

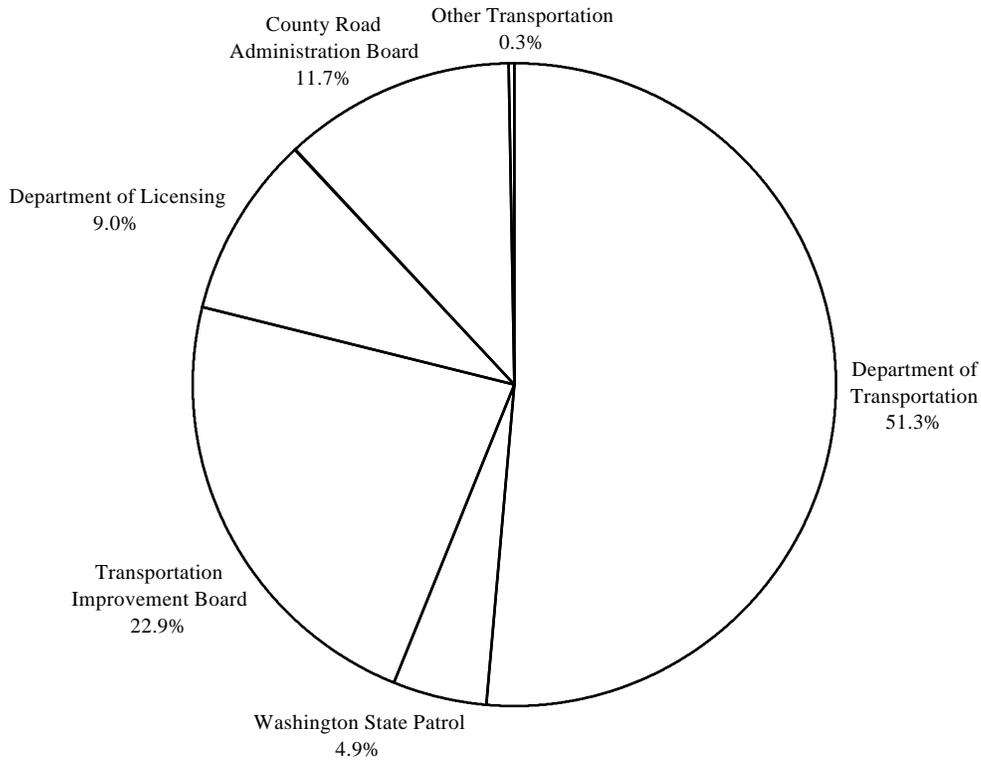
1996 Supplemental Transportation Budget

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1996 Transportation Supplemental Budget
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY



Major Transportation Agencies	
Department of Transportation	87,664
Washington State Patrol	8,296
Transportation Improvement Board	39,100
Department of Licensing	15,425
County Road Administration Board	20,000
Other Transportation	542
1996 Transportation Supplemental Budget	171,027

Note: Includes Operating and Capital appropriations.

Washington State Transportation Budget
1993-95 Appropriation Authority vs. 1995-97 Revised

Total Appropriated
(Dollars in Thousands)

	1993-95 Approp Auth	1995-97 Orig Approps	1996 Supplemental	1995-97 Revised
Legislative Transportation Committee	2,591	2,528	250	2,778
LEAP Committee	410	205	205	410
Joint Legislative Systems Committee	0	40	0	40
Special Appropriations to the Governor	0	3,965	0	3,965
Office of the State Treasurer	0	44	0	44
Office of the State Auditor	0	0	0	0
Dept Community, Trade, & Economic Develop	0	251	0	251
Office of Financial Management	0	110	0	110
Board of Pilotage Commissioners	218	260	0	260
Utilities and Transportation Commission	0	222	0	222
WA Traffic Safety Commission	3,357	6,688	0	6,688
County Road Administration Board	87,902	65,424	20,000	85,424
Transportation Improvement Board	211,812	202,755	39,100	241,855
Marine Employees' Commission	373	345	0	345
Transportation Commission	1,604	677	87	764
Air Transportation Commission	534	0	0	0
Department of Ecology	0	2,704	0	2,704
State Parks and Recreation Commission	0	1,327	0	1,327
Office of Marine Safety	4,290	1,078	0	1,078
Department of Agriculture	418	300	0	300
Washington State Patrol	226,877	214,662	8,296	222,958
Department of Licensing	146,325	145,358	15,425	160,783
Department of Transportation	2,753,337	2,467,910	87,664	2,555,574
Statewide Total	3,440,048	3,116,853	171,027	3,287,880

1996 Budget Highlights

Highway Capital Improvement Projects **1996 SUPPLEMENTAL FUNDS -- \$13.4 Million**

With greater highway needs and not enough money to address them, the House and Senate Transportation Committees have worked many hours to find efficiencies in the budget and cut administration and bureaucracy. From that savings, money has been shifted into additional highway programs and projects. While recognizing that more needs to be done, the committees have prioritized several Highway Capital Improvement Projects that merit immediate funding because of their contribution to economic development, public safety, or the efficient movement of people and goods. The following projects are included in the 1996 Supplemental Transportation Budget. (Note: Amounts shown below represent the Washington State Department of Transportation component of projects. There may be other contributors.)

State Route 3 -- Belfair Bypass, Mason County - Environmental analysis and field survey of four possible alternative routes for a bypass of SR 3 past the city of Belfair. *'96 Supplemental Funds -- \$50,000*

State Route 3/305 -- Bond Road Connection - Provides preliminary engineering and initial construction funding for expansion from two-lane to four-lane highway. This project ranks high in the statewide mobility program. *'96 Supplemental Funds -- \$475,000, Total -- \$5.5 M*

State Route 14 and 192nd Ave. (Brady Road) Interchange - near Vancouver - Provides preliminary engineering (PE) for this project which will include construction of a modified diamond interchange and reconstruction of Brady Road north of SR 14. *'96 Supplemental Funds -- \$200,000 for Preliminary Engineering (PE) -- Total PE -- \$1.05 M*

I-90 at Issaquah (Sunset Interchange) - Provides preliminary engineering for this interchange which will be modified to provide full directional movement with I-90. *'96 Supplemental Funds -- \$500,000 for PE*

I-90 -- Sprague Avenue to Argonne Road - Spokane - Reconstruct, realign, and widen to provide additional lanes. *'96 Supplemental Funds -- \$1 M, Total -- \$13 M*

State Route 112 -- Susie Creek Bridge, west of Joyce, Clallam County - Replace existing structurally-deficient bridge with new bridge. *'96 Supplemental Funds -- \$3.7M*

State Route 501 -- Mill Plain Extension - Provides a second grade-separated access into the Port of Vancouver and Westside area of Vancouver. *'96 Supplemental Funds -- \$3.5 M for construction, Total -- \$7.4 M*

State Route 520 and N.E. 40th St. -- Bellevue/Redmond - Partial interchange revisions, including undercrossings and ramps. *'96 Supplemental Funds -- \$1.9 M for construction, Total -- \$2.2 M*

State Route 522/527 -- Main Street Project - Improves the existing intersection to relieve congestion that impacts the adjacent Bothell central business district. This will fulfill a commitment the Department of Transportation has with the city of Bothell. *'96 Supplemental Funds -- \$924,000*

Port of Tacoma Road -- Tacoma - Provides preliminary engineering for a grade separation project at the intersection of SR 509 and the Port of Tacoma Road. *'96 Supplemental Funds -- \$1.1 M*

1996 Budget Highlights

High-Occupancy Vehicle (HOV) Lanes ***"Diamonds in the Rough"*** **1996 SUPPLEMENTAL FUNDS -- \$14 MILLION**

As our highway system becomes more congested, especially in metropolitan areas, the availability of high-occupancy vehicle (HOV) lanes becomes even more important. These restricted lanes are for carpools, vanpools, buses, and motorcycles, and they allow for a smoother traffic flow in congested areas.

The proposed 1996 Supplemental Transportation Budget focuses on three key HOV projects:

Interstate 5: 164th to State Route 526 - Located on a stretch of I-5 west of Mill Creek, this project would provide HOV lanes on both the north and southbound sections of the freeway.

'96 Supplemental Funds -- \$6.5 M, Total -- \$17 M

State Route 405: 160th to State Route 522 (Woodinville Interchange) - Located near Woodinville, this project would also provide north and southbound HOV lanes on SR 405.

'96 Supplemental Funds -- \$5.5 M, Total -- \$15.2 M

State Route 405: State Route 522 to State Route 527 - North and southbound HOV lanes would be provided on this section of SR 405 between the Bothell and Swamp Creek Interchanges. Funds only Stage 1 of two stages.

'96 Supplemental Funds -- \$2 M, Total -- \$24.1 M

Due to the heavy benefit to transit agencies and users, 1995-97 funding for these projects comes from the state's High Capacity Transportation Account (\$7.8 M) and from the Central Puget Sound Public Transportation Account (\$6.2M).

Highway Safety Projects **1996 SUPPLEMENTAL FUNDS -- \$3 MILLION**

Money is included in the proposed 1996 Supplemental Transportation Budget to initiate highway safety projects for the following state highways:

State Route 12, near Naches

State Route 395, North of Spokane

State Route 507, Lewis County

1996 Budget Highlights

Winter Storm Damage

As a result of recent winter storms, \$6.5 million is provided to the Washington State Department of Transportation (WSDOT) to match federal emergency funds for damaged highways and rail. Up to \$1.5 million of the funding is available for railroad flood damage, including damage to Blue Mountain Railroad facilities. Any funding not used to mitigate winter storm damage may be used for flood prevention projects. WSDOT also has \$6.7 million in emergency bonds available for use.

Grant funding to match federal emergency funds (including Federal Highway Administration (FHWA) and Federal Emergency Management Administration (FEMA)) is provided to cities and counties through the County Road Administration Board and the Transportation Improvement Board. The preliminary estimate of needed match is \$7.6 million for this biennium.

Washington State Patrol **1996 SUPPLEMENTAL FUNDS -- \$7.7 MILLION**

Motorists throughout the state rely each day on the Washington State Patrol for highway safety, motorist assistance, and many other valuable services they perform. Unfortunately, our WSP troopers are among the lowest paid law enforcement officers in the state. The state trains our troopers, and then regrettably, often loses them to smaller enforcement agencies that pay more. Rather than spending money training new troopers, the Legislature wants to spend money retaining troopers.

- The proposed 1996 Supplemental Transportation Budget would provide a 5 percent salary shift differential. It would also provide an educational incentive of 2 percent for those with two-year degrees and 4 percent for those with four-year degrees. *\$1.35 M*
- In addition, 36 troopers are added to patrol Washington's state highways. *\$1.35 M*
- The budget also appropriates funds to replace and upgrade the Washington State Patrol's microwave communication system. *\$5 M*

Freight Rail/Ports

From the producer to the shipper to the markets, a smooth transportation system is essential to bring food and goods to the consumer, and to maintain a healthy economy. Both Puget Sound ports (Port of Seattle and Port of Tacoma) and those on the lower Columbia River (Kalama, Longview, and Vancouver) are experiencing tremendous growth. Management of this growth will require substantial investments in transportation infrastructure, including improving road access, eliminating bottlenecks and reducing conflicts between road traffic and trains.

Improvements to these port areas in Western Washington will have a significant effect on the shipping of goods from areas in Eastern Washington that rely on these ports (e.g., apples, grain, agricultural products, and other goods).

The 1996 Supplemental Transportation Budget provides funding for the following activities that address ports/freight rail systems:

1996 Budget Highlights

Freight Rail/Ports..continued

Port of Seattle (Downtown South Seattle Surface Transportation and Freight Mobility Analysis)

The analysis will identify cost responsibilities and funding requirements for improvements to state-owned surface transportation structures located in south downtown Seattle (North Duwamish access area). This will include areas impacted by I-5 and I-90 access points, Washington State Ferries service, Port of Seattle operations, railroad operations, and traffic generated by the Kingdome and possibly the new baseball stadium.

The analysis will evaluate impacts to highway, rail, transit, and ferry operations resulting from projected increases in usage of these modes; consider impacts on local surface transportation caused by the siting of a major sports complex; identify container terminal access issues at the Port of Seattle; identify chokepoints in rail operations in the north Duwamish access area; and evaluate grade separations required for increased rail and truck operations in the affected area.

'96 Supplemental Funds -- \$400,000

Port of Tacoma

The analysis will identify future rail, truck, and local traffic circulation patterns within the Port of Tacoma.

Specifically, the study will look at taking advantage of reopening Stampede Pass; evaluate truck access to and from I-5, I-705, SR 509, and SR 167; identify necessary grade separations of rail corridors and truck arterials, and alternatives to grade separations; analyze potential rerouting of East 11th Street east of the Puyallup River; examine truck and rail access to the new Blair Waterway marine terminals; and evaluate rail access improvements to the Burlington Northern Santa Fe and Union Pacific mainlines.

'96 Supplemental Funds -- \$400,000

City of Auburn

The city of Auburn will examine the impacts of rail transportation through the city, including potential impacts from the reopening of the Stampede Pass rail corridor. The evaluation will be coordinated with the Port of Tacoma, the cities of Tacoma, Federal Way, and Algona, and other affected jurisdictions participating in the Port of Tacoma analysis described above.

'96 Supplemental Funds -- \$75,000

Ports of Kalama, Longview and Vancouver (Southwest Washington Ports)

The analysis will identify factors affecting transportation of bulk cargo (grain) and merchandise to export terminal facilities along the Columbia River at Kalama, Longview, and Vancouver.

Specifically, the study will identify surface transportation improvements necessary to improve local traffic patterns; identify necessary funding requirements for each of these southwest ports to improve local surface conditions; analyze existing rail connections and rail-to-barge facilities and allocate cost responsibility for necessary improvements; describe typical movement of grain from elevators to export terminal facilities and identify existing obstacles to the efficient movement of grain; and allocate cost responsibilities for necessary improvements to Columbia River ports.

'96 Supplemental Funds -- \$200,000

Cross State Freight Rail

Funding is provided from the Transportation Fund and the Federal Transportation Enhancement Program toward purchase of the Milwaukee Road corridor east of Ellensburg. Converting this land back to rail use, in conjunction with the reopening of the Stampede Pass rail corridor, will improve cross-state freight rail service.

'96 Supplemental Funds -- \$2 M

1996 Budget Highlights

Intercity Passenger Rail

Ridership and revenues for state-supported intercity passenger rail service have exceeded projections. Revenues for the Seattle-Vancouver, B.C. Talgo Service (Mt. Baker International) have exceeded any prior Amtrak experience for new service. The Mt. Baker International service began on May 26, 1995. Between that time and September, ridership was at 88 percent of capacity. May through September revenues recovered 88.2 percent of billed operating costs.

The Mt. Adams run between Seattle and Portland had approximately 79,000 riders in 1995, a 9 percent increase over the previous year. Revenues recovered 54 percent of billed operating expenses. Billed operating costs to the state were 25 percent lower than original estimates.

Because fare box revenue is supporting a greater share of operating costs, the need for state subsidies is reduced. This allows the state to use its money elsewhere within the rail passenger program at a later date.

The proposed 1996 Supplemental Transportation Budget reduces state subsidies for intercity passenger rail service by \$2 million.

'96 Supplemental Funds -- Reduced by \$2 M

City/County/Transit Grant Programs

County Road Administration Board (CRAB)

Transportation Improvement Board (TIB)

1996 SUPPLEMENTAL FUNDS -- \$58.6 MILLION *

CRAB - Rural Arterial Trust Account (RATA) \$20.0 million is provided for the improvement of county roads throughout Washington State.

