

**2005-07 Revised Transportation Budget (2007 Supp)**  
**Department of Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2005-07 Appropriations	4,629,791
2005-07 Revised Maintenance Level	1,573,436
<b>2007 Policy Non-Comp Changes:</b>	
1. Capital Projects	2,685,490
2. SR 164 Bypass Study	-489
3. Protect Against Ferry Fuel Spills	613
4. Reappropri. Grants to 2007-09	-212
5. Flood Study Reversion	-211
6. FMSIB Underruns	-30,558
7. Low-Income Car Ownership Program	-60
8. Longview Indust Area Corr. Study	-250
9. Anti-Icers Cost Increase	3,700
10. Regional Mobility Grant Program	-17,168
11. US 2 Route Development Plan	-260
12. I-5 Martin Way Interchange	-250
13. Fuel Contingency	1,188
14. City of Kittitas Fish Passage	-300
15. Columbia River Dredging Reappr	-3,000
16. State Funded Grant Programs Reappr	-6,383
17. Historical Preservation Proj reappr	-2,000
18. Issaquah Traffic Signal Reappr	-1,263
19. SR99/S 138th ST Reappr	-412
20. Downtown Yakima Ped Reappr	-2,175
21. Toroda Creek Road Improve Reappr	-400
22. Coal Creek Parkway Reappr	-688
23. Island Park and Ride Reappr	-614
24. Mt. Baker Rdige View Point Reappr	-175
25. Des Moines Creek Trail Reappr	-250
26. State Infrastructure Bank Reappr	-1,809
27. ESSB 6787 Passenger Only Ferry Reap	-9,000
28. Intersection and Corridor Reappr	-8,526
29. Rural County two Lane Road Reappr	-13,872
30. Local Programs-Capital - Transfer	1,079
Policy -- Non-Comp Total	2,591,745
Total Policy Changes	2,591,745
<u>2005-07 Revised Appropriations</u>	<u>4,165,181</u>

*Comments:*

**1. Capital Projects** - Funds are provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Various Funds) *One-time*

**2. SR 164 Bypass Study** - Project is carried forward into the 07-09 budget as funds will not be expended by the end of the 05-07 biennium. *Ongoing*

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**3. Protect Against Ferry Fuel Spills** - Funding is provided for the agency to comply with Department of Ecology rules regarding the transfer of oil on or near state waters. (Puget Sound Ferry Operations Account-State) *Ongoing*

**4. Reappropri. Grants to 2007-09** - Re-appropriation of airport grants from 2005-07 to 2007-09. *One-time*

**5. Flood Study Reversion** - Unused flood study funds are allowed to lapse for reprogramming in the 2007-09 biennium. (Multimodal Transportation Account - State) *Ongoing*

**7. Low-Income Car Ownership Program** - The Low-Income Car Ownership program is a one time appropriation for a program that purchases cars for low income persons so that they can get to work. The program received \$200K in 05-07; however contract delays resulted in \$60 being reappropriated in 07-09. Through a competitive RFP process, three non-profit organizations have been awarded LICO grants. *One-time*

**8. Longview Indust Area Corr. Study** - Funding for the Longview Industrial Area Corridor Study is deferred until the 2007-09 biennium. (Multimodal Transportation Account-State) *One-time*

**9. Anti-Icers Cost Increase** - Funding to cover increased cost for anti-icer used on roadways. (\$1.2 million MVA-S and \$2.5 million MVA-F when received from FHWA reimbursement.) *One-time*

**10. Regional Mobility Grant Program** - Project delays necessitate reappropriation for projects approved by the legislature in 2006. (Multimodal Transportation Account-State) *One-time*

**12. I-5 Martin Way Interchange** - Project is carried forward into the 07-09 budget as funds will not be expended by the end of the 05-07 biennium. *Ongoing*

**13. Fuel Contingency** - Funds are provided to allow for fluctuation in fuel prices. (Puget Sound Ferries Operating Account-State) *Ongoing*

**30. Local Programs-Capital - Transfer** - Funding for projects previously approved by the Legislature is transferred from Department of Transportation state highway construction programs to local programs to better align with the appropriate program and local agency-lead responsibilities. One transfer moves \$252,000 for the Winthrop bike path and pedestrian bridge project because the City of Winthrop will be the lead. A second transfer moves \$800,000 for the Franklin County landslide repair project for County Road R-170. The third moves \$27,000 for installation of guardrails along a county road, Loomis-Oroville Road. (Multimodal Transportation Account-State, Motor Vehicle Account-Federal) *One-time*

**2005-07 Revised Transportation Budget (2007 Supp)**  
**Washington State Patrol**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2005-07 Appropriations	309,302
2005-07 Revised Maintenance Level	309,403
<b>2007 Policy Non-Comp Changes:</b>	
1. Fuel Price Increase	1,638
2. Appropriation Adjustment	-3,700
3. ITD Staff Equipment	32
4. Training Academy Equipment	92
5. Tumwater Office Cancellation	546
6. DUI Cost Recovery Equip & Support	800
Policy -- Non-Comp Total	-592
Total Policy Changes	-592
2005-07 Revised Appropriations	308,811

*Comments:*

**1. Fuel Price Increase** - Funds are provided for increased fuel prices for aircraft used for transportation purposes. (State patrol Highway Account - State) *Ongoing*

**2. Appropriation Adjustment** - A funding adjustment is made to reflect more accurately operating budget needs. (State Patrol Highway Account-State) *Ongoing*

**3. ITD Staff Equipment** - Funds are provided for workstations for technology staff. (State Patrol Highway Account-State) *One-time*

**4. Training Academy Equipment** - Funds are provided for learning materials, classroom technology and kitchen equipment at the Training Academy of the Washington State Patrol. (State Patrol Highway Account-State) *One-time*

**5. Tumwater Office Cancellation** - Funding is provided for the Tumwater Office Building lease cancellation payment. (State Patrol Highway Account-State) *One-time*

**6. DUI Cost Recovery Equip & Support** - Funds are provided from anticipated driving while under the influence (DUI) cost reimbursements to purchase in-car video camera equipment, and replace aged breath test equipment that will enhance the agency's ability to arrest and convict DUI offenders. (State Patrol Highway Account-State) *One-time*

**2005-07 Revised Transportation Budget (2007 Supp)**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2005-07 Appropriations	1,017
2005-07 Revised Maintenance Level	1,317
<u>2005-07 Revised Appropriations</u>	<u>1,317</u>

*Comments:*

**2005-07 Revised Transportation Budget (2007 Supp)**  
**County Road Administration Board**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2005-07 Appropriations	101,538
2005-07 Revised Maintenance Level	73,836
<u>2005-07 Revised Appropriations</u>	<u>73,836</u>

*Comments:*

**2005-07 Revised Transportation Budget (2007 Supp)**  
**Transportation Improvement Board**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2005-07 Appropriations	201,088
2005-07 Revised Maintenance Level	180,641
<u>2005-07 Revised Appropriations</u>	<u>180,641</u>

*Comments:*

**2005-07 Revised Transportation Budget (2007 Supp)**  
**Bond Retirement and Interest**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2005-07 Appropriations	421,336
2005-07 Revised Maintenance Level	416,406
<b>2007 Policy Non-Comp Changes:</b>	
1. Adjustment to Bond Sale Expenses	<u>5</u>
Policy -- Non-Comp Total	5
Total Policy Changes	5
<u>2005-07 Revised Appropriations</u>	<u>416,411</u>

*Comments:*

**1. Adjustment to Bond Sale Expenses** - The estimate for bond sales expenses in 2005-07 has increased. (Various Other Funds)  
*Ongoing*