1989-91
Transportation Budget

The total transportation budget adopted for the 1989-91 biennium is $2.03 billion. Of this amount, $853 million, or 43 percent, comprises the operating budget, and $1,176.3 billion, or 57 percent, comprises the capital budget. The most significant capital expenditures occur in the Department of Transportation (DOT) where 70 percent of their budget is capital. The only other transportation capital expenditures are for the Washington State Patrol (WSP) which comprises a small portion of their budget. The combined operating and capital budgets for all transportation agencies is 4.6 percent higher than 1987-89 estimated expenditures -- less than the cost of inflation.

About $1,416.3 billion or 70 percent of the total transportation budget is supported by the Motor Vehicle Fund. Growth in the Motor Vehicle Fund is even slower than overall budget growth, at less than 0.3 percent over the two years.

The transportation budget supports ten agencies as well as special appropriations to the Governor. DOT receives the lion's share of the budget, about 82 percent. The two other large agencies are WSP at 8.5 percent and the Department of Licensing (DOL) at 5.1 percent. The other seven agencies account for the remaining 4.4 percent of the budget.

DOT's budget grows from $1,596.8 billion in 1987-89 to $1,656.9 billion in 1989-91, about a 4 percent increase. The highway program is continued at current levels except for the "Added Capacity" (i.e., Non-Interstate Highway Program) which comes to a close at the end of 1989-91. The budget provides for an extensive marine capital program and continues or expands all existing marine operating services, except for passenger only. The passenger only service between Seattle and Bremerton is eliminated and the proposed service between Seattle and Vashon is not included.

WSP's budget grows from $150.6 million in 1987-89 to $172.4 million in 1989-91. This 14 percent increase is due chiefly to an additional 3 percent salary increase provided for in the transportation budget beyond the amount provided for in the Omnibus Appropriations Act. Service enhancements required by the growing population of the state are also included in this increase.

DOL's budget grows from $103.4 million in 1987-89 to $104.2 million in 1989-91, less than 1 percent growth. This "barebones" budget, in part, reflects the culmination of the County Auditor Automation Project (CAAP).

Transportation Revenue Proposals

A variety of transportation revenue proposals were considered during the 1989 regular and special sessions. The proposals were consolidated into two packages: the first addressed funding for streets, roads, highways and bridges; and the second addressed funding for high capacity transportation systems and high occupancy vehicle lanes.

Streets, Roads, Highways and Bridges

The Governor proposed two transportation revenue bills, one bill addressed short-term needs and the other long-term needs. Both raised the motor fuel tax 3 cents and truck weight fees 60 percent. The Governor's major tax reform bill included: indexing of the motor fuel tax and gross weight fee increases; continued funding for marine operations; and provided for regional taxing authority to fund regional transportation plans in order to provide a long-term solution to transportation funding. The bills received hearings in the Senate Transportation Committee.

The Senate passed legislation containing a staggered 7 cent motor vehicle fuel tax increase in the regular session. That bill also included: continued funding for marine operations; a 25 percent increase in truck weight fees; local option taxes/charges for cities and counties; and a 0.2 percent motor vehicle excise tax surcharge and growth limits on the cities and transits' share of the Motor Vehicle Excise Tax (MVET) dedicated to the newly created Transportation Fund. The final two versions changed only the amount of the motor fuel tax increase with the other elements of the staggered 7 cent version remaining virtually intact.

In the first special session, the Senate passed a 5 cent motor vehicle fuel tax increase which was defeated by the House. The 5 cent measure was the only revenue proposal considered on the floor of the House.

The Senate defeated a 4 cent motor vehicle fuel tax increase proposal put forth by the Governor in the second special session.

High Capacity Transportation Systems and High Occupancy Vehicle Lanes

Legislation recommended by the Rail Development Commission passed the House in each of the three 1989 sessions but died in the Senate. House Bill 1825 established a process for assessing the need for high capacity system development (i.e., light rail, busways, etc.) and for implementing funding those systems. Funding provided in the final version of the bill included three voter approved local option taxes: (1) a 75 percent Motor Vehicle Excise Tax; (2) a 1 percent sales and use tax; and (3) an employer tax of up to $2 per employee per month.

