

2001-03 Transportation Budget

Operating and Capital

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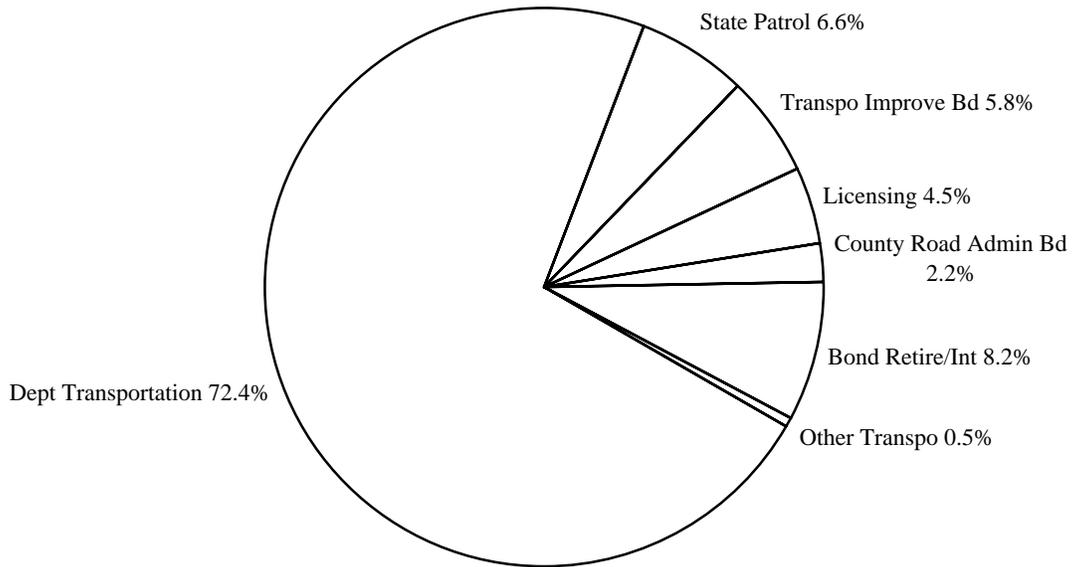
2001-03 Washington State Transportation Budget
Agency Summary
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
Department of Transportation	2,682,728
Pgm D - Hwy Mgmt & Facilities	64,095
Pgm F - Aviation	5,012
Pgm I1 - Improvements - Mobility	478,839
Pgm I2 - Improvements - Safety	144,957
Pgm I3 - Improvements - Econ Init	156,406
Pgm I4 - Improvements - Env Retro	18,982
Pgm I7 - Tacoma Narrows Br	47,682
Pgm K - Transpo Economic Part	2,553
Pgm M - Highway Maintenance	279,973
Pgm P1 - Preservation - Roadway	278,682
Pgm P2 - Preservation - Structures	167,962
Pgm P3 - Preservation - Other Facil	131,528
Pgm Q - Traffic Operations	56,747
Pgm S - Transportation Management	106,936
Pgm T - Transpo Plan, Data & Resch	33,283
Pgm U - Charges from Other Agys	28,080
Pgm V - Public Transportation	14,439
Pgm W - WA State Ferries-Cap	187,376
Pgm X - WA State Ferries-Op	321,673
Pgm Y - Rail	54,644
Pgm Z - Local Programs	102,879
Washington State Patrol	243,514
Field Operations Bureau	169,334
Support Services Bureau	70,695
Capital	3,485
Department of Licensing	165,999
Management & Support Services	12,303
Information Systems	9,337
Vehicle Services	60,770
Driver Services	83,589
Legislative Transportation Comm	3,596
LEAP Committee	488
Office of the State Auditor	126
Board of Pilotage Commissioners	305
Utilities and Transportation Comm	126
WA Traffic Safety Commission	8,813
County Road Administration Board	80,620
Transportation Improvement Board	213,295
Marine Employees' Commission	332
Transportation Commission	773
Freight Mobility Strategic Invest	717
State Parks and Recreation Comm	1,582
Department of Agriculture	305
Total Appropriation	3,403,319
Bond Retirement and Interest	303,636
Total	3,706,955

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget

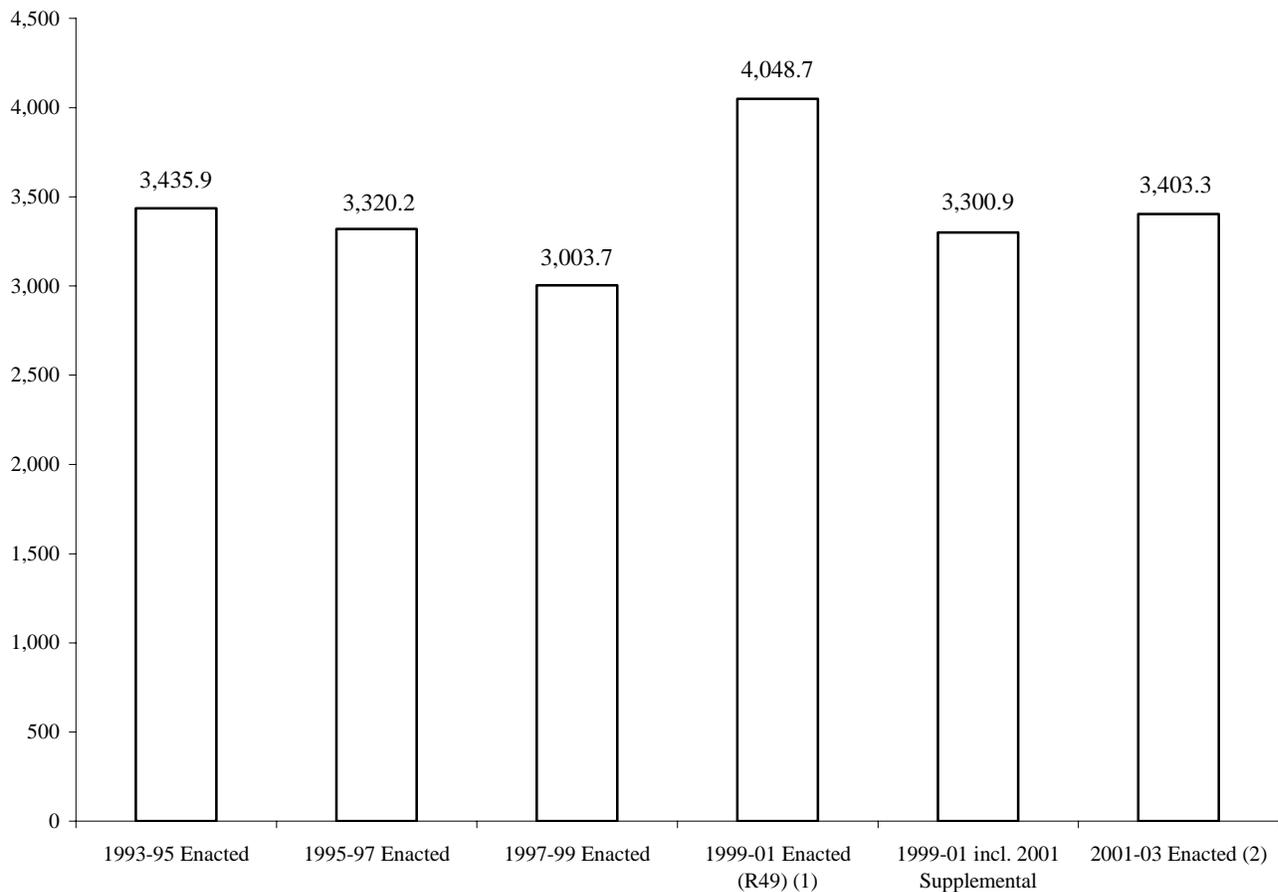


Major Transportation Agencies	
Department of Transportation	2,682,728
Washington State Patrol	243,514
Transportation Improvement Board	213,295
Department of Licensing	165,999
County Road Administration Board	80,620
Bond Retirement and Interest	303,636
Other Transportation	17,163
Total	3,706,955

2001-03 Transportation Budget Highlights
Chapter 14, Laws of 2001, 2nd sp.s, partial veto (3ESSB 5327)

1999-01 Transportation Budget	2001-03 Transportation Budget
3,300.9 Million	3,403.3 Million

Enacted Budget History by Biennium
Total Appropriated Funds
(Dollars in Millions)

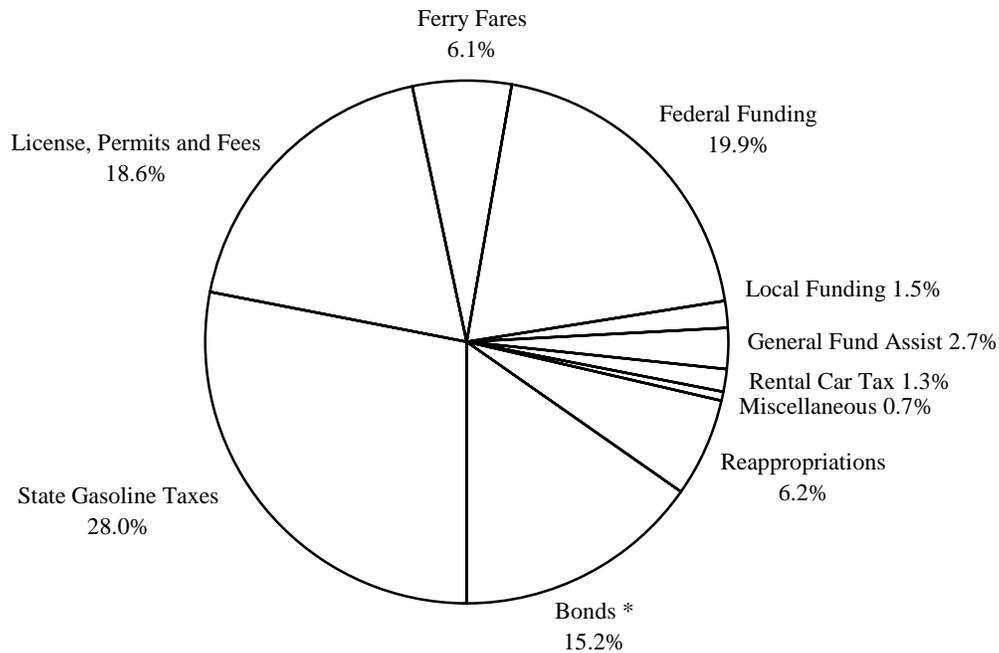


Note: Bond Retirement and Interest amounts are not included.

(1) The 1999-01 Enacted budget included the sale of bonds authorized by Referendum 49.

(2) The 2001-03 Enacted budget reflects all funds budgeted by the Legislature through the July 2001 session.

2001-03 Washington State Transportation Revenues
March 2001 Forecast
(Dollars in Millions)



Sources of Revenue	
State Gasoline Taxes	1,050.0
License, Permits and Fees	698.9
Ferry Fares	227.1
Federal Funding	746.1
Local Funding	54.9
General Fund Assistance	100.0
Rental Car Tax	48.5
Miscellaneous	25.1
Reappropriations from 1999-01	231.0
Bonds *	569.6
Total	3,751.2

* Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation revenues.

