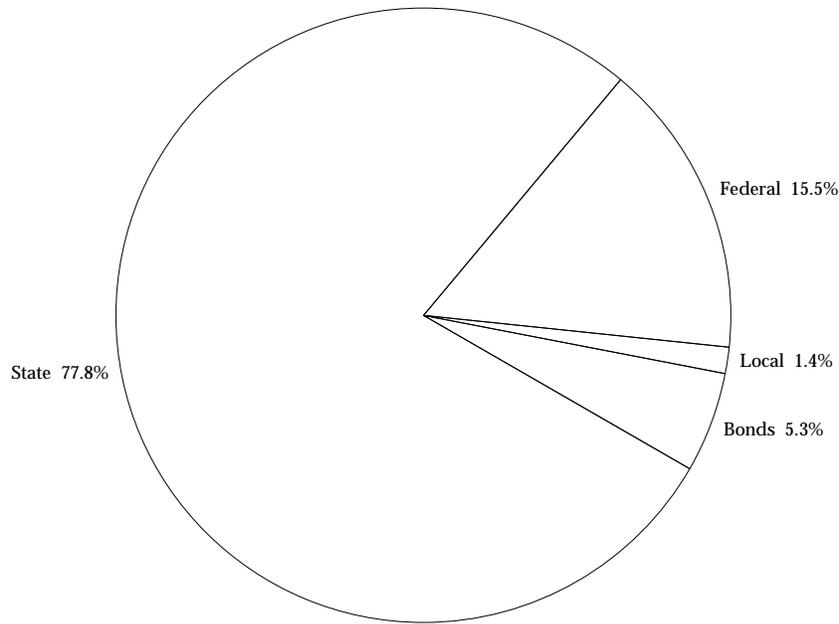
(2) *Revenues reflect the February 1998 forecast.*

(3) *Expenditure numbers reflect the 1997-99 transportation budget and the 1998 supplemental transportation budget.*

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE
Total Operating and Capital Budget**

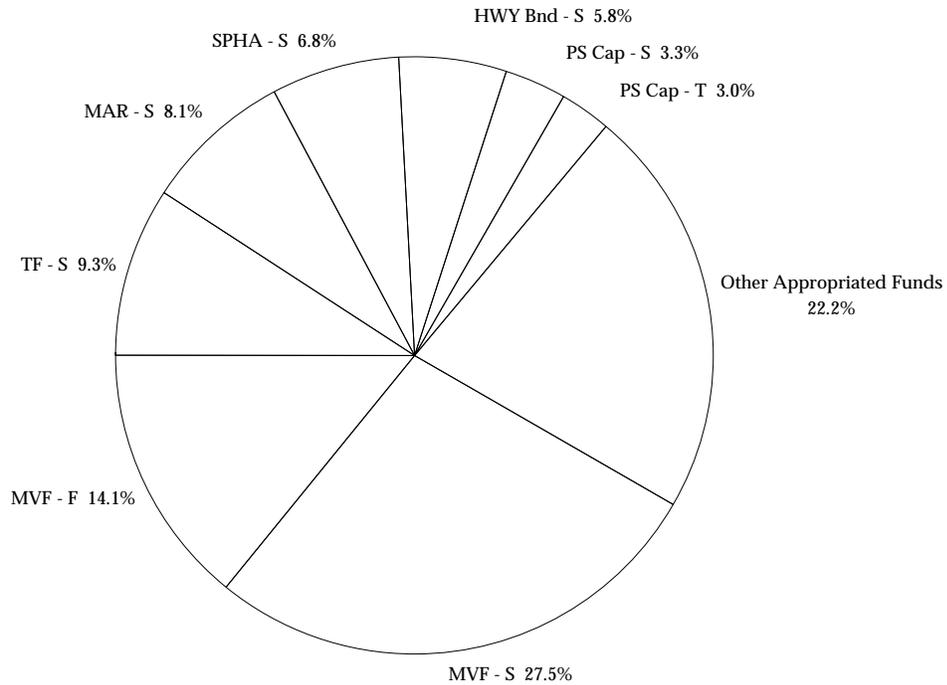


Fund Type	1997-99 Original	1998 Supp	1997-99 Revised
State	2,421,650	194,483	2,616,133
Federal	493,608	26,000	519,608
Local	47,358	275	47,633
Bonds	179,281	0	179,281
Total	3,141,897	220,758	3,362,655

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget**



Major Fund Source	1997-99 Original	1998 Supp	1997-99 Revised
Motor Vehicle Account - State (MVF - S)	835,161	89,947	925,108
Motor Vehicle Account - Federal (MVF - F)	449,801	26,000	475,801
Transportation Account - State (TF - S)	290,919	20,606	311,525
Marine Operating Account - State (MAR - S)	268,358	3,164	271,522
State Patrol Highway Account - State (SPHA - S)	222,144	5,149	227,293
Highway Bond Retirement Account - State (HWY Bnd - S)	195,062	0	195,062
Puget Sound Capital Construction - State (PS Cap - S) *	94,506	16,657	111,163
Puget Sound Capital Construction - Bonds (PS Cap - T) *	100,000	0	100,000
Other Appropriated Funds	685,946	59,235	745,181
Total	3,141,897	220,758	3,362,655

* Puget Sound Capital Construction Account supports ferry-related construction and renovation.

1997-99 Washington State Transportation Budget
Including 1998 Supplemental Budget
Fund Summary
TOTAL OPERATING AND CAPITAL BUDGET
(Dollars in Thousands)

	MVF State	Transpo Acct State	Marine Operating State	PS Cap Constr State	Hwy Acct State	Hwy Sfty Fund State	Other Approp	Total Approp
Jt Leg Audit & Review Committee	0	1,500	0	0	0	0	0	1,500
Legislative Transportation Comm	3,822	250	0	0	0	0	100	4,172
LEAP Committee	420	0	0	0	0	0	0	420
Joint Legislative Systems Comm	111	0	0	0	0	0	0	111
Special Approps to the Governor	1,000	0	1,000	0	0	0	0	2,000
Dept Community, Trade, Econ Dev	126	0	0	0	0	0	0	126
Office of Financial Management	58	0	0	0	0	0	0	58
Board of Pilotage Commissioners	0	0	0	0	0	0	275	275
Utilities and Transportation Comm	0	0	0	0	0	0	222	222
WA Traffic Safety Commission	0	950	0	0	0	741	5,216	6,907
County Road Administration Board	1,548	0	0	0	0	0	85,720	87,268
Transportation Improvement Board	0	0	0	0	0	0	221,031	221,031
Marine Employees' Commission	0	0	0	0	0	0	354	354
Transportation Commission	0	804	0	0	0	0	0	804
State Parks and Recreation Comm	4,431	0	0	0	0	0	0	4,431
Department of Agriculture	314	0	0	0	0	0	0	314
Washington State Patrol	0	11,168	0	0	227,140	0	4,648	242,956
Field Operations Bureau	0	4,522	0	0	163,789	0	4,544	172,855
Investigative Services Bureau	0	3,133	0	0	0	0	0	3,133
Support Services Bureau	0	2,513	0	0	52,926	0	104	55,543
Capital	0	1,000	0	0	10,425	0	0	11,425
Department of Licensing	58,989	6,031	0	0	0	73,273	5,238	143,531
Management & Support Services	4,624	605	0	0	0	6,047	172	11,448
Information Systems	4,735	441	0	0	0	8,963	136	14,275
Vehicle Services	49,630	0	0	0	0	0	3,519	53,149
Driver Services	0	4,985	0	0	0	58,263	1,411	64,659
Department of Transportation	881,664	290,822	270,522	110,663	153	0	806,657	2,360,481
Pgm D - Hwy Mgmt/Facility-Op	24,703	0	0	0	0	0	46,434	71,137
Pgm F - Aviation	0	250	0	0	0	0	3,992	4,242
Pgm I1 - Improvements - Mobility	77,263	230,546	0	0	0	0	144,591	452,400
Pgm I2 - Improvements - Safety	35,816	0	0	0	0	0	72,341	108,157
Pgm I3 - Improvements - Econ Init	42,995	0	0	0	0	0	53,059	96,054
Pgm I4 - Improvements - Env Retro	7,201	0	0	0	0	0	0	7,201
Pgm K - Transpo Economic Part-Op	16,235	1,280	0	0	0	0	0	17,515
Pgm M - Highway Maintenance	239,200	0	0	0	0	0	3,800	243,000
Pgm P1 - Preservation - Roadway	140,213	0	0	0	0	0	189,393	329,606
Pgm P2 - Preservation - Structures	74,077	0	0	0	0	0	76,818	150,895
Pgm P3 - Preservation - Other Facil	74,430	0	0	0	0	0	10,448	84,878
Pgm Q - Traffic Operations	30,412	0	0	0	153	0	1,275	31,840
Pgm S - Transportation Management	70,032	1,158	0	777	0	0	1,093	73,060
Pgm T - Transpo Plan, Data & Resch	16,098	1,384	0	0	0	0	10,466	27,948
Pgm U - Charges from Other Agys	23,237	0	0	0	0	0	2,928	26,165
Pgm W - WA State Ferries-Cap	0	0	0	109,886	0	0	131,570	241,456
Pgm X - WA State Ferries	0	0	270,522	0	0	0	0	270,522
Pgm Y - Transit & Rail-Op	0	55,029	0	0	0	0	24,073	79,102
Pgm Z - Financial Assistance-Op	9,752	1,175	0	0	0	0	34,376	45,303
Total Appropriation	952,483	311,525	271,522	110,663	227,293	74,014	1,129,461	3,076,961
Bond Retirement and Interest	130	0	0	500	0	0	285,064	285,694
Total	952,613	311,525	271,522	111,163	227,293	74,014	1,414,525	3,362,655

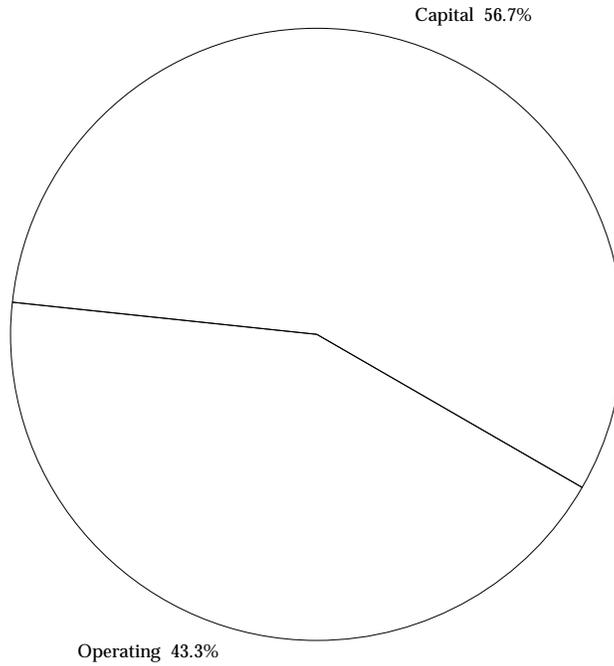
1997-99 Washington State Transportation Budget
Including 1998 Supplemental Budget
Version Comparison
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	Senate	House	Enacted
Jt Leg Audit & Review Committee	1,500	1,500	1,500
Legislative Transportation Comm	3,802	4,172	4,172
LEAP Committee	420	420	420
Joint Legislative Systems Comm	111	111	111
Special Approps to the Governor	2,000	2,000	2,000
Dept Community, Trade, Econ Dev	126	126	126
Office of Financial Management	58	58	58
Board of Pilotage Commissioners	275	275	275
Utilities and Transportation Comm	222	222	222
WA Traffic Safety Commission	6,907	6,907	6,907
County Road Administration Board	87,268	87,268	87,268
Transportation Improvement Board	221,031	221,031	221,031
Marine Employees' Commission	354	354	354
Transportation Commission	804	804	804
State Parks and Recreation Comm	2,261	4,431	4,431
Department of Agriculture	304	314	314
Washington State Patrol	242,343	242,956	242,956
Field Operations Bureau	172,566	172,855	172,855
Investigative Services Bureau	3,159	3,133	3,133
Support Services Bureau	55,543	55,543	55,543
Capital	11,075	11,425	11,425
Department of Licensing	143,344	145,628	143,531
Management & Support Services	11,448	11,448	11,448
Information Systems	16,919	16,919	14,275
Vehicle Services	52,767	53,149	53,149
Driver Services	62,210	64,112	64,659
Department of Transportation	2,286,472	2,372,331	2,360,481
Pgm D - Hwy Mgmt/Facility-Op	71,137	71,137	71,137
Pgm F - Aviation	4,242	4,242	4,242
Pgm I1 - Improvements - Mobility	392,555	452,900	452,400
Pgm I2 - Improvements - Safety	110,423	108,157	108,157
Pgm I3 - Improvements - Econ Init	92,383	103,354	96,054
Pgm I4 - Improvements - Env Retro	6,194	7,201	7,201
Pgm K - Transpo Economic Part-Op	17,515	17,515	17,515
Pgm M - Highway Maintenance	242,000	243,000	243,000
Pgm P1 - Preservation - Roadway	329,606	329,606	329,606
Pgm P2 - Preservation - Structures	150,895	150,895	150,895
Pgm P3 - Preservation - Other Facil	84,878	84,878	84,878
Pgm Q - Traffic Operations	31,840	31,840	31,840
Pgm S - Transportation Management	72,060	73,060	73,060
Pgm T - Transpo Plan, Data & Resch	27,948	27,948	27,948
Pgm U - Charges from Other Agys	26,275	26,165	26,165
Pgm W - WA State Ferries-Cap	238,456	241,456	241,456
Pgm X - WA State Ferries	271,735	270,522	270,522
Pgm Y - Transit & Rail-Op	72,602	83,102	79,102
Pgm Z - Financial Assistance-Op	43,728	45,353	45,303
Total Appropriation	2,999,602	3,090,908	3,076,961
Bond Retirement and Interest	285,854	286,663	285,694
Total	3,285,456	3,377,571	3,362,655

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

OPERATING AND CAPITAL COMPONENTS



1997-99 Transportation Budget	1997-99 Original	1998 Supp	1997-99 Revised
Operating	1,396,656	59,279	1,455,935
Capital	1,745,241	161,479	1,906,720
Total	3,141,897	220,758	3,362,655

Transportation Budget - Agency Detail

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How to Use the Agency Detail Reports

For most policy items in each agency detail report, there is a corresponding comment with the same number. Each comment includes a description of the policy item and a chronology of the decisions that occurred throughout the budget process for that item.