TIB - Urban Arterial Trust Account (UATA) \$4.3 million is made available for urban preservation projects. Construction on these projects is on a first come-first serve basis.

TIB - Transportation Improvement Account (TIA) \$30.0 million is included for multijurisdictional urban improvement projects. Construction on these projects is on a first come-first serve basis.

TIB - Public Transportation Systems Account (PTSA) \$0.8 million is included for transit-related projects outside the Central Puget Sound area.

TIB - Central Puget Sound Public Transportation Account (CPSPTA) \$3.5 million is included for transit-related projects in King, Pierce, Snohomish, and Kitsap counties.

* *Includes grant funding, as needed, to help cities and counties match federal emergency funding (including FHWA and FEMA) for winter storm and flood damage.*

1996 Other Budget Highlights

Public-Private Initiatives in Transportation Program Funding for this program is restricted to SR 16 (Tacoma Narrows) and park and ride lot projects. Additional bond funding of \$11.2 million is provided to proceed on the SR 16 project.

Licensing Application Migration Project (LAMP) An appropriation of \$14.9 million is provided to the Department of Licensing to continue work on this project which will improve storage, accessibility, and compatibility of driver, vehicle, and vessel records.

Transit Governance, Finance, and Service Analysis The budget provides \$250,000 to examine critical transit issues.

Horse Race Track A General Fund appropriation of \$1.4 million is provided for the Auburn Horse Race Track. An additional \$3.6 million is appropriated for this purpose from transportation accounts, making a total of \$5.0 million available for the biennium.

1-800 Snowline An appropriation of \$25,000 is provided to fund toll-free mountain pass reports for the remainder of the 1995-97 biennium.

1996 Session MVF & TF Revenue and Expenditures
Motor Vehicle Fund & Transportation Fund
(Dollars in Millions)

Beginning Revenue Available for Appropriation from MVF\TF in 1996:

1995-97 MVF\TF Projected Ending Fund Balance (May 95)	8.60
Unspent 93-95 Appropriations	12.00
MVF\TF Forecast Increases - November 1995 Forecast	20.00
Federal\Local Reimbursements	16.00
<i>Subtotal</i>	56.60

Additional MVF\TF Revenues:

Transportation Equipment Fund (TEF) to MVF Transfer	3.30
Reserved in MVF\TF for FY 97 funding	23.60
<i>Subtotal</i>	26.90

FEBRUARY 1996 FORECAST ADJUSTMENT **-1.45**

Total MVF\TF Revenues Available for Expenditure **82.05**

Total MVF\TF Expenditures	57.80
Projected 1995-97 MVF\TF Ending Fund Balance	24.25

ESHB 2343 -- Projects/Grants Funded with 1995-97 Transit Dollars
1996 Session -- As Enacted

(Dollars in Thousands)

	<u>HCTA</u>	<u>CPSPTA</u>	<u>PTSA</u>	<u>Total Transit</u>
1995-97 Available Balance	13,321	23,081	4,883	41,285
1995 Appropriations				
Grants	4,305	11,013	2,083	17,401
Rural Mobility Program	0	0	1,000	1,000
Total Appropriations -- 1995	4,305	11,013	3,083	18,401
1996 Appropriations				
Grants	0	3,500	800	4,300
Additional HOV Projects *	7,800	6,200	0	14,000
NE 40th St. Interchange	550	0	0	550
Mill Plain Extension	330	0	0	330
Gasohol HOVs Fund Shift	0	2,300	0	2,300
Total Appropriations -- 1996	8,680	12,000	800	21,480
Ending Balance	336	68	1,000	1,404

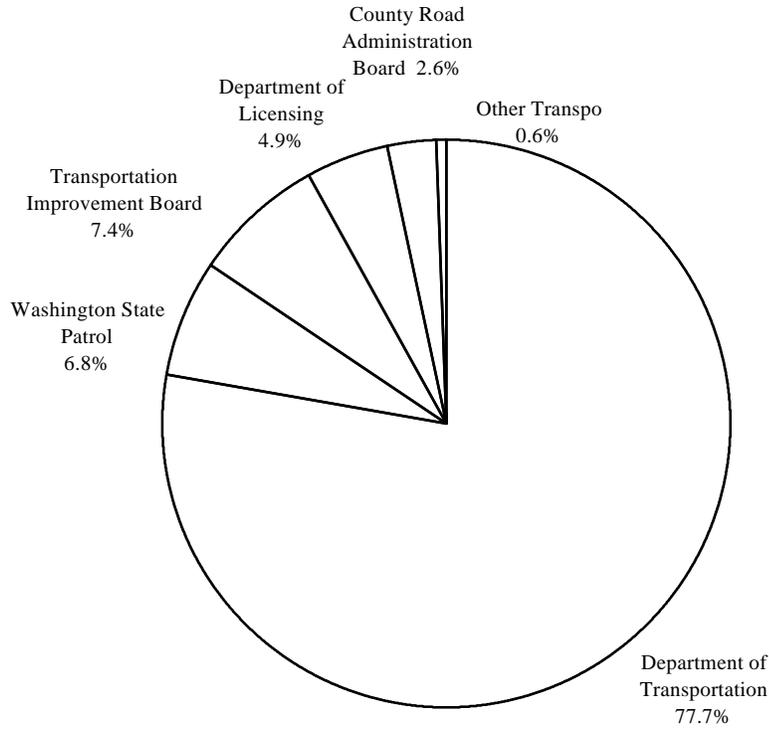
* Includes SR 5: 164th to SR 526th HOV Lanes (\$6.5 M); SR 405: Woodinville Interchange (\$5.5 M); and SR 405: Bothell to Swamp Creek Interchange (\$2.0 M)

Note:

HCTA -- High Capacity Transportation Account
 CPSPTA -- Central Puget Sound Public Transportation Account
 PTSA -- Public Transportation Systems Account

**1995-97 Transportation Budget
Including 1996 Supplemental Budget
Total Appropriated Funds**
(Dollars in Thousands)

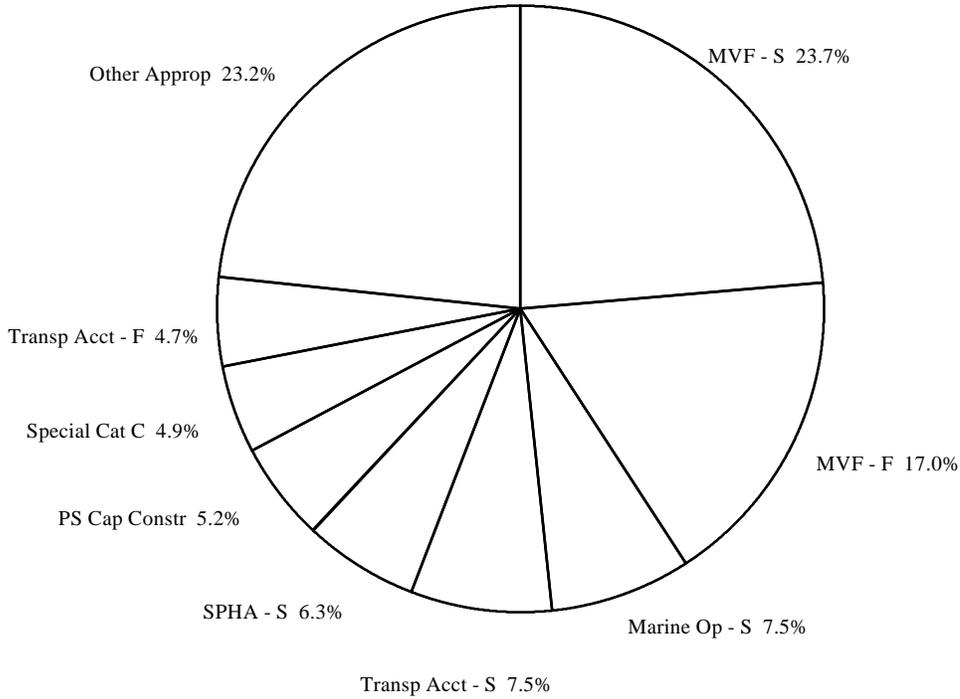
**MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget**



Major Transportation Agencies	
Department of Transportation	2,555,574
Washington State Patrol	222,958
Transportation Improvement Board	241,855
Department of Licensing	160,783
County Road Administration Board	85,424
Other Transportation	21,286
1995-97 Transportation Budget	3,287,880

**1995-97 Transportation Budget
Including 1996 Supplemental Budget
Total Appropriated Funds**
(Dollars in Thousands)

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



Major Fund Sources

Motor Vehicle Fund - State (MVF - S)	780,521
Motor Vehicle Fund - Federal (MVF - F)	559,990
Marine Operating Fund - State (Marine Op - S)	246,311
Transportation Account - State (Transp Acct - S)	246,158
State Patrol Highway Account - State (SPHA - S)	205,908
* Puget Sound Capital Construction - Bonds (PS Cap Constr)	170,000
Special Category C - Bonds (Special Cat C)	160,000
Transportation Account - Federal (Transp Acct - F)	155,043
Other Appropriated Funds	763,949
1995-97 Total Transportation Budget	3,287,880

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

**1995-97 Washington State Transportation Budget
Including 1996 Supplemental Budget
Agency Summary**

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	Total Appropriated Funds		
	<u>Orig 95-97 Approp</u>	<u>96 Supplemental</u>	<u>Revised 95-97</u>
Legislative Transportation Comm	2,528	250	2,778
LEAP Committee	205	205	410
Joint Legislative Systems Committee	40	0	40
Special Approps to the Governor	3,965	0	3,965
Office of the State Treasurer	44	0	44
Dept Community, Trade, & Econ Dev	251	0	251
Office of Financial Management	110	0	110
Board of Pilotage Commissioners	260	0	260
Utilities and Transportation Comm	222	0	222
WA Traffic Safety Commission	6,688	0	6,688
County Road Administration Board	65,424	20,000	85,424
Transportation Improvement Board	202,755	39,100	241,855
Marine Employees' Commission	345	0	345
Transportation Commission	677	87	764
Department of Ecology	2,704	0	2,704
State Parks and Recreation Comm	1,327	0	1,327
Office of Marine Safety	1,078	0	1,078
Department of Agriculture	300	0	300
Washington State Patrol	214,662	8,296	222,958
Field Operations Bureau	145,121	1,446	146,567
Investigative Services Bureau	6,151	0	6,151
Support Services Bureau	57,356	1,850	59,206
Capital	6,034	5,000	11,034
Department of Licensing	145,358	15,425	160,783
Management & Support Services	10,366	68	10,434
Information Systems	22,111	14,452	36,563
Vehicle Services	50,058	1,652	51,710
Driver Services	62,823	-747	62,076
Department of Transportation	2,467,910	87,664	2,555,574
Pgm D - Highway Mgmt & Facilities	66,113	200	66,313
Pgm F - Aviation	4,412	40	4,452
Pgm I1 - Improvements - Mobility	627,516	39,657	667,173
Pgm I2 - Improvements - Safety	71,000	3,001	74,001
Pgm I3 - Improvements - Econ Init	142,133	-311	141,822
Pgm I4 - Improvements - Env Retro	2,880	392	3,272
Pgm K - Transpo Economic Part	9,608	9,072	18,680
Pgm M - Highway Maintenance	225,134	7,406	232,540
Pgm P1 - Preservation - Roadway	289,300	0	289,300
Pgm P2 - Preservation - Structures	109,500	3,981	113,481
Pgm P3 - Preservation - Other Facil	45,444	525	45,969
Pgm Q - Transportation Systems Mgmt	10,241	11,494	21,735
Pgm R - Sales & Services to Others	3,000	5,122	8,122
Pgm S - Transportation Management	55,523	25	55,548
Pgm T - Transit Research	30,507	880	31,387
Pgm U - Charges from Other Agencies	19,335	2,750	22,085
Pgm W - WA State Ferries-Cap	268,846	0	268,846
Pgm X - WA State Ferries	244,187	40	244,227
Pgm Y - Transit & Rail	55,091	1,334	56,425
Pgm Z - Financial Assistance	188,140	2,056	190,196
Total	3,116,853	171,027	3,287,880

**1995-97 Washington State Transportation Budget
Including 1996 Supplemental Budget
Version Comparison**

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	Total Appropriated Funds		
	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
Legislative Transportation Comm	2,828	2,778	2,778
LEAP Committee	410	410	410
Joint Legislative Systems Committee	40	40	40
Special Approps to the Governor	3,965	3,965	3,965
Office of the State Treasurer	44	44	44
Dept Community, Trade, & Econ Dev	251	251	251
Office of Financial Management	110	110	110
Board of Pilotage Commissioners	260	260	260
Utilities and Transportation Comm	222	222	222
WA Traffic Safety Commission	6,688	6,688	6,688
County Road Administration Board	80,424	85,424	85,424
Transportation Improvement Board	237,555	241,855	241,855
Marine Employees' Commission	345	345	345
Transportation Commission	764	764	764
Department of Ecology	2,729	2,704	2,704
State Parks and Recreation Comm	1,327	1,327	1,327
Office of Marine Safety	1,078	1,078	1,078
Department of Agriculture	300	300	300
Washington State Patrol	222,958	222,958	222,958
Field Operations Bureau	146,567	146,567	146,567
Investigative Services Bureau	6,151	6,151	6,151
Support Services Bureau	59,206	59,206	59,206
Capital	11,034	11,034	11,034
Department of Licensing	159,777	160,916	160,783
Management & Support Services	10,184	10,434	10,434
Information Systems	36,563	36,563	36,563
Vehicle Services	51,313	51,710	51,710
Driver Services	61,717	62,209	62,076
Department of Transportation	2,546,750	2,555,574	2,555,574
Pgm D - Highway Mgmt & Facilities	66,313	66,313	66,313
Pgm F - Aviation	4,452	4,452	4,452
Pgm I1 - Improvements - Mobility	675,174	667,173	667,173
Pgm I2 - Improvements - Safety	74,001	74,001	74,001
Pgm I3 - Improvements - Econ Init	141,672	141,822	141,822
Pgm I4 - Improvements - Env Retro	3,272	3,272	3,272
Pgm K - Transpo Economic Part	7,519	18,680	18,680
Pgm M - Highway Maintenance	232,040	232,540	232,540
Pgm P1 - Preservation - Roadway	289,300	289,300	289,300
Pgm P2 - Preservation - Structures	113,481	113,481	113,481
Pgm P3 - Preservation - Other Facil	45,819	45,969	45,969
Pgm Q - Transportation Systems Mgmt	21,735	21,735	21,735
Pgm R - Sales & Services to Others	3,122	8,122	8,122
Pgm S - Transportation Management	55,523	55,548	55,548
Pgm T - Transit Research	31,387	31,387	31,387
Pgm U - Charges from Other Agencies	22,085	22,085	22,085
Pgm W - WA State Ferries-Cap	268,846	268,846	268,846
Pgm X - WA State Ferries	244,227	244,227	244,227
Pgm Y - Transit & Rail	56,236	56,425	56,425
Pgm Z - Financial Assistance	190,546	190,196	190,196
Total	3,268,825	3,288,013	3,287,880