2001-03 Proposed Bond Sales

(Dollars in Millions)

Program	
Highway Improvement	407.4
Economic Partnership	1.4
WSF Capital	50.0
Special Category C	63.5
Transportation Improvement Board	47.3
Total	569.6

Transportation Administrative Reductions

(Dollars in Thousands)

- Amount of inflation not funded: \$5.2 Million
- Reductions were made in the following transportation programs:

Program	
DOT Highway Management and Facilities	1,510
DOT Improvements	1,735
DOT Economic Partnerships	181
DOT Highway Maintenance	7,869
DOT Preservation	4,189
DOT Traffic Operations	1,415
DOT Transportation Management and Support	4,906
DOT Transportation Planning, Data, and Research	900
DOT Public Transportation	350
DOT Rail	250
DOT	237
Local Programs	
VIN Program	3,910
House Transportation Committee	120
Washington State Patrol	512
Department of Licensing	990
Legislative Evaluation & Accountability Program Committee	153
Freight Mobility Strategic Investment Board	11
Total	29,238

Agency Summary

Department of Transportation

State Highways

- \$847 million is provided for state highway improvements:
 - ◆ Congestion Relief: \$479 million is provided for highway capacity improvements, including: major projects such as Sunset Interchange on I-90 and Sprague Avenue to Argonne Road on I-90 in Spokane and \$110 million for design, right-of-way, and construction of high occupancy vehicle (HOV) projects.
 - ◆ Safety: \$145 million to improve the safety of state highways.
 - ◆ Economic Development/Freight Mobility: \$156 million in funding for economic initiatives.
 - ◆ Environmental: \$19 million for environmental projects.
 - ◆ \$48 million is provided for the Tacoma Narrows Bridge.
- \$578 million is provided for highway preservation to repave roadways, repair and rebuild bridges, repair unstable slopes, etc.
- \$313 million is provided for the maintenance and operations of state highways, including keeping open all Safety Rest Areas, snow and ice removal, patching roadways, pavement striping, maintaining traffic signals, and retaining current levels of highway illumination, etc.

Washington State Ferries

- \$16.8 million is provided to maintain weekend, night, and shoulder auto ferry service and weekday passenger-only ferry service.
- \$187 million is provided for vessel and terminal preservation activities.

Rail

- \$8 million is provided for additional rail projects.
- \$9 million in one-time funding is reappropriated for the King Street Station.

Aviation

- \$1.4 million in grant funding is provided to help reduce backlogged airport safety preservation activities.
- \$150,000 is provided for the state match of a federal grant for an economic study of aviation in Washington.
- \$100,000 is provided for airport safety inspections.
- \$220,000 is provided for equipment maintenance and replacement.

Local Programs

- \$39.7 million is reappropriated for local freight mobility projects.
- \$24.2 million is reappropriated for city and county corridor congestion relief programs that complement the state corridor congestion relief program.
- \$10 million is provided as a state match with Oregon for the Columbia River Dredging Project.
- \$4.2 million is added and \$4.7 million is reappropriated for a small city pavement program.

- \$2.0 million is added and \$4.9 million is reappropriated for enhanced safety for schools, which includes signals and channelization.

Transportation Improvement Board

- \$20 million in Transportation Improvement Bonds is provided for regionally significant transportation projects.
- Administrative costs are isolated through the creation of an operating program.

County Road Administration Board

- Administrative costs are isolated through the creation of an operating program.

Freight Mobility Strategic Investment Board

- \$120,000 is provided for comprehensive, long-term statewide freight needs analysis and outreach workshops.

Washington State Patrol

- \$3.5 million is provided for capital projects such as weigh-in-motion.
- \$3.1 million is provided to increase vehicle safety inspections by funding ten new Commercial Vehicle Officers positions, vehicles, and equipment. Of this amount, 80 percent is federal funding.
- \$500,000 for ongoing replacement of police equipment.
- \$1.1 million for pursuit vehicle and motorcycle replacement in support of the Joint Legislative Audit and Review Committee (JLARC) audit recommendations.
- \$830 thousand for mission vehicles to maintain a 130,000 mile replacement policy in support of the JLARC audit recommendation.
- Savings of \$3.9 million for the elimination of the out-of-state vehicle identification number (VIN) inspections.
- \$1.2 million for ten new school bus inspectors.

Department of Licensing

- \$4.5 million for technology improvements, such as expanded Internet services and imaging technology.
- \$916,000 for implementation of Chapter 125, Laws of 2001 (HB 2029) for VIN processes and systems.

Other Agencies

Legislative Evaluation and Accountability Program

- \$27,000 for 0.2 FTE to assist in managing increased volume of information and data.

Washington Traffic Safety Commission

- \$500,000 increase in funds from the School Zone Safety Fund to support local school zone safety projects. Dedicated revenues come from traffic infractions and fines occurring in school zones.
- \$150,000 for community driving under the influence (DUI) task forces to reduce DUI occurrences.

State Parks and Recreation Commission-Capital

- \$763,000 in reappropriations for roads within Cama Beach, Ike Kinswa, and Beacon Rock State Parks. These funds were not expended in the 1999-01 biennium.

Joint Legislative Audit and Review Committee

- \$50,000 is provided for a Washington State Patrol study of emergency communication systems. This item was vetoed by the Governor.

Office of the State Auditor

- \$126,000 is provided for continued project support for the Local Government Finance System.

2001-03 Washington State Transportation Budget
Fund Balances for Selected Funds

(Dollars in Thousands)

	Beginning Balance ⁽¹⁾	Revenue ⁽²⁾	Expenditures ⁽³⁾	Ending Balance
Motor Vehicle Account	157,956	1,963,820	2,110,534	11,242
Puget Sound Ferry Operations Account	9,056	335,170	344,042	184
State Patrol Highway Account	8,277	250,312	250,625	7,964
Multimodal Transportation Account	22,656	233,583	248,939	7,300
Transportation Improvement Account	988	117,704	118,652	40
Highway Safety Account	10,783	108,804	103,982	15,605
Urban Arterial Trust Account	18,121	82,969	99,364	1,726
Special Category C Account	8,718	68,722	72,671	4,769
Rural Arterial Trust Account	13,330	37,652	50,182	800
County Arterial Preservation Account	219	28,612	28,551	280
Licensing Services Account	1,179	3,997	3,538	1,638
Motorcycle Safety Education Account	759	2,637	2,394	1,002
Highway Infrastructure Account	2,214	1,940	1,734	2,420

(1) The beginning fund balance reflects the June 30, 2001, estimated ending fund balance after taking into account revisions for reappropriations.

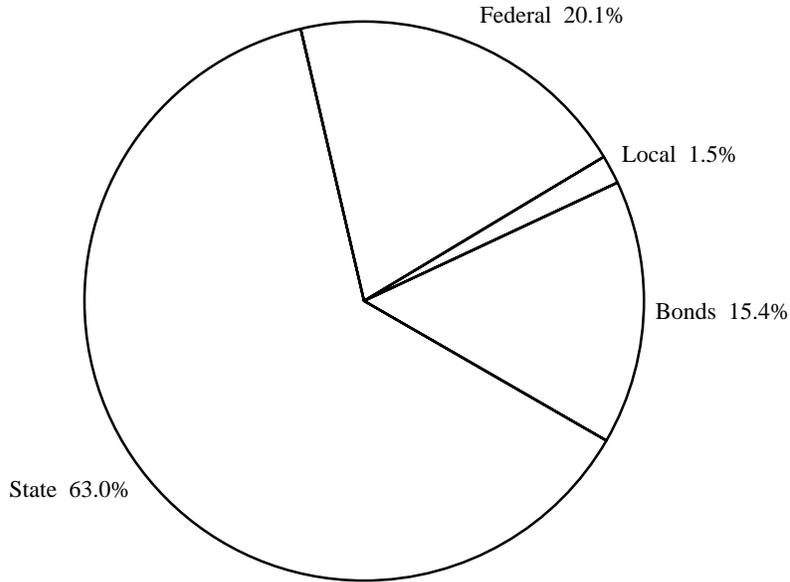
(2) Revenues reflect the March 2001 forecast.

(3) Expenditure numbers reflect the 2001-03 transportation budget.

(4) Minimum operating balances are not reflected in the fund balances.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

COMPONENTS BY FUND TYPE
Total Operating and Capital Budget



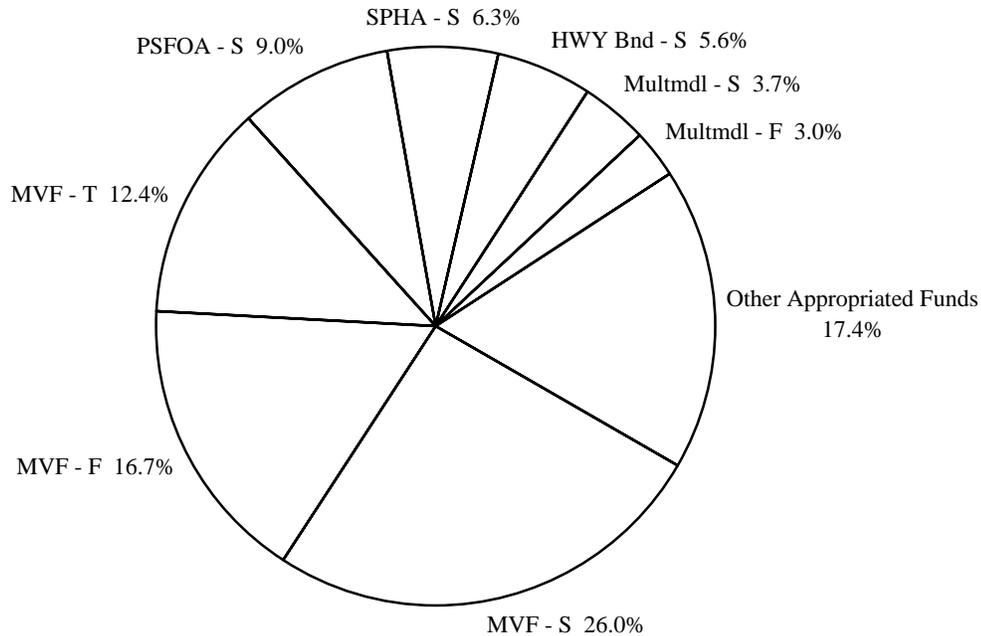
<u>Fund Type</u>	
State	2,336,362
Federal	746,059
Local	54,922
Bonds	<u>569,612</u>
Total	3,706,955

* Includes bonds of: \$458.8 million Motor Vehicle Account, \$63.5 million Special Category C Account; and \$47.3 million Transportation Improvement Account. Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation fund types.

Note: Total includes \$303.6 million for Bond Retirement and Interest.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

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



Major Fund Source	
Motor Vehicle Account - State (MVF - S)	962,094
Motor Vehicle Account - Federal (MVF - F)	617,418
Motor Vehicle Account - Bonds (MVF - T)	458,787
Puget Sound Ferry Operations Acct - State (PSFOA - S)	333,005
State Patrol Highway Account - State (SPHA - S)	233,747
Highway Bond Retirement Account - State (HWY Bnd - S)	207,900
Multimodal Transportation Account - State (Multmdl - S)	137,941
Multimodal Transportation Account - Federa (Multmdl - F)	110,386
Other Appropriated Funds	645,677
Total	3,706,955

Note: Total includes \$303.6 million for Bond Retirement and Interest.