The steps of the chronology are as follows:

AGY VERAgency Version

GOV VERGovernor Recommendation

STC VER.....As passed Senate Transportation Committee

HSE COMAs passed House Committee

HSE FLR.....As passed full House

LEG FINAs passed by the Legislature

ENACTED.....As signed by the Governor, including vetoes

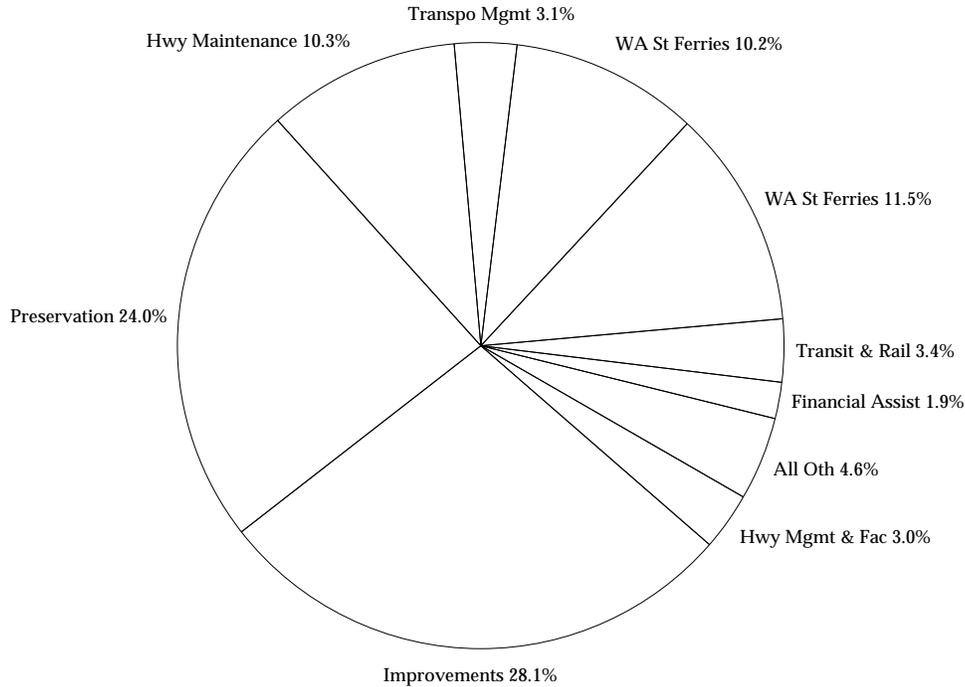
Appropriation amounts are abbreviated using “M” for millions and “K” for thousands. Not all steps are represented for each policy item; if not identified, the decision did not change from the previous step.

Legislative intent is expressed in both budget notes and budget provisos. Refer to the Transportation Budget, Chapter 348, Laws of 1998, Partial Veto (ESSB 6456), for provisos not described in these budget notes.

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Total Operating and Capital**



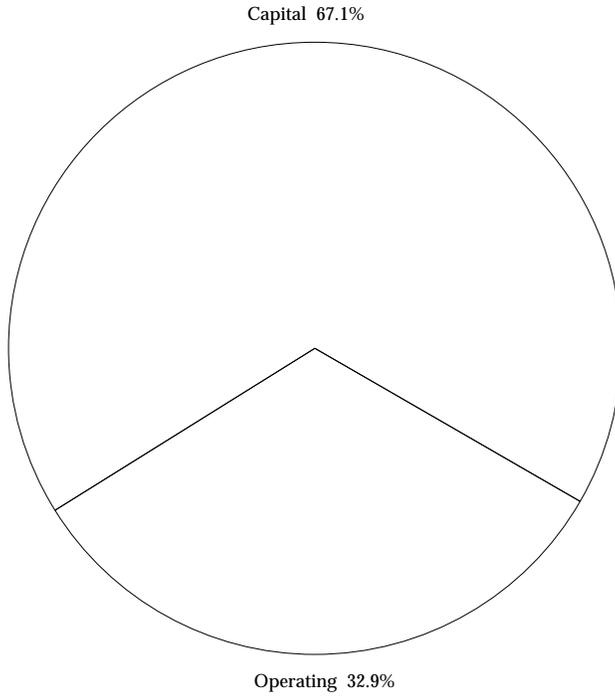
Program	1997-99 Original	1998 Supp	1997-99 Revised
Pgm D - Highway Management/Facilities	71,137	0	71,137
Pgm I - Highway Construction/Improvements	530,894	132,918	663,812
Pgm P - Highway Construction/Preservation	566,436	-1,057	565,379
Pgm M - Highway Maintenance	242,000	1,000	243,000
Pgm S - Transportation Management	60,490	12,570	73,060
Pgm W - WA State Ferries-Cap	224,738	16,718	241,456
Pgm X - WA State Ferries	267,358	3,164	270,522
Pgm Y - Transit & Rail	65,602	13,500	79,102
Pgm Z - Financial Assistance	42,678	2,625	45,303
All Other Programs	104,015	3,695	107,710
Total	2,175,348	185,133	2,360,481

All Other Programs includes: Pgm F (\$4.2 M), Pgm K (\$17.5 M), Pgm Q (\$31.8 M), Pgm T (\$27.9 M), Pgm U (\$26.2 M).

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison**

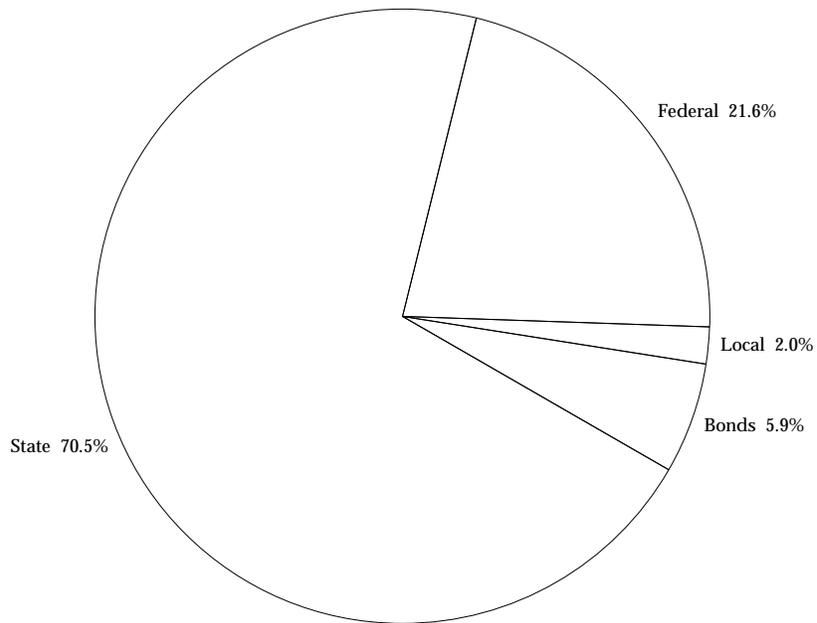


Department of Transportation	1997-99 Original	1998 Supp	1997-99 Revised
Operating	752,981	24,004	776,985
Capital	1,422,367	161,129	1,583,496
Total	2,175,348	185,133	2,360,481

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital**



Fund Type	1997-99 Original	1998 Supp	1997-99 Revised
State	1,505,348	158,858	1,664,206
Federal	483,914	26,000	509,914
Local	46,805	275	47,080
Bonds	139,281	0	139,281
Total	2,175,348	185,133	2,360,481

Department of Transportation
Program F - Aviation

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	3,722	3,722	3,722
1998 Supplemental Budget			
1. Local Airport Aid Grants	260	260	260
2. Search and Rescue	20	20	20
3. Aviation Planning	240	240	240
Total Supplemental Items	520	520	520
1997-99 REVISED APPROPRIATIONS	4,242	4,242	4,242

Comments:

1. LOCAL AIRPORT AID GRANTS - This item would provide funding for additional local airport preservation grants. The additional funding is available because of higher-than-anticipated Aeronautics Account revenues. Current biennium funding for the Local Airport Aid (F2) subprogram is \$1.9 million from the Aeronautics Account. This is a one-time appropriation. (Aeronautics Account-State)

HSE COM: 240 K
 LEG FIN: 240 K
 ENACTED: 240 K

AGY VER: 260 K
 GOV VER: 260 K
 STC VER: 260 K
 HSE COM: 260 K
 LEG FIN: 260 K
 ENACTED: 260 K

2. SEARCH AND RESCUE - Funds not spent in the 1995-97 biennium are appropriated to provide hand-held direction finders, hand-held radio equipment, and other radio equipment to equip volunteer ground search and rescue teams and to train volunteers in the use of the equipment. Current biennium funding for the Search and Rescue (F4) subprogram is \$170,000 from the Search and Rescue Account. This is a one-time appropriation. (Search and Rescue Account-State)

AGY VER: 20 K
 GOV VER: 20 K
 STC VER: 20 K
 HSE COM: 20 K
 LEG FIN: 20 K
 ENACTED: 20 K

3. AVIATION PLANNING - Funding is provided to cover the costs of three projects (the Aviation Policy Plan, Washington State Continuous Airport System Planning Project, and aviation encroachment projects) that unexpectedly carried forward into the current biennium. Current biennium funding for the Aviation Planning (F5) subprogram is \$328,000, which includes \$250,000 from the Transportation Fund and \$78,000 from the Aeronautics Account. This supplemental amount is a one-time appropriation. (Aeronautics Account-State)

AGY VER: 240 K
 GOV VER: 240 K
 STC VER: 240 K

Department of Transportation
Program I1 - Improvements - Mobility

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	354,984	354,984	354,984
1998 Supplemental Budget			
1. Highway Construction Adjustment	2,553	2,553	2,553
2. Special Category C Projects	0	500	0
3. Design/Build Pilot Projects	103	0	0
4. SR 522, SR 5-SR 405 Multimodal Proj	0	113	113
5. Mobility Project List	34,865	59,750	59,750
6. State to Federal Fund Shift	0	0	0
7. Preconstruction Reserve	0	35,000	35,000
8. Fund Adjustment	50	0	0
Total Supplemental Items	37,571	97,916	97,416
1997-99 REVISED APPROPRIATIONS	392,555	452,900	452,400

Comments:

Notes: The complete list of projects funded under current law by the 1998 transportation supplemental budget can be found in the Current Law Capital Project List on page 250. A \$25.0 million loan from the General Fund-State to the Motor Vehicle Fund-State for highway construction project preconstruction activities was provided in EHB 2894 and was vetoed by the Governor; \$25.0 million was appropriated in ESHB 2615 for highway construction projects and was vetoed by the Governor.

HSE COM: 500 K Assumes passage of \$60 million bond bill; corrects split between Programs I1 and I3; \$500,000 is allocated to I1 for two SR 395 projects only if bond bill passes
 LEG FIN: 500 K Same as HSE COM
 ENACTED: 0 \$60 million bond bill (HB 1012) did not pass; \$4.2 million in cash funding provided in Program I3

- 1. HIGHWAY CONSTRUCTION ADJUSTMENT - Funds not expended at the end of the 1995-97 biennium are appropriated to reflect construction project expenditures shifted into this biennium. (Motor Vehicle Fund-State)

AGY VER: 2.6 M
 GOV VER: 2.6 M
 STC VER: 2.6 M
 HSE COM: 2.6 M
 LEG FIN: 2.6 M
 ENACTED: 2.6 M

- 2. SPECIAL CATEGORY C PROJECTS - Funds dedicated specifically for three high cost projects known as Special Category C are requested. This item combined with the 1998 supplemental request in the Improvement-Economic Initiatives program would be used for preliminary engineering and right of way purchases for State Route 395 near Spokane and State Route 18. Funding of this item in Program I1 is contingent on passage of a \$60 million Special Category C bond bill. (Special Category C Account-State)

AGY VER: 13.5 M
 GOV VER: 140 K Reverses appropriations for Programs I1 and I3 in Agency Version (no change in total)
 STC VER: 0 Funding not available without passage of \$60 million bond bill; \$4.2 million in cash funding provided in Program I3

- 3. DESIGN/BUILD PILOT PROJECTS - Chapter 195, Laws of 1998 (SSB 6439), which passed the Legislature, would implement two pilot projects using the design/build process where the agency contracts with another party to both design and build a highway construction project. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 103 K
 STC VER: 103 K
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

- 4. SR 522, SR 5-SR 405 MULTIMODAL PROJ - Funding is provided to add HOV priority at intersections on SR 522 between SR 5 and SR 405. (High Capacity Transportation Account-State)

HSE COM: 113 K
 LEG FIN: 113 K
 ENACTED: 113 K

Department of Transportation Program I1 - Improvements - Mobility

- | | |
|---|---|
| <p>5. MOBILITY PROJECT LIST - Funding is provided for mobility projects. (Motor Vehicle Fund-State; Transportation Fund-State)</p> <p>STC VER: 34.9 M Funds the following projects:
 (1) SR 14, 192nd Ave. I/C (97-99: \$6.000 M; Total: \$6.000 M; RW, CN--See note below); (2) SR 90, Sprague to Argonne Stage 1 (97-99: \$10.000 M; Total: \$25.000 M; CN); (3) SR 90, Sunset I/C (97-99: \$4.000 M; Total: \$4.000 M; PE, RW); (4) SR 161, 176th St. to 120th St. (97-99: \$500 K; Total: \$500 K; PE); (5) SR 161, 204th St. to 176th St. (97-99: \$1.438 M; Total: \$1.748; PE); (6) SR 270, Johnson Rd. to Idaho St. Line (97-99: \$1.400 M; Total: \$1.400 M; PE); (7) SR 405, Major Investment Study (97-99: \$427 K; Total: \$2.000 M; PE); (8) SR 520, NE 40th St. I/C (97-99: \$3.100 M; Total: \$3.100 M; CN); (9) SR 522, SR 9 to Paradise Lake Rd. (97-99: \$5.614 M; Total: \$7.226 M; CN); (10) SR 525, SR 99 I/C (97-99: \$1.986 M; Total: \$28.367 M; CN); (11) SR 605 Feasibility Study (97-99: \$400 K; Total: \$500 K; PE)
 Note: For STC VER only, any revenue remaining after completion of right-of-way purchase for SR 14, 192nd St. I/C shall be used for construction.</p> <p>HSE COM: 34.8 M Funds the following projects and activities: (1) SR 14, 192nd Ave. I/C (97-99: \$6.000 M; Total: \$6.000 M; RW); (2) SR 90, Sunset I/C (97-99: \$4.000 M; Total: \$4.000 M; PE, RW); (3) SR 520, NE 40th St. I/C (97-99: \$3.100 M; Total: \$3.100 M; CN); (4) SR 605 Feasibility Study (97-99: \$400 K; Total: \$500 K; PE); (5) Corridor Studies, SR 164 and other SRs (97-99: \$1.250 M; Total: \$1.250 M; PE); (6) Preconstruction Activities (97-99: \$20.000 M; Total: \$20.000 M)</p> <p>HSE FLR: 59.8 M Same as HSE COM except Preconstruction Activities are increased from \$20.0 million to \$45.0 million</p> <p>LEG FIN: 59.8 M Same as HSE COM except Preconstruction Activities are increased from \$20.0 million to \$45.0 million</p> <p>ENACTED: 59.8 M Same as HSE COM except Preconstruction Activities are increased from \$20.0 million to \$45.0 million</p> | <p>LEG FIN: 0 Same as HSE COM
 ENACTED: 0 Same as HSE COM</p> <p>7. PRECONSTRUCTION RESERVE - Contingent on passage of a statewide referendum to provide new transportation revenue, \$35 million from the Motor Vehicle Fund-State is placed in reserve and may only be used for preliminary engineering and right-of-way purchase on highway construction projects. These funds may only be spent with the approval of both the Legislative Transportation Committee and the Office of Financial Management. (Motor Vehicle Fund-State)</p> <p>HSE FLR: 35.0 M This item is contingent on passage of a statewide referendum that provides new transportation revenue
 LEG FIN: 35.0 M Same as HSE FLR
 ENACTED: 35.0 M Same as HSE FLR</p> <p>8. FUND ADJUSTMENT - Funding was added to bring spreadsheets into conformance with an error in the Senate budget bill. This was corrected in later versions of the budget.</p> <p>STC VER: \$50 K
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0</p> |
| <p>6. STATE TO FEDERAL FUND SHIFT - The Department is given \$25 million of additional federal funding authority. Freed up state money is used for new projects. In the STC VER, the new projects were funded directly with federal dollars. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)</p> <p>HSE COM: 0 Shifts \$25 million of appropriation authority from MVF-State to MVF-Federal</p> | |

**Department of Transportation
 Program I2 - Improvements - Safety**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	107,757	107,757	107,757
1998 Supplemental Budget			
1. Safety Project List	2,666	0	0
2. SR 2 Safety Improvements	0	400	400
Total Supplemental Items	2,666	400	400
1997-99 REVISED APPROPRIATIONS	110,423	108,157	108,157

Comments:

Note: The complete list of projects funded under current law by the 1998 transportation supplemental budget can be found in the Current Law Capital Project List on page 250.