**1995-97 Washington State Transportation Budget
Including 1996 Supplemental Budget
Fund Summary**

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

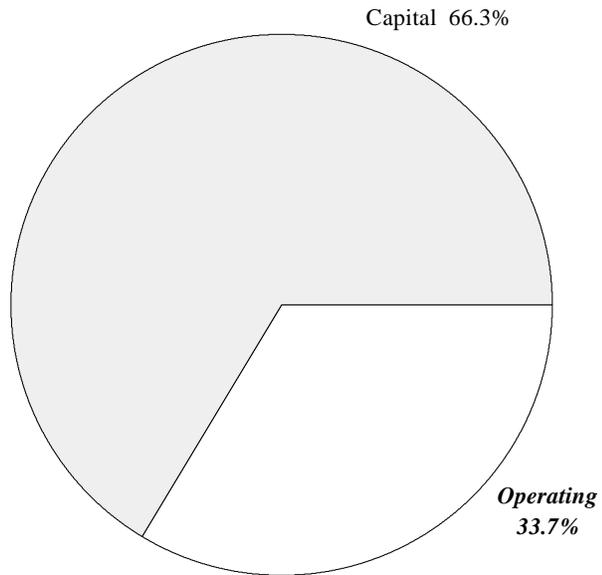
	Total Approp	MVF State	Transp Acct State	Transp Improvment State	Rural Arterial State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
Legislative Transportation Comm	2,778	2,528	125	0	0	0	0	125
LEAP Committee	410	410	0	0	0	0	0	0
Joint Legislative Systems Committee	40	40	0	0	0	0	0	0
Special Approps to the Governor	3,965	2,808	0	0	0	0	0	1,157
Office of the State Treasurer	44	0	0	0	0	0	0	44
Dept Community, Trade, & Econ Dev	251	251	0	0	0	0	0	0
Office of Financial Management	110	110	0	0	0	0	0	0
Board of Pilotage Commissioners	260	0	0	0	0	0	0	260
Utilities and Transportation Comm	222	0	0	0	0	0	0	222
WA Traffic Safety Commission	6,688	0	1,100	0	0	0	428	5,160
County Road Administration Board	85,424	1,340	0	0	57,553	0	0	26,531
Transportation Improvement Board	241,855	0	0	123,061	0	0	0	68,794
Marine Employees' Commission	345	0	0	0	0	0	0	345
Transportation Commission	764	0	764	0	0	0	0	0
Department of Ecology	2,704	0	0	0	0	0	0	2,704
State Parks and Recreation Comm	1,327	1,327	0	0	0	0	0	0
Office of Marine Safety	1,078	0	0	0	0	0	0	1,078
Department of Agriculture	300	300	0	0	0	0	0	0
Washington State Patrol	222,958	8,138	4,278	0	0	205,908	511	4,123
Field Operations Bureau	146,567	747	0	0	0	141,697	0	4,123
Investigative Services Bureau	6,151	4,509	1,642	0	0	0	0	0
Support Services Bureau	59,206	2,811	2,636	0	0	53,319	440	0
Capital	11,034	71	0	0	0	10,892	71	0
Department of Licensing	160,783	72,805	8,254	0	0	0	74,233	5,491
Management & Support Services	10,434	4,045	808	0	0	0	5,460	121
Information Systems	36,563	21,154	2,532	0	0	0	12,761	116
Vehicle Services	51,710	47,606	0	0	0	0	0	4,104
Driver Services	62,076	0	4,914	0	0	0	56,012	1,150
Department of Transportation	2,555,574	690,464	231,637	0	0	0	0	1,587,431
Pgm D - Highway Mgmt & Facilities	66,313	24,394	0	0	0	0	0	41,919
Pgm F - Aviation	4,452	0	0	0	0	0	0	4,452
Pgm I1 - Improvements - Mobility	667,173	181,940	72,220	0	0	0	0	400,857
Pgm I2 - Improvements - Safety	74,001	22,301	0	0	0	0	0	51,700
Pgm I3 - Improvements - Econ Init	141,822	18,462	0	0	0	0	0	118,491
Pgm I4 - Improvements - Env Retro	3,272	3,172	0	0	0	0	0	100
Pgm K - Transpo Economic Part	18,680	0	1,238	0	0	0	0	0
Pgm M - Highway Maintenance	232,540	227,274	1,500	0	0	0	0	3,766
Pgm P1 - Preservation - Roadway	289,300	15,000	119,600	0	0	0	0	146,400
Pgm P2 - Preservation - Structures	113,481	39,881	0	0	0	0	0	73,600
Pgm P3 - Preservation - Other Facil	45,969	36,869	0	0	0	0	0	9,100
Pgm Q - Transportation Systems Mgmt	21,735	21,735	0	0	0	0	0	0
Pgm R - Sales & Services to Others	8,122	490	0	0	0	0	0	7,632
Pgm S - Transportation Management	55,548	52,436	898	0	0	0	0	2,214
Pgm T - Transit Research	31,387	14,395	1,345	0	0	0	0	15,647
Pgm U - Charges from Other Agencies	22,085	20,085	0	0	0	0	0	2,000
Pgm W - WA State Ferries-Cap	268,846	0	0	0	0	0	0	268,846
Pgm X - WA State Ferries	244,227	0	0	0	0	0	0	244,227
Pgm Y - Transit & Rail	56,425	138	34,480	0	0	0	0	21,807
Pgm Z - Financial Assistance	190,196	11,892	356	0	0	0	0	174,673
Total	3,287,880	780,521	246,158	123,061	57,553	205,908	75,172	1,703,465

1995-97 Washington State Transportation Budget Including 1996 Supplemental Budget Total Appropriated Funds

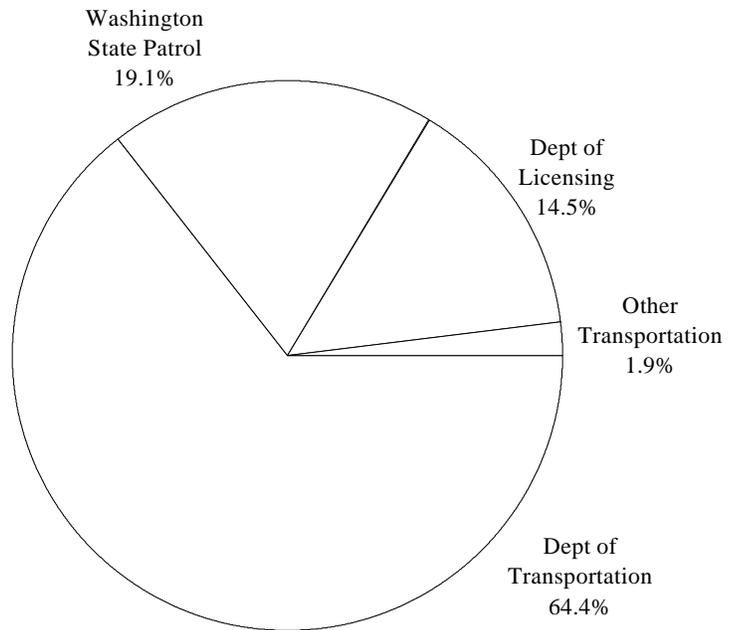
(Dollars in Thousands)

COMPARISON OF OPERATING TO TOTAL

Total Transportation Budget	
<i>Operating</i>	<i>1,107,120</i>
Capital	2,180,760
Total Transportation	3,287,880



Transportation Operating Budget	
Department of Transportation	713,527
Washington State Patrol	211,924
Department of Licensing	160,783
Other Transportation	20,886
Total Operating	1,107,120



1995-97 Washington State Transportation Budget Including 1996 Supplemental Budget

Agency Summary

OPERATING BUDGET

(Dollars in Thousands)

	Total Appropriated Funds		
	<u>Orig 95-97 Approp</u>	<u>96 Supplemental</u>	<u>Revised 95-97</u>
Legislative Transportation Comm	2,528	250	2,778
LEAP Committee	205	205	410
Joint Legislative Systems Committee	40	0	40
Special Approps to the Governor	3,965	0	3,965
Office of the State Treasurer	44	0	44
Dept Community, Trade, & Econ Dev	251	0	251
Office of Financial Management	110	0	110
Board of Pilotage Commissioners	260	0	260
Utilities and Transportation Comm	222	0	222
WA Traffic Safety Commission	6,688	0	6,688
Marine Employees' Commission	345	0	345
Transportation Commission	677	87	764
Department of Ecology	2,704	0	2,704
State Parks and Recreation Comm	927	0	927
Office of Marine Safety	1,078	0	1,078
Department of Agriculture	300	0	300
Washington State Patrol	208,628	3,296	211,924
Field Operations Bureau	145,121	1,446	146,567
Investigative Services Bureau	6,151	0	6,151
Support Services Bureau	57,356	1,850	59,206
Department of Licensing	145,358	15,425	160,783
Management & Support Services	10,366	68	10,434
Information Systems	22,111	14,452	36,563
Vehicle Services	50,058	1,652	51,710
Driver Services	62,823	-747	62,076
Department of Transportation	682,186	31,341	713,527
Pgm D - Highway Mgmt & Facilities	46,568	200	46,768
Pgm F - Aviation	4,412	40	4,452
Pgm K - Transpo Economic Part	1,238	0	1,238
Pgm M - Highway Maintenance	225,134	7,406	232,540
Pgm Q - Transportation Systems Mgmt	10,241	11,494	21,735
Pgm R - Sales & Services to Others	3,000	5,122	8,122
Pgm S - Transportation Management	55,523	25	55,548
Pgm T - Transit Research	30,507	880	31,387
Pgm U - Charges from Other Agencies	19,335	2,750	22,085
Pgm X - WA State Ferries	244,187	40	244,227
Pgm Y - Transit & Rail	32,858	1,334	34,192
Pgm Z - Financial Assistance	9,183	2,050	11,233
Total Operating	1,056,516	50,604	1,107,120

**1995-97 Washington State Transportation Budget
Including 1996 Supplemental Budget
Version Comparison**

OPERATING BUDGET

(Dollars in Thousands)

	Total Appropriated Funds		
	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
Legislative Transportation Comm	2,828	2,778	2,778
LEAP Committee	410	410	410
Joint Legislative Systems Committee	40	40	40
Special Approps to the Governor	3,965	3,965	3,965
Office of the State Treasurer	44	44	44
Dept Community, Trade, & Econ Dev	251	251	251
Office of Financial Management	110	110	110
Board of Pilotage Commissioners	260	260	260
Utilities and Transportation Comm	222	222	222
WA Traffic Safety Commission	6,688	6,688	6,688
Marine Employees' Commission	345	345	345
Transportation Commission	764	764	764
Department of Ecology	2,729	2,704	2,704
State Parks and Recreation Comm	927	927	927
Office of Marine Safety	1,078	1,078	1,078
Department of Agriculture	300	300	300
Washington State Patrol	211,924	211,924	211,924
Field Operations Bureau	146,567	146,567	146,567
Investigative Services Bureau	6,151	6,151	6,151
Support Services Bureau	59,206	59,206	59,206
Department of Licensing	159,777	160,916	160,783
Management & Support Services	10,184	10,434	10,434
Information Systems	36,563	36,563	36,563
Vehicle Services	51,313	51,710	51,710
Driver Services	61,717	62,209	62,076
Department of Transportation	708,163	713,527	713,527
Pgm D - Highway Mgmt & Facilities	46,768	46,768	46,768
Pgm F - Aviation	4,452	4,452	4,452
Pgm K - Transpo Economic Part	1,238	1,238	1,238
Pgm M - Highway Maintenance	232,040	232,540	232,540
Pgm Q - Transportation Systems Mgmt	21,735	21,735	21,735
Pgm R - Sales & Services to Others	3,122	8,122	8,122
Pgm S - Transportation Management	55,523	55,548	55,548
Pgm T - Transit Research	31,387	31,387	31,387
Pgm U - Charges from Other Agencies	22,085	22,085	22,085
Pgm X - WA State Ferries	244,227	244,227	244,227
Pgm Y - Transit & Rail	34,003	34,192	34,192
Pgm Z - Financial Assistance	11,583	11,233	11,233
Total Operating	1,100,825	1,107,253	1,107,120

1995-97 Washington State Transportation Budget Including 1996 Supplemental Budget

Fund Summary

OPERATING BUDGET

(Dollars in Thousands)

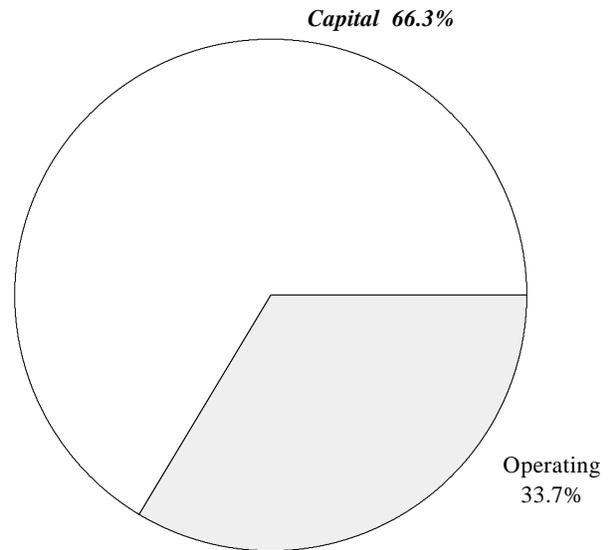
	Total Approp	MVF State	Transp Acct State	Transp Improvment State	Rural Arterial State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
Legislative Transportation Comm	2,778	2,528	125	0	0	0	0	125
LEAP Committee	410	410	0	0	0	0	0	0
Joint Legislative Systems Committee	40	40	0	0	0	0	0	0
Special Approps to the Governor	3,965	2,808	0	0	0	0	0	1,157
Office of the State Treasurer	44	0	0	0	0	0	0	44
Dept Community, Trade, & Econ Dev	251	251	0	0	0	0	0	0
Office of Financial Management	110	110	0	0	0	0	0	0
Board of Pilotage Commissioners	260	0	0	0	0	0	0	260
Utilities and Transportation Comm	222	0	0	0	0	0	0	222
WA Traffic Safety Commission	6,688	0	1,100	0	0	0	428	5,160
Marine Employees' Commission	345	0	0	0	0	0	0	345
Transportation Commission	764	0	764	0	0	0	0	0
Department of Ecology	2,704	0	0	0	0	0	0	2,704
State Parks and Recreation Comm	927	927	0	0	0	0	0	0
Office of Marine Safety	1,078	0	0	0	0	0	0	1,078
Department of Agriculture	300	300	0	0	0	0	0	0
Washington State Patrol	211,924	8,067	4,278	0	0	195,016	440	4,123
Field Operations Bureau	146,567	747	0	0	0	141,697	0	4,123
Investigative Services Bureau	6,151	4,509	1,642	0	0	0	0	0
Support Services Bureau	59,206	2,811	2,636	0	0	53,319	440	0
Department of Licensing	160,783	72,805	8,254	0	0	0	74,233	5,491
Management & Support Services	10,434	4,045	808	0	0	0	5,460	121
Information Systems	36,563	21,154	2,532	0	0	0	12,761	116
Vehicle Services	51,710	47,606	0	0	0	0	0	4,104
Driver Services	62,076	0	4,914	0	0	0	56,012	1,150
Department of Transportation	713,527	368,489	19,366	0	0	0	0	325,672
Pgm D - Highway Mgmt & Facilities	46,768	24,394	0	0	0	0	0	22,374
Pgm F - Aviation	4,452	0	0	0	0	0	0	4,452
Pgm K - Transpo Economic Part	1,238	0	1,238	0	0	0	0	0
Pgm M - Highway Maintenance	232,540	227,274	1,500	0	0	0	0	3,766
Pgm Q - Transportation Systems Mgmt	21,735	21,735	0	0	0	0	0	0
Pgm R - Sales & Services to Others	8,122	490	0	0	0	0	0	7,632
Pgm S - Transportation Management	55,548	52,436	898	0	0	0	0	2,214
Pgm T - Transit Research	31,387	14,395	1,345	0	0	0	0	15,647
Pgm U - Charges from Other Agencies	22,085	20,085	0	0	0	0	0	2,000
Pgm X - WA State Ferries	244,227	0	0	0	0	0	0	244,227
Pgm Y - Transit & Rail	34,192	138	14,035	0	0	0	0	20,019
Pgm Z - Financial Assistance	11,233	7,542	350	0	0	0	0	3,341
Total Operating	1,107,120	456,735	33,887	0	0	195,016	75,101	346,381