2001-03 Washington State Transportation Budget

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

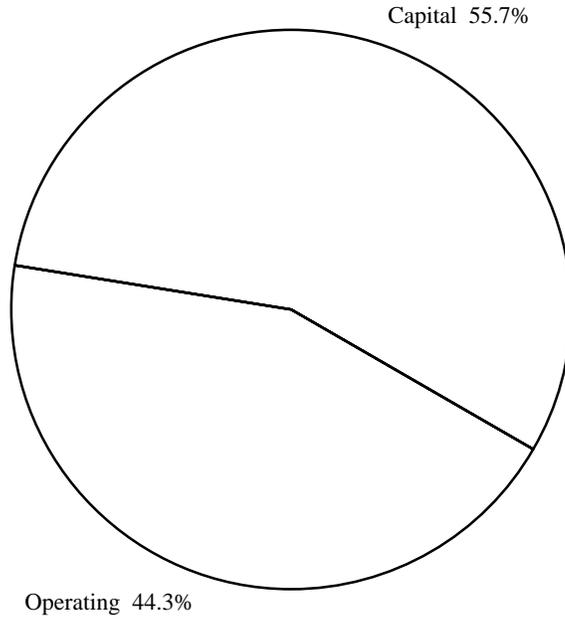
	MVF State *	P.S. Ferry Op Acct State	WSP Hwy Acct State	Multimodal Acct State	Hwy Sfty Account State	Other Approp	Total Approp
Department of Transportation	1,339,138	332,673	926	137,941	0	2,681,802	2,682,728
Pgm D - Hwy Mgmt & Facilities	63,695	0	0	0	0	64,095	64,095
Pgm F - Aviation	0	0	0	0	0	5,012	5,012
Pgm I1 - Improvements - Mobility	318,840	0	0	0	0	478,839	478,839
Pgm I2 - Improvements - Safety	87,469	0	0	0	0	144,957	144,957
Pgm I3 - Improvements - Econ Init	39,606	0	0	4,880	0	156,406	156,406
Pgm I4 - Improvements - Env Retro	15,339	0	0	0	0	18,982	18,982
Pgm I7 - Tacoma Narrows Br	47,682	0	0	0	0	47,682	47,682
Pgm K - Transpo Economic Part	2,553	0	0	0	0	2,553	2,553
Pgm M - Highway Maintenance	275,394	0	0	0	0	279,973	279,973
Pgm P1 - Preservation - Roadway	46,906	0	0	17,318	0	278,682	278,682
Pgm P2 - Preservation - Structures	21,574	0	0	13,000	0	167,962	167,962
Pgm P3 - Preservation - Other Facil	22,280	0	0	33,900	0	131,528	131,528
Pgm Q - Traffic Operations	39,944	0	0	0	0	56,747	56,747
Pgm S - Transportation Management	94,632	6,642	926	2,082	0	106,010	106,936
Pgm T - Transpo Plan, Data & Resch	11,496	0	0	987	0	33,283	33,283
Pgm U - Charges from Other Agys	23,722	4,358	0	0	0	28,080	28,080
Pgm V - Public Transportation	0	0	0	11,160	0	14,439	14,439
Pgm W - WA State Ferries-Cap	144,404	0	0	0	0	187,376	187,376
Pgm X - WA State Ferries-Op	0	321,673	0	0	0	321,673	321,673
Pgm Y - Rail	0	0	0	44,314	0	54,644	54,644
Pgm Z - Local Programs	83,602	0	0	10,300	0	102,879	102,879
Washington State Patrol	2,705	0	232,821	0	0	10,693	243,514
Field Operations Bureau	0	0	162,081	0	0	7,253	169,334
Support Services Bureau	0	0	69,960	0	0	735	70,695
Capital	2,705	0	780	0	0	2,705	3,485
Department of Licensing	64,577	0	0	0	94,761	71,238	165,999
Management & Support Services	4,230	0	0	0	7,740	4,563	12,303
Information Systems	3,304	0	0	0	5,655	3,682	9,337
Vehicle Services	57,043	0	0	0	0	60,770	60,770
Driver Services	0	0	0	0	81,366	2,223	83,589
Legislative Transportation Comm	3,596	0	0	0	0	3,596	3,596
LEAP Committee	488	0	0	0	0	488	488
Office of the State Auditor	126	0	0	0	0	126	126
Board of Pilotage Commissioners	0	0	0	0	0	305	305
Utilities and Transportation Comm	0	0	0	0	0	126	126
WA Traffic Safety Commission	0	0	0	0	1,638	7,175	8,813
County Road Administration Board	1,887	0	0	0	0	80,620	80,620
Transportation Improvement Board	0	0	0	0	0	213,295	213,295
Marine Employees' Commission	0	332	0	0	0	332	332
Transportation Commission	773	0	0	0	0	773	773
Freight Mobility Strategic Invest	717	0	0	0	0	717	717
State Parks and Recreation Comm	1,582	0	0	0	0	1,582	1,582
Department of Agriculture	305	0	0	0	0	305	305
Total Appropriation	1,415,894	333,005	233,747	137,941	96,399	3,073,173	3,403,319
Bond Retirement and Interest	4,987	0	0	0	0	303,636	303,636
Total	1,420,881	333,005	233,747	137,941	96,399	3,376,809	3,706,955

* Includes Bond amounts.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds

(Dollars in Thousands)

OPERATING AND CAPITAL COMPONENTS



2001-03 Transportation Budget	
Operating	1,641,843
Capital	<u>2,065,112</u>
Total	3,706,955

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total		6-Year	
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
002	03,06	North Spokane/Division Street	0	100	0	100	0	0	100
002	07	BNRR Bridge 2/516 Overcrossing Deck Rehab Study	53	0	0	53	0	0	53
002	07	Reardan Weigh Station Rehabilitation	50	11	226	287	16	0	302
002	07	Vic Deer Road to Westwood Road	458	0	6,033	6,491	0	0	6,491
002	07	SR 211 to Newport	0	0	127	127	0	0	127
002	07	Lincoln County Line to SR 21	31	0	2,213	2,244	0	0	2,244
002	07	Rocklyn Road to Davenport	0	0	943	943	0	0	943
002	07	SR 2/MP 275.1 Drainage Revisions	10	0	66	76	0	0	76
002	12	Skinney Creek Fish Passage	0	0	1,054	1,054	0	0	1,054
002	12	Tumwater Rock Slopes	70	0	544	615	870	0	1,485
002	12	Peshastin Rock Slope	36	0	441	477	0	0	477
002	12	Cashmere Rock Cut	0	0	358	358	0	0	358
002	12	Rayrock to Skinney Creek	150	0	0	150	1,377	0	1,527
002	12	Wenatchee River Bridge No 2/215	18	0	94	112	14	0	126
002	12	Aplets Way Signal	0	0	90	90	0	0	90
002	12	Leavenworth Vic	60	0	0	60	20	0	80
002	12	Cascade Avenue Signal	95	0	0	95	0	0	95
002	12	Cottage Avenue et al	666	0	0	666	0	0	666
002	12	Dryden Signal	60	0	0	60	0	0	60
002	12	SR 2 Odabashian Br Widening	0	0	1,741	1,741	0	0	1,741
002	12	Rock Slope S of Orondo	50	0	0	50	0	0	50
002	12	Pine Canyon Slide	0	0	200	200	0	0	200
002	38	WPS Snohomish River Br to Eps Ebey Sl Br	59	0	1,033	1,093	947	32	2,071
002	38	Ebey Is Viaduct 2/6N & Ebey Sl Br 2/7N	0	0	3,052	3,052	0	0	3,052
002	38	Snoh R & Ebey Sl Br WB - Seismic	8	0	2,800	2,808	0	0	2,808
002	38	SR 5 to Old SR 2 Vicinity	0	0	1,637	1,637	0	0	1,637
002	38,39	SR 9 Interchange Vicinity	0	0	769	769	0	0	769
002	39	Campbell Hill Rd I/C Vic to SR 522	0	0	1,198	1,198	0	0	1,198
002	39	Dairy Farm Access Vicinity	32	6	124	162	169	0	332
002	39	SR 2/SR 522 Monroe Bypass	201	0	0	201	0	0	201
002	39	Juction 179th Street SE	0	0	156	156	0	0	156
002	39	SR 522 to East of 195th Ave SE	49	0	0	49	122	0	171
002	39	Woods Creek Bridge Vicinity	291	0	277	568	2,915	0	3,483
002	39	Reiter Road Vicinity	25	0	0	25	64	0	89
002	39	Fern Bluff Road Vicinity	315	0	749	1,064	2,636	0	3,700
002	39	Sultan WCL Vic to 339th Ave SE Vic	0	0	562	562	0	0	562
002	39	Signalize 5th Street	96	0	400	496	0	0	496
002	39	Wallace River Br to Proctor Creek Br	0	0	1,080	1,080	0	0	1,080
002	39	Skykomish River Bridge 2/35	61	0	599	659	42	0	701
002	39	Anderson Creek Vicinity	0	0	19	19	0	0	19
002	39	1/4 Mile East of Anderson Creek Bridge	25	0	73	98	0	0	98
002	39	S Fk Skykomish R Br 2/40 to BNRR Br 2/45	113	0	185	298	837	0	1,135
002	39	S Fk Skykomish River Bridge 2/40	40	0	0	40	182	0	221
002	39	Mt Baker Nat Forest Sign Vicinity	205	0	478	683	1,745	0	2,427
002	39	Barclay Creek Bridge 2/48	0	0	4,106	4,106	0	0	4,106
002	39	Money Creek Tunnel Vicinity	85	0	81	167	286	0	453
002	39	Stream Bridge Vicinity	39	0	31	70	140	0	211
002	39	1/2 Mile East of Climbing Lane End	28	0	33	60	87	0	147
002	39	Profitt's Point Along Tye River	0	0	22	22	0	0	22
002	39	Bridge 2/120 Vic to Deception Creek Vic	173	0	103	275	1,454	0	1,730
002	39	Vicinity Tye River Bridge	25	0	7	32	41	0	72