The legislation addressed accelerated development of high occupancy vehicle (HOV) lanes along state highways and local arterials in King, Pierce, and Snohomish Counties. HOV lane development, along with supporting HOV efforts, were to be funded through county imposition of a 15 percent MVET surcharge or an employer tax.

The bill also addressed state efforts to retain essential rail freight lines and state efforts to improve rail passenger service (AMTRAK).

The bill was held by the Senate pending agreement on other transportation funding legislation.

Major Transportation Budget Enhancements

Department of Licensing

The Department of Licensing (DOL) budget for 1989-91 is increased by less than 1.0 percent over 1987-89 expenditure levels, from $103.4 million to $104.2 million. This "barebones" budget reflects the elimination of expensive one time development costs for large computer projects, as well as a one time reallocation of transportation and General Fund dollars resulting from the cost accounting study underway at DOL.

Despite severe budget restraints, substantive program enhancements were approved by the 1989 Legislature including:

Reenactment of Front License Tabs
The amount of $0.4 million was appropriated for re-establishment of front license tabs on all vehicles. This is to aid the State Patrol in identifying those state residents who have failed to properly register their vehicles. It is expected that front license tabs will be available by January 1990.

Creation of Classified Driver's License Program
The amount of $3.6 million was appropriated for establishment of a self-supporting Classified Driver's License Program which will verify truck drivers have only one license and meet minimum driving standards. This program was mandated by the federal government in 1986. All drivers will have to meet the new requirements by 1992.

Completion of County Auditor Automation Project (CAAP)
The amount of $7 million was appropriated for completion of the County Auditor Automation Project (CAAP) which allows all 39 counties and 152 subagents to process vehicle and vessel registrations in an automated environment. CAAP will be fully implemented by January 1990.

New Driver's License Examining Stations
The amount of $0.6 million was appropriated for two new drivers license stations at Marysville and Bothell.

Creation of Motorcycle Public Awareness Program
The amount of $0.2 million was appropriated for establishment of the Motorcycle Public Awareness Program which will promote motorcycle safety through media campaigns.

Washington State Patrol

The Washington State Patrol budget grows from $150.6 million in 1987-89 to $172.4 million in 1989-91. This 14 percent increase is due chiefly to an additional 3 percent salary increase provided for in the transportation budget beyond that provided in the omnibus budget, as well as service enhancements required by the growing population of the state. Highlights of the budget include:

Additional Traffic Troopers
The 1989 Legislature appropriated $2 million for 28 additional traffic troopers to keep up with growth in the motoring public.

Enhanced Commercial Vehicle Enforcement
The amount of $1.3 million was appropriated for 15 additional commercial vehicle enforcement officers. These officers will patrol secondary roads to stop trucks from detouring from weigh-in sites on primary roads.

Increased Vehicle License Fraud Investigations
The amount $0.6 million was appropriated for six additional detectives to deal with the problem of state residents who deliberately license their vehicles in other states to avoid paying Washington State vehicle registration fee and excise taxes.

Additional Vehicle Inspectors
The amount of $0.6 million was appropriated for three additional inspectors and three sergeants to meet the increasing demand for inspection of vehicle identification numbers on all vehicles newly registered in Washington State.

Tow Truck Inspectors
The amount of $0.6 million was appropriated for five additional tow truck inspectors to ensure tow truck operators are in compliance with state law.

Compensation
The amount of $2.3 million was appropriated for a 3 percent salary increase effective January 1, 1990, and January 1, 1991 in addition to the increases provided for in the omnibus budget (2.5 percent January 1, 1990 and 6.0 percent January 1, 1991).

Department of Transportation

The Department of Transportation 1989-91 budget is increased by about 4 percent over the 1987-89 budget, from $1.59 billion in 1987-89 to $1.66 billion in 1989-91. The 1989-91 budget reflects across the board staffing reductions mandated by the Transportation Commission of over $9 million, and assumes additional cut backs of up to 300 positions may be necessary.

The budget passed by the 1989 Legislature assumed no new revenues. As a result, the Non-Interstate Highway Program (CAT C) is brought to a close. No "added capacity" state highway projects will be built in 1989-91 except for those already underway. Usually a $160 million program, the 1989-91 level is $35 million.

If funding had been available, a new state construction program would have been created to fund very large and expensive projects such as the First Avenue South Bridge in Seattle or the North/South corridor in Spokane.