1. SAFETY PROJECT LIST - Funding is requested for safety projects. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

STC VER: 2.7 M Funds the following projects:
 (1) SR 17/SR 26 Grade Separation (97-99: \$1.500 M; Total: \$7.260 M; CN); (2) SR 20, Sharps Corner to SR 536 (97-99: \$916 K; Total: \$2.351 M; PE); (3) SR 162/Old Military Road-Signal/Lighting (97-99: \$250 K; Total: \$250 K; CN)

HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

2. SR 2 SAFETY IMPROVEMENTS - An appropriation is provided for the following projects on SR 2: installation of a traffic signal in Sultan and a two-way left turn lane in Startup. This item is contingent on passage of a statewide referendum providing new transportation revenue. (Motor Vehicle Fund-State)

HSE COM: 400 K This item is contingent on passage of a statewide referendum that provides new transportation revenue

LEG FIN: 400 K Same as HSE COM
 ENACTED: 400 K Same as HSE COM

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	63,452	63,452	63,452
1998 Supplemental Budget			
1. \$50 Million Project List	24,731	26,731	26,731
2. Special Category C Projects	4,200	13,171	5,871
Total Supplemental Items	28,931	39,902	32,602
1997-99 REVISED APPROPRIATIONS	92,383	103,354	96,054

Comments:

Note: The complete list of projects funded under current law by the 1998 transportation supplemental budget can be found in the Current Law Capital Project List on page 250.

- \$50 MILLION PROJECT LIST - Two vetoes in the 1997 transportation budget bill reduced appropriation authority in the Improvement Program by \$100 million and reduced revenue available to fund the agency budget by \$50 million. The net effect of the two vetoes left a \$50 million fund balance in the Motor Vehicle Fund. Given legislative and gubernatorial direction, the agency developed a list of freight mobility, economic development, and partnership construction projects costing approximately \$50 million to utilize the fund balance. The Department took advantage of some cost savings through September 1997 and was able to start three projects within current appropriations. This request provides the funding to begin projects remaining on the approved list. (Motor Vehicle Fund-State)

GOV VER:	48.4 M	Same as AGY VER
STC VER:	24.7 M	Same as AGY VER except: (1) Deletes Federal Demo Match (\$2.0 million); and (2) reduces appropriation to reflect estimated spending for the 1997-99 biennium
HSE COM:	26.7 M	Same as AGY VER except: (1) Deletes Federal Demo Match; (2) reduces appropriation to reflect estimated spending for the 1997-99 biennium; and (3) adds \$2.0 million to the SR 90, Evergreen Interchange project (revised amounts--97-99: \$5.089 M; Total: \$6.000 M)
LEG FIN:	26.7 M	Same as HSE COM
ENACTED:	26.7 M	Same as HSE COM

AGY VER: 48.4 M

Funds the following projects through project completion in future biennia: (1) Federal Demo Match (1997-99: \$2.0 M; Total: \$6.5 M; PE); (2) SR 3, SR 3/SR 303 Interchange (Waaga Way) Stage 1 (1997-99: \$112 K; Total: \$1.773 M; RW); (3) SR 3, SR 3/SR 305 Interchange Vicinity (1997-99: \$95 K; Total: \$500 K; PE, CN); (4) SR 5, 196th St SW/SR 524 Interchange (1997-99: \$3.812 M; Total: \$7.566 M; CN); (5) SR 18 Westbound Ramps/C St. SW Interchange (1997-99: \$1.475 M; Total: \$1.500 M; PE); (6) SR 90, Evergreen Rd Interchange (1997-99: \$3.089 M; Total: \$4.000 M; CN); (7) SR 99, King/ Sno CL to SR 525 Vicinity (1997-99: \$1.121 M; Total: \$2.231 M; CN); (8) SR 167, SR 509 to SR 161 (1997-99: \$700 K; Total: \$700 K; PE, RW); (9) SR 303, Bremerton to Silverdale MIS (1997-99: \$60 K; Total: \$400 K; PE); (10) SR 304, SR 3 to Bremerton Ferry Terminal (1997-99: \$1.700 M; Total: \$1.700 M; RW); (11) SR 305, Hostmark St. to Bond Rd (1997-99: \$361 K; Total: \$700 K; PE); (12) SR 397, I82 to SR 395 Intertie (1997-99: \$260 K; Total: \$4.955 M; PE, RW, CN); (12) SR 501, Mill Plain Ext. Columbia to F. Valley (1997-99: \$6.0 M; Total: \$6.0 M; CN); (13) SR 509, Port of Tacoma Road Grade Separation (1997-99: \$1.167 M; Total: \$1.167 M; RW); (14) SR 509 Corridor (1997-99: \$2.000 M; Total: \$2.000 M; PE); (15) SR 510, SR 5 Overcrossing (1997-99: \$1.793 M; Total: \$3.000 M; CN); (16) SR 543, I5 to International Boundary Stg 1: D St to International Boundary (1997-99: \$986 K; Total: \$2.700 M; PE, RW, CN)

Department of Transportation Program I3 - Improvements - Economic Initiatives

2. SPECIAL CATEGORY C PROJECTS - Funds dedicated specifically for high cost projects known as Special Category C are provided. Part of the funding was contingent on passage of HB 1012 which would have provided \$60 million in additional bond authority. Assuming passage of HB 1012, the request for FY 1999 was \$12 million from the bond proceeds and the balance from available cash and would have been used for preliminary engineering and right-of-way purchases for State Route 395 near Spokane (in Program I1) and for construction on State Route 18 near Auburn (in Program I3). Since HB 1012 did not pass, \$4.2 million for SR 18 only was provided from available cash (actual appropriation was \$5.9 million due to drafting error; the difference is to be placed in reserve). The initial appropriation for the 1997-99 biennium for Special Category C was \$59.6 million. (Special Category C Account-State)

AGY VER:	0.14 M	
GOV VER:	13.5 M	Reverses appropriations for Programs I1 & I3 in AGY VER (no change in total)
STC VER:	4.2 M	Cash funding; assumes \$60 million bond bill is not enacted
HSE COM:	13.2 M	Corrects split between Programs I1 & I3; assumes \$60 million bond bill is enacted; if bond bill is not enacted, \$4.2 million from cash is appropriated
LEG FIN:	13.2 M	Same as HSE COM
ENACTED:	5.9 M	Cash funding; \$60 million bond bill (HB 1012) was not enacted; intended appropriation was \$4.2 million to reflect cash available in the Special Category C account, but due to drafting error, \$5.871 million was appropriated; DOT is directed to place \$1.671 million in reserve

Department of Transportation
Program I4 - Improvements - Environmental Retrofit

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	4,701	4,701	4,701
1998 Supplemental Budget			
1. SR 5, Nulle Road to Samish Highway	1,493	0	0
2. Fish Passage Barrier Removal	0	500	500
3. Advanced Environmental Mitigation	0	2,000	2,000
Total Supplemental Items	1,493	2,500	2,500
1997-99 REVISED APPROPRIATIONS	6,194	7,201	7,201

Comments:

Note: The complete list of projects funded under current law by the 1998 transportation supplemental budget can be found in the Current Law Capital Project List on page 250.

1. SR 5, NULLE ROAD TO SAMISH HIGHWAY - Construction funding is requested for storm water treatment and spill prevention on the SR 5, Nulle Road to Samish Highway project south of Bellingham. The total cost of the project is estimated at \$2.054 million. (Motor Vehicle Fund-Federal)

STC VER: 1.5 M
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

2. FISH PASSAGE BARRIER REMOVAL - Funding is provided for high priority fish passage barrier removal projects. (Motor Vehicle Fund-State)

HSE COM: 500 K
 LEG FIN: 500 K
 ENACTED: 500 K

3. ADVANCED ENVIRONMENTAL MITIGATION - Funding from the Motor Vehicle Fund-State is provided for transfer to the Advanced Environmental Mitigation Revolving Account from which revenue may be spent without appropriation for the purchase and development of environmental mitigation sites. The sites will be used to meet mitigation requirements on future construction projects in the same watershed or sub-basin. (Motor Vehicle Fund-State)

HSE COM: 2.0 M
 LEG FIN: 2.0 M
 ENACTED: 2.0 M

**Department of Transportation
 Program M - Highway Maintenance**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	242,000	242,000	242,000
1998 Supplemental Budget			
1. Enhanced Maintenance-Noxious Weeds	0	1,000	1,000
Total Supplemental Items	0	1,000	1,000
1997-99 REVISED APPROPRIATIONS	242,000	243,000	243,000

Comments:

1. ENHANCED MAINTENANCE-NOXIOUS WEEDS - Funding is provided to improve the service level for noxious weed control. It is estimated that with \$1 million of additional funding per biennium the service level for noxious weeds can be increased from the current level of D to a service level of C. This is a one-time appropriation; however, it is assumed the appropriation will continue in future biennia if a statewide referendum providing new transportation revenue passes in 1998. (Motor Vehicle Fund-State)

HSE COM: 1.0 M
 LEG FIN: 1.0 M
 ENACTED: 1.0 M

Department of Transportation
Program P1 - Preservation - Roadway

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	332,293	332,293	332,293
1998 Supplemental Budget			
1. Highway Construction Adjustment	-2,687	-2,687	-2,687
Total Supplemental Items	-2,687	-2,687	-2,687
1997-99 REVISED APPROPRIATIONS	329,606	329,606	329,606

Comments:

- HIGHWAY CONSTRUCTION ADJUSTMENT - The 1997-99 budget adopted last year assumed approximately \$20 million in reappropriations for work planned but not completed in the 1995-97 biennium. However, at the end of the 1995-97 biennium, the agency was able to complete \$2.7 million more than they planned. This decision package reduces that reappropriation amount to reflect the work actually completed last biennium. (Motor Vehicle Fund-State)

AGY VER: (2.7 M)
 GOV VER: (2.7 M)
 STC VER: (2.7 M)
 HSE COM: (2.7 M)
 LEG FIN: (2.7 M)
 ENACTED: (2.7 M)

Department of Transportation
Program P2 - Preservation - Structures

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	149,895	149,895	149,895
1998 Supplemental Budget			
1. SR 2, Ebey Slough Bridge	1,000	1,000	1,000
Total Supplemental Items	1,000	1,000	1,000
1997-99 REVISED APPROPRIATIONS	150,895	150,895	150,895

Comments:

Note: The complete list of projects funded under current law by the 1998 transportation supplemental budget can be found in the Current Law Capital Project List on page 250.

- SR 2, EBEBY SLOUGH BRIDGE - Funding is provided for an enhancement to the SR 2, Ebey Slough Bridge project (officially, the WPS Snohomish River Bridge to EPS Ebey Slough Bridge project). The enhancement, requested by the city of Everett, would provide a three lane to two lane transition from northbound SR 5 to to eastbound SR 2. Expenditure of this appropriation is contingent upon receipt from other participants of the remaining funding for the enhancement which is estimated to have a total cost of \$3.0 million. (Motor Vehicle Fund-State)

STC VER: 1.0 M
 HSE COM: 1.0 M
 LEG FIN: 1.0 M
 ENACTED: 1.0 M

Department of Transportation
Program P3 - Preservation - Other Facilities

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	84,248	84,248	84,248
1998 Supplemental Budget			
1. SR 166, Ross Point Slide	630	630	630
Total Supplemental Items	630	630	630
1997-99 REVISED APPROPRIATIONS	84,878	84,878	84,878

Comments:

- SR 166, ROSS POINT SLIDE - Contingent on passage of a statewide referendum providing new transportation revenue, funding is provided for preliminary engineering, right-of-way, and construction to address unstable slopes on SR 166 near Ross Point, where a slide has occurred and action is required to prevent future slides. If the referendum passes, it is the intent of the Legislature that additional funding be provided in future biennia to complete the project which has an estimated total cost of \$4.860 million. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

STC VER: 630 K Not contingent of referendum
 HSE COM: 0
 HSE FLR: 630 K Funding is contingent on passage of statewide referendum providing new transportation revenue
 LEG FIN: 630 K Same as HSE FLR
 ENACTED: 630 K Same as HSE FLR

Department of Transportation
Program Q - Traffic Operations
 Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	29,140	29,140	29,140
1998 Supplemental Budget			
1. Commercial Vehicle Network	2,700	2,700	2,700
Total Supplemental Items	2,700	2,700	2,700
1997-99 REVISED APPROPRIATIONS	31,840	31,840	31,840

Comments:

1. COMMERCIAL VEHICLE NETWORK - The Department of Transportation (DOT) will partner with the Washington State Patrol, the state of Oregon, and the United States Department of Transportation to install Commercial Vehicle Information Systems and Network (CVISN) on the pilot site at Ridgefield, WA. CVISN takes advantage of current software making it possible for existing information systems to exchange information. It will automate the regulatory procedures, improve the efficiency and safety of the movement of goods and freight, and allow commercial trucks with proper credentials and good safety ratings to bypass weigh stations. DOT will provide two staff for grant administration and coordination between the three partners. Notwithstanding funding to maintain functions added at the pilot site, this is a one-time appropriation. Additional funding for the pilot site or additional sites must be requested in a decision package. (State Patrol Highway Account-State, Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Motor Vehicle Fund-Private/Local)

AGY VER: 0
 GOV VER: 0 Appropriation of \$1.7 million in Program I3 in Governor Version
 STC VER: 2.7 M Increases appropriation based on CVISN feasibility study
 HSE COM: 2.7 M Same as STC VER
 LEG FIN: 2.7 M Same as STC VER
 ENACTED: 2.7 M Same as STC VER

**Department of Transportation
 Program S - Transportation Management**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	60,490	60,490	60,490
1998 Supplemental Budget			
1. Year 2000 Conversion Effort	11,650	11,650	11,650
2. Governor's Policy Analyst	-80	-80	-80
3. Interjurisdictional Studies	0	1,000	1,000
Total Supplemental Items	11,570	12,570	12,570
1997-99 REVISED APPROPRIATIONS	72,060	73,060	73,060

Comments:

- YEAR 2000 CONVERSION EFFORT - Additional funding over the current biennium appropriation is needed for Year 2000 conversion. In addition to the needed changes for the information technology systems, assessment of the costs for traffic control and monitoring systems, ferry vessel navigational equipment, construction equipment with computer chips, elevators, heating/ventilation and security systems, telephones, custom software applications, and other systems are being identified. The staff needed to perform the work is shown in the Transportation Equipment Fund Program (Program E). This is a one-time appropriation. (Motor Vehicle Fund-State)

HSE COM:	1.0 M	Funds study of Columbia and Snake River draw down and other studies as determined by LTC
LEG FIN:	1.0 M	Same as HSE COM
ENACTED:	1.0 M	Same as HSE COM

AGY VER:	10.0 M	
GOV VER:	10.4 M	
STC VER:	11.65 M	Reflects latest Department estimate; it was approved by the Transportation Commission and included in the Governor's February update; a proviso requires the Department to consult with the Office of Financial Management (OFM) and the Legislative Transportation Committee (LTC) before expending any portion of this appropriation on Year 2000 compliance for embedded chips
HSE COM:	11.65 M	Same as STC VER
LEG FIN:	11.65 M	Same as STC VER
ENACTED:	11.65 M	Same as STC VER

- GOVERNOR'S POLICY ANALYST - Funding for this position is moved to OFM using general fund. This is an ongoing change. (Motor Vehicle Fund-State)