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer	Way		2001-03	2001-03	2003-05	2005-07
002	39	Rock Slopes West of Stevens Pass	130	0	2,174	2,304	2,877	0	5,181
003	23	SR 3/305 Interchange Vicinity	95	0	405	500	0	0	500
003	23	SR 3/SR 303 I/C (Waaga Way) Stage 1	0	1,007	0	1,007	0	0	1,007
003	23	Thompson Rd Vic to Jct SR 104	96	0	0	96	0	0	96
003	23	Vic Falkner Rd	88	0	379	467	0	0	467
003	26,35	NB Off Ramp at Loxie Eagans Blvd	95	0	0	95	0	0	95
003	35	Deer Creek Loop Road to Agate Road	169	8	0	177	0	0	177
003	35	Allyn to SR 106 Vicinity	66	1,628	0	1,694	0	0	1,694
003	35	Allyn Vicinity Slide Repair	0	0	28	28	0	0	28
003	35	SR 106 to MP 26.70	0	0	152	152	0	0	152
003	35	Belfair Culvert	0	0	92	92	0	0	92
003	35	Belfair Bypass	404	0	0	404	0	0	404
003	35	Barney White Road	78	0	195	273	0	0	273
003	35	SR 3 Imperial Way to Sunnyslope Road	79	0	0	79	0	0	79
003	35,26	Sunnyslope to Gorst	0	0	988	988	0	0	988
004	19	SR 4, Jct SR 101 to West Valley Creek	0	0	4,912	4,912	0	0	4,912
004	19	SR 4 Cattle Pass Replacements	0	0	674	674	0	0	674
004	19	MP 25.95 Vicinity Culvert Replacement	0	0	57	57	0	0	57
004	19	SR 4 Fish Barrier Culvert Replacement	0	0	225	225	0	0	225
004	19	Skamokawa Creek Bridge 4/120 Repair	40	0	192	232	0	0	232
004	19	SR 4 MP 49.91 Left Rockfall Mitigation	65	0	331	396	0	0	396
004	19	Svensen's Curve	13	374	2,000	2,388	1,506	0	3,893
004	19	Stella Vicinity Slide	0	0	2	2	0	0	2
004	19	SR 4 Bicycle Lane	44	0	0	44	0	0	44
005	01,21	220th St SW to 44th Ave W	281	0	0	281	0	0	281
005	02,28, 29,27, 25	Pierce County - EIS/Design Report	527	0	0	527	0	0	527
005	10	NB Ramps Junction SR 11	135	0	0	135	147	0	282
005	10,39	Pilchuck Creek Vicinity	20	0	76	96	0	0	96
005	10,40	Hill Ditch Br 5/702W to Skagit Br 5/712	0	0	4,025	4,025	0	0	4,025
005	10,40	Hill Ditch Br 5/702W to Skagit Br 5/712	0	0	559	559	0	0	559
005	11	NB Viaduct Bridges 5/535E & 539E	343	0	0	343	155	0	498
005	11	S Albro/Swift Ave and S Corgait I/S	61	0	77	138	589	0	727
005	11,37, 43,46	Bridge 5/535W SB Viaduct to NE 117th St	0	0	883	883	0	0	883
005	11,43	Holgate to 8th Ave Vicinity	0	0	2,154	2,154	0	0	2,154
005	17,18	SR 5 Median Cross Over Prevention	0	0	773	773	0	0	773
005	17,18	SR 5/ SR 502 Interchange	1,000	0	0	1,000	0	0	1,000
005	18	MP 44 Weigh Station - Weigh-In-Motion	86	0	443	530	0	0	530
005	18	MP 41.35 Slide	108	146	819	1,074	0	0	1,074
005	18	Ridgefield to E Fk Lewis Rv-PCCP Rehab	0	0	2,572	2,572	0	0	2,572
005	18	Toutle River NB/SB Rest Area	0	0	46	46	0	0	46
005	18	Toutle River Bridge Structural Rehab	200	0	0	200	0	0	200
005	18,20	Lewis County Interchanges	1,520	0	0	1,520	0	0	1,520
005	18,20	Rush Road Vic to Thurston Co Line	700	0	0	700	1,011	0	1,711
005	18,49	Interstate Park & Ride Lots	0	11	0	11	0	0	11
005	20	Grand Mound to Maytown Interchange	499	312	0	811	56	0	867
005	20	Maytown/Scatter Creek Rest Areas Sewer	147	0	0	147	33	0	180
005	20	Airustrial NB On Ramp I/S	144	0	0	144	0	0	144
005	20	Salzer Creek to Thurston Co Line	0	0	10	10	0	0	10

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total		6-Year	
			Engineer	Way		2001-03	2003-05		2005-07
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
005	20,22	Airdustral I/C to Capitol Lake	0	0	1,096	1,096	0	0	1,096
005	20,35	Maytown I/C to 93Rd Ave SW I/C	0	0	9,303	9,303	397	0	9,700
005	21	196th St SW / SR 524 I/C - Westside	0	0	6,436	6,436	0	0	6,436
005	21,01	196th St SW / SR 524 I/C - Phase C	653	0	0	653	0	0	653
005	21,44, 01	236th St SW to 164th St SW I/C	14	0	166	180	0	0	180
005	22	Woodland Creek Outfall	49	0	44	93	0	0	93
005	22	Sleater Kinney to Marvin Filter Strips	0	0	3	3	0	0	3
005	22	Trosper Road Improvements	0	0	2,501	2,501	0	0	2,501
005	22	Sleater-Kinney Road Undercrossing	0	0	1,802	1,802	0	0	1,802
005	22	Martin Way Overcrossing - Bike Lanes	54	0	0	54	30	0	84
005	22,20	McAllister Creek Retrofit	49	72	0	121	0	0	121
005	22,20	McAllister Cr Culvert & Tide Gates Repl	0	0	213	213	0	0	213
005	25	SR 5, SeaTac NB Rest Area	90	0	630	720	12	0	732
005	25	Federal Way SB Weigh Station	0	0	394	394	0	0	394
005	25	Federal Way NB Weigh Station	35	0	90	125	0	0	125
005	25	SR 161 I/C & SR 18 I/C	146	0	0	146	0	0	146
005	25	Pierce Co Line to S 272nd - Stage 4	417	0	0	417	0	0	417
005	27	Port of Tacoma I/C	50	1	0	51	461	126	637
005	27	Puyallup R Rr OC-5/456W & Ramp OC-5/455S	177	0	1,893	2,070	0	0	2,070
005	27,25	Port of Tacoma Rd to King County Line	0	912	0	912	1,138	185	2,234
005	28	Tillicum Vic Sign Replacement	0	0	50	50	0	0	50
005	29	SR 16 I/C / 38th St I/C	3,995	11,757	9,544	25,295	1,725	250	27,271
005	29,27	Thompson Ave to Pacific Ave Undercrossing	840	1,561	0	2,401	0	0	2,401
005	29,28	Bridgeport Way On Ramps to SR 5	144	265	0	409	0	0	409
005	29,28	Interstate Bridge Decks	0	0	477	477	0	0	477
005	29,28	56th St & 84th St Interchange Ramps	18	0	1,322	1,339	0	0	1,339
005	30,33, 25	Pierce County Line to Tukwila I/C	59	0	28,988	29,047	12,117	0	41,164
005	32	NE 175th SB On Ramp	0	0	1,538	1,538	0	0	1,538
005	32	NE 175th SB Ramp	0	0	223	223	0	0	223
005	32	NE 175th St to NE 205th St	186	802	0	988	5,195	1,150	7,332
005	32,01, 21	SR 104 WB to NB I-5 On Ramp	46	0	1,085	1,131	0	0	1,131
005	33	Pierce Co Line to Tukwila I/C - Stage 1	0	0	59	59	0	0	59
005	33, 11, 37	Spokane Street I/C Bridges Stage 1	0	0	691	691	3,785	0	4,476
005	33,11	Military Rd Undercrossing to S 129th St Undercrossing	84	0	384	468	0	0	468
005	37,11	I-5 Ramps At Michigan-Corson/Albro/Swift	109	0	137	246	1,051	0	1,297
005	37,11	I-5 Ramps At Michigan-Corson/Albro/Swift	125	0	156	281	1,198	0	1,479
005	38	SR 526 to SR 2 - HOV	3,290	0	0	3,290	343	0	3,633
005	38	Lowell Road to Broadway Avenue (SB)	0	0	675	675	0	0	675
005	38	Everett Vicinity Bridges - Stage 2	0	0	141	141	0	0	141
005	38	Silver Lake SB Weigh Station	37	0	136	174	0	0	174
005	38	Snohomish River Bridge 5/645E	36	0	0	36	272	0	308
005	38	SR 528 Interchange	0	0	261	261	0	0	261
005	39	172nd St NE (SR 531) Interchange	495	3,719	0	4,215	0	0	4,215
005	39,10	Stanwood/Bryant Vic NB Weigh Station	0	0	16	16	0	0	16
005	39,10	Stanwood/Bryant Vic NB Weigh Station	0	0	4	4	0	0	4
005	39,10	SR 532 Northbound Interchange Ramps	130	0	78	208	750	0	957
005	39,10	236th Street NE to Starbird Road	0	0	2,386	2,386	0	0	2,386

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
005	39,10	236th Street NE to Starbird Road	0	0	455	455	0	0	455
005	40	Skagit River Bridge 5/712	95	0	424	519	864	0	1,383
005	40	Nulle Road to Samish Highway	0	0	596	596	0	0	596
005	40	N Lk Samish Rd to 36th St UC 5/807	0	0	98	98	0	0	98
005	40	Chuckanut Creek Vicinity	75	0	45	120	361	0	481
005	40,10	2nd Street Undercrossing Bridge 5/709	597	1,059	0	1,656	0	0	1,656
005	40,42	36th St UC Vic to SR 542 Vic	71	0	3,065	3,135	1,312	0	4,448
005	40,42	36th St UC Vic to SR 542 Vic	225	0	5,668	5,893	2,428	0	8,321
005	40,42	Bellingham Bridges - Seismic	0	0	694	694	0	0	694
005	40,42	North of Lakeway I/C	43	0	517	559	221	0	781
005	42	Replace Sign Bridge Vic Lakeway Drive	0	0	112	112	48	0	160
005	42	Hughes Avenue to H Street Bridges	0	0	164	164	0	0	164
005	42	Nooksack River to Blaine Vic	8	0	128	136	0	0	136
005	42	Nooksack River Bridge 5/828 E & W	61	0	0	61	2	0	63
005	42	Custer Rest Area	15	0	283	298	0	0	298
005	42	Blaine Vicinity Ramps	0	0	88	89	29	6	123
005	42	Dakota Creek Bridges - 5/836 E & W	28	0	483	510	0	0	510
005	42	Ferndale to Blaine	39	0	3	42	162	0	205
005	42	Dakota Creek Br Vic to SR 543	210	0	93	303	2,193	0	2,496
005	42	SR 5, 9, 539, and 543 - Border Crossing Info	0	0	2,248	2,248	0	0	2,248
005	42	NB Pace Lane Extension - Blaine Vic	0	0	150	150	72	14	236
005	43	Dearborn to Olive Way	0	0	3,029	3,029	0	0	3,029
005	43	Stewart St Off Ramp to SR 520 Vicinity	0	0	2,439	2,439	0	0	2,439
005	43	7th/Cherry and 5th/Cherry	136	0	0	136	68	0	204
005	43	James Street Vic to Union Street Vic	81	0	407	488	3,894	0	4,382
005	43	Denny Way to Mercer Street Vicinity	0	0	722	722	0	0	722
005	43	Mercer Street Vic to SR 520	0	0	1,521	1,521	0	0	1,521
005	43	Lakeview Blvd to Boylston	0	0	1,184	1,184	0	0	1,184
005	43	Olive Way to Denny Way	0	0	982	982	0	0	982
005	43	SR 520 Vicinity to 42nd St	75	0	2,600	2,675	0	0	2,675
005	43	Convention Center Tunnel	0	0	389	389	0	0	389
005	43	Stewart St/Eastlake Ave SB Off Ramp	109	0	0	109	510	0	619
005	43	Roanoke St Vic to SR 520 Vic	247	0	34	281	1,313	0	1,594
005	43,46	Union St to NE 103Rd Vic	71	0	94	165	897	0	1,062
005	44	128th St SW (SR96) I/C	117	0	0	117	200	0	318
005	44,38	164th to SR 526 - HOV Lanes	170	0	182	352	1,068	0	1,420
005	46	NE 117th Street	26	0	294	320	0	0	320
005	46,32	North Seattle Bridges - Seismic Retrofit	167	0	0	167	130	0	298
005	46,32	NE Northgate Way to NE 175th Street	0	0	1,157	1,157	1,682	0	2,839
005	46,32	Northgate Way to NE 175th Street	89	0	138	227	498	0	725
005	46,32	Northgate Way to NE 175th Street	121	0	188	309	678	0	987
005	49	Murray Creek Outfall Retrofit	7	1	0	8	0	0	8
005	49	WSDOT/ODOT I-5 Corridor Study	117	0	0	117	0	0	117
005	49	SR 5 SB HOV Lane- Mill Plain to 99th St	35	0	260	295	0	0	295
005	49	Vancouver Area Ramp Paver	0	0	444	444	0	0	444
005	49	S R5,Columbia Riv Bridge Electrical Rehab	250	0	3,350	3,600	0	0	3,600
005	49	Burnt Bridge Creek thru NE 78th St	0	0	7,406	7,406	0	0	7,406
005	49	Interstate Bridge 5/IE Painter	0	0	200	200	0	0	200
005	49,18	Salmon Creek to SR 205	381	0	0	381	0	0	381
005	49,18,	SR 5 Interstate Sign Support Structures	0	0	70	70	0	0	70