Other consequences of no new revenues included: elimination of passenger only ferry service between Bremerton and Seattle; no funding for proposed passenger only service between Vashon and Seattle; no funding for proposed high capacity transit; and no funding for proposed regional transportation planning.

Even though the budget is "barebones," some enhancements were made. Budget highlights include:

Freeway Arterial Management Effort (FAME)
The amount of $1 million is provided for the Implementation of the Freeway Arterial Management Effort (FAME). This program will mitigate traffic congestion through a variety of efforts including establishment of incident response teams which requires coordination and training of all city, county and state personnel involved in the handling of accidents, closures of freeways, etc.

Long Range Interstate and State Highway Planning Efforts
The amount of $0.9 million is provided for enhanced long-range planning for state and interstate improvements in coordination with local and regional interests.

Snow and Ice Increase
An additional $3.3 million is provided for snow and ice removal activities. This brings the expenditure level up to the historical five year average of actual expenditures.

Assistance to Disadvantaged Businesses
An additional $0.1 million is provided to provide assistance to disadvantaged business enterprises proposed for prime or subcontract work for federally funded projects.

Minority Affairs Officer
The amount of $0.1 million is provided for a minority affairs officer to provide personnel expertise.

TRAFFIC SAFETY COMMISSION
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	0	5,237	5,237
1989 SUPPLEMENTAL BUDGET			
1. TRANSPORTATION SUPPLEMENTAL	0	350	350
TOTAL 1987-89 BIENNIUM	**0**	**5,587**	**5,587**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	4,884	4,884
POLICY ITEMS			
1. DWI COMMUNITY TASK FORCE	0	1,200	1,200
TOTAL 1989-91 BIENNIUM	**0**	**6,084**	**6,084**

Comments:

1. TRANSPORTATION SUPPLEMENTAL - Increase needed to pay back Governor's Emergency Fund to cover costs of fire.

1. DWI COMMUNITY TASK FORCE - Increased state contribution to ensure continuation of 16 DWI task force programs throughout state.

BOARD OF PILOTAGE COMMISSIONERS
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**102**	**102**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	175	175
TOTAL 1989-91 BIENNIUM	**0**	**175**	**175**

Comments:

None.

COUNTY ROAD ADMINISTRATION BOARD
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**15,272**	**15,272**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	25,147	25,147
POLICY ITEMS			
1. CLERICAL SUPPORT STAFF	0	8	8
TOTAL 1989-91 BIENNIUM	**0**	**25,155**	**25,155**

Comments:

1. CLERICAL SUPPORT STAFF - Provides 2/10ths of an FTE increase.

TRANSPORTATION IMPROVEMENT BOARD
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**61,511**	**61,511**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	50,977	50,977
TOTAL 1989-91 BIENNIUM	**0**	**50,977**	**50,977**

Comments:

None.

WASHINGTON STATE PATROL
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**142,930**	**142,930**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	149,510	149,510
POLICY ITEMS			
1. 28 TRAFFIC TROOPERS	0	1,970	1,970
2. FIELD SUPPORT STAFF	0	366	366
3. COMMERCIAL VEHICLE ENFORCEMENT	0	1,304	1,304
4. WEAPONS REPLACEMENT	0	298	298
5. PICS PHASE 3	0	2,775	2,775
6. LICENSE FRAUD INVESTIGATION	300	300	600
7. AIRCRAFT REPLACEMENT/REPAIR	0	464	464
8. MICROWAVE COMMUNICATIONS	0	482	482
9. FINANCIAL & LABOR RELATIONS	0	290	290
10. ADMINISTRATIVE SUPPORT STAFF	0	52	52
11. MAINTENANCE SUPPORT	0	355	355
12. TROOPER RADIO REPLACEMENT	0	2,464	2,464
13. EVIDENCE TECHS	0	485	485
14. ALL OTHER	0	-39	-39
15. TOW TRUCK INSPECTORS	0	592	592
16. VIN STAFF INSPECTORS	0	591	591
17. SALARY INCREASE COMMISS OFFICERS	0	2,346	2,346
TOTAL 1989-91 BIENNIUM	**300**	**164,604**	**164,904**

Comments:

1. 28 TRAFFIC TROOPERS - Additional traffic troopers were added in order to help the Washington State Patrol keep up with the increasing number of drivers on the road.