STC VER:	(80 K)
HSE COM:	(80 K)
LEG FIN:	(80 K)
ENACTED:	(80 K)

- INTERJURISDICTIONAL STUDIES - This item provides funding for interjurisdictional studies as identified by the Legislature. Funding used for this purpose is from fuel tax distributions and is comprised of 70 percent state, 20 percent county, and 10 percent city dollars. This is a one-time appropriation. (Motor Vehicle Fund-State)

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

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	25,690	25,690	25,690
1998 Supplemental Budget			
1. Archives	60	60	60
2. Self Insurance-Motor Vehicle Fund	415	415	415
3. OMWBE	110	0	0
Total Supplemental Items	585	475	475
1997-99 REVISED APPROPRIATIONS	26,275	26,165	26,165

Comments:

1. ARCHIVES - The 1997-99 appropriation provided at the end of the session was the amount requested by the agency rather than the amount established by the Office of Financial Management (OFM) and the Secretary of State's Office before the session started. This request funds the shortfall so that the agreed upon level of archiving and microfilming can be provided. (Motor Vehicle Fund- State)

AGY VER: 60 K
 GOV VER: 60 K
 STC VER: 60 K
 HSE COM: 60 K
 LEG FIN: 60 K
 ENACTED: 60 K
2. SELF INSURANCE-MOTOR VEHICLE FUND - The 1997-99 appropriation provided at the end of the session was the amount requested by the agency rather than the amount established by OFM and Department of General Administration before the session started. This request funds the shortfall so that the risk management premium including administrative fees can be paid in full. (Motor Vehicle Fund- State)

AGY VER: 415 K
 GOV VER: 415 K
 STC VER: 415 K
 HSE COM: 415 K
 LEG FIN: 415 K
 ENACTED: 415 K
3. OMWBE - The 1997-99 appropriation provided at the end of the session was the amount requested by the agency rather than the amount established by OFM and the Office of Minority and Women's Business Enterprises (OMWBE) before the session started. This request would have funded the shortfall needed so that two OMWBE FTE staff dedicated to Department of Transportation clients would not be discontinued. (Motor Vehicle Fund State)

AGY VER: 110 K
 GOV VER: 110 K
 STC VER: 110 K
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

Department of Transportation
Program W - Washington State Ferries - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	224,738	224,738	224,738
1998 Supplemental Budget			
1. Existing Vessel Contract Costs	10,193	10,193	10,193
2. Terminal Construction	3,525	3,525	3,525
3. Passenger Only Terminals/Vessels	0	3,000	3,000
Total Supplemental Items	13,718	16,718	16,718
1997-99 REVISED APPROPRIATIONS	238,456	241,456	241,456

Comments:

- EXISTING VESSEL CONTRACT COSTS - Vessel construction and preservation projects started but not completed as planned at the end of the 1995-97 biennium are carried forward into the current biennium. Most of this appropriation is to cover construction costs for the new Jumbo ferry vessels. (Puget Sound Capital Construction Account-State)

AGY VER: 10.2 M
 GOV VER: 10.2 M
 STC VER: 10.2 M
 HSE COM: 10.2 M
 LEG FIN: 10.2 M
 ENACTED: 10.2 M

- TERMINAL CONSTRUCTION - Revenues in the Puget Sound Capital Construction Account are exceeding initial projections. These funds are appropriated for new steel dolphins at the Edmonds/Kingston terminals so they can accommodate the extra stress from the new bigger jumbo ferry boats that will be assigned to this route. (Puget Sound Capital Construction Account-State)

AGY VER: 3.5 M
 GOV VER: 3.5 M
 STC VER: 3.5 M
 HSE COM: 3.5 M
 LEG FIN: 3.5 M
 ENACTED: 3.5 M

- PASSENGER ONLY TERMINALS/VESSELS - Funding is provided for preconstruction activities related to the purchase of four additional passenger-only vessels and the construction of terminal facilities to accommodate the vessels. (Puget Sound Capital Construction Account-State)

HSE COM: 3.0 M
 LEG FIN: 3.0 M
 ENACTED: 3.0 M

**Department of Transportation
 Program X - Washington State Ferries**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	267,358	267,358	267,358
1998 Supplemental Budget			
1. Internal Control Services	74	0	0
2. San Juan Island Traffic Control	90	0	0
3. Jumbo Mark II Staffing	446	446	446
4. Anacortes Terminal Agent	40	0	0
5. Anacortes Pedestrian Enhancements	131	0	0
6. Clinton Traffic Attendant	74	0	0
7. Mukilteo/Clinton Third Toll Booth	176	0	0
8. Edmonds Overhead Loading Facility	73	73	73
9. Pt. Townsend/Keystone Traffic	198	100	100
10. Service Increase Impact	236	236	236
11. Attorney General Cost Increase	120	120	120
12. Remote Workstation Sites Support	73	73	73
13. Information Systems Support	372	372	372
14. Automated Operations Support System	442	442	442
15. Information Systems Compliance	124	124	124
16. Replace Computer Workstations	155	155	155
17. International Safety Management	566	566	566
18. Anacortes to Sidney Advertising	30	30	30
19. Vashon-Southworth Svc on Hiyu	1,900	1,370	1,370
20. Savings from MV Tacoma Delayed Svc	-443	-443	-443
21. Savings from Fuel Costs	-500	-500	-500
Total Supplemental Items	4,377	3,164	3,164
1997-99 REVISED APPROPRIATIONS	271,735	270,522	270,522

Comments:

1. INTERNAL CONTROL SERVICES - Funding is requested to contract for a "shopping service" to purchase fares both randomly and at the direction of the agency's internal control department. This service would satisfy audit findings in a recent fare collection audit report. This item was funded for FY 1998 only pending the results of the Joint Legislative Audit and Review Committee (JLARC) audit. (Marine Operating Account-State)

GOV VER: 90 K
 STC VER: 90 K
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

AGY VER: 74 K
 GOV VER: 74 K
 STC VER: 74 K
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

2. SAN JUAN ISLAND TRAFFIC CONTROL - Funding is requested to contract for local police and county sheriffs to provide traffic control in and around the town of Friday Harbor and on the county roads at Orcas. This request was not funded last session pending the results of the JLARC audit. (Marine Operating Account-State)

AGY VER: 90 K

Department of Transportation Program X - Washington State Ferries

3. JUMBO MARK II STAFFING - An additional crew member will be needed on the new Jumbo ferry boats to meet United States Coast Guard emergency evacuation requirements if current food service employees cannot be used to meet the requirement. (Marine Operating Account-State)
- AGY VER: 446 K
GOV VER: 446 K
STC VER: 446 K
HSE COM: 446 K This funding is to be used only if the Marine Employees Commission determines that current food service employees cannot fulfill the Coast Guard requirement; if funding is used, this is an ongoing appropriation
- LEG FIN: 446 K Same as HSE COM
ENACTED: 446 K Same as HSE COM
4. ANACORTES TERMINAL AGENT - Funding is requested for three additional work hours per day for terminal agent coverage during fall, winter, and spring at the Anacortes terminal. The terminal agent is the front line manager in charge of all the terminal operations including the schedule of the boats, staff schedules, revenue collections, and terminal supplies. As ridership on the boats has increased, the number of work hours needed for efficient operation of the terminal has increased. In addition, the agent also has the expanded role for more public involvement. This request was not funded last session pending the results of the JLARC audit. (Marine Operating Account-State)
- AGY VER: 40 K
GOV VER: 40 K
STC VER: 40 K
HSE COM: 0
LEG FIN: 0
ENACTED: 0
5. ANACORTES PEDESTRIAN ENHANCEMENTS - Funding is requested for staffing at Anacortes for the terminal passenger ticket booth and overhead loading during fall, winter, and spring. Funding was provided for FY 1998 only pending the results of the JLARC audit. (Marine Operating Account-State)
- AGY VER: 131 K
GOV VER: 131 K
STC VER: 131 K
HSE COM: 0
LEG FIN: 0
ENACTED: 0
6. CLINTON TRAFFIC ATTENDANT - Funding is requested to expand the Clinton terminal traffic attendant hours to support the priority loading program and to assist in peak traffic control times and also provide terminal security at night. This request was not funded last session pending the results of the JLARC audit. (Marine Operating Account-State)
- AGY VER: 74 K
GOV VER: 74 K
STC VER: 74 K
HSE COM: 0
LEG FIN: 0
ENACTED: 0
7. MUKILTEO/CLINTON THIRD TOLL BOOTH - Funding is requested to increase staffing at the Mukilteo and Clinton terminals by eight hours per day for the third toll booths to accommodate increased traffic. This request was not funded last session pending the results of the JLARC audit. (Marine Operating Account-State)
- AGY VER: 176 K
GOV VER: 176 K
STC VER: 176 K
HSE COM: 0
LEG FIN: 0
ENACTED: 0
8. EDMONDS OVERHEAD LOADING FACILITY - A traffic attendant to operate the overhead loading structure at the Edmonds terminal will be funded for 20 hours per day, seven days a week. This request was not funded last session pending the results of the JLARC audit. This is an ongoing appropriation. (Marine Operating Account-State)
- AGY VER: 93 K
GOV VER: 93 K
STC VER: 73 K Reflects delayed completion date of facility; agency assumed 1/1/99 open to traffic date, new date 3/1/99
- HSE COM: 73 K Same as STC VER
LEG FIN: 73 K Same as STC VER
ENACTED: 73 K Same as STC VER

Department of Transportation Program X - Washington State Ferries

9. PT. TOWNSEND/KEYSTONE TRAFFIC - Additional traffic attendant hours are required to enhance safety and support the priority loading program and peak traffic overloads. This request was not funded last session pending the results of the JLARC audit. This is an ongoing appropriation. (Marine Operating Account-State)
- AGY VER: 198 K
GOV VER: 198 K
STC VER: 198 K
HSE COM: 100 K Use of the reduced funding to be determined by the Department
LEG FIN: 100 K Same as HSE COM
ENACTED: 100 K Same as HSE COM
10. SERVICE INCREASE IMPACT - Four additional FTE staff are funded to provide payroll, purchasing, warehousing, and human resources services for the new 150 FTE staff approved last year to staff the three Jumbo ferries and two high speed passenger-only boats coming on line this biennium. This item was requested last year but not funded pending the results of the JLARC audit. (Marine Operating Account-State)
- AGY VER: 236 K
GOV VER: 236 K
STC VER: 236 K
HSE COM: 236 K This funding shall not be spent until permission has been received from the Office of Financial Management (OFM) in concurrence with the Legislative Transportation Committee after the results of the JLARC audit on the Ferry System have been received and reviewed; if funding is spent, this is an ongoing appropriation
LEG FIN: 236 K Same as HSE COM
ENACTED: 236 K Same as HSE COM
11. ATTORNEY GENERAL COST INCREASE - Attorney General services can no longer be supported within current appropriations. This request funds the additional costs expected this biennium for legal services including expert witnesses, travel, and court costs. This is an ongoing appropriation. (Marine Operating Account-State)
- AGY VER: 120 K
GOV VER: 120 K
STC VER: 120 K
HSE COM: 120 K
LEG FIN: 120 K
ENACTED: 120 K
12. REMOTE WORKSTATION SITES SUPPORT - This decision package allows the Washington State Ferries (WSF) information technology staff to provide technical support for computer workstations in remote sites. It was funded for FY 1998 only. Funding for FY 1999 is dependent upon the results of the JLARC audit. This is an ongoing appropriation. (Marine Operating Account-State)
- AGY VER: 73 K
GOV VER: 73 K
STC VER: 73 K
- HSE COM: 73 K
LEG FIN: 73 K
ENACTED: 73 K
13. INFORMATION SYSTEMS SUPPORT - This decision package provides for the ongoing support of the Point of Sale System, Automated Revenue Control System, and the Maintenance Management System. It was funded for FY 1998 only. Funding for FY 1999 is dependent upon the results of the JLARC audit. This is an ongoing appropriation. (Marine Operating Account-State)
- AGY VER: 308 K
GOV VER: 372 K
STC VER: 372 K
HSE COM: 372 K
LEG FIN: 372 K
ENACTED: 372 K
14. AUTOMATED OPERATIONS SUPPORT SYSTEM - The 1997 Legislature approved \$170,000 to begin implementation of the Automated Operations Support System. It was funded for FY 1998 only. Funding for FY 1999 is dependent upon the results of the JLARC audit. The agency now has a better understanding of the sequence of implementation and requests more funds over the original request. The systems fully developed this biennium are Service Planning, Dispatch, Automated Logs, and Customer Complaint Accounting. This is a one-time appropriation. (Marine Operating Account-State)
- AGY VER: 442 K
GOV VER: 442 K
STC VER: 442 K
HSE COM: 442 K
LEG FIN: 442 K
ENACTED: 442 K
15. INFORMATION SYSTEMS COMPLIANCE - New Management Information Services (MIS) fees are being charged to the ferry system by the Department of Transportation. A client/server usage fee and a software maintenance fee is being imposed on all ferries workstations. In addition, Year 2000 conversion costs will be charged to the ferry system. This decision package provides the additional appropriation authority to cover these costs. This request was not approved in the 1997 session pending the results of the JLARC audit. This is an ongoing appropriation. (Marine Operating Account-State)
- AGY VER: 124 K
GOV VER: 124 K
STC VER: 124 K
HSE COM: 124 K
LEG FIN: 124 K
ENACTED: 124 K