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Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
006	18,20	Goff Road to Cabe Road	0	0	413	413	0	0	413
006	18,20	Chehalis River to Vic Goff Rd	0	0	1,255	1,255	0	0	1,255
006	19	Willapa River Bridge Replacement 6/8	152	0	0	152	53	0	205
006	19,18	RR Bridge 6/21 to Rock Creek Bridge	147	0	0	147	0	0	147
006	20	Chehalis River Bridge Painter 6/123	25	0	334	359	0	0	359
007	02	MP 40 to MP 42.5	0	0	1,112	1,112	0	0	1,112
007	02	340th I/S Safety Improvement	16	0	0	16	0	0	16
007	02,29	SR 507 to SR 512 - Safety	15	0	0	15	59	0	74
007	20	Elbe Safety Interchange Facility	0	477	1,759	2,236	0	0	2,236
007	20	Nisqually River Bridge Painter 7/25	25	0	320	345	0	0	345
007	29	108th Street to I-5	152	0	0	152	0	0	152
008	35	SR 12 to MP 11.54	0	0	4	4	0	0	4
008	35	McCleary Interchange	500	28	922	1,450	4,495	0	5,945
008	35	SR 8 Westbound Portable Site	100	0	442	542	0	0	542
009	39	Jct Old SR 2 (Ridge Ave)	117	0	0	117	0	0	117
009	39	204th St NE Vicinity to SR 530	0	0	349	349	0	0	349
009	39	204th St NE Vic	0	0	99	99	0	0	99
009	39	Junction Highland Drive	164	127	78	370	943	0	1,312
009	39	Stillaguamish River - Haller Br 9/132	75	0	12	87	520	0	607
009	39	Schloman Road Vic to 256th Street E Vic	1,132	216	46	1,394	11,120	38	12,552
009	39	252nd St NE Vic	95	56	2	153	638	2	793
009	39	268th St Intersection	145	36	0	182	1,188	0	1,369
009	39,38	SR 9/SR 2 Interchange	161	0	2,149	2,309	1,491	0	3,800
009	39,38	Park & Ride Vicinity to SR 204 Vicinity	121	0	315	435	948	0	1,383
009	39,38	56th St SE Vic and 42nd St NE Vic	273	123	0	395	174	0	570
009	39,38	SR 528 Intersection	36	0	0	36	72	0	108
009	39,40, 10	Stillaguamish R Br to Lake Creek Br Vic	0	0	1,983	1,983	0	0	1,983
009	39,44	SR 96 Vicinity to SR 2 Vicinity	133	0	345	478	1,039	0	1,517
009	39,44	Snohomish Vicinity Access Mitigation	0	0	548	548	0	0	548
009	40	269th Pl NE Vic - McMurray Shores Dr Vic	0	0	345	345	0	0	345
009	40	Lake Creek Bridge 9/204	0	0	29	29	0	0	29
009	40	Skagit River Bridge 9/215	81	0	327	408	547	0	955
009	40	SR 20 to Bassett Road Vicinity	67	0	0	67	0	0	67
009	40	Prairie Rd Vic to Thunder Ck Vicinity	522	562	0	1,084	0	0	1,084
009	40,10, 39	Samish River Bridge 9/223	0	0	5	5	29	0	34
009	42	North Fork Nooksack River Bridge 9/315	50	0	314	364	213	0	577
009	42	North Fork Nooksack River Bridge 9/315	0	0	184	184	0	0	184
009	42	SR 544 Vic to SR 546	0	0	86	86	0	0	86
009	42	SR 546/Nooksack Rd Vic to SR 547/Cherry St	1,050	260	0	1,310	0	0	1,310
009	42	SR 546 to SR 547	31	0	940	971	0	0	971
009	42	Bone Creek Bridge 9/356.75	19	0	380	399	0	0	399
009	42,40	Skagit County Line to Potter Road Vic	40	0	53	93	0	0	93
009	44	SR 522 to 228th St SE	0	0	3,511	3,511	1,377	0	4,888
009	44	212th St SE to 176th St SE	0	0	0	0	3,271	1,186	4,457
009	44	228th St SE to 212th St SE (SR 524)	124	1,639	2,969	4,731	0	0	4,731
010	13	Teanaway River Bridge 10/142	6	0	93	99	0	0	99
010	13	Bristol Fill Bridge 10/143	9	0	209	218	0	0	218
010	13	BNRR Bridge 10/146	6	0	101	107	0	0	107
010	13	Bristol Fill Bridge - 10/143	100	0	348	448	0	0	448

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Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
010	13	Teanaway River Bridge 10/142	10	0	16	26	33	0	59
011	10	SR 11 Retaining Walls	26	0	561	587	0	0	587
011	40	Cook Road to Colony Road Vicinity	189	0	0	189	0	0	189
011	40	Estes Rd Vic to Whatcom Co Line	37	0	817	854	0	0	854
011	40	Oyster Creek Bridge Vic	0	0	10	10	0	0	10
011	40	Whatcom County Line to Bellingham City Line	127	0	218	345	691	0	1,036
011	40	Highline Rd to Bellingham C/L Vic	78	0	87	164	276	0	440
011	40	Bellingham SCL to Iris Lane	0	0	161	161	0	0	161
011	40	Iris Lane Vicinity to SR 5	97	0	0	97	0	0	97
012	13	SR 12 Rockfall Mitigation MP 154.4 Vic	0	0	447	447	0	0	447
012	13	SR 12 Slope Protection MP 155.3	0	0	171	171	0	0	171
012	13	SR 12 Rimrock Tunnel Illumination	47	0	0	47	53	0	100
012	13	Tieton River Vicinity-Unstable Slope	33	15	337	385	0	0	385
012	13	Soup Creek Bridge Scour Repair	0	0	27	27	0	0	27
012	13	Tieton River to Naches River	0	0	403	403	0	0	403
012	13	Tieton River Bridge 12/316	233	0	0	233	2,284	0	2,517
012	13	Tieton River Bridge 12/317	233	0	0	233	1,763	0	1,996
012	14	Old Naches Highway I/C	304	0	0	304	609	0	913
012	14	Cowiche Cr Br to SR 82	134	0	2,867	3,002	0	0	3,002
012	16	Nine Mile Hill Rock Cut	150	52	345	547	0	0	547
012	16	SR 12/730 I/S	100	0	211	311	0	0	311
012	16	Snake River Bridge 12/915 Phase 2	0	0	608	608	0	0	608
012	16	SR 124 to Walla Walla	308	189	4,243	4,740	1,311	0	6,051
012	16	SR 182 to Vic Snake River Bridge	39	0	868	907	0	0	907
012	16	Lewiston Road to Coppei Creek	0	0	727	727	0	0	727
012	16	Messner Road to Tucannon River	14	0	732	747	0	0	747
012	16	Snake River Bridge 12/915	130	0	490	620	1,048	0	1,668
012	16	Nine Mile Creek Vicinity-Unstable Slope	32	0	279	311	0	0	311
012	16	Nine Mile Hill Vicinity- Unstable Slope	29	0	437	466	0	0	466
012	16	15th Street to Snake River Bridge	0	0	209	209	0	0	209
012	16	Snake River Bridge 12/915-Painting	72	0	391	463	758	0	1,221
012	16	UP & NP RR Bridge to Vansycle Canyon	125	0	310	435	1,159	0	1,594
012	16	Columbia C/L to Pomeroy	175	0	412	587	1,671	0	2,258
012	16	MP 411 to Alpowa Summit	52	0	157	209	376	0	585
012	16	Garfield C/L to Alpowa Creek	70	0	795	865	0	0	865
012	16	Snake River Bridge 12/512N	100	0	508	608	1,084	0	1,692
012	16	Dry Creek Bridge 12/657	100	0	234	334	304	0	638
012	16	Snake River Bridge 12/512S	70	0	179	249	0	0	249
012	16	MP 417 Vic to Stember Creek	60	0	705	765	0	0	765
012	16	Tucannon River to SR 261	30	0	0	30	20	0	50
012	16	SR 261 to Garfield C/L	110	0	200	310	1,145	0	1,455
012	16	Alpowa Summit to MP 417 Vicinity	75	0	269	344	642	0	987
012	16	9th Avenue to Touchet River	130	0	628	758	0	0	758
012	16	SR 12/SR 124 Intersection	50	0	279	329	0	0	329
012	16	Coppei Creek Bridge 12/666	180	0	0	180	0	0	180
012	16	Coppei Creek Bridge 12/666	0	22	0	22	0	0	22
012	16	Wallula Road to SR 125 Spur	25	0	121	146	0	0	146
012	18	SR 5 to Avery Road Vic	0	0	1,090	1,090	0	0	1,090
012	18	Jackson Hwy Intersection - Mary's Corner	8	100	379	487	0	0	487
012	18	SR 12 Fish Barrier Removal-MP 72.45 Vic	48	0	0	48	0	0	48
012	18,20	SR 12,Avery Rd to Mill Creek Vic w/Except	47	0	2,649	2,695	0	0	2,695