1995-97 Washington State Transportation Budget Including 1996 Supplemental Budget Total Appropriated Funds

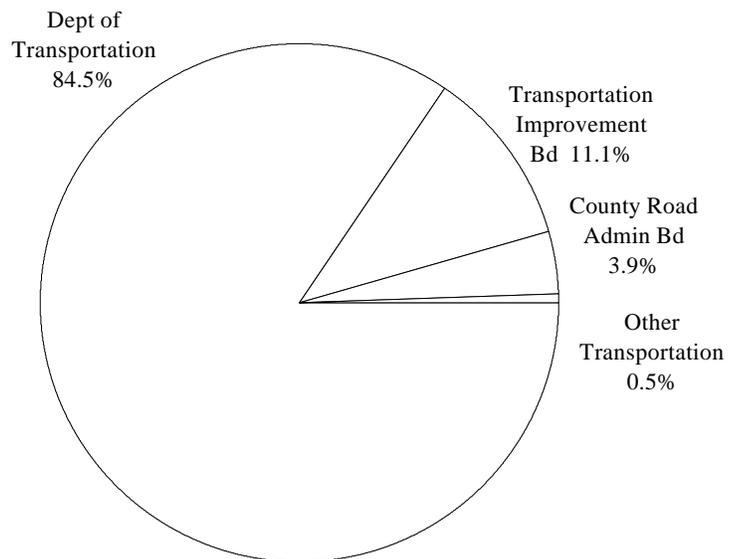
(Dollars in Thousands)

COMPARISON OF CAPITAL TO TOTAL

Total Transportation Budget	
Operating	1,107,120
<i>Capital</i>	<i>2,180,760</i>
Total Transportation	3,287,880



Transportation Capital Budget	
Department of Transportation	1,842,047
Transportation Improvement Board	241,855
County Road Administration Board	85,424
Other Transportation	11,434
Total Capital	2,180,760



**1995-97 Washington State Transportation Budget
Including 1996 Supplemental Budget**

Agency Summary

CAPITAL BUDGET

(Dollars in Thousands)

	Total Appropriated Funds		
	<u>Orig 95-97 Approp</u>	<u>96 Supplemental</u>	<u>Revised 95-97</u>
County Road Administration Board	65,424	20,000	85,424
Transportation Improvement Board	202,755	39,100	241,855
State Parks and Recreation Comm	400	0	400
Washington State Patrol	6,034	5,000	11,034
Department of Transportation	1,785,724	56,323	1,842,047
Pgm D - Plant Construction & Supv	19,545	0	19,545
Pgm I1 - Improvements - Mobility	627,516	39,657	667,173
Pgm I2 - Improvements - Safety	71,000	3,001	74,001
Pgm I3 - Improvements - Econ Init	142,133	-311	141,822
Pgm I4 - Improvements - Env Retro	2,880	392	3,272
Pgm K - Transpo Economic Part-Cap	8,370	9,072	17,442
Pgm P1 - Preservation - Roadway	289,300	0	289,300
Pgm P2 - Preservation - Structures	109,500	3,981	113,481
Pgm P3 - Preservation - Other Facil	45,444	525	45,969
Pgm W - WA State Ferries-Cap	268,846	0	268,846
Pgm Y - Transit & Rail - Cap	22,233	0	22,233
Pgm Z - Financial Assistance-Cap	178,957	6	178,963
Total Capital	2,060,337	120,423	2,180,760

**1995-97 Washington State Transportation Budget
Including 1996 Supplemental Budget
Version Comparison**

CAPITAL BUDGET

(Dollars in Thousands)

	Total Appropriated Funds		
	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
County Road Administration Board	80,424	85,424	85,424
Transportation Improvement Board	237,555	241,855	241,855
State Parks and Recreation Comm	400	400	400
Washington State Patrol	11,034	11,034	11,034
Department of Transportation	1,838,587	1,842,047	1,842,047
Pgm D - Plant Construction & Supv	19,545	19,545	19,545
Pgm I1 - Improvements - Mobility	675,174	667,173	667,173
Pgm I2 - Improvements - Safety	74,001	74,001	74,001
Pgm I3 - Improvements - Econ Init	141,672	141,822	141,822
Pgm I4 - Improvements - Env Retro	3,272	3,272	3,272
Pgm K - Transpo Economic Part-Cap	6,281	17,442	17,442
Pgm P1 - Preservation - Roadway	289,300	289,300	289,300
Pgm P2 - Preservation - Structures	113,481	113,481	113,481
Pgm P3 - Preservation - Other Facil	45,819	45,969	45,969
Pgm W - WA State Ferries-Cap	268,846	268,846	268,846
Pgm Y - Transit & Rail - Cap	22,233	22,233	22,233
Pgm Z - Financial Assistance-Cap	178,963	178,963	178,963
Total Capital	2,168,000	2,180,760	2,180,760

1995-97 Washington State Transportation Budget Including 1996 Supplemental Budget

Fund Summary

CAPITAL BUDGET

(Dollars in Thousands)

	Total Approp	MVF State	Transp Acct State	Transp Improvment State	Rural Arterial State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
County Road Administration Board	85,424	1,340	0	0	57,553	0	0	26,531
Transportation Improvement Board	241,855	0	0	123,061	0	0	0	68,794
State Parks and Recreation Comm	400	400	0	0	0	0	0	0
Washington State Patrol	11,034	71	0	0	0	10,892	71	0
Department of Transportation	1,842,047	321,975	212,271	0	0	0	0	1,261,759
Pgm D - Plant Construction & Supv	19,545	0	0	0	0	0	0	19,545
Pgm I1 - Improvements - Mobility	667,173	181,940	72,220	0	0	0	0	400,857
Pgm I2 - Improvements - Safety	74,001	22,301	0	0	0	0	0	51,700
Pgm I3 - Improvements - Econ Init	141,822	18,462	0	0	0	0	0	118,491
Pgm I4 - Improvements - Env Retro	3,272	3,172	0	0	0	0	0	100
Pgm K - Transpo Economic Part-Cap	17,442	0	0	0	0	0	0	0
Pgm P1 - Preservation - Roadway	289,300	15,000	119,600	0	0	0	0	146,400
Pgm P2 - Preservation - Structures	113,481	39,881	0	0	0	0	0	73,600
Pgm P3 - Preservation - Other Facil	45,969	36,869	0	0	0	0	0	9,100
Pgm W - WA State Ferries-Cap	268,846	0	0	0	0	0	0	268,846
Pgm Y - Transit & Rail - Cap	22,233	0	20,445	0	0	0	0	1,788
Pgm Z - Financial Assistance-Cap	178,963	4,350	6	0	0	0	0	171,332
Total Capital	2,180,760	323,786	212,271	123,061	57,553	10,892	71	1,357,084

Transportation Budget - Agency Detail

DIRECTORY

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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 VER..... Agency Version
- GOV VER..... Governor Recommendation
- HTC VERAs passed House Transportation Committee
- HSE VER..... As passed full House
- STC VER..... As passed Senate Transportation Committee
- SEN VER As passed full Senate
- LEG FIN..... As passed by House and Senate
- ENACTED..... As signed by 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 165, Laws of 1996 (ESHB 2343), for provisos not described in these budget notes.

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

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	145,121	145,121	145,121
1996 Supplemental Budget			
1. Trooper Training	1,346	1,346	1,346
2. Untaxed Goods Interdiction Eval	100	100	100
Total Supplemental Items	1,446	1,446	1,446
1995-97 REVISED APPROPRIATIONS	146,567	146,567	146,567

Comments:

TROOPER TRAINING - This item provides funding for an additional cadet class, the third in the 1995-97 biennium, in order to maintain the Legislature's staffing target of 735 commissioned officers at the end of the 1995-97 biennium. Attrition levels are higher than those forecasted in developing the 1995-97 Transportation Budget and are due to trooper retirement and transfers to other State Patrol Highway Account (SPHA) activities and General Fund (GF) activities. This additional class will allow the WSP Field Force staffing level of 741 at the end of the 1995-97 biennium. The WSP shall split pro rata between the SPHA and the GF the funding for future cadet trooper classes.

AGY VER: 1.3 M
GOV VER: 1.3 M
HTC VER: 1.3 M
STC VER: 1.3 M
LEG FIN: 1.3 M
ENACTED: 1.3 M

2. UNTAXED GOODS INTERDICTION EVAL - This item provides funding for an evaluation of untaxed goods coming into Washington by the State Patrol and the Department of Revenue.

HTC VER: 0.1 M
STC VER: 0.1 M
LEG FIN: 0.1 M
ENACTED: 0.1 M

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

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	57,356	57,356	57,356
1996 Supplemental Budget			
1. Savings in Electronic Services	-350	-350	-350
2. LAMP to WSP Data Center	2,200	2,200	2,200
Total Supplemental Items	1,850	1,850	1,850
1995-97 REVISED APPROPRIATIONS	59,206	59,206	59,206

Comments:

1. SAVINGS IN ELECTRONIC SERVICES - This item realizes savings from one-time equipment purchases in the Electronic Services Division.

HTC VER: (0.4 M)
 STC VER: (0.4 M)
 LEG FIN: (0.4 M)
 ENACTED: (0.4 M)

2. LAMP TO WSP DATA CENTER - This item provides funding for the Licensing Application Migration Project (LAMP) transition to WSP.

HTC VER: 2.2 M
 STC VER: 2.2 M
 LEG FIN: 2.2 M
 ENACTED: 2.2 M

**Washington State Patrol
Capital**

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	6,034	6,034	6,034
1996 Supplemental Budget			
1. Replace & Upgrade Microwave System	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Supplemental Items	5,000	5,000	5,000
1995-97 REVISED APPROPRIATIONS	11,034	11,034	11,034

Comments:

1. REPLACE & UPGRADE MICROWAVE SYSTEM - This item appropriates proceeds from the sale of microwave frequencies required by a Federal Communications Commission (FCC) mandate. Total proceeds of \$9.5 M will be deposited into the State Patrol Highway Account (SPHA) during the 1995-97 biennium.

HTC VER: 5.0 M
 STC VER: 5.0 M
 LEG FIN: 5.0 M
 ENACTED: 5.0 M

**Department of Licensing
Management & Support Services**

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	10,366	10,366	10,366
1996 Supplemental Budget			
1. Overhead Funding Realignment	2	2	2
2. Rent Increases: Central Warehouse	12	12	12
3. Attorney General Salary Increase	2	2	2
4. Attorney General Fund Adjustment	-2	-2	-2
5. Risk Management Costs	54	54	54
6. Reductions in DOL Administration	-250	0	0
Total Supplemental Items	-182	68	68
1995-97 REVISED APPROPRIATIONS	10,184	10,434	10,434

Comments:

- | | |
|---|--|
| <p>1. OVERHEAD FUNDING REALIGNMENT - Utilizing the department's cost accounting system, this item adjusts the funding sources to correctly allocate the costs of supporting the department's administration and information services divisions. (General Fund-State, Architects-State, Cemetery-State, Professional Engineers-State, Real Estate-State, Master License Account-State, Uniform Commercial Code-State, Funeral Directors-State, Motor Vehicle Fund-State, Transportation Account-State, Motorcycle Safety-State, and Highway Safety Fund-State)</p> <p>AGY VER: 2 K
GOV VER: 2 K
HTC VER: 2 K
STC VER: 2 K
LEG FIN: 2 K
ENACTED: 2 K</p> | <p>STC VER: 2 K
LEG FIN: 2 K
ENACTED: 2 K</p> |
| <p>2. RENT INCREASES: CENTRAL WAREHOUSE - This item provides funding for an unanticipated rent increase for the department's Olympia warehouse facility. (General Fund-State, Real Estate-State, Professional Engineers-State, Master License Account-State, Uniform Commercial Code-State, Highway Safety Fund-State, Motor Vehicle Fund-State and Transportation Account-State)</p> <p>AGY VER: 66 K
GOV VER: 12 K
HTC VER: 12 K
STC VER: 12 K
LEG FIN: 12 K
ENACTED: 12 K</p> | <p>AGY VER: (2 K)
GOV VER: (2 K)
HTC VER: (2 K)
STC VER: (2 K)
LEG FIN: (2 K)
ENACTED: (2 K)</p> |
| <p>3. ATTORNEY GENERAL SALARY INCREASE - During the budget development process last session, funding was inadvertently omitted for the 4 percent salary increase from the department's budget. (General Fund-State, Funeral Directors-State, Real Estate-State, Architects-State, Professional Engineers-State, Highway Safety Fund, and Motor Vehicle Fund-State)</p> <p>AGY VER: 2 K
GOV VER: 2 K
HTC VER: 2 K</p> | <p>AGY VER: 54 K
GOV VER: 54 K
HTC VER: 54 K
STC VER: 54 K
LEG FIN: 54 K
ENACTED: 54 K</p> |
| <p>4. ATTORNEY GENERAL FUND ADJUSTMENT - This item is necessary to correct a technical error made during the budget process. The reduction of \$161,000 from the Department of Licensing to pay for Attorney General compensation increases was erroneously taken completely from the operating budget funds and not both the transportation and operating budget funds. This item adjusts the funds correctly and nets to zero for the biennium. (General Fund-State, Architects-State, Cemetery-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Funeral Directors-State, Highway Safety Fund-State and Motor Vehicle Fund-State)</p> | <p>AGY VER: (2 K)
GOV VER: (2 K)
HTC VER: (2 K)
STC VER: (2 K)
LEG FIN: (2 K)
ENACTED: (2 K)</p> |
| <p>5. RISK MANAGEMENT COSTS - This item corrects a technical error which occurred in the budget development process that left the department underfunded to pay for risk management costs. Funding for the Motorcycle Safety Training program and risk management administration fees were not included. (General Fund-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Highway Safety Fund-State and Motor Vehicle Fund-State)</p> | <p>AGY VER: 54 K
GOV VER: 54 K
HTC VER: 54 K
STC VER: 54 K
LEG FIN: 54 K
ENACTED: 54 K</p> |
| <p>6. REDUCTIONS IN DOL ADMINISTRATION - This item reduces the Highway Safety Fund (HSF) appropriation within the director's office to balance the HSF.</p> | |

**Department of Licensing
Management & Support Services**

HTC VER: (0.3 M)
STC VER: 0
LEG FIN: 0
ENACTED: 0

**Department of Licensing
Information Systems
Total Appropriated Funds**
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	22,111	22,111	22,111
1996 Supplemental Budget			
1. Licensing Applic Migration Project	14,910	14,910	14,910
2. Overhead Funding Realignment	-136	-136	-136
3. LAMP Transition	-1,100	-1,100	-1,100
4. DOL LAMP Readiness Plan	778	778	778
Total Supplemental Items	14,452	14,452	14,452
1995-97 REVISED APPROPRIATIONS	36,563	36,563	36,563

Comments:

1. LICENSING APPLIC MIGRATION PROJECT - This item provides funding for the Licensing Application Migration Project (LAMP). LAMP will integrate driver, vehicle, and vessel records into a relational database. This request is \$1.2 M more than the amount submitted in the 1995 session for FY 97 funding and exceeds the amount placed in reserve (\$12.3 M). The \$1.2 M increase is due to DUI legislation enacted during the 1995 session. The additional \$1.4 M is to fund a portion of the general fund vessel program for FY 97 only. (Highway Safety Fund-State, Motor Vehicle Fund-State, and Transportation Fund-State)

AGY VER: 13.5 M
 GOV VER: 13.5 M
 HTC VER: 14.9 M
 STC VER: 14.9 M
 LEG FIN: 14.9 M
 ENACTED: 14.9 M

4. DOL LAMP READINESS PLAN - This item provides funding for required infrastructure to support the successful transition of the LAMP project into production. Lessons learned from Oregon indicate risks need to be mitigated with the transition by increasing vital user support by trained staff in the system architecture.