Department of Transportation Program X - Washington State Ferries

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|--|--|---|---------|---|----------|---------|---|----------|---------|-----------------|----------|---------|-----------------|
| <p>16. REPLACE COMPUTER WORKSTATIONS - Funds are provided to enable WSF to replace computers and associated technology on a four-year cycle. This request was not approved in the 1997 session pending the results of the JLARC audit. This is an ongoing appropriation. (Marine Operating Account-State)</p> <p>AGY VER: 155 K
 GOV VER: 155 K
 STC VER: 155 K
 HSE COM: 155 K
 LEG FIN: 155 K
 ENACTED: 155 K</p> | <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">STC VER:</td> <td style="width: 15%;">1.9 M</td> <td style="width: 70%;">Would provide service 16 hours per day, 7 days per week</td> </tr> <tr> <td>HSE COM:</td> <td>1.4 M</td> <td>Would provide service 16 hours per day, 5 days per week</td> </tr> <tr> <td>LEG FIN:</td> <td>1.4 M</td> <td>Same as HSE COM</td> </tr> <tr> <td>ENACTED:</td> <td>1.4 M</td> <td>Same as HSE COM</td> </tr> </table> | STC VER: | 1.9 M | Would provide service 16 hours per day, 7 days per week | HSE COM: | 1.4 M | Would provide service 16 hours per day, 5 days per week | LEG FIN: | 1.4 M | Same as HSE COM | ENACTED: | 1.4 M | Same as HSE COM |
| STC VER: | 1.9 M | Would provide service 16 hours per day, 7 days per week | | | | | | | | | | | |
| HSE COM: | 1.4 M | Would provide service 16 hours per day, 5 days per week | | | | | | | | | | | |
| LEG FIN: | 1.4 M | Same as HSE COM | | | | | | | | | | | |
| ENACTED: | 1.4 M | Same as HSE COM | | | | | | | | | | | |
| <p>17. INTERNATIONAL SAFETY MANAGEMENT - WSF is required to develop a Safety Management System that will meet United States Coast Guard requirements for marine operators. This is necessary for the Anacortes to Sidney, British Columbia, international route. The system will provide ship and shore side improvements considered "best practices" by the Coast Guard including emergency preparedness program, pollution prevention practices, communications, monitoring and management of all third party documents, tracking of all licenses and endorsements, and external audits (among others). The Coast Guard deadline is July 1, 1998. With the exception of about \$40,000 in one-time costs for equipment, this is an ongoing appropriation. (Marine Operating Account-State)</p> <p>AGY VER: 566 K
 GOV VER: 566 K
 STC VER: 566 K
 HSE COM: 566 K
 LEG FIN: 566 K
 ENACTED: 566 K</p> | <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">STC VER:</td> <td style="width: 15%;">(443 K)</td> <td style="width: 70%;"></td> </tr> <tr> <td>HSE COM:</td> <td>(443 K)</td> <td></td> </tr> <tr> <td>LEG FIN:</td> <td>(443 K)</td> <td></td> </tr> <tr> <td>ENACTED:</td> <td>(443 K)</td> <td></td> </tr> </table> | STC VER: | (443 K) | | HSE COM: | (443 K) | | LEG FIN: | (443 K) | | ENACTED: | (443 K) | |
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| LEG FIN: | (443 K) | | | | | | | | | | | | |
| ENACTED: | (443 K) | | | | | | | | | | | | |
| <p>18. ANACORTES TO SIDNEY ADVERTISING - The Skagit County Ferry Advisory Committee has asked the ferry system to participate in a cooperative advertising effort with the Victoria/Sidney Ferry Committee and the Tourism Division of the Department of Community, Trade, and Economic Development to increase ridership on the international route. Advertising would focus on increased distribution of fare schedules, reservation, and tourism information. This is a one-time appropriation. (Marine Operating Account-State)</p> <p>AGY VER: 30 K
 GOV VER: 30 K
 STC VER: 30 K
 HSE COM: 30 K</p> <p style="margin-left: 40px;">Provision of this funding is contingent upon the participation of other partners; WSF participation for Anacortes to Sidney Advertising may not exceed 50 percent of the total cash contribution to the project</p> <p>LEG FIN: 30 K
 ENACTED: 30 K</p> | <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">STC VER:</td> <td style="width: 15%;">(500 K)</td> <td style="width: 70%;"></td> </tr> <tr> <td>HSE COM:</td> <td>(500 K)</td> <td></td> </tr> <tr> <td>LEG FIN:</td> <td>(500 K)</td> <td></td> </tr> <tr> <td>ENACTED:</td> <td>(500 K)</td> <td></td> </tr> </table> | STC VER: | (500 K) | | HSE COM: | (500 K) | | LEG FIN: | (500 K) | | ENACTED: | (500 K) | |
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| LEG FIN: | (500 K) | | | | | | | | | | | | |
| ENACTED: | (500 K) | | | | | | | | | | | | |
| <p>19. VASHON-SOUTHWORTH SVC ON HIYU - Funding is provided to operate the Hiyu, which carries 40 vehicles, between Southworth and Vashon for 16 hours per day, 5 days per week. Service will begin in Summer 1998. This is an ongoing appropriation until this service is discontinued. (Marine Operating Account-State)</p> | <p>20. SAVINGS FROM MV TACOMA DELAYED SVC - This item reflects savings in labor due to the later than anticipated delivery of the MV Tacoma which is the first of the three Jumbo Mark II vessels. This is a one-time adjustment. (Marine Operating Account-State)</p> <p>21. SAVINGS FROM FUEL COSTS - This item reflects savings from lower than anticipated fuel prices. This is a one-time adjustment. (Marine Operating Account-State)</p> | | | | | | | | | | | | |

**Department of Transportation
 Program Y - Transit & Rail - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	37,151	37,151	37,151
1998 Supplemental Budget			
1. Implement Commute Trip Reduction	3,000	2,500	2,500
2. Rural Mobility Program	0	500	500
Total Supplemental Items	3,000	3,000	3,000
1997-99 REVISED APPROPRIATIONS	40,151	40,151	40,151

Comments:

1. IMPLEMENT COMMUTE TRIP REDUCTION - To further assist employers in meeting their Commute Trip Reduction (CTR) goals, an appropriation from the High Capacity Transportation Account is provided. Based on a proviso in the 1997 budget, the Department provided recommendations to the Legislature in January 1998 for grant programs to employers to reduce single occupant vehicle use and to provide transit incentives to meet future commute trip requirements. The report recommended a maximum \$6.1 million allocation with \$1.75 to \$2.5 million in rideshare tax incentives to reimburse employers; \$3.0 to \$4.0 million for new vans for vanpool program expansion; and \$0.5 million for assistance to employers for CTR implementation. This is a one-time appropriation. (High Capacity Transportation Account-State)

AGY VER:	6.1 M	
GOV VER:	6.1 M	
STC VER:	3.0 M	Includes \$2.5 million for rideshare tax incentives and \$0.5 million for assistance to employers for CTR implementation
HSE COM:	2.5 M	Includes \$1.0 million for rideshare tax incentives, \$1.0 million for new vans, and \$0.5 million for assistance to employers for CTR implementation
LEG FIN:	2.5 M	Same as HSE COM
ENACTED:	2.5 M	Same as HSE COM

2. RURAL MOBILITY PROGRAM - Additional funding is provided for the Rural Mobility Program. This is a one-time appropriation. (Transportation Fund-State)

HSE COM:	500 K
LEG FIN:	500 K
ENACTED:	500 K

Department of Transportation Program Y - Transit & Rail - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	28,451	28,451	28,451
1998 Supplemental Budget			
1. Passenger Rail Facility Improvement	4,000	4,000	4,000
2. King Street Station	0	4,000	0
3. King Street Maintenance Facility	0	4,000	4,000
4. Passenger Rail Infrastructure	0	2,000	2,000
5. Branch Line Rehabilitation	0	500	500
Total Supplemental Items	4,000	14,500	10,500
1997-99 REVISED APPROPRIATIONS	32,451	42,951	38,951

Comments:

- | | |
|---|---|
| <p>1. PASSENGER RAIL FACILITY IMPROVEMENT - Funding is provided from the High Capacity Transportation Account for improvements to rail facilities between Seattle and Bellingham. This item fulfills a state commitment to match funds provided by Amtrak and other parties for improvements to that rail corridor necessary to implement a second daily round-trip passenger train. (High Capacity Transportation Account-State)</p> <p>STC VER: 4.0 M
 HSE COM: 4.0 M Funds are conditioned on equal match from both Burlington Northern/Santa Fe and Amtrak and on Amtrak purchasing another train set for the corridor; expenditure from this appropriation must be approved by LTC and OFM</p> <p>LEG FIN: 4.0 M Same as HSE COM
 ENACTED: 4.0 M Same as HSE COM</p> <p>2. KING STREET STATION - Funding is requested for refurbishment of the King Street Station in Seattle. Partnership funding is to be provided by Amtrak, the Regional Transit Authority, and other federal and local sources. The total project costs are estimated at \$45 million. An additional \$6 million in state funds are assumed in future biennia. This item is contingent on passage of a statewide referendum that provides new transportation revenue. (Central Puget Sound Public Transportation Account-State)</p> <p>HSE COM: 4.0 M This item is contingent on passage of a statewide referendum that provides new transportation revenue</p> <p>LEG FIN: 4.0 M Same as HSE COM
 ENACTED: 0 Vetoed by Governor; veto message states that a grant request has been submitted to the Transportation Improvement Board to provide funding from the Central Puget Sound Public Transportation Account for King Street Station refurbishment and that funding will be provided through</p> | <p>that grant process</p> <p>3. KING STREET MAINTENANCE FACILITY - Funding is provided for the King Street Maintenance Facility to service train-sets for the intercity rail passenger program and the Regional Transit Authority. This money is to partner with Amtrak and the Regional Transit Authority on the \$45 million facility. An additional \$2 million is assumed in future biennia. This item is contingent on passage of a statewide referendum that provides new transportation revenue. (Transportation Fund-State)</p> <p>HSE COM: 4.0 M This item is contingent on passage of a statewide referendum that provides new transportation revenue</p> <p>LEG FIN: 4.0 M Same as HSE COM
 ENACTED: 4.0 M Same as HSE COM</p> <p>4. PASSENGER RAIL INFRASTRUCTURE - Funding is provided for passenger rail infrastructure improvements including high speed crossovers and design engineering. This item is contingent on passage of a statewide referendum that provides new transportation revenue. (Transportation Fund-State)</p> <p>HSE COM: 2.0 M This item is contingent on passage of a statewide referendum that provides new transportation revenue</p> <p>LEG FIN: 2.0 M Same as HSE COM
 ENACTED: 2.0 M Same as HSE COM</p> |
|---|---|

Department of Transportation
Program Y - Transit & Rail - Capital

5. BRANCH LINE REHABILITATION - Funding is provided for branch line rehabilitation. This item is contingent on passage of a statewide referendum that provides new transportation revenue. (High Capacity Transportation Account-State)

HSE COM: 500 K This item is contingent on passage of a statewide referendum that provides new transportation revenue

LEG FIN: 500 K Same as HSE COM

ENACTED: 500 K Same as HSE COM

Department of Transportation
Program Z - Financial Assistance - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	8,761	8,761	8,761
1998 Supplemental Budget			
1. Freight Mobility Program	0	175	175
2. TIB/CRAB/TransAid Consolidation	0	50	0
3. Port of Benton Study	0	400	400
Total Supplemental Items	0	625	575
1997-99 REVISED APPROPRIATIONS	8,761	9,386	9,336

Comments:

1. FREIGHT MOBILITY PROGRAM - Funding is provided for implementation of the Freight Mobility Strategic Investment Program. The appropriation will be used to reimburse the Transportation Improvement Board, County Road Administration Board, and the Department of Transportation for administrative support provided to the freight mobility strategic investment board. This item is contingent on passage of 2SHB 2180, Chapter 175, Laws of 1998, Partial Veto (ESHB 2615), or ESSB 6461. This is an ongoing appropriation. (Transportation Fund-State)

HSE COM: 175 K
 LEG FIN: 175 K
 ENACTED: 175 K

2. TIB/CRAB/TRANSAID CONSOLIDATION - Funding is requested for costs associated with developing recommendations for consolidating the functions of the Transportation Improvement Board, the County Road Administration Board, and the TransAid Division of the Department. TransAid would be the coordinator for the workgroup developing the recommendations. (Motor Vehicle Fund-State)

HSE COM: 50 K
 LEG FIN: 50 K
 ENACTED: 0 Vetoed by Governor

3. PORT OF BENTON STUDY - Funding is provided for development of a strategic corridor feasibility and master site plan for the Port of Benton. The study will be managed by the Legislative Transportation Committee in cooperation with the port. The funding is conditioned upon a \$200,000 contribution from the port and the passage of a statewide referendum providing new transportation revenue. If funded, this is a one-time appropriation. (Transportation Fund-State)

HSE COM: 400 K This item is contingent on passage of a statewide referendum that provides new transportation revenue
 LEG FIN: 400 K Same as HSE COM
 ENACTED: 400 K Same as HSE COM

Department of Transportation
Program Z - Financial Assistance - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	33,917	33,917	33,917
1998 Supplemental Budget			
1. Spokane Street Median Barrier	750	750	750
2. Memorial Hwy Bridge (SR 536)	300	300	300
3. Centralia Area Flood Mitigation	0	600	600
4. Spokane Area Beltway	0	250	250
5. Steilacoom Railroad Crossing	0	150	150
Total Supplemental Items	1,050	2,050	2,050
1997-99 REVISED APPROPRIATIONS	34,967	35,967	35,967

Comments:

Note: The complete list of projects funded under current law by the 1998 transportation supplemental budget can be found in the Current Law Capital Project List on page 250.

1. SPOKANE STREET MEDIAN BARRIER - Funding is requested as the state's share of project costs to place a median barrier on the Spokane Street Viaduct in Seattle. The funding is dependent on adequate funding from other sources, including the Port of Seattle, City of Seattle, and King County to complete the project, which has an estimated total cost of \$3.0 million. This item is contingent on passage of a statewide referendum that provides new transportation revenue. (Motor Vehicle Fund-State)

STC VER: 750 K
 HSE COM: 750 K This item is contingent on passage of a statewide referendum that provides new transportation revenue
 LEG FIN: 750 K Same as HSE COM
 ENACTED: 750 K Same as HSE COM

2. MEMORIAL HWY BRIDGE (SR 536) - Construction funding is requested for diking work necessary to limit flooding at the SR 536, Memorial Highway Bridge in Mount Vernon. This appropriation would cover the estimated total state share of the project. The state will provide a maximum of 50 percent of the total project cost. This item is contingent on passage of a statewide referendum that provides new transportation revenue. (Motor Vehicle Fund-State)

STC VER: 300 K
 HSE COM: 0
 HSE FLR: 300 K This item is contingent on passage of a statewide referendum that provides new transportation revenue
 LEG FIN: 300 K Same as HSE FLR
 ENACTED: 300 K Same as HSE FLR

3. CENTRALIA AREA FLOOD MITIGATION - Funding is provided to establish alternatives for flood management and flood hazard reduction projects in the Chehalis Basin. A technical committee comprised of the Department of Transportation, Department of

Ecology, U.S. Army Corps of Engineers, U.S. Geological Survey, affected counties and tribes, and other entities shall oversee the use of the funding. Funds shall be distributed to counties within the Chehalis Basin by the Department of Transportation for projects that further understanding of the causes of flooding and options for flood hazard reduction. The Department shall provide a report to the Legislative Transportation Committee and other appropriate legislative committees on the use and effectiveness of the funding by December 1998. (Transportation Fund-State)

HSE COM: 600 K
 LEG FIN: 600 K
 ENACTED: 600 K

4. SPOKANE AREA BELTWAY - This item provides funding for a study to coordinate the SR 395, North-South Freeway project with the Spokane Area Beltway project. The study is to be done cooperatively by Spokane County and the Department of Transportation with the county serving as lead. (Motor Vehicle Fund-State)

HSE COM: 250 K
 LEG FIN: 250 K
 ENACTED: 250 K

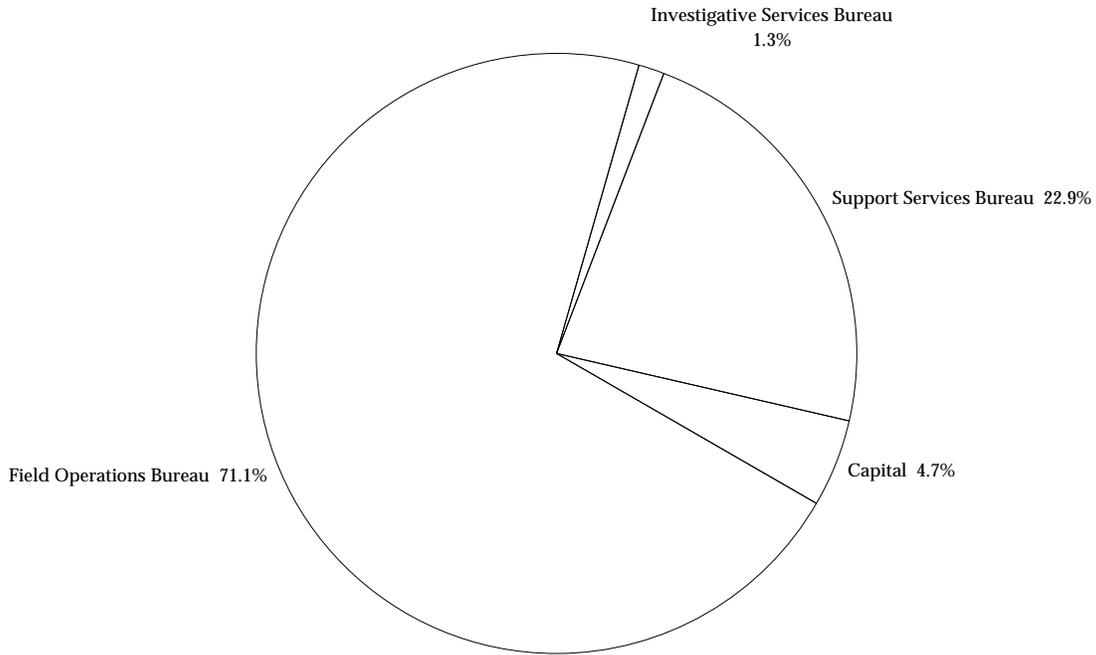
5. STEILACOOM RAILROAD CROSSING - Funding is requested for the installation of active railroad crossing warning devices at the Sunnyside Beach Park Entrance in Steilacoom. This item is contingent on passage of a statewide referendum providing new transportation revenue. (High Capacity Transportation Account)