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Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
012	18,20	Silver Cr Fish Passage Barrier Removal	60	0	30	90	0	0	90
012	19	Wishkah and Heron Street Bridges	0	0	2,025	2,025	0	0	2,025
012	19	Wishkah River Bridge 012/012N	30	0	409	439	0	0	439
012	19	Heron Street Bridge Repair	6	0	206	212	0	0	212
012	19	Wishkah River Bridge Rehabilitation	19	0	1,753	1,771	0	0	1,771
012	19	Sylvia Creek Bridges 12/31 S & N	0	0	6	6	0	0	6
012	19	Vic Black River Bridge	0	0	15	15	22	0	37
012	19	Black River Br 12/76 Scour Protection	0	0	115	115	0	0	115
012	19	Wynoochee River Bridge 012/025	30	0	445	475	0	0	475
012	19	Aberdeen Vicinity Signal Rehabilitation	50	0	78	128	191	0	319
012	20	183Rd Ave SW to Joselyn St SW	21	0	566	587	0	0	587
012	20	Vic Moon Road	0	0	13	13	20	0	33
012	20	SR 12 Rockfall Mitigation MP 145 Vic	31	0	11	42	393	0	435
012	20	Bevin Lake Rest Area Drainfield Revision	20	0	75	95	0	0	95
012	20	SR 12 MP 145.82 Left Rockfall Mitigation	42	0	17	60	127	0	186
012	20	SR 12 MP 149.19 Left Rockfall Mitigation	45	0	23	68	91	0	159
012	20	SR 12 MP 143.68 Left Rockfall Mitigation	45	0	5	50	154	0	204
012	20,13	SR 12, Lake Creek to Wildcat Creek Vic	63	0	0	63	37	0	100
012	35	Satsop River Bridges Seismic	51	0	0	51	0	0	51
014	15	Hood River Bridge to Willow Street	16	0	2,660	2,676	0	0	2,676
014	15	Rockfall Fence MP 55.60 to 55.66	47	0	0	47	6	0	53
014	15	Slope Protection MP 59.07 to 59.14	46	20	0	66	4	0	70
014	15	Willow Street to Vine Street	15	0	2,100	2,115	0	0	2,115
014	15	SR 14 Bicycle Lanes	20	0	0	20	0	0	20
014	15	SR 14, Rockfall Fence MP 106.26 Vic	47	0	224	271	0	0	271
014	15	Slope Protection MP 54.60 to 54.67	39	0	0	39	2	0	41
014	15	Rockfall Fence MP 54.70 to 54.77	42	0	0	42	4	0	46
014	15	SR 14, Rockfall Ditch MP 106.46 Vic	55	0	127	182	107	0	289
014	15	Lyle Tunnel - 14/216-Liner/Portals	0	0	183	183	0	0	183
014	15	Whitcomb Island to SR 221	35	0	363	398	0	0	398
014	17	Slide Stabilization MP 30.20 to 30.34	22	40	0	62	2	0	64
014	17	Rockfall Stabilization MP 30.90 to 31.10	41	30	0	71	4	0	75
014	17	Woodward Creek Bank Protection	0	0	75	75	0	0	75
014	17	SR 14 Slope Protection MP 25.2	60	0	0	60	474	683	1,218
014	17	SR 14 Slope Stabilization MP 11.40 Vic	27	26	50	103	153	0	256
014	17	SR 14 MP 25.40 Left Debris Flow Fence	35	0	84	119	0	0	119
014	17	SR 14 MP 25.58 Left Debris Flow Fence	35	0	84	119	0	0	119
014	17	192nd Ave Interchange (Brady Road)	18	0	15,700	15,718	1,501	0	17,220
014	17	SR 14 Slope Protection MP 25	35	0	403	437	189	0	626
014	17	SR 14 Rock Stabilization MP 26	17	0	198	216	93	0	308
014	17	Rockfall Mitigation MP 25.46 to 25.5	24	0	50	74	0	0	74
014	17,15	Nelson Creek to Lyle w/Exceptions	0	0	3,612	3,612	0	0	3,612
014	17,15	SR 14 Corridor Slope Mitigation Matrix	200	0	0	200	0	0	200
014	49,17	Blandford Drive to West Camas I/C	0	0	1,650	1,650	0	0	1,650
016	26	New I/C to Olympic Drive	2,000	1,080	0	3,080	0	0	3,080
016	26	Olympic I/C Vic to Burnham Dr	13	0	1,842	1,855	0	0	1,855
016	26	Anderson Hill Road to SR 3	0	0	1,255	1,255	0	0	1,255
016	26,28	Tacoma Narrows Bridge - Major Electrical	110	0	481	591	925	0	1,516
016	26,28	New Tacoma Narrows Bridge	311	8,371	39,000	47,682	0	0	47,682
016	26,35	Burley-Olalla Intersection	158	0	0	158	0	0	158

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total		6-Year	
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
016	29,27, 28,26	I-5 to Tacoma Narrows Bridge	4,998	1,579	19,183	25,760	0	0	25,760
017	09	SR 17/26 Grade Separation	0	0	1,704	1,704	980	0	2,684
017	12	Columbia River Br 17/401 Painting	0	0	328	328	0	0	328
017	12	Alkali Lake Drainage	31	49	0	80	423	0	503
017	12	SR 2 to SR 174	0	0	87	87	0	0	87
017	12	East Foster Creek to SR 97	0	0	68	68	0	0	68
017	12,13	Soap Lake Vicinity	80	0	385	465	0	0	465
017	13	Grape Drive Sign Bridge	0	0	9	9	0	0	9
017	13	Pioneer Way to Stratford Road	264	362	0	625	0	0	625
017	13,12	SR 28 SR 17 Y Connection	0	0	2	2	0	0	2
017	16	Basin City Road to MP 12.80	29	0	389	419	66	0	485
018	05	Maple Valley to Issaquah/Hobart Road	701	5,608	23,471	29,780	23,476	329	53,585
018	05	Issaquah/Hobart Rd I/C to I-90	0	0	21	21	0	0	21
018	30	Weyerhaeuser Way Ramps	88	0	427	515	0	0	515
018	30	Weyerhaeuser Way to SR 167	0	0	2,668	2,668	0	0	2,668
018	30	Peasley Canyon Bridge Vicinity to SR 167	9	0	1,594	1,604	0	0	1,604
018	30,31	EB Off Ramp to West Valley Highway	96	0	537	633	207	0	840
018	31,47	C St SW I/C Vic to SE 304th St Br Vic	272	0	249	521	2,697	0	3,218
018	31,47	Black Diamond I/C to SE 312th Way Stg 1	0	0	251	251	0	0	252
018	47	SE 312th Way to SE 304th St Stg 2	0	0	415	415	71	0	485
018	47	SE 304th St to Covington Way	0	0	191	191	71	0	262
018	47,05	Covington Way to Maple Valley	0	0	35,057	35,057	0	0	35,057
019	24	Jct SR 20 Intersection	0	0	13	13	0	0	13
020	07	Bannon Cr Vic to Aeneas Valley Rd	0	0	1,288	1,288	0	0	1,288
020	07	Aeneas Valley Road to Wauconda Summit	0	0	75	75	0	0	75
020	07	Ruby Mountain to Metcalf Lake	122	0	630	752	1,006	0	1,757
020	07	Republic to Vic MP 312 - Paving	0	0	2,650	2,650	0	0	2,650
020	07	Colville HS to Narcisse Rd - All Weather	0	639	4,597	5,236	0	0	5,236
020	07	Colville HS to Narcisse Rd - Paving	0	0	1,334	1,334	0	0	1,334
020	07	Colville HS to Narcisse Rd/Bike Widening	0	0	1,281	1,281	0	0	1,281
020	10	Main Street Intersection	0	0	233	233	0	0	233
020	10	Zylstra Road	0	0	159	159	0	0	159
020	10	Libby Rd Vic to Sidney Street Vic	629	965	166	1,760	4,118	0	5,878
020	10	Sidney St Vic to Scenic Heights	375	294	112	781	3,019	0	3,800
020	10	Oak Harbor NCL to Frostad Road Vicinity	19	266	98	382	2,632	0	3,014
020	10	Hoffman Road to Frostad Road Vicinity	0	0	17	17	467	0	484
020	10	Frostad Road Vicinity	1	0	3	4	86	0	90
020	10	Monkey Hill Rd to Troxell Rd Vic	106	389	111	607	2,584	0	3,190
020	10	Northgate Drive to Banta Road	41	608	28	676	638	0	1,314
020	10	Troxell Rd to Deception Pass SP Vic	156	163	0	319	502	0	821
020	10	Troxell Road Vic to Cornet Bay Rd Vic	21	24	0	45	74	0	119
020	10	Ducken Road Vic to Rosario Road Vic	223	29	0	253	138	0	391
020	10	Deception & Canoe Pass Br's 20/204 & 207	0	0	312	312	0	0	312
020	10	Deception Pass Bridge 20/204	49	0	197	245	238	0	483
020	10,40	Quiet Cove Rd Vic to SR 20 Spur	318	817	0	1,135	611	0	1,747
020	10,40	Lunz Road Vic to Cornet Bay Road Vic	108	0	0	108	21	0	129
020	10,40	Vicinity Campbell Lake Road	0	0	36	36	2	0	38
020	10,40	Sharps Corner Vic to SR 536 Vic	849	0	0	849	0	0	849
020	10,40	SR 20 Spur Vic to Swinomish Slough Br	178	0	123	300	1,679	0	1,979
020	10,40	Swinomish Slough Bridges	0	0	231	231	0	0	231