2. FIELD SUPPORT STAFF - Eight Clerk typist positions were added to address staffing deficiencies.

3. COMMERCIAL VEHICLE ENFORCEMENT Fifteen officers were added to patrol secondary roads for violation of trucking regulations and staffing at weigh stations.

4. WEAPONS REPLACEMENT - Eight hundred obsolete .357 magnum revolvers will be replaced with 9mm semi-automatic pistols.

5. PATROL INFORMATION COLLECTIONS SYSTEM PHASE 3 - Provides for the final phase of the development of the Washington State Patrol's information system.

6. LICENSE FRAUD INVESTIGATION - Provides six additional detectives to deal with the problem of state residents who deliberately license their vehicles in other states to avoid paying Washington State vehicle registration fees and excise taxes.

7. AIRCRAFT REPLACEMENT/REPAIR - Provides for the inspection, repainting, and refurbishing of "Air 1" as well as repairs and improvements to the hangar.

8. MICROWAVE COMMUNICATIONS - Four paths of outdated microwave equipment are provided in order to sustain a statewide emergency communication system.

9. FINANCIAL AND LABOR RELATIONS - Includes two accountants and one labor negotiator.

10. ADMINISTRATIVE SUPPORT STAFF - Includes one data entry operator position to maintain and support the Fleet Management computer system.

11. MAINTENANCE SUPPORT - Provides two communication system field technicians, one scale technician, and a scale certification test truck.

12. TROOPER RADIO REPLACEMENT - Replaces 800 12-year old mobile radios.

13. EVIDENCE TECHS - Adds eight civilian property custodians to handle evidence, recovered property, and found property.

14. ALL OTHER - Technical correction.

15. TOW TRUCK INSPECTORS - Adds five tow truck inspectors to ensure tow truck operators are in compliance with state law.

16. VIN STAFF INSPECTORS - Adds three inspectors and three sergeants to meet increasing demand for inspection of vehicle identification numbers on all vehicles newly registered in Washington State.

17. SALARY INCREASE FOR COMMISSIONED OFFICERS - Adds 3% salary increase, effective January 1, 1990, and January 1, 1991 in addition to those increases provided for in the Omnibus Appropriations Act.

NOTE: Amounts shown here reflect only the Transportation Budget. The Washington State Patrol also received appropriations in the following legislation: Chapter 271, Laws of 1989 (E2SHB 1793) and Chapter 350, Laws of 1989 (2SSB 5375). For further information see the schedule entitled 'Appropriations Contained within other Legislation' in the Revenue section of this report.

The remainder of their budget is shown in the Transportation section of the Omnibus Appropriations portion of this report.

Governor's Vetoes

Section 6 (3). The Governor vetoed subsection (3) which provided $464,300 from the State Patrol Highway Account-State, solely for aircraft repair.

DEPARTMENT OF LICENSING
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**103,435**	**103,435**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	97,419	97,419
POLICY ITEMS			
1. 1.2% REDUCTION	0	-142	-142
2. FUEL TAX COMPUTER PROGRAM	0	55	55
3. DEALER MANUFACTURER CONTROL	0	213	213
4. SUPPORT SERVICES REORGANIZATION	0	-256	-256
5. TWO NEW DRIVERS LICENSE OFFICES	0	562	562
6. STRATEGIC AUTOMATION PLAN	0	200	200
7. DRIVER RESPONSIBILITY STAFFING	0	156	156
8. COUNTY AUDITOR AUTOMATION PROJECT	0	1,539	1,539
9. PRODUCTION CONTROL STAFF	0	56	56
10. COMMERCIAL DRIVERS LICENSE PROGRAM	0	3,640	3,640
11. POLICY/BUDGET ANALYST	0	100	100
12. FRONT LICENSE TABS	0	375	375
13. TAX SCHEDULE MAILING	0	102	102
14. MOTORCYCLE AWARENESS PROGRAM	0	207	207
TOTAL 1989-91 BIENNIUM	**0**	**104,226**	**104,226**

Comments:

1. 1.2% REDUCTION - Of $1,200,000 in cuts recommended by the Governor, all but $150,000 in Administrative Services (Management Operations) was restored.

2. FUEL TAX COMPUTER PROGRAM - Funding for automating the field audit section will increase back revenues due the state by $900,000 per biennium.