AGY VER: 0
 GOV VER: 0
 HTC VER: 0.8 M
 STC VER: 0.8 M
 LEG FIN: 0.8 M
 ENACTED: 0.8 M

2. OVERHEAD FUNDING REALIGNMENT - Utilizing the department's cost accounting system, this item adjusts the funding sources to correctly allocate the costs of supporting the department's administration and information services divisions. (General Fund-State, Architects-State, Cemetery-State, Professional Engineers-State, Real Estate-State, Master License Account-State, Uniform Commercial Code-State, Funeral Directors-State, Motor Vehicle Fund-State, Transportation Account-State, Motorcycle Safety-State, and Highway Safety Fund-State)

AGY VER: (0.1 M)
 GOV VER: (0.1 M)
 HTC VER: (0.1 M)
 STC VER: (0.1 M)
 LEG FIN: (0.1 M)
 ENACTED: (0.1 M)

3. LAMP TRANSITION - This item reduces LAMP operating costs associated with the transition to the WSP Data Center. These costs are appropriated within the WSP Support Services Budget and assume that LAMP will start use of the WSP Data Center on March 1, 1997.

HTC VER: (1.1 M)
 STC VER: (1.1 M)
 LEG FIN: (1.1 M)
 ENACTED: (1.1 M)

Department of Licensing
Vehicle Services
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	50,058	50,058	50,058
1996 Supplemental Budget			
1. Attorney General Salary Increase	24	24	24
2. Attorney General Fund Adjustment	-25	-25	-25
3. Increased Cost for Printed Items	656	656	656
4. Replace Vehicle Field System Equip	600	600	600
5. HB 2520: Terminal Safety Audit	0	20	20
6. SSB 6673: Fuel Tax Evasion	0	64	64
7. SSB 6271: Salvage Vehicle Title	0	24	24
8. SB 6476: Vehicle and Vessel Fees	0	20	20
9. ESB 6566: Snowmobile Reg Fee	0	11	11
10. SSB 5250: Historic Vehicles	0	258	258
Total Supplemental Items	1,255	1,652	1,652
1995-97 REVISED APPROPRIATIONS	51,313	51,710	51,710

Comments:

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| <p>1. ATTORNEY GENERAL SALARY INCREASE - During the budget development process last session, funding was inadvertently omitted for the 4 percent salary increase from the department's budget. (General Fund-State, Funeral Directors-State, Real Estate-State, Architects-State, Professional Engineers-State, Highway Safety Fund, and Motor Vehicle Fund-State)</p> <p style="margin-left: 20px;">AGY VER: 24 K
 GOV VER: 24 K
 HTC VER: 24 K
 STC VER: 24 K
 LEG FIN: 24 K
 ENACTED: 24 K</p> <p>2. ATTORNEY GENERAL FUND ADJUSTMENT - This item is necessary to correct a technical error made during the budget process. The reduction of \$161,000 from the Department of Licensing to pay for Attorney General compensation increases was erroneously taken completely from the operating budget funds and not both the transportation and operating budget funds. This item adjusts the funds correctly and nets to zero for the biennium. (General Fund-State, Architects-State, Cemetery-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Funeral Directors-State, Highway Safety Fund-State and Motor Vehicle Fund-State)</p> <p style="margin-left: 20px;">AGY VER: (25 K)
 GOV VER: (25 K)
 HTC VER: (25 K)
 STC VER: (25 K)
 LEG FIN: (25 K)
 ENACTED: (25 K)</p> <p>3. INCREASED COST FOR PRINTED ITEMS - This item funds a 21 percent increase in the cost of forms. (Motor Vehicle Fund-State)</p> | <p>AGY VER: 0.7 M
 GOV VER: 0.7 M
 HTC VER: 0.7 M
 STC VER: 0.7 M
 LEG FIN: 0.7 M
 ENACTED: 0.7 M</p> <p>4. REPLACE VEHICLE FIELD SYSTEM EQUIP - This item funds phase two of the Vehicle Field System (VFS) personal computer and printer replacement effort. The VFS supports all the vehicle title and registration operations of county auditors, their subagents, and selected DOL offices. The equipment is more than seven years old and has exceeded its useful life. (Licensing Services Account-State)</p> <p style="margin-left: 20px;">AGY VER: 0.6 M
 GOV VER: 0.6 M
 HTC VER: 0.6 M
 STC VER: 0.6 M
 LEG FIN: 0.6 M
 ENACTED: 0.6 M</p> <p>5. HB 2520: TERMINAL SAFETY AUDIT - This item provides funding for implementing Chapter 86, Laws of 1996 (HB 2520).</p> <p style="margin-left: 20px;">STC VER: 20 K
 LEG FIN: 20 K
 ENACTED: 20 K</p> <p>6. SSB 6673: FUEL TAX EVASION - This item provides funding for programming associated with implementing Chapter 104, Laws of 1996 (SSB 6673) or SHB 2893.</p> <p style="margin-left: 20px;">STC VER: 64 K
 LEG FIN: 64 K
 ENACTED: 64 K</p> |
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**Department of Licensing
Vehicle Services**

7. SSB 6271: SALVAGE VEHICLE TITLE - This item provides funding to implement Chapter 26, Laws of 1996 (SSB 6271).

STC VER: 24 K
LEG FIN: 24 K
ENACTED: 24 K

8. SB 6476: VEHICLE AND VESSEL FEES - This item provides funding for implementing Chapter 315, Laws of 1996 (SB 6476).

STC VER: 20 K
LEG FIN: 20 K
ENACTED: 20 K

9. ESB 6566: SNOWMOBILE REG FEE - This item provides funding to implement Chapter 164, Laws of 1996 (ESB 6566).

STC VER: 11 K
LEG FIN: 11 K
ENACTED: 11 K

10. SSB 5250: HISTORIC VEHICLES - This item provides funding for programming associated with implementing Chapter 225, Laws of 1996 (SSB 5250).

SEN VER: 0.3 M
LEG FIN: 0.3 M
ENACTED: 0.3 M

Department of Licensing
Driver Services
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	62,823	62,823	62,823
1996 Supplemental Budget			
1. Attorney General Fund Adjustment	-106	-106	-106
2. Commercial Driver Program	0	0	61
3. Legislative Implementation Savings	-1,000	-1,000	-1,000
4. ESHB 2150: Driver ID	0	298	298
5. SSB 6487: Commercial Driver License	0	61	0
6. SB 6062\5375: Making Welfare Work	0	133	0
Total Supplemental Items	-1,106	-614	-747
1995-97 REVISED APPROPRIATIONS	61,717	62,209	62,076

Comments:

1. ATTORNEY GENERAL FUND ADJUSTMENT - This item is necessary to correct a technical error made during the budget process. The reduction of \$161,000 from the Department of Licensing to pay for Attorney General compensation increases was erroneously taken completely from the operating budget funds and not both the transportation and operating budget funds. This item adjusts the funds correctly and nets to zero for the biennium. (General Fund-State, Architects-State, Cemetery-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Funeral Directors-State, Highway Safety Fund-State and Motor Vehicle Fund-State)
 - AGY VER: (0.1 M)
 - GOV VER: (0.1 M)
 - HTC VER: (0.1 M)
 - STC VER: (0.1 M)
 - LEG FIN: (0.1 M)
 - ENACTED: (0.1 M)

- COMMERCIAL DRIVER PROGRAM - Provides funding for agency request legislation making changes to comply with a federal audit of the state's Commercial Driver program. The costs are one-time, primarily for data systems changes. (Highway Safety Fund)
 - AGY VER: 61 K
 - GOV VER: 61 K
 - HTC VER: 0
 - STC VER: 61 K
 - LEG FIN: 61 K
 - ENACTED: 61 K

3. LEGISLATIVE IMPLEMENTATION SAVINGS - This item reduces appropriations for Attorney General services due to lower than anticipated litigation costs required to implement drunk driving legislation and regulatory reform. (Highway Safety Fund-State)
 - AGY VER: 0
 - GOV VER: (0.4 M)
 - HTC VER: (1.0 M)
 - STC VER: (1.0 M)
 - LEG FIN: (1.0 M)
 - ENACTED: (1.0 M)

4. ESHB 2150: DRIVER ID - This item provides funding for driver license document verification. The amount of \$298,000 from the Highway Safety Fund and 1.5 FTEs were provided for Chapter 287, Laws of 1996 (ESHB 2150) to improve the integrity of the Washington State driver's license as a universally accepted method of identification. The Governor vetoed portions of this bill which the appropriations were intended to support; therefore, the Legislative Transportation Committee is directing the agency to place these amounts in reserve status.
 - STC VER: 0.3 M
 - LEG FIN: 0.3 M
 - ENACTED: 0.3 M Partial veto

5. SSB 6487: COMMERCIAL DRIVER LICENSE - This item provides funding for programming expenditures associated with implementing Chapter 30, Laws of 1996 (SSB 6487).
 - STC VER: 61 K
 - LEG FIN: 61 K
 - ENACTED: 0

6. SB 6062\5375: MAKING WELFARE WORK - This item provides funding for license revocation for non-payment of child support.
 - STC VER: 0.1 M
 - LEG FIN: 0.1 M
 - ENACTED: 0

Department of Transportation
Program D - Highway Management and Facilities

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	46,568	46,568	46,568
1996 Supplemental Budget			
1. Design Visualization	200	200	200
Total Supplemental Items	200	200	200
1995-97 REVISED APPROPRIATIONS	46,768	46,768	46,768

Comments:

1. DESIGN VISUALIZATION - This item enhances the department's effort to produce visual images of future projects. These images are used within the department and to illustrate projects to the public. (Motor Vehicle Fund-State)

HTC VER: 0.2 M
STC VER: 0.2 M
LEG FIN: 0.2 M

Department of Transportation
Program D - Plant Construction & Supervision - Capital

(Dollars in Thousands)

	1995-97	1996	1997
1995-97 ORIGINAL APPROPRIATIONS	19,545	19,545	19,545
1996 Supplemental Budget			
1. Okanogan Area Maintenance Facility	400	400	400
2. Bellingham Area Maintenance Facility	-400	-400	-400
Total Supplemental Items	0	0	0
1995-97 REVISED APPROPRIATIONS	19,545	19,545	19,545

Comments:

1. OKANOGAN AREA MAINTENANCE FACILITY - In the 1995-97 biennial budget, \$2.801 million was appropriated for construction of this facility. About \$400,000 of expenditures planned for the 1993-95 biennium slid into 1995-97 biennium due to last minute design changes and contract execution delays. This item provides funding to cover the slippage. (Transportation Capital Facilities Account-State)

HTC VER: 0.4 M
 STC VER: 0.4 M
 LEG FIN: 0.4 M
 ENACTED: 0.4 M

2. BELLINGHAM AREA MAINTENANCE FACILITY - It is estimated that the total cost of this project will be \$397,000 less than originally anticipated. This item reduces the appropriation for this biennium from the Transportation Capital Facilities Account from \$6.48 million to \$6.08 million. The project is also being funded with \$1.8 million from the State Patrol Highway Account. (Transportation Capital Facilities Account-State)

HTC VER: (0.4 M)
 STC VER: (0.4 M)
 LEG FIN: (0.4 M)
 ENACTED: (0.4 M)

Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	4,412	4,412	4,412
1996 Supplemental Budget			
1. Pilot Registration Fee Increase	40	40	40
Total Supplemental Items	40	40	40
1995-97 REVISED APPROPRIATIONS	4,452	4,452	4,452

Comments:

1. PILOT REGISTRATION FEE INCREASE - New laws recently gave WSDOT Aviation Division sole responsibility for air search and rescue of missing or downed aircraft. To meet this mandate, increased training of pilots, flight instructors, and mechanics is required. WSDOT needs additional funding to provide the training and to purchase new visual aid equipment. To pay for the increased costs, a pilot registration fee increase is proposed as allowed in statute. Current law gives the Transportation Commission authority to increase the pilots fee up to \$10. Today the annual fee is \$5. With the approval of the Washington State Transportation Commission, the fee will be increased to \$8 per year. Legislative approval for the increase is provided in the supplemental transportation budget. (Search and Rescue Account-State)

AGY VER: 40 K
GOV VER: 40 K
HTC VER: 40 K
STC VER: 40 K
LEG FIN: 40 K
ENACTED: 40 K

Department of Transportation
Program I-1 - Improvements - Mobility
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	627,516	627,516	627,516
1996 Supplemental Budget			
1. Sequim By-Pass	6,600	6,600	6,600
2. Preconstruction-Mobility Projects	5,000	0	0
3. Additional HOV Project	14,000	14,000	14,000
4. 1993-95 Reappropriation	4,714	4,714	4,714
5. Belfair By-Pass Corridor Analysis	50	50	50
6. Second Year Federal/Local Increases	4,694	4,694	4,694
7. Sunset Interchange	500	500	500
8. Sprague Avenue to Argonne Road	1,000	1,000	1,000
9. 192nd Ave Interchange (Brady Road)	200	200	200
10. Port of Tacoma Road	1,100	1,100	1,100
11. SR 5-Pierce Co to Tukwila, Stage 2	4,000	0	0
12. SR 290 Environmental/Design	400	0	0
13. Mill Plain Extension	3,500	3,500	3,500
14. NE 40th Street Interchange	1,900	1,900	1,900
15. SR 305, SR 3 to Bond Road Vicinity	0	475	475
16. SR 522/SR 527/Main Street	0	924	924
Total Supplemental Items	47,658	39,657	39,657
1995-97 REVISED APPROPRIATIONS	675,174	667,173	667,173

Comments:

1. SEQUIM BY-PASS - Additional appropriation is needed in the 1995-97 biennium for the Sequim By-Pass project. This item provides \$1.8 million for preliminary engineering to cover unanticipated archaeological and environmental work and \$4.8 million to complete right-of-way purchases. It is assumed that the right-of-way revolving fund loan approved by the Transportation Commission and the Legislative Transportation Committee (LTC) last year will be repaid from this appropriation. (Transportation Fund-State)

AGY VER: 6.6 M
GOV VER: 6.6 M
HTC VER: 6.6 M
STC VER: 6.6 M
LEG FIN: 6.6 M
ENACTED: 6.6 M

2. PRECONSTRUCTION-MOBILITY PROJECTS - The current \$17.8 million appropriation for preliminary engineering and right-of-way purchases for projects that are not yet programmed for construction is increased. The projects designed could be ready for construction beginning in the 1997-99 biennium with the bulk of the construction costs needed in the 1999-01 biennium. These projects are the agency's top priority mobility projects statewide. (Transportation Fund-State)

AGY VER: 12.2 M
GOV VER: 5.0 M
HTC VER: 5.0 M
STC VER: 0

LEG FIN: 0
ENACTED: 0

3. ADDITIONAL HOV PROJECT - The Governor vetoed a proviso and appropriation for three high occupancy vehicle (HOV) lane projects because these highway projects were funded in part with local transit funds. This item fully funds one of the three projects but at a reduced scope (the north and south bound HOV lanes of SR 5, 164th to SR 526) using the Motor Vehicle Fund. The total cost of the project is \$17 million. (Legislative Versions: High Capacity Transportation Account-State, Central Puget Sound Public Transportation Account-State)

AGY VER: 12.0 M Will be combined with the \$5 M that was put in reserve after last year's veto to cover the \$17 M needed for this biennium and next biennium for the SR 5, 164th to SR 526 project.
GOV VER: 1.0 M Will be combined with the \$5 M that was put in reserve after last year's veto to cover the \$6 M needed for this biennium for the 164th to SR 526 project. The balance needed is held in reserve for appropriation in the 1997-99 budget to complete the project.
HTC VER: 14.0 M Provides current biennium funding for the three HOV projects for which funding was vetoed last biennium. Includes \$7.8 M from the High Capacity Transportation Account, and \$6.2 M from the Central Puget Sound Public Transportation Account. Funds SR 5, 164th to SR 526 HOV lanes (\$6.5 M); SR 405, Woodinville Interchange (\$5.5 M); and SR 405, Bothell to Swamp Creek Interchange, Stage 1 (\$2.0 M).