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
020	10,40	Best Road Vicinity	0	0	467	467	0	0	467
020	10,40	Fredonia to Interstate 5	725	8,157	0	8,882	277	0	9,160
020	12	Early Winters Crk Br to Winthrop	8	0	172	180	0	0	180
020	12	Little Boulder Creek	50	0	0	50	0	0	50
020	12	SR 20 Beaver Cr/Fraser Ck Fish Passage	42	0	0	42	0	0	42
020	12	Winthrop to KOA Camp Bike Path	33	0	97	130	382	0	512
020	12	Methow River Br 20/624 Painting	0	0	140	140	0	0	140
020	12	Methow Riv Br 20/636	0	0	3,101	3,101	0	0	3,101
020	24	Vicinity Malott Rd to SR 97	3	0	69	72	0	0	72
020	24	Airport Cutoff Rd to Ferry Terminal	0	0	2,579	2,579	0	0	2,579
020	40	Sapp Road Vic to Puget Ave	82	26	0	107	60	0	167
020	40	Fruitdale Road Intersection	0	0	181	181	0	0	181
020	40	Vicintiy MP 90	0	0	267	267	6	0	273
020	40	Gulch Bridge 20/265	43	48	0	91	7	0	99
020	40	Hornbeck Ln Vic to Rocky Creek 20/271	0	0	1,649	1,649	0	0	1,649
020	40	Rocky Creek Bridge 20/271	0	0	134	134	0	0	134
020	40	Rocky Creek Bridge 20/271	0	0	21	21	0	0	21
020	40	Cascade Rd Vic to Bacon Creek Rd Vic	77	0	248	324	981	0	1,305
020	40	Damnation Creek Bridge 20/283	0	0	1,914	1,914	63	0	1,977
020	40,10	Swinomish Sl Br to Wye Conn YC05493 Vic	220	0	152	371	2,077	0	2,449
020	40,10	SR 5 to North Skagit Street Vicinity	83	0	102	185	499	0	684
020	42	Goodell Crk Br to Diablo Rd Vic	116	0	280	396	1,110	0	1,506
020	42	Gorge Creek Bridge 20/323	47	0	72	118	352	0	470
020	42	Panther Creek Bridge 20/354	0	0	393	393	0	0	393
021	07	Wagner Road to SR 174	0	0	450	450	0	0	450
021	07	San Poil Br 21/311 Scour Repair	4	0	0	4	11	0	15
021	07	San Poil Br 21/312 Scour Repair	4	0	0	4	11	0	15
021	07	San Poil Br 21/322 Scour Repair	4	0	0	4	11	0	15
021	07	San Poil Br 21/323 Scour Repair	4	0	0	4	11	0	15
021	07	Golden Harvest Drainage Improvement	28	0	207	235	0	0	235
021	07	SR 20 to MP 166	0	0	365	365	0	0	365
021	07	SR 21 City of Odessa Paving	0	0	117	117	0	0	117
021	07	SR 21/MP 51.0 Drainage Improvements	0	0	0	0	0	0	0
021	09	Lind to I-90	0	0	278	278	0	0	278
022	15	SR 82 to McDonald Road	48	0	0	48	0	0	48
022	15	Yakima Slough Bridge 22/7	24	0	0	24	0	0	24
022	15	Mabton Vic Bridge 22/35	0	0	48	48	0	0	48
022	15	SR 22/Old SR 220 Intersection	24	0	0	24	0	0	24
023	07	I-90 to Lords Valley	0	0	156	156	0	0	156
023	09	Junction SR 195 to Lincoln Cty Line	0	0	647	647	0	0	647
024	08	Cold Creek Road to SR 240	47	0	864	912	0	0	912
024	08	Vernita Rest Area	19	0	0	19	0	0	19
024	08,13	Vernita Bridge 24/105	0	0	116	116	0	0	116
024	09	Hatton Road Ltl	0	0	41	41	0	0	41
024	09	Vic Park St to SR 26 Undercrossing	0	0	99	99	0	0	99
024	13	Vic SR 243 to Vic MP 63	11	0	218	229	0	0	229
024	13,09, 16	MP 62.51 to Vic Park St	0	0	91	91	0	0	91
024	14	I-82 to Keys Road	278	522	4,974	5,774	1,291	2,202	9,267
024	14	Keys Road Intersection	0	0	459	459	0	0	459
024	14	Riverside Drive Intersection	69	122	478	669	0	0	669

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Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
024	15	Birchfield Road Intersecton	0	0	6	6	0	0	6
025	07	Davenport to Fruitland	0	0	392	392	0	0	392
025	07	Hunter Creek Br 25/103.25 Replacement	48	0	300	348	77	0	425
025	07	BR 25/108.25 Removal	24	0	90	114	39	0	153
025	07	MP 83.36 to Bossburg Road	157	0	2,099	2,256	0	0	2,256
025	07	SR 395 to MP 83.36	47	0	317	364	0	0	364
025	07	Bossburg Road to Canada	0	0	291	291	0	0	291
025	07	Vic Bossburg Road Safety Restoration	86	0	460	546	51	0	597
026	09	SR 26 - SR 17 to SR 395	0	0	102	102	0	0	102
026	09	Junction SR 261 to Hooper	0	0	316	316	0	0	316
026	09	South Fork Palouse River Bridge 26/285	328	54	0	382	5,930	0	6,312
026	13	SR 26 Left Turn Lanes	0	0	238	238	0	0	238
026	13	Jct I-90 to E SW Rd	369	0	3,400	3,769	2,169	0	5,938
026	13	SR 90 Undercrossing to E SW	0	0	84	84	0	0	84
026	13	Adams Road Channelization	23	0	137	160	137	0	297
026	13	E SW Rd to Adams C/L	0	0	1,355	1,355	0	0	1,355
027	09	SR 272 to Palouse NCL	0	0	296	296	0	0	296
027	09	Jct SR 271 to Pine Creek	0	0	63	63	0	0	63
027	09	Pine Creek Bridge Replacement	25	0	0	25	173	12	210
028	07	Vic Lamona to Harrington	0	0	150	150	0	0	150
028	07	SR 28 City of Odessa Paving	0	0	216	216	0	0	216
028	12	Jct SR 2/97 to 9th Street	1,474	3,183	835	5,493	763	0	6,256
028	12	35th to Hadley St	0	0	201	201	0	0	201
028	12	31St to Hadley Twlrl	96	125	100	320	1,191	0	1,512
028	12	Rock Island Weigh Station	100	53	847	1,000	0	0	1,000
028	12	Grant Road to Rock Island Dam	100	0	0	100	0	0	100
028	12	Rock Island Dam Talus Slope	73	45	3,156	3,274	0	0	3,274
028	12	Martin Rd to Jct SR 17	13	0	2,714	2,728	0	0	2,728
028	12	Vic SR 17 to Lincoln Co Line	15	0	305	320	0	0	320
028	13	SR 282 Signal	0	0	246	246	0	0	246
028	13	Quincy East Corridor	28	15	410	453	316	0	769
028	13,12	Lakeview Vicinity	60	0	0	60	0	0	60
031	07	Pend Oreille River Br 31/36	50	0	0	50	643	0	693
031	07	Slate Creek Br 31/042 Deck Rehab	51	0	0	51	373	0	424
031	07	Metaline Falls to Int'L Border	199	50	0	249	0	0	249
082	13	Thrall Road to Manastash Ridge	800	0	0	800	500	0	1,300
082	13	Selah Creek Rest Areas	49	0	0	49	51	0	100
082	13	Thrall Road Overcrossing - 82/10S	60	0	199	259	0	0	259
082	14,15	Union Gap to Oregon State Line	0	0	386	386	0	0	386
082	15	Grandview Exit Slope Flattening	10	0	21	31	0	0	31
082	15	Columbia River Bridge 82/280N	40	0	357	397	0	0	397
082	15	SR 82 Ramp Paving	120	0	1,423	1,543	0	0	1,543
082	15	SR 82 Ramp Paving	20	0	290	310	0	0	310
082	15	Prosser Vicinity Pccp Repair	100	0	0	100	50	0	150
082	15	Plymouth Point of Entry Weigh Station	50	0	185	235	0	0	235
082	15,08	SR 82 Eastbound Weigh Station	300	105	460	865	2,247	0	3,113
090	03	Division Street EB On Ramp Revision	86	255	3,701	4,043	0	0	4,043
090	04	Sprague Avenue to Argonne Road	0	0	13,756	13,756	0	0	13,756
090	04	I-90 Spokane Stormwater Bmp	200	113	0	313	0	0	313
090	04	Pines Road to Sullivan Road	216	250	0	466	29	0	495
090	04	Argonne Road to Pines Road	221	181	0	402	96	0	498

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			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
090	04	Harvard Rd I/C Westbound Off Ramp	0	0	1,639	1,639	0	0	1,639
090	04	Spokane Poe Weigh-In-Motion	50	0	213	263	110	0	373
090	04	Barker Rd I/C Signal	0	0	201	201	0	0	201
090	04	Sullivan Road I/C Loop Ramp	0	0	267	267	0	0	267
090	05	High Point Road and 436th Ave I/C Ramps	179	0	61	240	1,035	0	1,275
090	05	Vic Lake Sammamish Prkwy	217	0	147	364	1,433	0	1,798
090	05	Vicinity Tibbetts Creek	99	0	4	103	3,862	0	3,965
090	05	I-90 Sunset I/C Modifications	10	0	24,432	24,442	15,888	18	40,348
090	05	East Fork Issaquah Creek Vicinity	187	0	21	207	1,336	0	1,543
090	05	Highpoint to Preston	0	58	13	71	0	0	71
090	05	EB Ramps to SR 18	76	0	0	76	26	0	102
090	05	SR 18 Interchange Vicinity	50	0	0	50	0	0	50
090	05	Denny Creek Road to MP 49.7-WBD	0	0	100	100	0	0	100
090	05	SR 906 Vicinity - Unstable Slope	100	11	625	736	0	0	736
090	05,13	Snoqualmie Summit to Hyak	248	0	0	248	781	6,248	7,277
090	06	I-90 Sign Bridge Replacements	13	0	167	180	0	0	180
090	06,03, 04	SR 195 to Pines ITS	441	0	2,610	3,051	0	0	3,051
090	07	Adams Cty Line to Spokane Cty Line	176	0	0	176	277	0	454
090	09	Wellsandt Rd Undercrossing 90/324	10	0	1,202	1,212	0	0	1,212
090	09	Tokio Weigh-In-Motion Facility	60	0	0	60	40	0	100
090	09	Vic Salnave Road to Vic Geiger Road	185	0	0	185	83	0	268
090	09	SR 21 Vicinity to Ritzville	23	0	2,313	2,336	0	0	2,336
090	09	Ritzville to Tokio	0	50	2,227	2,277	0	0	2,277
090	09	SR 21 to Ritzville Safety Improvements	4	0	388	392	0	0	392
090	09	Ritzville to Tokio - Safety Matrix	0	0	2,475	2,475	0	0	2,475
090	09,07	Vic Lincoln Cty Line to Vic Salnave Road	296	0	25	321	3,978	0	4,299
090	09,07	Tokio to Vic Lincoln Cty Line	110	0	0	110	48	0	158
090	11,37, 41	I-5 to I-405	0	0	792	792	0	0	792
090	13	RV Bucket	0	0	597	597	0	0	597
090	13	RR Overcrossing to Adams County Line	37	0	4,591	4,627	0	0	4,627
090	13	East Vantage Interchange Ramps	250	0	1,906	2,156	2,247	0	4,403
090	13	RR Overcrossing to Adams C/L Safety	0	0	137	137	0	0	137
090	13	SR 171 Interchange	0	0	1,869	1,869	0	0	1,869
090	13	Peninsula Dr to Potato Hill Rd	236	0	952	1,188	0	0	1,188
090	13	Indian John Hill Rest Area	0	0	2,833	2,833	0	0	2,833
090	13	West E'Burg I/C to South E'Burg I/C	0	0	2,375	2,375	0	0	2,375
090	13	Vantage Bridge 90/180	35	0	1,285	1,321	0	0	1,321
090	13	Cle Elum River Bridges 90/134 N&S	31	0	469	500	0	0	500
090	13	West E'Burg I/C to South E'Burg I/C	0	0	896	896	0	0	896
090	13	Wolfe Creek to Resort Creek	500	0	0	500	281	0	781
090	13	Wolfe Creek to Resort Creek	262	0	0	262	115	0	377
090	13	Resort Creek to Crystal Springs	371	0	0	371	0	0	371
090	13	Resort Creek to Crystal Springs	172	0	0	172	0	0	172
090	13	Hyak to Easton	1,373	0	0	1,373	1,627	0	3,000
090	13	Hyak to Easton	458	0	0	458	542	0	1,000
090	13	Gold Creek to Easton Hill	1	0	198	199	0	0	199
090	13	Cle Elum East Bound Weigh In Motion	50	0	250	300	0	0	300
090	13	Indian John Hill Vicinity - W/B	350	0	336	686	3,757	0	4,443
090	37	Homer M Hadley Bridge 90/25N	0	0	483	483	0	0	483