3. DEALER MANUFACTURER CONTROL - Funding was provided for two field investigators in the dealer manufacturer control section to deal with increased field investigations of licensed and unlicensed activities.

4. SUPPORT SERVICES REORGANIZATION - The director eliminated the Public Affairs Division and put the activities that were not eliminated into the Administrative Services Division.

5. TWO NEW DRIVERS LICENSE OFFICES - Moneys were provided for the opening of two new offices in Marysville and Bothell.

6. STRATEGIC AUTOMATION PLAN - The Department's transportation computer systems are nearing the end of their life cycles and the Legislature needs an assessment of the current condition of both the hardware and software components. The Legislature approved funding from the Motor Vehicle Fund and the Highway Safety Fund, with the intent that one-half would be spent on an outside perspective of the automated systems, while the remainder would be spent on an internal assessment.

7. DRIVER RESPONSIBILITY STAFFING - Funded three positions to deal with workload increase in record management and license suspension/revocation cases.

8. COUNTY AUDITOR AUTOMATION PROJECT - $1,500,000 is provided for the final stages of development and acquisition of hardware for the CAAP system. This augments an additional $5,500,000 which is in the Essential Requirements Level for on-going costs of CAAP.

9. PRODUCTION CONTROL STAFF - One position was funded to support the production of computer generated information.

10. COMMERCIAL DRIVERS LICENSE PROGRAM - $3,600,000 is provided for the establishment of the new drivers license endorsement program mandated by the Federal Act of 1986. This program will replace the current drivers license endorsement program within the Department.

11. POLICY/BUDGET ANALYST - Funding was provided for the creation of a policy/budget analyst in the Information Systems Division. The restoration of the 1.2% cuts in Vehicle and Driver Services Divisions was conditioned on the creation of policy/budget analysts in those divisions as well.

12. FRONT LICENSE TABS - Money was provided for the reestablishment of the front license tab.

13. TAX SCHEDULE MAILING - The Department of Revenue is responsible for the mailing of tax schedules to the county auditor and subagents. They do not mail the tax schedules to car dealers who collect taxes and do the title transaction for many car buyers. This money will allow the Department of Licensing to mail the tax schedules to car dealerships.

14. MOTORCYCLE AWARENESS PROGRAM - The purpose of this program is to increase the public awareness of motorcycle safety, through media campaigns designed to alert vehicle and motorcycle drivers of the potential hazards.

NOTE: Amounts shown here reflect only the Transportation Budget. The Department of Licensing also received appropriations in the following legislation: Chapter 382, Laws of 1989 (SHB 1208), Chapter 202, Laws of 1989 (SHB 1894), Chapter 119, Laws of 1989 (SSB 5481), and Chapter 125, Laws of 1989 (SSB 5614). For further information see the schedule entitled 'Appropriations Contained within other Legislation' in the Revenue section of this report.

The remainder of their budget is shown in the Transportation section of the Omnibus Appropriations portion of this report.

Governor's Vetoes

Section 9 (3). The Governor vetoed subsection (3) which provided $100,000 from the Motor Vehicle Fund-State solely for a budget/policy analyst for the Vehicle Services Division.

Section 10 (3). The Governor vetoed subsection (3) which provided $432,888 from the Motor Vehicle Fund-State solely for (a) providing a budget/policy analyst for the Driver Services Division; and (b) establishing additional security procedures related to driver's license issuance.

Section 10 (4). The Governor vetoed subsection (4) which provided for monies accruing to the Public Safety and Education Account in excess of the 1989-91 appropriation authority to be transferred to the Highway Safety Fund appropriation.

Section 12 (1). The Governor vetoed subsection (1) which provided $100,000 from the Motor Vehicle Fund-State and $100,000 from the Highway Safety Fund-State solely for the development of a project management plan exclusively for integration of driver and motor vehicle systems.

Section 12 (1). The Governor vetoed subsection (2) which provided $275,136 from the Motor Vehicle Fund-State solely for additional data processing storage capacity and for preparing to implement the Federal Odometer Act.