Department of Transportation Program I-1 - Improvements - Mobility

- STC VER: 14.0 M Same as HTC.
 LEG FIN: 14.0 M Same as HTC.
 ENACTED: 14.0 M Same as HTC.
4. 1993-95 REAPPROPRIATION - Construction work planned for the 1993-95 biennium was not completed. This item carries forward the appropriation authority to continue that work in the current biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Bonds, Puyallup Tribal Settlement Account-State)
- AGY VER: 9.7 M
 GOV VER: 9.7 M
 HTC VER: 4.7 M Removes \$5 M; in its place, the department is directed to use \$5 M of Motor Vehicle Fund-State that was placed in reserve after the veto of three HOV projects last session.
 STC VER: 4.7 M
 LEG FIN: 4.7 M
 ENACTED: 4.7 M
5. BELFAIR BY-PASS CORRIDOR ANALYSIS - Before WSDOT can legally accept a \$1 million donation of right-of-way for a SR 3 by-pass around Belfair in Mason County, a field survey and environmental analysis must be completed. This funding will determine the location of the corridor. The project will then have to compete with other capacity improvement projects for future design and construction funding. (Motor Vehicle Fund-State)
- GOV VER: 50 K
 HTC VER: 50 K
 STC VER: 50 K
 LEG FIN: 50 K
 ENACTED: 50 K
6. SECOND YEAR FEDERAL/LOCAL INCREASES - This item reapropriates local and federal funds associated with projects that slid from the 1993-95 biennium into the current biennium. (Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local)
- AGY VER: 0
 GOV VER: 4.7 M
 HTC VER: 4.7 M
 STC VER: 4.7 M
 LEG FIN: 4.7 M
 ENACTED: 4.7 M
7. SUNSET INTERCHANGE - This item provides funding for preliminary engineering on the I-90 Sunset Interchange project. This project will reconstruct the interchange to provide full directional movement. Construction funding for this project is contingent upon future legislative action. (Motor Vehicle Fund-State)
- HTC VER: 0.5 M
 STC VER: 0.5 M
 LEG FIN: 0.5 M
 ENACTED: 0.5 M
8. SPRAGUE AVENUE TO ARGONNE ROAD - This item provides \$1 million in construction funding for the first phase of the Sprague Avenue to Argonne Road project on I-90 in Spokane. The project's first phase provides additional lanes and has a total construction cost of \$13 million. The second phase, for which funding is not committed by this appropriation, includes reconstruction of an interchange. (Motor Vehicle Fund-State)
- HTC VER: 1.0 M
 STC VER: 1.0 M
 LEG FIN: 1.0 M
 ENACTED: 1.0 M
9. 192ND AVE INTERCHANGE (BRADY ROAD) - This item provides \$0.2 million to accelerate preliminary engineering for the SR 14, 192nd Avenue Interchange (Brady Road) project in the Vancouver area. Construction funding for this project is contingent upon future legislative action. (Motor Vehicle Fund-State)
- HTC VER: 0.2 M
 STC VER: 0.2 M
 LEG FIN: 0.2 M
 ENACTED: 0.2 M
10. PORT OF TACOMA ROAD - This item provides funding for preliminary engineering for a grade separation project at the intersection of SR 509 and the Port of Tacoma Road. Construction funding for this project is contingent upon future legislative action. (Transportation Fund-State)
- HTC VER: 1.1 M
 STC VER: 1.1 M
 LEG FIN: 1.1 M
 ENACTED: 1.1 M
11. SR 5-PIERCE CO TO TUKWILA, STAGE 2 - This item provides \$4.0 million for the I-5, Pierce County Line to Tukwila Interchange, Stage 2, HOV project. An additional \$28.4 million will be needed in the 1997-99 biennium to complete the project. (Central Puget Sound Public Transportation Account-State)
- HTC VER: 4.0 M
 STC VER: 0
 LEG FIN: 0
 ENACTED: 0
12. SR 290 ENVIRONMENTAL/DESIGN - This item provides \$0.4 million toward the cost of environmental and design components necessary for the realignment and reconstruction of SR 290 in the vicinity of the Riverpoint Higher Education Council facility in Spokane. The project will include transit amenities to serve the facility. (Public Transportation Systems Account-State)
- HTC VER: 0.4 M
 STC VER: 0
 LEG FIN: 0
 ENACTED: 0
13. MILL PLAIN EXTENSION - This item provides the state portion of funding for the Mill Plain Extension (SR 501) in Vancouver. The project is a top priority for the region. The city of Vancouver, Port of Vancouver, Burlington Northern, and the Transportation Improvement Board are contributors to the project. In addition to this appropriation, \$500,000 is already provided in the WSDOT budget. The total project cost is \$24.0 million. (Transportation Fund-State, High Capacity Transportation Account-State (HCTA-State))
- GOV VER: 10.7 M From Transportation Fund-State.
 HTC VER: 3.5 M Includes \$0.33 M from HCTA-State for transit-related portions of the project and \$3.17 M from Transportation Fund-State. Provides cash flow needed for the 1995-97 biennium. An additional \$3.9 million will be needed from WSDOT in the 1997-99 biennium to complete the project. Proviso language makes the funding contingent on the Port of Vancouver increasing its contribution from \$1.8 M to \$3.6 M and increases the Transportation Improvement Board contribution from \$7.5 M to \$9.0 M. The budget also provides that the city of Vancouver, upon completion of the project, will transfer jurisdiction of Mill Plain Boulevard to WSDOT and WSDOT will transfer Fourth Plain to the city without further obligation.
 STC VER: 3.5 M Same as HTC.

Department of Transportation Program I-1 - Improvements - Mobility

LEG FIN: 3.5 M Same as HTC.
ENACTED: 3.5 M Same as HTC.

14. NE 40TH STREET INTERCHANGE - This item provides construction funding for the NE 40th Street Interchange (SR 520) in Overlake/Redmond. The project will receive contributions from city of Redmond, private developers, a federal Surface Transportation Program competitive grant, and the Transportation Improvement Board. The total project cost is \$14.1 million. (Transportation Fund-State, High Capacity Transportation Account-State (HCTA))

GOV VER: 2.2 M From Transportation Fund-State.
HTC VER: 1.9 M Provides funding needed for this biennium.
Includes \$0.55 M from the HCTA-State for transit-related portions of the project and \$1.35 M from the Transportation Fund-State. An additional \$0.3 M will be needed from WSDOT to complete the project in the 1997-99 biennium.
STC VER: 1.9 M Same as HTC.
LEG FIN: 1.9 M Same as HTC.
ENACTED: 1.9 M Same as HTC.

15. SR 305, SR 3 TO BOND ROAD VICINITY - This project would include the construction of two 12-foot through lanes in each direction and safety improvements at this intersection. The appropriation of \$475,000 includes \$443,000 for preliminary engineering and \$32,000 for construction. To complete the project, \$5.1 million will be needed in the 1997-99 biennium. (Motor Vehicle Fund-State)

STC VER: 0.5 M
LEG FIN: 0.5 M
ENACTED: 0.5 M

16. SR 522/SR 527/MAIN STREET - This project adjacent to the Bothell Central Business District will provide intersection improvements including additional turning lanes, realignment of the intersection, improved traffic signals, and a pedestrian island. This item funds WSDOT participation in the project. A total of \$2.5 million is needed for construction of the project which will be completed in the 1995-97 biennium. The balance of the funding will be provided by the Transportation Improvement Board, the city of Bothell, and developers. (Motor Vehicle Fund-State)

STC VER: 0.9 M
LEG FIN: 0.9 M
ENACTED: 0.9 M

Department of Transportation
Program I-2 - Improvements - Safety
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	71,000	71,000	71,000
1996 Supplemental Budget			
1. 1993-95 Reappropriation	1	1	1
2. Additional Safety Improvements	3,000	3,000	3,000
Total Supplemental Items	3,001	3,001	3,001
1995-97 REVISED APPROPRIATIONS	74,001	74,001	74,001

Comments:

2. ADDITIONAL SAFETY IMPROVEMENTS - Improving safety is the top priority for the Transportation Commission. This item provides funding for additional safety improvement projects such as SR 395 north of Spokane, SR 12 near Naches, and SR 507 in Lewis County. (Motor Vehicle Fund-State)

AGY VER: 3.0 M
GOV VER: 3.0 M
HTC VER: 3.0 M
STC VER: 3.0 M
LEG FIN: 3.0 M
ENACTED: 3.0 M

**Department of Transportation
Program I-3 - Improvements - Economic Initiatives**

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	142,133	142,133	142,133
1996 Supplemental Budget			
1. 1993-95 Reappropriation	-461	-461	-461
2. RV Sanitary Facilities (SSB 6322)	0	150	150
Total Supplemental Items	-461	-311	-311
1995-97 REVISED APPROPRIATIONS	141,672	141,822	141,822

Comments:

1. 1993-95 REAPPROPRIATION - The appropriation for work not completed in the 1993-95 biennium is transferred to another improvement program where the work will actually occur. (Motor Vehicle Fund-State)

AGY VER: (0.5 M)
 GOV VER: (0.5 M)
 HTC VER: (0.5 M)
 STC VER: (0.5 M)
 LEG FIN: (0.5 M)
 ENACTED: (0.5 M)

2. RV SANITARY FACILITIES (SSB 6322) - This item funds construction of recreational vehicle (RV) sanitary facilities. This funding is to implement SSB 6322 which raised the annual RV fee for these facilities from \$1 to \$3. An appropriation of \$150,000 for these facilities is also included in Program P3 - Item 2. (Motor Vehicle Fund-State)

STC VER: 150 K
 LEG FIN: 150 K
 ENACTED: 150 K SSB 6322, upon which this funding was conditioned, was enacted as Chapter 237, Laws of 1996.

Department of Transportation
Program I-4 - Improvements - Environmental Retrofit
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	2,880	2,880	2,880
1996 Supplemental Budget			
1. 1993-95 Reappropriation	362	362	362
2. Puget Sound Sediment Clean-up	30	30	30
Total Supplemental Items	392	392	392
1995-97 REVISED APPROPRIATIONS	3,272	3,272	3,272

Comments:

1. 1993-95 REAPPROPRIATION - Some construction work planned for completion in the 1993-95 biennium slid into the current biennium. This item carries forward the appropriation authority to continue that work in the current biennium. (Motor Vehicle Fund-State)

AGY VER: 0.4 M
GOV VER: 0.4 M
HTC VER: 0.4 M
STC VER: 0.4 M
LEG FIN: 0.4 M
ENACTED: 0.4 M

2. PUGET SOUND SEDIMENT CLEAN-UP - The Department of Ecology, Department of Natural Resources, and the Department of Transportation have committed to participate in a consensus building process to develop a single state agenda on solutions to clean up sediments in the Puget Sound. They have proposed a process that brings in all state and local parties on a pilot clean-up project. This item funds a full-time staff person to represent WSDOT in the process. The FTE staff year is funded with \$30,000 from the Motor Vehicle Fund-State and \$40,000 from the Marine Operating Account (in Program X00) but will be assigned to the Environmental Office. (Motor Vehicle Fund-State)

GOV VER: 30 K
HTC VER: 30 K
STC VER: 30 K
LEG FIN: 30 K
ENACTED: 30 K

Department of Transportation
Program K - Transpo Economic Partnership - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	8,370	8,370	8,370
1996 Supplemental Budget			
1. Restrict Public-Private Initiatives	-2,089	-2,089	-2,089
2. Enhanced Funding for SR 16	<u>0</u>	<u>11,161</u>	<u>11,161</u>
Total Supplemental Items	-2,089	9,072	9,072
1995-97 REVISED APPROPRIATIONS	6,281	17,442	17,442

Comments:

1. RESTRICT PUBLIC-PRIVATE INITIATIVES - This item reflects proviso language that limits 1995-97 biennium funding for the Public-Private Initiatives (PPI) Program to only the SR 16 corridor improvements and park and ride projects, program support costs, and development of the replacement project process. Last year, \$8.37 million in bond funding was provided for the PPI program in the 1995-97 biennial budget. (Motor Vehicle Fund-Bonds)

HTC VER: 0 Committee amendment changed proviso language but did not revise appropriation.
HSE VER: (2.1 M) Amends appropriation to reflect proviso change.
STC VER: (2.1 M)
LEG FIN: (2.1 M)
ENACTED: (2.1 M)

2. ENHANCED FUNDING FOR SR 16 - This item adds funding from the PPI bond authorization for the SR 16 project, including environmental review, public involvement, engineering and technical studies, and the advisory vote. (Motor Vehicle Fund-Bonds)

STC VER: 11.2 M
LEG FIN: 11.2 M
ENACTED: 11.2 M

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

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	225,134	225,134	225,134
1996 Supplemental Budget			
1. Storm Water Assessment Fees	906	906	906
2. Winter Storm Costs	6,000	6,500	6,500
Total Supplemental Items	6,906	7,406	7,406
1995-97 REVISED APPROPRIATIONS	232,040	232,540	232,540

Comments:

In the HTC and subsequent versions, \$2 million is appropriated as a reserve for emergency relief in case snow and ice expenditures exceed the \$40 million plan for this activity. The Governor vetoed the proviso language that placed the funding in reserve and gave the Legislative Transportation Committee (LTC) authority to direct the Office of Financial Management (OFM) to place the funding in active status. In his veto message, the Governor states that he will direct WSDOT to place the appropriation in reserve status and if and when an expenditure is necessary will seek a recommendation from the LTC before bringing the request to OFM for approval of an allotment revision.

In the HTC and subsequent versions, a proviso directs WSDOT to participate with the Grant County Noxious Weed Board in a demonstration project that would examine ways to reduce weed control costs on state road rights of way. The Governor vetoed the proviso, stating that cooperative development of the project has not occurred between all the affected parties.