HSE COM: 150 K This item is contingent on passage of a statewide referendum that provides new transportation revenue
 LEG FIN: 150 K Same as HSE COM
 ENACTED: 150 K Same as HSE COM

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL
Total Operating and Capital**

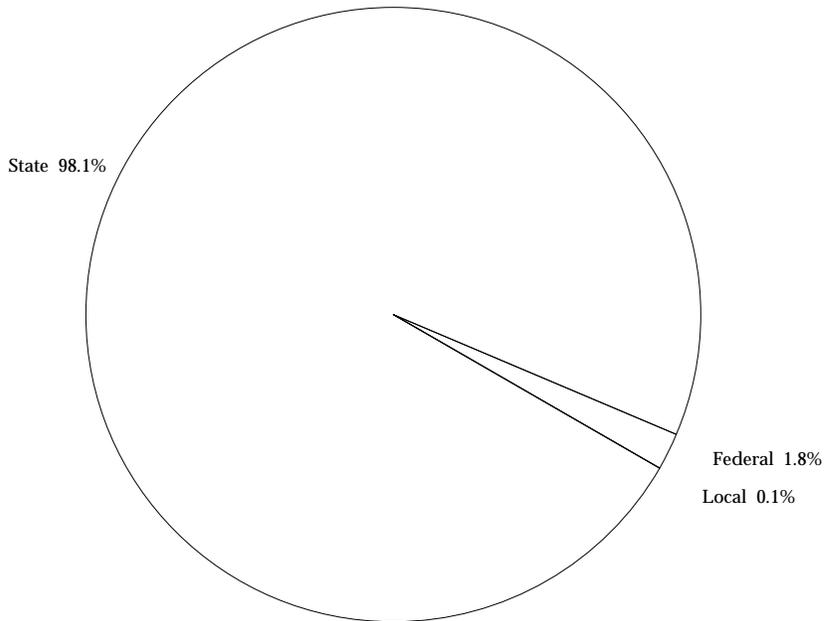


Program	1997-99 Original	1998 Supp	1997-99 Revised
Field Operations Bureau	172,613	242	172,855
Investigative Services Bureau	6,317	-3,184	3,133
Support Services Bureau	61,030	-5,487	55,543
Capital	11,075	350	11,425
Total	251,035	-8,079	242,956

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital**



Fund Type	1997-99 Original	1998 Supp	1997-99 Revised
State	246,387	-8,079	238,308
Federal	4,478	0	4,478
Local	170	0	170
Total	251,035	-8,079	242,956

Washington State Patrol
Field Operations Bureau
 Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	172,613	172,613	172,613
1998 Supplemental Budget			
1. Medicare Coverage	268	268	268
2. VIN Lanes	26	26	26
3. Fuel Tax Enforcement	461	461	461
4. Vehicle License Fraud Enforcement	0	289	289
5. Motor Fuel Savings - Price Decrease	-100	-100	-100
6. Transfer to General Fund	-702	-702	-702
7. Transfer of Funds for Comm & Elect	0	0	0
Total Supplemental Items	-47	242	242
1997-99 REVISED APPROPRIATIONS	172,566	172,855	172,855

Comments:

1. MEDICARE COVERAGE - Prior to 1986, there was not a requirement for State Patrol Officers to be covered by Medicare. This represents the employer's share of Medicare contributions for commissioned officers who were hired prior to 1986. The Chief of the State Patrol will conduct a referendum of the affected personnel to determine whether they want this coverage. Should the referendum fail, the funds will not be expended by the State Patrol. The Medicare tax is 1.45 percent of gross earnings for the employee and 1.45 percent of gross earnings for the employer. The coverage will not be retroactive. (State Patrol Highway Account-State)

AGY VER: 268 K
 GOV VER: 268 K
 STC VER: 268 K
 HSE COM: 268 K
 LEG FIN: 268 K
 ENACTED: 268 K

2. VIN LANES - Under current agreements per the 1997-99 transportation budget, the Department of Licensing and the State Patrol have collocated Vehicle Identification Number (VIN) lanes with other driver and vehicle services. Funding is requested to support debt service on existing lease-purchase contracts which were used to construct the VIN facilities for FY 1999 in Vancouver and Union Gap.

The amortization schedule includes both the principal and finance charge for each location. The State Treasurer's Office is financing this using Certificates of Participation with semi-annual payments due in March and September. The interest rate should be approximately 5 percent. Points (between 2 and 3 percent) are charged for the cost of issuing the Certificates of Participation which is added to the debt service schedule. (State Patrol Highway Account-State)

AGY VER: 85 K
 GOV VER: 85 K
 STC VER: 26 K

HSE COM: 26 K
 LEG FIN: 26 K
 ENACTED: 26 K

3. FUEL TAX ENFORCEMENT - This provides six additional enforcement personnel to the State Patrol to increase compliance with fuel tax laws. The duties include inspection, collection, and securing samples of special fuel used in the propulsion of any vehicle operated upon the highways of Washington State to detect the presence of dye or other chemical compounds. The funding is for 2 Detectives, 1 Detective Sergeant, and 3 Commercial Vehicle Enforcement Officer 2 positions. The proposal includes one-time costs for equipment. A report will be presented each legislative session as to the activities and revenue collected. The effective date is July 1, 1998. (State Patrol Highway Account-State)

AGY VER: 0
 GOV VER: 502 K
 STC VER: 461 K
 HSE COM: 461 K
 LEG FIN: 461 K
 ENACTED: 461 K

Washington State Patrol Field Operations Bureau

4. VEHICLE LICENSE FRAUD ENFORCEMENT - Funds three detectives for Vehicle License fraud enforcement. Funds one-time purchases of \$71,400 for equipment and autos. The remainder is for salaries, benefits, and ongoing operational costs. The Legislative Transportation Committee will receive a report each session on the activities and revenue collected by this unit. These positions are dedicated 100 percent to this activity. The effective date is July 1, 1998. (State Patrol Highway Account-State)

AGY VER: 0
GOV VER: 0
STC VER: 0
HSE COM: 289 K
LEG FIN: 289 K
ENACTED: 289 K

5. MOTOR FUEL SAVINGS - PRICE DECREASE - Current appropriations are adjusted for the reduction in the price of gasoline for State Patrol vehicles. The State Patrol requested and received \$278K in the 1997-99 transportation budget for gas price increases during the 1997 legislative session. Gas prices have decreased. This item will need to be reviewed and recalculated during the 1999-2001 budget development and adjustments made to the Current Authorized Level (CAL) by estimating miles to be driven and gas to be consumed and then compared to the existing CAL budget. (State Patrol Highway Account-State)

AGY VER: 0
GOV VER: 0
STC VER: (100 K)
HSE COM: (100 K)
LEG FIN: (100 K)
ENACTED: (100 K)

6. TRANSFER TO GENERAL FUND - Return of items to the general fund that the transportation funds assumed in the 1993-95 biennium, plus any pay increases that have occurred during the 1993-99 time period. The transfers are permanent and take effect on July 1, 1998. The Transportation Fund will not be required for these items after June 30, 1998. This is a permanent transfer and the amounts will need to be biennialized in the 1999-2001 biennium by the general fund since the amount being transferred is for FY 1999. (Transportation Fund-State)

AGY VER: 0
GOV VER: 0
STC VER: (702 K)
HSE COM: (702 K)
LEG FIN: (702 K)
ENACTED: (702 K)

7. TRANSFER OF FUNDS FOR COMM & ELECT - Transfer of funding from the Transportation Fund to the State Patrol Highway Account for highway funds now available due to the general fund assuming the \$6.036 million for the Communications Division (49 percent) and the Electronic Services Division (49 percent). This transfer has no effect this biennium on the State Patrol Highway Account or the equalization salary adjustment. This designates a different funding source for the equalization salary adjustment from the Transportation Fund to the State Patrol Highway Account and the General Fund for future biennia. These figures will need to be biennialized for the 1999-2001 biennium since this only represents the amounts for FY 1999. The

1999-2001 Current Authorized Levels will need to reflect the funding shifts for the general fund transfers, 1993-99 pay increases including bow waves, Electronic Services Division, Communications Division, and indirect/overhead cost allocations. The Transportation Fund will not be required after June 30, 1999, due to the approximately \$25 million per biennium in spending authority plus bow waves being transferred to the general fund. (Transportation Fund-State, State Patrol Highway Account-State)

AGY VER: 0
GOV VER: 0
STC VER: 0
HSE COM: 0
LEG FIN: 0
ENACTED: 0

NOTE: Current Authorized Levels will need to be recomputed and split for the 1999-2001 biennium for the Communications Division, Technical Services Division, 1993-99 pay increases, general fund activities assumed in the 1993-95 biennial budget, and indirect/overhead allocations between the General Fund and the Washington State Patrol Highway Account. Transportation Fund, due to the general fund agreements for the general fund transfers, is to be used for highway construction purposes only.

Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act section of this document.

Washington State Patrol
Investigative Services Bureau
 Total Appropriated Funds
 (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	6,317	6,317	6,317
1998 Supplemental Budget			
1. Medicare Coverage	2	2	2
2. Transfer to General Fund	-3,160	-3,186	-3,186
Total Supplemental Items	-3,158	-3,184	-3,184
1997-99 REVISED APPROPRIATIONS	3,159	3,133	3,133

Comments:

These are general fund activities. Transportation funding will not be required in this Bureau after June 30, 1998.

1. MEDICARE COVERAGE - Prior to 1986, there was not a requirement for State Patrol Officers to be covered by Medicare. This represents the employer's share of Medicare contributions for commissioned officers who were hired prior to 1986. The Chief of the State Patrol will conduct a referendum of the affected personnel to determine whether they want this coverage. Should the referendum fail, the funds will not be expended by the State Patrol and the amount will lapse. The Medicare tax is 1.45 percent of gross earnings for the employee and 1.45 percent of gross earnings for the employer. The coverage will not be retroactive. (Transportation Fund-State)

AGY VER: 2 K
 GOV VER: 2 K
 STC VER: 2 K
 HSE COM: 2 K
 LEG FIN: 2 K
 ENACTED: 2 K

2. TRANSFER TO GENERAL FUND - This item reflects a transfer of the general fund activities assumed by the transportation budget in the 1993-95 biennium plus any pay increases. This is a permanent transfer beginning July 1, 1998. This Bureau is all general fund activities and will not require any funding from the Transportation Fund after July 1, 1998. (Transportation Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: (3.2 M)
 HSE COM: (3.2 M)
 LEG FIN: (3.2 M)
 ENACTED: (3.2 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act section of this document.

Washington State Patrol
Support Services Bureau
 Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	61,030	61,030	61,030
1998 Supplemental Budget			
1. Medicare Coverage	32	32	32
2. Data Center	1,580	1,580	1,580
3. Mobile Communication Network	-900	-900	-900
4. Transfer to General Fund	-6,199	-6,199	-6,199
5. Transfer to General Fund \$2.299 M	0	0	0
Total Supplemental Items	-5,487	-5,487	-5,487
1997-99 REVISED APPROPRIATIONS	55,543	55,543	55,543

Comments:

1. MEDICARE COVERAGE - Prior to 1986, there was not a requirement for State Patrol Officers to be covered by Medicare. This represents the employer's share of Medicare contributions for commissioned officers who were hired prior to 1986. The Chief of the State Patrol will conduct a referendum of the affected personnel to determine whether they want this coverage. Should the referendum fail, the funds will not be expended by the State Patrol. The Medicare tax is 1.45 percent of gross earnings for the employee and 1.45 percent of gross earnings for the employer. The coverage will not be retroactive. (State Patrol Highway Account-State, Transportation Fund-State)

AGY VER: 32 K
 GOV VER: 32 K
 STC VER: 32 K
 HSE COM: 32 K
 LEG FIN: 32 K
 ENACTED: 32 K

2. DATA CENTER - Total data center funding shortfall is \$2.468 million for both the General Fund and the Transportation Fund for data processing costs due to the Department of Corrections moving their data processing from the Washington State Patrol (WSP) to the Department of Information Services (DIS). One-time transition costs (\$165,000 to be split 40 percent General Fund and 60 percent Transportation Fund) based on WSP estimates are included for the transition of the WSP mainframe computing at the WSP data center in Tumwater to DIS's Data Center. The general fund's share will be \$1.054 million and the State Patrol Highway Account will be \$1.580 million. This item provides the Transportation Fund's share of the data center funding shortfall in the current authorized funding level and one-time transition costs. WSP and DIS will work together to make the transition successful and mitigate any impacts to data processing operations and Year 2000 activities. WSP received one-time Year 2000 funding in the 1997-99 biennial transportation budget of \$1,017,000, with Year 2000 activities and the transition to DIS to be completed by June 30, 1999. (State Patrol Highway Account-State)

AGY VER: 1.8 M

GOV VER: 2.1 M
 STC VER: 1.6 M
 HSE COM: 1.6 M
 LEG FIN: 1.6 M
 ENACTED: 1.6 M

3. MOBILE COMMUNICATION NETWORK - Based on the consultant's study that was funded during the 1997-99 biennium, the agency concurs with the consultant's recommendations and the agency is returning the \$900,000 one-time project costs funded in the 1997-99 transportation budget. The agency, once certain infrastructure issues are resolved including hardware and transmission facilities, will re-assess the Mobile Communication Network (MCN) Project with a possible revised plan during the 1999-2001 biennium. (State Patrol Highway Account-State)

AGY VER: 0
 GOV VER: 0
 STC VER: (900 K)
 HSE COM: (900 K)
 LEG FIN: (900 K)
 ENACTED: (900 K)

Washington State Patrol Support Services Bureau

4. TRANSFER TO GENERAL FUND - This item reflects the transfer of the general fund activities assumed by the transportation budget in the 1993-95 biennium plus any pay increases since 1993.

The activities include:

Administrative Costs	\$ 2,373,000
ACCESS	1,172,000
Executive Protection Unit	1,008,000
Crime Labs	948,000
Identification Section	850,000
Communications Division (49 percent)	3,644,000
Electronics Division (49 percent)	2,391,000

Total General Fund Transfer	\$12,386,000

The amount also includes \$3.644 million of the WSP Communications Division (49 percent) and \$2.392 million of the Electronic Services Division (49 percent). These transfers are permanent and will begin on July 1, 1998. These amounts will need to be biennialized plus bow waves added during the 1999-2001 biennium since these figures are just for FY 1999. Transportation Fund will not be required for these activities after June 30, 1998. The 1999-2001 Current Authorized Levels will need to reflect the funding shifts for the general fund transfers, 1993-1999 pay increases including bow waves, Electronic Services Division, Communications Division, and indirect/overhead cost allocations. The additional \$2.299 million in spending authority the general fund assumed in the 1998 supplemental operating budget will need to be placed in reserve status (\$2,299,000) by the Office of Financial Management (OFM) from the State Patrol Highway Account that occurred during the operating budget conference committee. This transfer and funding allocation is applicable for all operating and capital expenses relating to general fund activities, Electronic Services Division, and the Communications Division in the future. (Transportation Fund-State, State Patrol Highway Account-State)

AGY VER:	0	
GOV VER:	0	
STC VER:	(6.2 M)	Transferred to the General Fund
HSE COM:	(6.2 M)	Transferred to the General Fund
LEG FIN:	(8.5 M)	Transferred to the General Fund - \$2.3 million in WSP Account appropriations will be placed in reserve status by OFM.
ENACTED:	(8.5 M)	Transferred to the General Fund - \$2.3 million in WSP Account appropriations will be placed in reserve status by OFM.