LEGISLATIVE TRANSPORTATION COMMITTEE
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**2,319**	**2,319**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	2,400	2,400
POLICY ITEMS			
1. LAW ENFORCEMENT SALARY SURVEY	0	100	100
2. GAS PRICING STUDY	0	50	50
3. TRANSPORTATION PROGRAMS STUDY	0	75	75
4. BELATED CLAIMS	0	100	100
TOTAL 1989-91 BIENNIUM	**0**	**2,725**	**2,725**

Comments:

1. LAW ENFORCEMENT SALARY SURVEY- The Legislative Transportation Committee will be reviewing current salary survey procedures used by the Washington State Patrol and associated unions.

2. GAS PRICING STUDY - A study of gas pricing and supply practices is to be conducted in conjunction with the Washington State Energy Office.

3. TRANSPORTATION PROGRAMS STUDY - The Legislative Transportation Committee is mandated: to develop long-range goals that reflect changing technological advancements in transportation; to explore alternatives for a multimodal transportation system; and to look at ways to encourage private sector support for transportation projects.

4. BELATED CLAIMS - This provides a contingency fund in case belated claims arise.

MARINE EMPLOYEES' COMMISSION
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**294**	**294**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	0	328	328
POLICY ITEMS			
1. EXPANDED SALARY SURVEY	0	20	20
2. MEDIATION SERVICES	0	-41	-41
TOTAL 1989-91 BIENNIUM	**0**	**307**	**307**

Comments:

1. EXPANDED SALARY SURVEY - The biennial survey will now go beyond Washington State, but it is limited to comparable work performed only in the West.

2. MEDIATION SERVICES - This reduction was made because the current volume of cases does not warrant an additional hearing examiner which had been built into the base budget at some earlier time.

TRANSPORTATION COMMISSION
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**2**	**499**	**501**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	2	517	519
POLICY ITEMS			
1. 1.2% REDUCTION	0	-6	-6
TOTAL 1989-91 BIENNIUM	**2**	**511**	**513**

Comments:

1. 1.2% REDUCTION - Partially retains the 1.2% across-the-board cut made by the Governor.

DEPARTMENT OF TRANSPORTATION
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	596	455,903	456,499
1989 SUPPLEMENTAL BUDGET			
1. TRANSPORTATION SUPPLEMENTAL	0	45,844	45,844
TOTAL 1987-89 BIENNIUM	**596**	**501,747**	**502,343**
1989-91			
ESSENTIAL REQUIREMENTS LEVEL	612	467,647	468,259
POLICY ITEMS			
1. GOVERNOR REDUCTIONS	-6	-1,186	-1,192
2. AUTOMATED PROJECT LOG	0	44	44
3. MINORITIES, WOMEN ASSISTANCE	0	86	86
4. REPLACEMENT AIRCRAFT	0	180	180
5. AIR PLANNING SPECIALIST	0	80	80
6. REAPPROPRIATION FOR ACCOUNTING SYSTEM	0	2,300	2,300
7. TRAFFIC MANAGEMENT INITIATIVES	0	985	985
8. ADDED MAINTENANCE REQUIREMENTS	0	5,181	5,181
9. AUDIT STAFF INCREASE	0	56	56
10. UNDERGROUND UTILITY MARKING	0	458	458
11. INCREASE SNOW AND ICE REMOVAL	0	3,350	3,350
12. INCREASE INVENTORY	0	260	260
13. DIRECTOR, ECONOMIC DEVELOPMENT AFFAIRS	0	120	120
14. ACCOUNTING PERSONNEL INCREASE	0	44	44
15. VEHICLE WEIGHT CLASSIFICATION EQUIPMENT	0	563	563
16. TRAFFIC ANALYSIS UPGRADE	0	116	116
17. MAINTENANCE, NEW COMPUTER SYSTEM	0	210	210
18. FERRY SYSTEM PERSONNEL STAFF	0	62	62
19. FIRE AND FIRST AID TRAINING	0	414	414
20. SEA TRIALS	0	595	595
21. TECH TRANSFER MATCH FUNDS	0	134	134
22. BRIDGE INSPECTION - LOCALS	0	16	16
23. MINORITY AFFAIRS OFFICER	0	120	120
24. EXECUTIVE INFORMATION SYSTEM	0	803	803

DEPARTMENT OF TRANSPORTATION
($ 000)