1. STORM WATER ASSESSMENT FEES - WSDOT is required to pay a utility assessment for storm water drainage from state highway surfaces within certain local jurisdictions. The 1995-97 biennial budget includes appropriation authority for only one year pending a Legislative Transportation Committee review of local storm water assessment fees charged to WSDOT. This item provides funding for the second year assessments. (Motor Vehicle Fund-State)

AGY VER: 0.9 M
 GOV VER: 0.9 M
 HTC VER: 0.9 M
 STC VER: 0.9 M
 LEG FIN: 0.9 M
 ENACTED: 0.9 M Chapter 285, Laws of 1996 (2SHB 2031) requires that beginning January 1, 1997, charges collected by local utilities from WSDOT only be used for capital projects and best management practices that mitigate impacts associated with state highways.

2. WINTER STORM COSTS - Damage caused by winter storms will require funding above what is currently available in the Department of Transportation maintenance budget. This item covers match of federal emergency funds and any state only costs. (Motor Vehicle Fund-State, Transportation Fund-State)

GOV VER: 2.5 M Covers costs of November and December winter storm damage.
 HTC VER: 4.0 M Any funds available after paying storm damage costs are to be used for flood prevention measures along highways

prone to flooding such as SR 101 (Mile Post (MP) 338, Skokomish River); SR 12 (MP 201, Naches River); SR 82 (MP 27.5, Yakima River); SR 125 (MP 18.9, Brown Creek); SR 125 (MP 12 to 14, Spring Valley Creek); SR 231 (MP 40.5, Reardan); SR 23 (MP 54, Lords Valley Creek); SR 2 (MP 53.5, Profit's Point); SR 542 (MP 26.6, North Fork Nooksack River); SR 530 (MP 39, No. Fork Stillaguamish); SR 2 (MP 59 to 64); SR 2 (MP 78.6, Nason Creek); and SR 2 (MP 93, 95, and 98, Wenatchee River).

HSE VER: 6.0 M Increases funding for storm damage to cover costs of February 1996 floods. Includes \$5.0 M Motor Vehicle Fund-State and \$1.0 M Transportation Fund-State. Funding may be used by Program M, Program P (for road or bridge reconstruction), or Program Y (for damage to rail infrastructure), as determined by the department. The first priority for the Transportation Fund-State appropriation is repair of rail infrastructure. Remaining funds may be used for flood prevention projects as described above.

STC VER: 6.5 M Includes \$5.0 M Motor Vehicle Fund-State and \$1.5 M Transportation Fund-State. Funding may be used by Program M, Program P (for road or bridge reconstruction), or Program Y (for damage to rail infrastructure), as determined by the department. The first priority for the Transportation Fund-State appropriation is repair of rail infrastructure. Remaining funds may be used for flood prevention projects as determined by the department.

LEG FIN: 6.5 M Same as STC.
 ENACTED: 6.5 M Same as STC.

Department of Transportation
Program P-2 - Preservation - Structures
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	109,500	109,500	109,500
1996 Supplemental Budget			
1. 1993-95 Reappropriation	281	281	281
2. Susie Creek Bridge	3,700	3,700	3,700
Total Supplemental Items	3,981	3,981	3,981
1995-97 REVISED APPROPRIATIONS	113,481	113,481	113,481

Comments:

1. 1993-95 REAPPROPRIATION - Some construction work planned for completion in the 1993-95 biennium slid into the current biennium. This item carries forward the appropriation authority to continue that work in the current biennium. (Motor Vehicle Fund-State)

AGY VER: 0.3 M
GOV VER: 0.3 M
HTC VER: 0.3 M
STC VER: 0.3 M
LEG FIN: 0.3 M
ENACTED: 0.3 M

2. SUSIE CREEK BRIDGE - This item provides funding to accelerate the replacement of the structurally deficient Susie Creek Bridge on SR 112 in Clallam County. The bridge had been scheduled for replacement in the 1997-99 biennium. (Motor Vehicle Fund-State)

HTC VER: 3.7 M
STC VER: 3.7 M
LEG FIN: 3.7 M
ENACTED: 3.7 M

**Department of Transportation
Program P-3 - Preservation - Other Facilities**

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	45,444	45,444	45,444
1996 Supplemental Budget			
1. 1993-95 Reappropriation	375	375	375
2. RV Sanitary Facilities (SSB 6322)	0	150	150
Total Supplemental Items	375	525	525
1995-97 REVISED APPROPRIATIONS	45,819	45,969	45,969

Comments:

1. 1993-95 REAPPROPRIATION - Construction work planned for the 1993-95 biennium was not completed. This item carries forward the appropriation authority to continue that work in the current biennium. (Motor Vehicle Fund-State)

AGY VER: 0.4 M
 GOV VER: 0.4 M
 HTC VER: 0.4 M
 STC VER: 0.4 M
 LEG FIN: 0.4 M
 ENACTED: 0.4 M

2. RV SANITARY FACILITIES (SSB 6322) - This item funds preservation of recreational vehicle (RV) sanitary facilities per SSB 6322 which raised the annual RV fee for these facilities from \$1 to \$3. An appropriation of \$150,000 for these facilities is also included in Program I3 - Item 2. (Motor Vehicle Fund-State)

STC VER: 150 K
 LEG FIN: 150 K
 ENACTED: 150 K SSB 6322, upon which this funding was conditioned, was enacted as Chapter 237, Laws of 1996.

**Department of Transportation
Program Q - Transportation Systems Management**

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	10,241	10,241	10,241
1996 Supplemental Budget			
1. Transportation Systems Management	11,494	11,494	11,494
Total Supplemental Items	11,494	11,494	11,494
1995-97 REVISED APPROPRIATIONS	21,735	21,735	21,735

Comments:

1. TRANSPORTATION SYSTEMS MANAGEMENT - Program Q was created through a program structure change in 1995 to centralize the functions responsible for providing safer and more efficient traffic flows in urban areas. WSDOT programs such as ramp meters, regional radio operation, traffic monitoring systems, and incident response were consolidated. The 1995-97 biennial budget included funding for the first fiscal year. This item provides the funding and FTE staff years necessary to continue the current program in the second year of the biennium. (Motor Vehicle Fund-State)

AGY VER: 11.5 M
 GOV VER: 11.5 M
 HTC VER: 11.5 M
 STC VER: 12.5 M Provides additional program funding.
 SEN VER: 11.5 M
 LEG FIN: 11.5 M
 ENACTED: 11.5 M

**Department of Transportation
Program R - Sales & Services to Others**

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	3,000	3,000	3,000
1996 Supplemental Budget			
1. Wahkiakum Co Ferry Subsidies	122	122	122
2. Second Year Local Appropriation	0	5,000	5,000
Total Supplemental Items	122	5,122	5,122
1995-97 REVISED APPROPRIATIONS	3,122	8,122	8,122

Comments:

1. WAHKIAKUM CO FERRY SUBSIDIES - WSDOT is required to provide 80 percent of the operating costs of the Puget Island Ferry in Wahkiakum County. Until the current biennium, the \$368,000 appropriation was sufficient to cover this responsibility. However, increased costs, the replacement of the ferry ramp, and an imbalance found in an end of the biennium audit report requires increased participation from WSDOT that is not provided in the current budget. (Motor Vehicle Fund-State)

AGY VER: 0.2 M
 GOV VER: 0.2 M
 HTC VER: 0.1 M Reflects updated estimate.
 STC VER: 0.1 M
 LEG FIN: 0.1 M
 ENACTED: 0.1 M

2. SECOND YEAR LOCAL APPROPRIATION - Second year appropriation authority is provided for projects and services that are 100 percent reimbursed by local and private jurisdictions. (Motor Vehicle Fund-Private/Local)

AGY VER: 0
 GOV VER: 5.0 M
 HTC VER: 0 Expenditures are to be accommodated through
 the unanticipated receipts process.
 STC VER: 5.0 M
 LEG FIN: 5.0 M
 ENACTED: 5.0 M

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	55,523	55,523	55,523
1996 Supplemental Budget			
1. 1-800 Customer Info Phone Lines	<u>0</u>	<u>25</u>	<u>25</u>
Total Supplemental Items	0	25	25
1995-97 REVISED APPROPRIATIONS	55,523	55,548	55,548

Comments:

- 1-800 CUSTOMER INFO PHONE LINES - This item provides funding for toll-free telecommunications to provide mountain pass information.

STC VER: 50 K
SEN VER: 25 K The department is directed to seek methods to make this service self-supporting.
LEG FIN: 25 K Same as SEN VER.
ENACTED: 25 K Same as SEN VER.

**Department of Transportation
Program T - Transit, Research, & Intermodal Planning**

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	30,507	30,507	30,507
1996 Supplemental Budget			
1. Office of Urban Mobility	880	880	880
Total Supplemental Items	880	880	880
1995-97 REVISED APPROPRIATIONS	31,387	31,387	31,387

Comments:

- OFFICE OF URBAN MOBILITY - The Office of Urban Mobility (OUM) is the planning organization for the central Puget Sound region. It is responsible for ensuring that the State's interest is represented in local and regional transportation plans including the Puget Sound Regional Council (PSRC), six-year system plans and the high occupancy vehicle (HOV) core lane system. The OUM 95-97 budget was reduced from the agency request of \$2 million to MVF-State to \$1.116 million and then only funded for the first year of the biennium (\$0.558 million, with a like amount held in reserve for FY 97) pending a review by Legislative Transportation Committee (LTC). That budget assumed nine FTE staff years but only provided funding for six. The Mobility Task Force of the LTC recommended the agency request level of \$0.880 million for FY 97. This item funds the current staff of nine for the second year of the biennium. (Motor Vehicle Fund - State)

AGY VER: 0.9 M
 GOV VER: 0.9 M
 HTC VER: 0.9 M
 STC VER: 0.9 M
 LEG FIN: 0.9 M
 ENACTED: 0.9 M

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

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	19,335	19,335	19,335
1996 Supplemental Budget			
1. Self-Insurance Funding	2,700	2,700	2,700
2. Archives	50	50	50
Total Supplemental Items	2,750	2,750	2,750
1995-97 REVISED APPROPRIATIONS	22,085	22,085	22,085

Comments:

1. SELF-INSURANCE FUNDING - In 1995, WSDOT and the Governor requested risk premium payments of \$11.0 million from the Motor Vehicle Fund-State (MVF-State) for the 1995-97 biennium. The Legislature reduced the request by \$6.0 million and required a study by the Department of Transportation, Department of General Administration, and the Office of Financial Management on options for WSDOT participation in the statewide risk pool. The recommendations from the completed study provide for a recalculation of the premium formula and a 1996 supplemental budget request of \$2.7 million, bringing the total MVF-State appropriation for the biennium to \$7.7 million. (Motor Vehicle Fund-State)

AGY VER: 2.7 M
GOV VER: 2.7 M
HTC VER: 2.7 M
STC VER: 2.7 M
LEG FIN: 2.7 M
ENACTED: 2.7 M

2. ARCHIVES - This item covers the cost of microfilming records which was unintentionally omitted from the budget last year. (Motor Vehicle Fund-State)

HTC VER: 50 K
STC VER: 50 K
LEG FIN: 50 K
ENACTED: 50 K

Department of Transportation
Program X - Washington State Ferries
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	244,187	244,187	244,187
1996 Supplemental Budget			
1. Puget Sound Sediment Clean-up	40	40	40
Total Supplemental Items	40	40	40
1995-97 REVISED APPROPRIATIONS	244,227	244,227	244,227

Comments:

1. PUGET SOUND SEDIMENT CLEAN-UP - The Department of Ecology, Department of Natural Resources, and the Department of Transportation have committed to participate in a consensus building process to develop a single state agenda on solutions to clean up sediments in the Puget Sound. They have proposed a process that brings in all state and local parties on a pilot clean-up project. This item funds a full-time staff person to represent DOT in the process. The FTE staff year is funded with \$30,000 from the Motor Vehicle Fund-State (see WSDOT Program I-4) and \$40,000 from the Marine Operating Account, but will be assigned to the Environmental Office. (Marine Operating Account-State)

GOV VER: 40 K
HTC VER: 40 K
STC VER: 40 K
LEG FIN: 40 K
ENACTED: 40 K

Note: If passed, 2EHB 1016 would have provided \$3.0 million from the Puget Sound Ferry Operations Account to reimburse Kitsap County and the Port of Bremerton for facilities required for the placement of and access to the USS Missouri if it is permanently sited in Bremerton. The total cost associated with the siting and preparation of the USS Missouri is estimated at \$6.0 million. Neither 2EHB 1016 nor any other bill carrying funding for the USS Missouri was passed by the 1996 Legislature.

Department of Transportation
Program Y - Transit & Rail
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	32,858	32,858	32,858
1996 Supplemental Budget			
1. Energy Office Transfer	3,145	3,145	3,145
2. Reduction--Passenger Rail Operate	-2,000	-2,000	-2,000
3. Milwaukee Road Corridor	0	189	189
Total Supplemental Items	1,145	1,334	1,334
1995-97 REVISED APPROPRIATIONS	34,003	34,192	34,192

Comments:

1. ENERGY OFFICE TRANSFER - As a result of the elimination of the State Energy Office, WSDOT will assume the functions of the commute trip reduction (CTR) program. The amount of \$3.145 million is appropriated to the WSDOT from the Air Pollution Control Account-State for that purpose.

GOV VER: 3.1 M
 HTC VER: 3.1 M
 STC VER: 3.1 M
 LEG FIN: 3.1 M
 ENACTED: 3.1 M

2. REDUCTION--PASSENGER RAIL OPERATE - To reflect higher operating revenues from intercity rail passenger service and, therefore, a reduction in anticipated subsidies needed to maintain service, the \$10 million allowance of Transportation Fund-State is reduced by \$2 million.

The Legislature directed the \$2 million in savings from passenger rail services operating cost subsidies be placed in unallotted status and expended upon approval of the Legislative Transportation Committee (LTC). The Governor vetoed the proviso language that placed the funding in reserve and gave the LTC authority to direct the Office of Financial Management (OFM) to place the funding in active status. In his veto message, the Governor states that he will direct WSDOT to place the appropriation in reserve status and if and when an expenditure is necessary seek a recommendation from the LTC before bringing the request to OFM for approval of an allotment revision.

HTC VER: (2.0 M)
 STC VER: (2.0 M)
 LEG FIN: (2.0 M)
 ENACTED: (2.0 M)

3. MILWAUKEE ROAD CORRIDOR - The amount of \$0.189 million of Transportation Fund-State is added to Program Y to conduct corridor valuation and preparation for franchise negotiations for the reinstatement of rail service on the state owned Milwaukee Road corridor. This appropriation is conditioned on enactment of Chapter 129, Laws of 1996 (ESHB 2832).