5. TRANSFER TO GENERAL FUND \$2.299 M - Legislative intent is not to duplicate funding for the same expenditure item in the 1997-99 general fund operating budget and to have the amount of \$2,299,000 in appropriations be placed in reserve status from the State Patrol Highway Account by OFM. This is due to the 1998 supplemental operating budget assuming an additional \$2,299,000 for the Communications Division and Technical Division during the operating budget conference committee negotiations and not being reflected in the 1998 supplemental transportation budget.

The total amount transferred to the general fund is \$12,386,000 for FY 1999. The biennial amount will be approximately \$25 million per biennium. The transfers include both future operating and

capital expenditures for the general fund activities being transferred. Total 1997-99 appropriation for this Bureau from the State Patrol Highway Account will be \$50,627,000 after the \$2,299,000 is placed in reserved status by OFM. During the 1999 legislative session a transfer from the State Patrol Highway Account to the Transportation Fund for the \$2,299,000 will occur to complete the \$25.3 million general fund transfer to be used for road improvements. (State Patrol Highway Account-State)

AGY VER:	0 M
GOV VER:	0 M
STC VER:	0 M
HSE COM:	0 M
LEG FIN:	(2.3 M)
ENACTED:	(2.3 M)

NOTE: For FY 1999 and the 1999-2001 biennial budget the Communications Division and the Technical Division (operating and capital) will be split between the State Patrol Highway Account and the General Fund. During the 1999 session, \$2,299,000 will be transferred from the State Patrol Highway Account to the Transportation Fund.

Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act section of this document.

Washington State Patrol Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	11,075	11,075	11,075
1998 Supplemental Budget			
1. Vancouver - CVE Inspection Station	0	350	350
2. Union Gap Building Funding Shift	0	0	0
Total Supplemental Items	0	350	350
1997-99 REVISED APPROPRIATIONS	11,075	11,425	11,425

Comments:

This program contains funding for Washington State Patrol (WSP) capital projects. All projects funded in the section will be completed by June 30, 1999.

1. VANCOUVER - CVE INSPECTION STATION - Builds a two-bay, pull-through commercial vehicle enforcement (CVE) inspection building at the port-of-entry Ridgefield weigh station. Presently, all inspections have to be accomplished in the weather and if at night, with very little lighting. (State Patrol Highway Account-State)

AGY VER: 0
 GOV VER: 0
 STC VER: 0
 HSE COM: 350 K
 LEG FIN: 350 K
 ENACTED: 350 K

2. UNION GAP BUILDING FUNDING SHIFT - This is a funding shift only for the Union Gap Building made available due to State Patrol funding reversions in the State Patrol Highway Account from the 1995-97 biennium appropriations of approximately \$2 million and 1997-99 biennium \$1 million in cost savings which resulted in additional funds. This shift has no impact on operating programs or capital projects. The Transportation Fund will not be required after June 30, 1999, once the Union Gap Building has been completed. (Transportation Fund-State, State Patrol Highway Account-State)

AGY VER: 0
 GOV VER: 0
 STC VER: 0
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

Administration, and the Legislative Transportation Committee (LTC) in the exchange and approval process.

Future CVE projects recommended by the 1997 WSP Interim Working Group based on the WSP's CVE Strategic Business Plan and adopted by LTC in January 1998 of the Legislative Session.

(1) Commercial Vehicle Information Systems and Network (CVISN)-Ridgefield pilot project funded in the 1998 Department of Transportation (DOT) supplemental budget. WSP, the Department of Licensing, and DOT will work with the U.S. Department of Transportation and the state of Oregon to successfully implement the project at Ridgefield, WA, port of entry by June 30, 1999. Full funding of \$2.7 million as requested by the agencies has been provided in DOT's budget based on the CVISN project team's feasibility study for the successful implementation of the project by June 30, 1999.

(2) \$550,000 federal grant for the border crossing project at Blaine which includes weigh in motion at Bow Hill.

(3) Weigh in Motion installed at 14 future sites and Plug and Runs installed at six future sites:

Install weigh in motion at Nisqually, Federal Way South Bound, Kelso, Cle Elum West Bound, and Stanwood Bryant during the 1999-2001 biennium. (\$4.3 million)

Install plug and run systems on roadways beginning in 1999 with no existing enforcement facilities for \$552,000. The sites are Stevens County, Othello, Port of Tacoma, Rimrock, Kettle Falls, and Menlo.

Install weigh in motion at Federal Way North Bound, Everett, Cle Elum East Bound, Spokane, and Plymouth during the 2001-2003 biennium. (\$4.6 million)

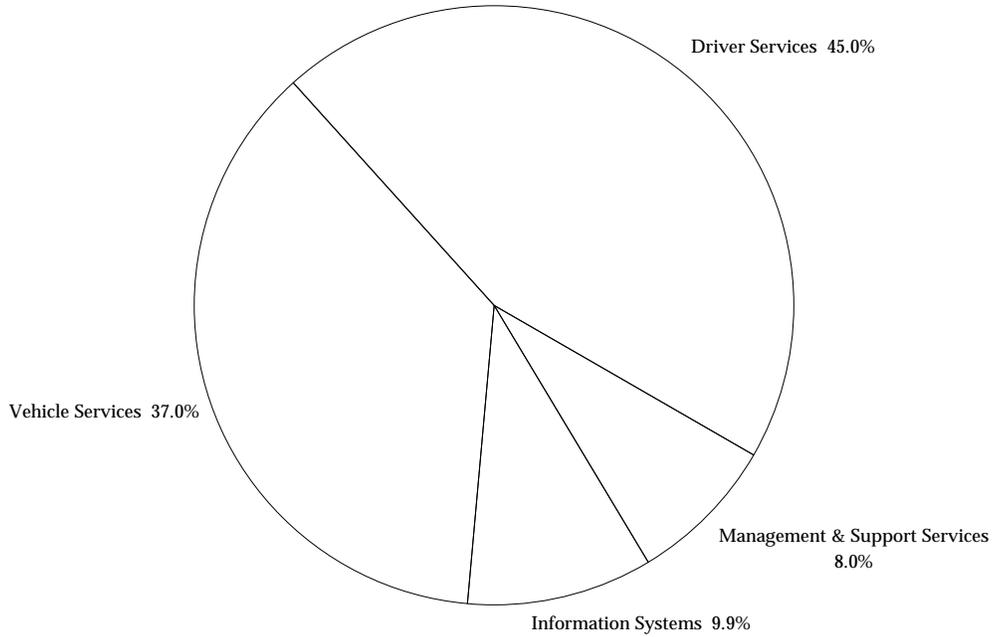
Install weigh in motion at Tokio East Bound, Tokio West Bound, SR 82, and Wallula during the 2003-2005 biennium. (\$3.9 million)

NOTE: WSP is authorized to proceed with the exchange of the Olympia, WA, Martin Way property for a light industrial land complex to be used to consolidate existing separately-located state activities and functions. The agency will work with the Office of Financial Management, the Department of General

**1997-99 Transportation Budget
Including 1998 Supplemental Budget
Total Appropriated Funds**

(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	1997-99 Original	1998 Supp	1997-99 Revised
Management & Support Services	11,073	375	11,448
Information Systems	11,569	2,706	14,275
Vehicle Services	53,522	-373	53,149
Driver Services	64,729	-70	64,659
Total	140,893	2,638	143,531

**Department of Licensing
 Management and Support Services**
 Total Appropriated Funds
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Enacted</u>
1997-99 ORIGINAL APPROPRIATIONS	11,073	11,073	11,073
1998 Supplemental Budget			
1. Overhead Realignment	296	296	296
2. Year 2000 Compliance	79	79	79
Total Supplemental Items	375	375	375
1997-99 REVISED APPROPRIATIONS	11,448	11,448	11,448

Comments:

1. OVERHEAD REALIGNMENT - The Department has re-assessed the overhead billings applied to each program area. This item is an adjustment to the Department's appropriations based upon the new overhead allocation. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: 296 K
 GOV VER: 296 K
 STC VER: 296 K
 HSE COM: 296 K
 LEG FIN: 296 K
 ENACTED: 296 K

2. YEAR 2000 COMPLIANCE - The Department has identified several mission critical information systems for Year 2000 upgrades and testing. This item provides funding to contract for compliance testing to ensure the reliability of these systems. (Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: 106 K
 GOV VER: 79 K
 STC VER: 79 K
 HSE COM: 79 K
 LEG FIN: 79 K
 ENACTED: 79 K

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Licensing Information Systems

Total Appropriated Funds (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	11,569	11,569	11,569
1998 Supplemental Budget			
1. Overhead Realignment	-208	-208	-208
2. Year 2000 Compliance	67	67	67
3. WANG Imaging Replacement	2,847	2,847	2,847
4. Business and Technology Assessment	2,644	2,644	0
Total Supplemental Items	5,350	5,350	2,706
1997-99 REVISED APPROPRIATIONS	16,919	16,919	14,275

Comments:

1. OVERHEAD REALIGNMENT - The Department has re-assessed the overhead billings applied to each program area. This item is an adjustment to the Department's appropriations based upon the new overhead allocation. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: (208 K)
 GOV VER: (208 K)
 STC VER: (208 K)
 HSE COM: (208 K)
 LEG FIN: (208 K)
 ENACTED: (208 K)

2. YEAR 2000 COMPLIANCE - The Department has identified several mission critical information systems for Year 2000 upgrades and testing. This item provides funding to contract for compliance testing to ensure the reliability of these systems. (Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: 74 K
 GOV VER: 67 K
 STC VER: 67 K
 HSE COM: 67 K
 LEG FIN: 67 K
 ENACTED: 67 K

3. WANG IMAGING REPLACEMENT - The system the Department uses to scan, store, and retrieve document images of hearings, citations, and license suspensions and revocations is vulnerable to Year 2000 problems. It is also obsolete and expensive to maintain. Funding is requested to complete a feasibility study and to replace the existing WANG system. (Highway Safety Account-State)

AGY VER: 2.8 M
 GOV VER: 2.8 M
 STC VER: 2.8 M
 HSE COM: 2.8 M
 LEG FIN: 2.8 M

ENACTED: 2.8 M

4. BUSINESS AND TECHNOLOGY ASSESSMENT - Provides funding to implement the recommendations of the Business and Technology Assessment Project (BTAP) directed by the 1997 Legislature. Search and Query option 2 and Licensing Service Office improvements recommendation contained in the January 20, 1998, feasibility study are funded. This funding is contingent on enactment of a driver's license fee increase contained in ESHB 2730. (Motor Vehicle Fund-State, Highway Safety Account-State)

STC VER: 2.6 M
 HSE COM: 2.6 M
 LEG FIN: 2.6 M

ENACTED: 0 ESHB 2730 was not passed by the Legislature.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act section of this document.

**Department of Licensing
 Vehicle Services**

**Total Appropriated Funds
 (Dollars in Thousands)**

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	53,522	53,522	53,522
1998 Supplemental Budget			
1. Year 2000 Compliance	122	122	122
2. Capital Projects Reversion	-154	-154	-154
3. Vancouver-Prorate Fuel Tax Services	54	54	54
4. Fuel Tax Enforcement	114	114	114
5. Delay in Thurston Co Facility	-611	-611	-611
6. Delay in Vancouver Facility	-95	-95	-95
7. Attorney General Under-Runs	-40	-40	-40
8. Staff Vacancies	-145	-145	-145
9. Fuel Tax Evasion	0	382	382
Total Supplemental Items	-755	-373	-373
1997-99 REVISED APPROPRIATIONS	52,767	53,149	53,149

Comments:

- YEAR 2000 COMPLIANCE - The Department has identified several mission critical information systems for Year 2000 upgrades and testing. This item provides funding to contract for compliance testing to ensure the reliability of these systems. (Motor Vehicle Fund-State)

AGY VER: 160 K
 GOV VER: 122 K
 STC VER: 122 K
 HSE COM: 122 K
 LEG FIN: 122 K
 ENACTED: 122 K

HSE COM: 54 K
 LEG FIN: 54 K
 ENACTED: 54 K
- CAPITAL PROJECTS REVERSION - This adjustment returns funding for the Spokane capital project request that was inadvertently included in the carryforward level of the 1997-99 Department of Licensing budget. (Motor Vehicle Fund-State)

AGY VER: (154 K)
 GOV VER: (154 K)
 STC VER: (154 K)
 HSE COM: (154 K)
 LEG FIN: (154 K)
 ENACTED: (154 K)

FUEL TAX ENFORCEMENT - Provides funding for additional audit personnel to the Department of Licensing to work with new staff in the State Patrol to increase compliance with fuel tax laws. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 123 K
 STC VER: 114 K
 HSE COM: 114 K
 LEG FIN: 114 K
 ENACTED: 114 K
- VANCOUVER-PRORATE FUEL TAX SERVICES - Additional staff resources are necessary to provide adequate prorated licensing of interstate commercial vehicles, fuel tax user licenses, fuel tax distributor licenses, and fuel tax bonding services in Vancouver. This location is a main port of entry into Washington. The extension of these services improves the Department's ability to serve the public. (Motor Vehicle Fund-State)

AGY VER: 68 K
 GOV VER: 68 K
 STC VER: 54 K

DELAY IN THURSTON CO FACILITY - Funding was provided in the 1997-99 transportation budget for a new facility to be located in Thurston County. The facility, as funded, was to offer both drivers and vehicle services and be collocated with the state patrol. The facility has been delayed and will not be open for service in the 1997-99 biennium. (Motor Vehicle Fund-State)

STC VER: 611 K
 HSE COM: 611 K
 LEG FIN: 611 K
 ENACTED: 611 K

Department of Licensing Vehicle Services

6. DELAY IN VANCOUVER FACILITY - Funding was provided in the 1997-99 transportation budget for a new facility in Vancouver, WA. The opening of the facility, originally budgeted for August 1997, is now scheduled for July 1998. (Motor Vehicle Fund-State)

STC VER: (95 K)
HSE COM: (95 K)
LEG FIN: (95 K)
ENACTED: (95 K)

7. ATTORNEY GENERAL UNDER-RUNS - Lower than expected services and billings from the Attorney General has resulted in an under-run of budgeted expenditures through December 1997. (Motor Vehicle Fund-State)

STC VER: (40 K)
HSE COM: (40 K)
LEG FIN: (40 K)
ENACTED: (40 K)

8. STAFF VACANCIES - Unfilled staff positions in the Vehicle Services field operations division through December 1997 have generated budget under-runs. These positions are expected to be filled in the near future. (Motor Vehicle Fund-State)

STC VER: (145 K)
HSE COM: (145 K)
LEG FIN: (145 K)
ENACTED: (145 K)

9. FUEL TAX EVASION - Funding is provided to implement the provisions of Chapter 176, Laws of 1998 (SHB 2659) addressing fuel tax evasion. If SHB 2659 had not been enacted by June 30, 1998, this funding would have lapsed. (Highway Safety Account-State)

HSE COM: 382 K
LEG FIN: 382 K
ENACTED: 382 K

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act section of this document.