25.	INTERSTATE NEEDS STUDY/RTE DEVEL PLANNING	0	892	892
26.	ADDITIONAL SERVICE	0	3,678	3,678
27.	STAFF MASTERS/MISC ADJUSTMENTS	0	397	397
28.	PAYROLL PROJECT	0	1,000	1,000
29.	CITY/COUNTY/STATE SPECIAL STUDIES	0	3,000	3,000
30.	BELATED CLAIMS	0	5,100	5,100
31.	TRANSIT ANALYST	50	50	100
32.	AIR CARGO/PASSENGER CAPACITY STUDY	0	75	75
33.	FERRY SYSTEM UNPROGRAMMED EXPEND	0	500	500
	TOTAL 1989-91 BIENNIUM	**656**	**497,330**	**497,986**

Comments:

1. GOVERNOR REDUCTIONS - Of the $3,300,000 in cuts recommended by the Governor, all but $1,200,000 was restored.

2. AUTOMATED PROJECT LOG - Funds system that would automate control records such as change orders, claims, and subcontractor records for use by DOT and the Federal Highway Administration.

3. MINORITIES, WOMEN'S ASSISTANCE - Provides assistance to disadvantaged business enterprises proposed for prime or subcontract work for federally funded projects and minority and female individuals seeking work on these projects.

4. REPLACEMENT AIRCRAFT - Replaces Search and Rescue airplane.

5. AIR PLANNING SPECIALIST - One position funded at 90% of federal subsidy.

6. REAPPROPRIATION FOR ACCOUNTING SYSTEM - Updates accounting system to meet federal reporting requirements.

7. TRAFFIC MANAGEMENT INITIATIVES - For the statewide Freeway and Arterial Management Effort (FAME), adds 4.3 FTEs and funding for administration, the corridor management program, incident response teams, and a tow truck for the Evergreen Point Bridge (SR 520).

8. ADDED MAINTENANCE REQUIREMENTS - For maintenance of additional lane miles on I-90 and state highways. Also, for additional traffic signals.

9. AUDIT STAFF INCREASE - Adds staff to ensure that correct fees are collected and correct procedures are followed in issuing Motor Vehicle Permits.

10. UNDERGROUND UTILITY MARKING - Funds DOT's subscription to various one-number underground facilities locater service units within the state as required by statute.

11. INCREASE SNOW & ICE REMOVAL - Adjusts Snow and Ice funding to maintain five year average actual expenditures.

12. INCREASE INVENTORY - Provides increased inventory support for maintenance operations on newly constructed portion of I-90 between Bellevue and Seattle.

13. DIRECTOR, ECONOMIC DEVELOPMENT AFFAIRS - Funds continuation of director for coordinating DOT activities that support economic development initiatives in the state.

14. ACCOUNTING PERSONNEL INCREASE - Funds one position to meet additional staff needs due to newly mandated benefit programs and the newly implemented central payroll system.

15. VEHICLE WEIGHT CLASSIFICATION EQUIPMENT - Provides equipment for determining truck impacts on interstate highways.

16. TRAFFIC ANALYSIS UPGRADE - Upgrades support to districts for traffic forecasting, evaluation of developer impacts and mitigation proposals, and other complex analysis.

17. MAINTENANCE, NEW COMPUTER SYSTEM - Supports the Revenue Control System and fare vending equipment.

18. FERRY SYSTEM PERSONNEL STAFF - Adds one clerical FTE to assist in conversion to the state central payroll/personnel system.

19. FIRE AND FIRST AID TRAINING - Funds costs associated with training programs for marine employees.

20. SEA TRIALS - Funds sea trials that are required by the Coast Guard following refurbishment of automobile ferries.

21. TECH TRANSFER MATCHING FUNDS - Replaces federal training funds that can no longer be used to provide the match for technological assistance to locals.

22. BRIDGE INSPECTION - LOCALS - Provides 25% match against federal funds for inspection of bridges being considered for replacement.

23. MINORITY AFFAIRS OFFICER - Funds one position to address minority concerns.

24. EXECUTIVE INFORMATION SYSTEM - Funds continuation of the Transportation Executive Information System.

25. INTERSTATE NEEDS STUDY/RTE DEVELOPMENT PLANNING - Funds long-range plans for interstate improvements and state highway development in coordination with local and regional interests.