STC VER: 0.2 M
 LEG FIN: 0.2 M
 ENACTED: 0.2 M

Department of Transportation Program Z - Financial Assistance

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	9,183	9,183	9,183
1996 Supplemental Budget			
1. Seattle South Downtown Analysis	400	400	400
2. Port of Tacoma Analysis	400	400	400
3. State/County/City Evaluations	1,400	950	950
4. SW & Eastern WA Ports Analysis	200	200	200
5. Aerial Search and Rescue Analysis	0	25	25
6. Auburn Rail Impacts Evaluation	0	75	75
Total Supplemental Items	2,400	2,050	2,050
1995-97 REVISED APPROPRIATIONS	11,583	11,233	11,233

Comments:

1. SEATTLE SOUTH DOWNTOWN ANALYSIS - Funding is provided for an analysis of transportation alternatives for the Seattle South Downtown area and development of an implementation plan for the financing and construction of transportation facilities in the area. The analysis and plan would address surface transportation facilities needed to serve the area, including highways, ferries, transit, passenger and freight rail, and walkways. The area includes the Alaskan Way Viaduct, the Port of Seattle, King Street Station, the proposed baseball stadium, the ferry terminal, Pioneer Square, the International District, and other facilities and areas. A proviso requires that the implementation plan address the safety needs of the Spokane Street viaduct, but shall not include any projects that would be financed and constructed under the public-private initiatives program. The Motor Vehicle Fund-State (MVF-State) portion of the funding is from revenue allocated for studies mutually beneficial to the state, counties, and cities. (Motor Vehicle Fund-State, Transportation Fund-State)

HTC VER: 0.4 M Includes 0.3 M MVF-State and 0.1 M Transportation Fund-State.
STC VER: 0.4 M
LEG FIN: 0.4 M
ENACTED: 0.4 M
2. PORT OF TACOMA ANALYSIS - This item provides funding to analyze future rail, truck, and local traffic circulation patterns within the Port of Tacoma. The Motor Vehicle Fund-State (MVF-State) portion of the funding is from revenue allocated for studies mutually beneficial to the state, counties, and cities. The Port of Tacoma and a private railroad will also provide funding for this effort. (Motor Vehicle Fund-State, Transportation Fund-State)

HTC VER: 0.4 M Includes 0.3 M from MVF-State and 0.1 M from Transportation Fund-State.
STC VER: 0.4 M
LEG FIN: 0.4 M
ENACTED: 0.4 M
3. STATE/COUNTY/CITY EVALUATIONS - Funding is provided to address evaluations of mutual benefit to the state, counties, and cities, including fuel tax evasion, license fraud, and other evaluations as determined by Legislative Transportation Committee. This item is funded from the Motor Vehicle Fund-State revenue allocated for studies mutually beneficial to the state, counties, and cities. (Motor Vehicle Fund-State)

HTC VER: 1.4 M
STC VER: 0.4 M
SEN VER: 1.0 M
LEG FIN: 1.0 M
ENACTED: 1.0 M
4. SW & EASTERN WA PORTS ANALYSIS - This item provides funding to identify factors affecting efficient transportation of bulk cargo (grain) and merchandise to export terminal facilities along the Columbia River at Kalama, Longview, and Vancouver, and to terminal facilities near Spokane. The Motor Vehicle Fund-State (MVF-State) portion of the funding is from revenue allocated for studies that mutually benefit the state, counties, and cities. (Motor Vehicle Fund-State, Transportation Fund-State)

HTC VER: 0.2 M Includes 0.1 M MVF-State and 0.1 M Transportation Fund-State.
STC VER: 0.2 M
LEG FIN: 0.2 M
ENACTED: 0.2 M
5. AERIAL SEARCH AND RESCUE ANALYSIS - This item funds an analysis of the aerial search and rescue program to determine the appropriate agency or organization to operate the program. (Transportation Fund-State)

STC VER: 25 K
LEG FIN: 25 K
ENACTED: 25 K
6. AUBURN RAIL IMPACTS EVALUATION - This item provides funding solely for an evaluation of railroad impacts in the city of Auburn. The evaluation will address impacts that would result from the opening of the Stampede Pass rail corridor and will be conducted by the city of Auburn. The funding may not be used to pay litigation expenses or to supplant existing or future funding available for such an evaluation. This evaluation is to be done in conjunction with the Port of Tacoma analysis (Item 2 above). The Motor Vehicle Fund-State portion of the funding is from revenue allocated for studies that

**Department of Transportation
Program Z - Financial Assistance**

mutually benefit the state, counties, and cities. (Motor Vehicle
Fund-State, Transportation Fund-State)

STC VER: 150 K
SEN VER: 75 K Includes 50 K Motor Vehicle Fund-State and 25
K Transportation Fund-State.
LEG FIN: 75 K
ENACTED: 75 K

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

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	178,957	178,957	178,957
1996 Supplemental Budget			
1. Colfax Paving Project	6	6	6
Total Supplemental Items	6	6	6
1995-97 REVISED APPROPRIATIONS	178,963	178,963	178,963

Comments:

1. COLFAX PAVING PROJECT - This item provides state match for a paving project in Colfax. The match may be provided as a reimbursement to a local organization. (Transportation Fund-State)

HTC VER: 6 K
STC VER: 6 K
LEG FIN: 6 K
ENACTED: 6 K

Note 1:

HTC and HSE VER: Pursuant to a budget proviso, \$2.7 million of the federal transportation enhancement moneys provided in this program shall be used as follows: (1) \$2.0 million is provided to the State Parks and Recreation Commission for development of the John Wayne Trail. This amount represents partial consideration for cross-state trail development necessitated by the transfer of land between Ellensburg and Lind that will be used as a rail corridor under ESHB 2832. If ESHB 2832 is not enacted by June 30, 1996, this provision is null and void; and (2) \$0.7 million to be provided as grants by the storm water funding and implementation program, as provided in, and subject to the passage of 2SHB 2031. The Department of Transportation is directed to apply the 50 percent cap on bicycle project grants against the entire amount available for transportation enhancements, inclusive of the \$2.7 million provided pursuant to the proviso.

STC VER: Pursuant to a budget proviso, \$0.7 million of the federal transportation enhancement moneys provided in this program shall be used for grants to be provided by the storm water funding and implementation program, as provided in, and subject to the passage of, 2SHB 2031. The Department of Transportation is directed to apply the 50 percent cap on bicycle project grants against the entire amount available for transportation enhancements, inclusive of the \$0.7 million provided pursuant to the proviso.

SEN VER, LEG FIN, and ENACTED: Pursuant to a budget proviso, \$1.7 million of the federal transportation enhancement moneys provided in this program shall be used as follows: (1) \$1.0 million is provided to the State Parks and Recreation Commission for trail development (an additional \$1.0 million is provided from the Transportation Fund for this purpose). This amount represents partial consideration for cross-state trail development necessitated by the transfer of land between Ellensburg and Lind that will be used as a rail corridor under ESHB 2832. If ESHB 2832 is not enacted by June 30, 1996, this provision is null and void; and (2) \$0.7 million to be provided as grants by the storm water funding and implementation program, as provided in, and subject to the passage of 2SHB 2031. The Department of Transportation is directed to apply the 50 percent

cap on bicycle project grants against the entire amount available for transportation enhancements, inclusive of the \$1.7 million provided pursuant to the proviso. The Legislature enacted both ESHB 2832 (Chapter 129, Law of 1996) and 2SHB 2031 (Chapter 285, Laws of 1996.)

Note 2:

STC VER: Up to \$2.5 million from the Rural Arterial Trust Account and the Transportation Improvement Account are provided to match federal funds received by cities and counties for damage from winter storms and flooding. WSDOT Program Z is directed to work with the County Road Administration Board and the Transportation Improvement Board to determine what projects are to be funded and the amount of funds to be used from each account.

SEN VER, LEG FIN, and ENACTED: The Transportation Improvement Board and the County Road Administration Board are directed to provide grants from the appropriate accounts, as needed, to local jurisdictions for match to federal FHWA and FEMA emergency funding for winter storm and flood damage.

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	65,424	65,424	65,424
1996 Supplemental Budget			
1. County Arterial Preservation	15,000	20,000	20,000
Total Supplemental Items	15,000	20,000	20,000
1995-97 REVISED APPROPRIATIONS	80,424	85,424	85,424

Comments:

Authority is granted to the County Road Administration Board to use appropriated funds to assist counties in matching federal emergency funds received as the result of storm and flood damage. A report is due to the Legislative Transportation Committee and the Office of Financial Management on which projects were selected to receive assistance.

1. COUNTY ARTERIAL PRESERVATION - Approximately \$15 million is needed to cover higher cash flow requirements of programmed projects. The remaining \$5 million will be used for a one-time program of pavement preservation projects. (Rural Arterial Trust Account-State)

AGY VER: 0
 GOV VER: 20.0 M
 HTC VER: 15.0 M
 STC VER: 20.0 M
 LEG FIN: 20.0 M
 ENACTED: 20.0 M

The County Road Administration Board will perform an analysis of gravel roads under county jurisdictions and provide a report to the Legislative Transportation Committee consisting of recommendations for implementing a statewide program for paving county gravel roads. The report and a list of high priority projects are to be provided by December 31, 1996.

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	202,755	202,755	202,755
1996 Supplemental Budget			
1. Transportation Improvement Program	26,400	30,000	30,000
2. Urban Arterial Trust Acct. Program	4,300	4,300	4,300
3. Central Puget Sound Public Trans	0	3,275	3,275
4. Public Transportation System Acct	3,600	800	800
5. City Hardship Assistance Account	500	500	500
6. CPSPTA - South Hill Transit Center	0	225	225
Total Supplemental Items	34,800	39,100	39,100
1995-97 REVISED APPROPRIATIONS	237,555	241,855	241,855

Comments:

Authority is granted to the Transportation Improvement Board to use appropriated funds to assist counties in matching federal emergency funds received as the result of storm and flood damage. A report is due to the Legislative Transportation Committee and the Office of Financial Management on which projects were selected to receive assistance.

GOV VER: 12.5 M
 HTC VER: 0
 STC VER: 3.3 M
 LEG FIN: 3.3 M
 ENACTED: 3.3 M

The Governor vetoed the provision relating to the RTA projects.

1. TRANSPORTATION IMPROVEMENT PROGRAM - The appropriation of available fund balance will allow additional construction projects to begin. The appropriation includes an additional \$1.5 million in addition to the \$7.5 million previously approved for the Mill Plain Extension project. (Transportation Improvement Account-State)

AGY VER: 35.0 M
 GOV VER: 35.0 M
 HTC VER: 26.4 M
 STC VER: 30.0 M
 LEG FIN: 30.0 M
 ENACTED: 30.0 M

4. PUBLIC TRANSPORTATION SYSTEM ACCT - There is a fund balance in the account due to a combination of cash carryover from the 1993-95 biennium, restored interest earnings and an increased Motor Vehicle Excise Tax revenue forecast. Increased appropriation authority makes this money available for project grants to local transit agencies. This appropriation is not to be used for studies or planning purposes. (Public Transportation System Account-State)

AGY VER: 3.5 M
 GOV VER: 3.5 M
 HTC VER: 3.6 M
 STC VER: 0.8 M
 LEG FIN: 0.8 M
 ENACTED: 0.8 M

The Governor vetoed the provision banning the use of the funds for studies or planning.

2. URBAN ARTERIAL TRUST ACCT. PROGRAM - Based on the September gas tax forecast, there is a fund balance in the Urban Arterial Trust Account (UATA). Currently there is a backlog of projects that can be funded with this balance. (Urban Arterial Trust Account-State)

AGY VER: 4.3 M
 GOV VER: 4.3 M
 HTC VER: 4.3 M
 STC VER: 4.3 M
 LEG FIN: 4.3 M
 ENACTED: 4.3 M

5. CITY HARDSHIP ASSISTANCE ACCOUNT - There is a fund balance in the account due to a combination of cash carryover from the 1993-95 biennium, restored interest earnings, and an increased gas tax revenue forecast. This appropriation is for a project in the vicinity of Kelso. (City Hardship Assistance Account-State)

AGY VER: 0.5 M
 GOV VER: 0.5 M
 HTC VER: 0.5 M
 STC VER: 0.5 M
 LEG FIN: 0.5 M
 ENACTED: 0.5 M

3. CENTRAL PUGET SOUND PUBLIC TRANS - There is a fund balance in the account due to a combination of cash carryover from the 1993-95 biennium, restored interest earnings, and an increased Motor Vehicle Excise Tax (MVET) revenue forecast. Increased appropriation authority makes this money available for project grants to local transit agencies. None of this appropriation may be used to fund Regional Transit Authority (RTA) projects. (Central Puget Sound Public Transportation Account-State)

AGY VER: 12.5 M

6. CPSPTA - SOUTH HILL TRANSIT CENTER - The amount of \$225,000 is provided for the South Hill Transit Center project. (Central Puget Sound Public Transportation Account-State)

STC VER: 0.23 M
 LEG FIN: 0.23 M
 ENACTED: 0.23 M

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	2,528	2,528	2,528
1996 Supplemental Budget			
1. LTC Evaluations	300	250	250
Total Supplemental Items	300	250	250
1995-97 REVISED APPROPRIATIONS	2,828	2,778	2,778

Comments:

1. LTC EVALUATIONS - This item provides funding for an evaluation of transit governance, finance, scheduling, and other transit related issues by the LTC during the 1996 legislative interim.

HTC VER: 0.3 M
 STC VER: 0.3 M
 LEG FIN: 0.3 M
 ENACTED: 0.3 M

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	677	677	677
1996 Supplemental Budget			
1. Commission Compensation & Travel	87	87	87
Total Supplemental Items	87	87	87
1995-97 REVISED APPROPRIATIONS	764	764	764

Comments:

1. COMMISSION COMPENSATION & TRAVEL - This item restores the appropriation to the historical level of expenditures for the commission's travel and per diem costs. (Transportation Fund-State)

AGY VER: 0.1 M
 GOV VER: 0.1 M
 HTC VER: 0.1 M
 STC VER: 0.1 M
 LEG FIN: 0.1 M
 ENACTED: 0.1 M

Legislative Evaluation & Accountability Program Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	205	205	205
1996 Supplemental Budget			
1. LEAP FY 97 Funding	205	205	205
Total Supplemental Items	205	205	205
1995-97 REVISED APPROPRIATIONS	410	410	410

Comments:

1. LEAP FY 97 FUNDING - The 1995-97 Transportation Budget provided only FY 96 funding to LEAP. FY 97 funding was contingent upon LEAP entering into a service level agreement with LTC. LEAP and LTC entered into a service level agreement in September 1996.

HTC VER: 0.2 M
 STC VER: 0.2 M
 LEG FIN: 0.2 M
 ENACTED: 0.2 M

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Legislative Evaluation and Accountability Program Committee's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Ecology
Total Appropriated Funds
(Dollars in Thousands)

	<u>House Passed</u>	<u>Senate Passed</u>	<u>Enacted</u>
1995-97 ORIGINAL APPROPRIATIONS	2,704	2,704	2,704
1996 Supplemental Budget			
1. Intertanko Lawsuit - AG Costs	25	0	0
Total Supplemental Items	25	0	0
1995-97 REVISED APPROPRIATIONS	2,729	2,704	2,704

Comments:

1. INTERTANKO LAWSUIT - AG COSTS - An international consortium of tanker owners, Intertanko, has filed suit against the Office of Marine Safety (OMS) challenging the validity of the requirement that tankers meet the Best Achievable Practice standards to prevent oil spills while operating in Washington. As a result, Attorney General costs have increased. This appropriation is to be used only if \$60,000 has been expended from the original appropriation in defense of the suit and the costs have been reviewed by the LTC. (Oil Spill Administration Account)

AGY VER: 0
GOV VER: 0 Provided \$385 K in the Office of Marine Safety
 Budget
HTC VER: 25 K
STC VER: 0 \$385 K is provided in the Senate operating
 budget
LEG FIN: 0
ENACTED: 0 \$250 K is provided in the omnibus operating
 budget for the Office of Marine Safety

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