**Department of Licensing
 Driver Services**

Total Appropriated Funds
 (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	64,729	64,729	64,729
1998 Supplemental Budget			
1. Year 2000 Compliance	71	71	71
2. Capital Projects Reversion	-16	-16	-16
3. Printer Replacement	143	143	143
4. Drivers Documents - Reversion	-2,503	-2,503	-2,503
5. Driver License Services	277	277	277
6. Increased Motorcycle Training	251	251	251
7. DUI Hearing Fee	124	124	0
8. Delay in Thurston Co Facility	-588	-588	-588
9. Delay in Vancouver Facility	-118	-118	-118
10. Attorney General Under-Runs	-160	-160	-160
11. Implementation of DUI Legislation	0	1,000	1,000
12. Disabled Parking Enforcement	0	225	225
13. Ignition Interlocks	0	480	480
14. Truant & Expelled Students	0	117	0
15. Driver's License Security	0	80	0
16. Effect of Governor's Veto	0	0	868
Total Supplemental Items	-2,519	-617	-70
1997-99 REVISED APPROPRIATIONS	62,210	64,112	64,659

Comments:

1. YEAR 2000 COMPLIANCE - The Department has identified several mission critical information systems for Year 2000 upgrades and testing. This item provides funding to contract for compliance testing to ensure the reliability of these systems. (Highway Safety Account-State)

AGY VER: 87 K
 GOV VER: 71 K
 STC VER: 71 K
 HSE COM: 71 K
 LEG FIN: 71 K
 ENACTED: 71 K

2. CAPITAL PROJECTS REVERSION - This adjustment returns funding for the Spokane capital project request that was inadvertently included in the carryforward level of the 1997-99 Department of Licensing budget. (Highway Safety Account-State)

AGY VER: (16 K)
 GOV VER: (16 K)
 STC VER: (16 K)
 HSE COM: (16 K)
 LEG FIN: (16 K)
 ENACTED: (16 K)

3. PRINTER REPLACEMENT - Funding is provided to replace printers used by the Driver Services program. (Highway Safety Account-State)

AGY VER: 143 K
 GOV VER: 143 K
 STC VER: 143 K
 HSE COM: 143 K
 LEG FIN: 143 K
 ENACTED: 143 K

4. DRIVERS DOCUMENTS - REVERSION - SHB 1501 (Driver Documents) failed to pass in the 1997 legislative session, the funding provided to support the bill cannot be used by the Department. This proposal returns the funds to the Highway Safety Account. (Highway Safety Account-State)

AGY VER: (2.5 M)
 GOV VER: (2.5 M)
 STC VER: (2.5 M)
 HSE COM: (2.5 M)
 LEG FIN: (2.5 M)
 ENACTED: (2.5 M)

Department of Licensing Driver Services

5. DRIVER LICENSE SERVICES - Increasing population in the Vancouver area is testing the Department's ability to provide timely and convenient customer service. In Yakima, the large Spanish-speaking population places unique demands on the licensing process. In addition, a more convenient location for express licensing in Yakima would improve customer service. Funding is provided to increase staffing in Vancouver and Union Gap and to open a new license renewal location in Vancouver and an express license renewal office in Yakima. (Highway Safety Account-State)
- AGY VER: 393 K
GOV VER: 393 K
STC VER: 277 K
HSE COM: 277 K
LEG FIN: 277 K
ENACTED: 277 K
6. INCREASED MOTORCYCLE TRAINING - The demand for motorcycle training courses has steadily increased over the last two biennia. Funding is provided to support an additional 1,600 students per biennium and offset increasing costs of contractors. (Motorcycle Safety Education Account-State)
- AGY VER: 251 K
GOV VER: 251 K
STC VER: 251 K
HSE COM: 251 K
LEG FIN: 251 K
ENACTED: 251 K
7. DUI HEARING FEE - Under current law, a \$100 fee is assessed when a person who has been arrested for driving under the influence of alcohol or other drugs (DUI) requests a hearing to challenge administrative action against his or her driving license. Superior courts have found the fee to be unconstitutional when applied to indigent persons. Legislation (SB 6591) was proposed which would have eliminated the \$100 fee for indigent persons. Funding would have been provided for administrative costs associated with establishing a process to determine indigence and conducting additional hearings for indigent persons. Since SB 6591 was not enacted by June 30, 1998, this funding lapses. (Highway Safety Account-State)
- AGY VER: 0
GOV VER: 124 K
STC VER: 124 K
HSE COM: 124 K
LEG FIN: 124 K
ENACTED: 0 SB 6591 was not passed by the Legislature.
8. DELAY IN THURSTON CO FACILITY - Funding was provided in the 1997-99 transportation budget for a new facility to be located in Thurston County. The facility, as funded, was to offer both drivers and vehicle services and be collocated with the State Patrol. The facility has been delayed and will not be open for service in the 1997-99 biennium. (Highway Safety Account-State)
- STC VER: (588 K)
HSE COM: (588 K)
LEG FIN: (588 K)
- ENACTED: (588 K)
9. DELAY IN VANCOUVER FACILITY - Funding was provided in the 1997-99 transportation budget for a new facility in Vancouver, WA. The opening of the facility, originally budgeted for August 1997, is now scheduled for July 1998. (Highway Safety Account-State)
- STC VER: (118 K)
HSE COM: (118 K)
LEG FIN: (118 K)
ENACTED: (118 K)
10. ATTORNEY GENERAL UNDER-RUNS - Lower than expected services and billings from the Attorney General has resulted in an under-run of budgeted expenditures through December 1997. (Highway Safety Account-State)
- STC VER: (160 K)
HSE COM: (160 K)
LEG FIN: (160 K)
ENACTED: (160 K)
11. IMPLEMENTATION OF DUI LEGISLATION - Funding is provided to implement the requirements of various bills addressing the driving under the influence (DUI) statutes. These bills include, but are not limited to, Chapters 206-214, Laws of 1998 (SHB 2885, 2SHB 3070, 2SHB 3089, ESB 6142, ESSB 6165, ESSB 6166, ESSB 6187, ESB 6257, and E2SSB 6293). (Highway Safety Account-State)
- HSE COM: 1.0 M
LEG FIN: 1.0 M
ENACTED: 1.0 M
12. DISABLED PARKING ENFORCEMENT - Funding is provided to implement the provisions of SHB 2442 and Chapter 294, Laws of 1998 (2SSB 6190), which strengthen enforcement of parking for persons with disabilities. If neither bill had been enacted by June 30, 1998, this funding would have lapsed. (Highway Safety Account-State)
- HSE COM: 225 K
LEG FIN: 225 K
ENACTED: 225 K
13. IGNITION INTERLOCKS - Funding is provided to implement the provisions of Chapter 210, Laws of 1998, Partial Veto (ESSB 6165), requiring ignition interlock devices after DUI convictions. If ESSB 6165 had not been enacted by June 30, 1998, this funding would have lapsed. (Highway Safety Account-State)
- HSE COM: 480 K
LEG FIN: 480 K
ENACTED: 480 K

Department of Licensing Driver Services

14. TRUANT & EXPELLED STUDENTS - Funding is provided to implement the provisions of E2SHB 3054 requiring the Department of Licensing to suspend the driver's license of juveniles for disobeying the court when the court orders the suspension. Since E2SHB 3054 was not enacted by June 30, 1998, this funding lapses. (Highway Safety Account-State)

HSE COM: 117 K
LEG FIN: 117 K
ENACTED: 0 E2SHB 3054 was not passed by the
Legislature.

15. DRIVER'S LICENSE SECURITY - Funding is provided to implement the provisions of ESHB 2730, which increases the security of the current driver's license. The bill also raises the fee of the driver's license by \$6 for four years and \$2 for the identification card. Since ESHB 2730 was not enacted by June 30, 1998, this funding lapses. (Highway Safety Account-State)

HSE COM: 80 K
LEG FIN: 80 K
ENACTED: 0 ESHB 2730 was not passed by the
Legislature.

16. EFFECT OF GOVERNOR'S VETO - The Highway Safety Account-State appropriation for driver's services was inadvertently reduced by \$2.5 million due to a double count of a reduction related to a 1997 gubernatorial veto. The Governor's veto of the 1998 Highway Safety Account-State appropriation restores \$868,000 of this reduction. The remaining \$1.6 million of the reduction will be addressed in the 1999 legislative session. (Highway Safety Account-State)

ENACTED: 868 K

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act section of this document.

Washington Traffic Safety Commission

Total Appropriated Funds
(Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	6,657	6,657	6,657
1998 Supplemental Budget			
1. Driving Under the Influence	250	250	250
Total Supplemental Items	250	250	250
1997-99 REVISED APPROPRIATIONS	6,907	6,907	6,907

Comments:

1. DRIVING UNDER THE INFLUENCE - Provides funding to advertise the changes to driving under the influence (DUI) statutes. This appropriation will lapse if changes are not enacted by June 30, 1998.

STC VER: 250 K
HSE COM: 250 K
LEG FIN: 250 K
ENACTED: 250 K

NOTE: One hundred thousand dollars of Highway Safety Account-State was appropriated to the Traffic Safety Commission with the passage of Chapter 165, Laws of 1998 (ESHB 2439-the Cooper Jones Act). The appropriation was contained within ESHB 2439 and provides funding for a bicycle and pedestrian safety program. The Traffic Safety Commission is also authorized to accept donations to fund the program and the Highway Safety Account appropriation is to be reduced accordingly.

Legislative Transportation Committee

Total Appropriated Funds (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	3,022	3,022	3,022
1998 Supplemental Budget			
1. Transit Performance Audit	0	150	150
2. Long-Term Financing Study	750	1,000	1,000
3. Public Vanpool Evaluation	30	0	0
Total Supplemental Items	780	1,150	1,150
1997-99 REVISED APPROPRIATIONS	3,802	4,172	4,172

Comments:

1. TRANSIT PERFORMANCE AUDIT - Provides funding for a contracted performance and management audit of selected public transportation systems to ascertain the relative effectiveness and efficiency of those systems, and when appropriate, provide recommendations that would improve efficiency and effectiveness. The audit shall also determine the accuracy of the information contained in the annual Public Transportation Systems report published by the Department of Transportation (DOT). (Transportation Account-State, Central Puget Sound Public Transportation Account-State)

AGY VER: 0
 GOV VER: 0
 STC VER: 30 K
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0
2. LONG-TERM FINANCING STUDY - Funding is provided to convene a panel of persons representing transportation policy makers and beneficiaries of the transportation system to conduct an analysis of existing transportation funding mechanisms and propose solutions that provide for long-term financing of the state's transportation system. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: 0.8 M
 HSE COM: 1.0 M
 LEG FIN: 1.0 M
 ENACTED: 1.0 M
3. PUBLIC VANPOOL EVALUATION - Funding is provided for the Legislative Transportation Committee, in cooperation with DOT, to conduct an evaluation of the costs and benefits of public vanpool expenditures, including the level of state and local agency subsidy and alternatives to such subsidy. (High Capacity Transportation Account-State)

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	304	304	304
1998 Supplemental Budget			
1. Fuel Tax Evasion	0	10	10
Total Supplemental Items	0	10	10
1997-99 REVISED APPROPRIATIONS	304	314	314

Comments:

1. FUEL TAX EVASION - These dedicated funds are for the sole use of fuel tax evasion efforts. This activity will be combined with the existing fuel quality program activities. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: 0
 HSE COM: 10 K
 LEG FIN: 10 K
 ENACTED: 10 K

Department of Community, Trade, & Economic Development

Total Appropriated Funds (Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	252	252	252
1998 Supplemental Budget			
1. Transfer to General Fund	-126	-126	-126
Total Supplemental Items	-126	-126	-126
1997-99 REVISED APPROPRIATIONS	126	126	126

Comments:

1. TRANSFER TO GENERAL FUND - These activities are transferred to the general fund on a permanent basis beginning on July 1, 1998. This is part of the 1993 transfer reversal. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: (126 K)
 HSE COM: (126 K)
 LEG FIN: (126 K)
 ENACTED: (126 K)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Community, Trade, & Economic Development's budget is shown in the Omnibus Appropriations Act section of this document.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	116	116	116
1998 Supplemental Budget			
1. Transfer to General Fund	-58	-58	-58
Total Supplemental Items	-58	-58	-58
1997-99 REVISED APPROPRIATIONS	58	58	58

Comments:

1. TRANSFER TO GENERAL FUND - These activities are transferred to the general fund on a permanent basis beginning on July 1, 1998. This is part of the 1993 transfer reversal. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: (58 K)
 HSE COM: (58 K)
 LEG FIN: (58 K)
 ENACTED: (58 K)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Office of Financial Management's budget is shown in the Omnibus Appropriations Act section of this document.

Bond Retirement & Interest

Total Appropriated Funds
(Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	245,854	245,854	245,854
1998 Supplemental Budget			
1. Debt Service Update	0	809	-160
2. TIB Bond Retirement Account	40,000	40,000	40,000
Total Supplemental Items	40,000	40,809	39,840
1997-99 REVISED APPROPRIATIONS	285,854	286,663	285,694

Comments:

1. DEBT SERVICE UPDATE - The appropriations for debt service are updated to reflect the debt service cost on sales that have occurred since April 1997 and more recent interest rate estimates for future sales during the 1997-99 biennium. (General Fund-State, Highway Bond Retirement Account-State). The supplemental expenditures are not supported by additional bond revenues, there is no increase in appropriation necessary, just an adjustment for rate changes. (Ferry Bond Retirement Account-State)

AGY VER: 0
 GOV VER: 809 K
 STC VER: 0
 HSE COM: 809 K
 LEG FIN: 809 K
 ENACTED: (160 K)

2. TIB BOND RETIREMENT ACCOUNT - A new bond withholding account was created during the 1997 legislative session to receive funds for transportation improvement debt service separately from other transportation debt service obligations. The new account provides the Transportation Improvement Board (TIB) more control over the accounting of its debt service payments and reduces paperwork between the Board and the Department of Transportation. This item establishes the appropriation for the new TIB Bond Retirement Account. (Highway Bond Retirement Account-State, Transportation Improvement Board Bond Retirement Account-State)

AGY VER: 0
 GOV VER: 40.0 M
 STC VER: 40.0 M
 HSE COM: 40.0 M
 LEG FIN: 40.0 M
 ENACTED: 40.0 M

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Bond Retirement & Interest budget is shown in the Omnibus Appropriations Act section of this document.

State Parks and Recreation Commission - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	3,500	3,500	3,500
1998 Supplemental Budget			
1. Transfer to General Fund	-1,750	0	0
Total Supplemental Items	-1,750	0	0
1997-99 REVISED APPROPRIATIONS	1,750	3,500	3,500

Comments:

1. TRANSFER TO GENERAL FUND - These activities are transferred to the general fund on a permanent basis beginning on July 1, 1998. This is part of the 1993 transfer reversal. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: (1.8 M)
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	Senate	House	Enacted
1997-99 ORIGINAL APPROPRIATIONS	931	931	931
1998 Supplemental Budget			
1. County Road Snow Removal	128	0	0
2. Transfer to General Fund	-548	0	0
Total Supplemental Items	-420	0	0
1997-99 REVISED APPROPRIATIONS	511	931	931

Comments:

1. COUNTY ROAD SNOW REMOVAL - Funding is provided for snow and ice removal on approach roads to snow parks in Skamania County administered by Washington State Parks and Recreation Commission as well as other state parks. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: 46 K
 SEN FLR: 128 K
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0

2. TRANSFER TO GENERAL FUND - These activities are transferred to the general fund on a permanent basis beginning on July 1, 1998. This is part of the 1993 transfer reversal. (Motor Vehicle Fund-State)

AGY VER: 0
 GOV VER: 0
 STC VER: (548 K)
 HSE COM: 0
 LEG FIN: 0
 ENACTED: 0