26. ADDITIONAL SERVICE - Funds additional ferry service on the Edmonds/Kingston and Anacortes/San Juan routes.

27. STAFF MASTERS/MISCELLANEOUS ADJUSTMENTS - Provides funding for Staff Master position upgrades authorized in 1987-89. Corrects PERS, inflation, and labor assumptions.

28. PAYROLL PROJECT - Funds completion of the Marine Division payroll/personnel integration project.

29. CITY/COUNTY/STATE SPECIAL STUDIES - For studies mutually beneficial to cities, counties, and the DOT, including continuation of the Road Jurisdiction Study and the Project Cost Evaluation Study.

30. BELATED CLAIMS - Provides contingency funds for delayed billings.

31. TRANSIT ANALYST - Funds one position to collect and analyze standardized transit reports.

32. AIR CARGO/PASSENGER CAPACITY STUDY - Funds study of alternatives for providing passenger and cargo capacity that may be required due to increases in commercial air carrier operations.

33. FERRY SYSTEM UNPROGRAMMED EXPENDITURES - The Marine Division may expend this amount for the basic Marine Program to cover unanticipated costs such as fuel increases with prior approval of the Legislative Transportation Committee.

RAIL DEVELOPMENT COMMISSION
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	**0**	**565**	**565**

Comments:

Agency terminated in the 1987-89 biennium.

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1989-91 WASHINGTON STATE TRANSPORTATION CAPITAL BUDGET -- RSSB 5373
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

($ 000)

	Governor	Legislature	State Bonds	
WASHINGTON STATE PATROL				RSSB 5373,§ 47-58
Academy: Asbestos Abatement	257	257		
Bremerton: Construct Communications Tower	242	242		
Statewide: Small Repairs & Improvements	141	141		
Statewide: Minor Works	1,600	1,600		
Vancouver: Communications Center Expansion	240	240		
Tacoma: Property Acquisition District Headquarters	750	750		
Everett: Construct District Headquarters	3,500	3,500		
WSP Headquarters: Program Thru Design Development	24,000	100		
WASHINGTON STATE PATROL TOTAL	30,729	6,829 *		
DEPARTMENT OF TRANSPORTATION				RSSB 5373,§ 17-32
Program A: Preservation/Safety	206,000	206,000		
Program B: Interstate	504,000	530,000	30,000.0	
Program C: Non-Interstate	168,000	35,750	33,000.0	
Program D: Plant Construction	7,815	11,515		
Program G: Community Economic Revitalization	7,000	7,000		
Program H: Bridges	60,000	60,000		
Program R: County/City	70,000	70,000		
Program W: Marine	102,756	113,130	20,000.0	
Program Z: State Aid	125,482	125,482	0.3	
DEPT OF TRANSPORTATION TOTAL	1,251,053	1,158,877	83,000.3	
SPECIAL APPROPRIATIONS TO THE GOVERNOR				RSSB 5373,§ 34
Everett Homeport Transpo Projects		3,200		
Blair Waterway/Puyallup Tribal Claim		6,658		
SPECIAL APPROPS TO GOVERNOR TOTAL		9,858		
TOTAL TRANSPORTATION	1,281,782	1,175,564	83,000.3	

* An additional $700,000 is reappropriated and is included in WSP Capital Bonds.

1989-91 WASHINGTON STATE TRANSPORTATION CAPITAL BUDGET - RSSB 5373
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

Department of Transportation

Program B: Interstate — Section 18

Approp
530,000

Description: Additional appropriation based on increased cost estimates.
Provisos: A maximum of $20 million in bond proceeds may be used for state matching funds for the construction of SR 90 from SR 5 to SR 405.

Program C: Non-Interstate — Section 19

Approp
35,750

Description: Decreased appropriation authority due to failure to enact a comprehensive transportation revenue package.
Provisos: Appropriation only provides for completion of works in progress; up to $750 thousand is provided to fund state's share of cost of a study on Seattle's First Avenue South Bridge.

Program D: Plant Construction — Section 20

Approp
11,515

Description: Appropriation provided to maintain capital facilities.
Provisos: $200,000 provided for capital facilities management system.

1989-91 WASHINGTON STATE TRANSPORTATION CAPITAL BUDGET - ESSB 5373
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

($ 000)

Department of Transportation

Program W: Marine

Section 30

Approp
113,130

Description: Increased appropriation for expansion of Eagle Harbor and Super ferry refurbishment.
Provisos: None.