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			Engineer	Way		2001-03	2003-05	2005-07	
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	
090	37	Lacey V Murrow and Homer Hadley Bridges	172	0	459	632	1,086	0	1,717
090	37,41	First Hill Lid & Mt Baker Ridge Tunnel	0	0	1,648	1,648	0	0	1,648
090	37,41	Seattle to Mercer Island	108	0	32	140	364	0	504
090	37,41	Seattle to Mercer Island	487	0	0	487	73	0	560
090	41	E Channel - Lk Wash Bridge 90/40 N&S	55	0	0	55	25	0	79
090	41	Mercer Slough Br 90/43 to 128th Ave SE	0	0	1,826	1,826	0	0	1,826
090	41,48	Interstate 90 Bridges - Stage 2	0	0	405	405	0	0	405
090	41,48,	Interstate 90 Bridges - Seismic	77	0	0	77	0	0	77
	05								
090	41,48,	Eastgate I/C Vic to 436th Ave SE I/C Vic	967	0	518	1,485	8,791	0	10,276
	05								
090	41,48,	Eastgate to Preston	0	0	3	3	0	0	3
	05								
092	39	SR 9 to 84th St NE Vic	232	543	86	861	3,385	0	4,246
092	39	SR 9 to Granite Avenue	0	0	1,417	1,417	0	0	1,417
092	39	84th Street NE to Granite Avenue	0	0	131	131	0	0	131
096	44	132nd St SE to 125th St SE Vic	57	0	0	57	0	0	57
096	44	Jct 35th Ave SE	0	0	252	252	0	0	252
097	07	Bonaparte Creek Br No 97/544	14	0	178	192	0	0	192
097	12	Daroga State Park to Twin W Orchards	0	0	81	81	0	0	81
097	12	Sun Cove Channelization	0	0	19	19	0	0	19
097	12	Rock Slope N of Sun Cove	50	0	0	50	0	0	50
097	12	Columbia River Br 97/420 Seismic	18	0	286	304	0	0	304
097	12	Tronson Creek to SR 2	58	0	4,516	4,575	0	0	4,575
097	12	Pateros Storm Drainage	16	14	121	151	0	0	151
097	12	Ruby Creek Rock Slopes	0	0	957	957	0	0	957
097	12	Entiat to Chelan Falls Cutoff	163	52	1,112	1,328	1,457	0	2,784
097	12	Shearson SR/Boat Ramp Ltl	34	0	0	34	0	0	34
097	12	Lakeside Vicinity	0	0	40	40	0	0	40
097	12	Knapps Hill Tunnel	0	0	54	54	0	0	54
097	12	Bear Mountain Culvert Rehab	3	21	265	289	0	0	289
097	12	Rocky Reach Unstable Slopes	552	0	0	552	0	0	552
097	12	Pateros to Brewster	28	0	1,728	1,756	0	0	1,756
097	12,07	Okanogan to Riverside	0	0	1,640	1,640	0	0	1,640
097	13	Ellensburg to Hungry Jct Road	0	0	505	505	0	0	505
097	15	SR 97 MP 33.5 Risk Mitigation	100	0	1,051	1,151	0	0	1,151
097	15	SR 97 Slope Protection MP 33.5	58	28	400	486	0	0	486
097	15	Vicinity Bridge 97/106	81	0	0	81	115	0	196
097	15	Toppenish Creek Bridge 97/116	0	0	2,354	2,354	0	0	2,354
097	15	Toppenish Creek Vicinity	0	0	550	550	0	0	550
097	15	Wapato Road to Wapato Canal - NB	100	0	1,400	1,500	0	0	1,500
097	15	Satus Creek Bridge 97/106	137	13	0	150	79	0	229
097	15	MP 46.5 to Dry Creek Bridge	70	0	792	862	0	0	862
097	15	Canal Drainage Bridge to SR 22	65	0	13	78	722	0	800
097	15	Satus Creek Vic to MP 41 Vic	90	0	18	108	968	0	1,076
099	11	South 116th/SR 599 Vicinity	44	0	226	271	2	0	272
099	11	Spokane Street Overcrossing 99/538	0	0	1,637	1,637	0	0	1,637
099	11	Duwamish River/First Ave So Bridge	0	0	21	21	27	7	55
099	11	Duwamish River Bridge 99/530E	107	0	0	107	0	0	107
099	11	Spokane St Overcrossing 99/538	78	0	0	78	325	0	403
099	11	Lander Street Pedestrian Bridge 99/539	0	0	56	56	0	0	56

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year Total
			Engineer	Way		2001-03	2001-03	2003-05	
099	11	Spokane St Br to Alaskan Way Viaduct	45	0	0	45	93	0	138
099	11,43	Alaskan Way Viaduct EIS	3,500	0	0	3,500	0	0	3,500
099	11,43	Alaskan Way Viaduct Alternatives	222	0	0	222	0	0	222
099	11,43	NB Alaskan Way Viaduct Br 99/540	309	0	0	309	269	0	578
099	21,44	King/Sno CL to 148th Street SW	0	0	300	300	0	0	300
099	25,30	Porter Way I/S to King Co Line	0	0	1,411	1,411	0	0	1,411
099	30	Pierce Co Line to S 325th Street	50	0	2,006	2,056	615	0	2,671
099	30	S 325th St to S 310th St	0	0	625	625	0	0	625
099	30,27, 25	Vic 65th Ave E to Porter Way	0	0	148	148	0	0	148
099	30,33	S 310th St to S 252nd St	70	0	1,301	1,371	796	0	2,167
099	30,33	Pacific Highway S (SR 99) HOV Lanes	384	0	0	384	0	0	384
099	33	S 252nd Street to SR 516	0	0	671	671	0	0	671
099	33	SR 516 to S. 216th Street	0	0	647	647	0	0	647
099	33	S 216th St to S 208th St	14	0	76	90	263	0	352
099	33,34, 11	SR 99 and SR 518 Light Rail Alignment	754	0	0	754	0	0	754
099	34,11	S 170th St to W Marginal Way SW	0	0	1,235	1,235	0	0	1,235
099	36	Aurora Ave Pedestrian Overpass At Galer	0	0	1,281	1,281	0	0	1,281
099	36,43	George Washington Bridge 99/560	80	0	2,900	2,980	1,436	0	4,416
099	36,43	George Washington Bridge 99/560	123	0	0	123	8	0	131
099	43,36	Battery Street Tunnel	0	0	571	571	0	0	571
099	43,36, 46,32	SR 99 N - Battery St Tunnel to N 205th	236	0	0	236	0	0	236
099	44	SR 525 Vicinity to Gibson Road	55	0	20	75	178	0	253
099	44,38	148th St SW to Evergreen Way	0	0	1,552	1,552	0	0	1,552
100	19	Fort Canby Vicinity Slide	0	0	5	5	0	0	5
101	19	MP 337.00 to MP 353.81	110	0	0	110	0	0	110
101	19	Mud Bay Ramps	92	0	319	411	0	0	411
101	19	Chehalis R Bridge Seismic	13	0	5,923	5,936	0	0	5,936
101	19	County Line to MP 71.55	0	0	0	0	33	90	123
101	19	SR 101 Realignment MP 1.85 to MP 2.30	129	0	685	814	0	0	814
101	19	Sandridge Rd Safety Improvements	65	15	0	80	250	0	330
101	19	Jct SR 103 Intersection Improvements	65	15	0	80	505	0	585
101	19	Middle Nemah River Bridge Replacement	82	0	0	82	143	0	225
101	19,24	Aberdeen Vicinity Signal Rehabilitation	200	0	543	743	1,340	0	2,083
101	22	Crosby Blvd/Cooper Point Rd I/C	80	0	526	606	0	0	606
101	24	Dawley Road Vicinity to Blyn Highway	0	158	0	158	0	0	158
101	24	Morse Creek Bridge to Watkins Road	109	0	0	109	0	0	109
101	24	Shore Rd to Kitchen Rd	510	3,936	0	4,446	0	0	4,446
101	24	Leland Creek Flooding Stage Two	15	0	202	217	0	0	217
101	24	Hoquiam River Bridges Seismic	7	0	0	7	0	0	7
101	24	West Sequim Bay Rd to Vic MP 270	262	395	0	658	0	0	658
101	24	Hoh River Bridge 101/217	30	0	402	432	0	0	432
101	24	W Fork Hoquiam River Br 101/142	151	0	0	151	638	0	788
101	24	W Fork Hoquiam River Br 101/145	136	0	0	136	526	0	662
101	24	Doyle Street to Front Street	62	0	0	62	0	0	62
101	24	Dosewallips & James Creek Bridges	39	0	17	56	1	0	57
101	24	Andrews Creek Revision	0	0	4	4	0	0	4
101	24	Sequim Bypass	0	260	95	355	95	95	544
101	24	Olympic Natl Park to Indian Creek	63	0	0	63	0	0	63

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
101	24	Corriea Rd Vic to MP 271.84	90	157	0	247	0	0	247
101	24	Clearwater Rd to Queets	20	0	1,473	1,493	0	0	1,493
101	24	MP 174 Vic Safety Improvements	0	0	25	25	0	0	25
101	24	Chicken Coop Rd EB Passing/Truck Lane	0	0	705	705	0	0	705
101	24	So Fork Boulder Cr Br 101/157(Mc Calla)	155	0	1,033	1,188	732	0	1,920
101	24	Blyn Vic Passing Lanes	64	150	0	214	0	0	214
101	24	Nolan Creek Realignment	6	0	1,788	1,795	0	0	1,795
101	24	Nolan Creek Bridge 101/214	8	0	2,147	2,155	0	0	2,155
101	24	Northeast Peninsula Safety Rest Area	0	0	524	524	0	0	524
101	24	Golf Course Road to Lincoln Street	58	0	0	58	0	0	58
101	24,19	Hoquiam River Bridges 101/125W, 101/125E	582	0	0	582	4,061	0	4,643
101	35	MP 322.3 Vic Slide	0	0	50	50	24	0	74
101	35	Vic Jorsted Creek Br to Eagle Creek Br	4	0	922	926	0	0	926
101	35	Eagle Creek to Sund Creek	23	0	1,263	1,286	0	0	1,286
101	35	Lilliwaup Slide	0	0	5	5	0	0	5
103	19	Jct SR101 to Stackpole Rd W/Exception	100	0	75	175	3,495	0	3,670
103	19	16th St Intersection Improvements	60	20	0	80	260	0	340
104	23	Jct SR 3 to Bond Rd	15	0	893	908	0	0	908
104	23	Hood Canal Br 104/5.1 Elec/Mech Rehab	0	0	949	949	0	0	949
104	23,21	SR 104 Corridor Traffic Circulation Imp	154	0	0	154	0	0	154
104	24	Harlow Creek Fish Passage 091044E In Bk	0	0	44	44	0	0	44
104	24	SR 19 Westbound Passing/Truck Lane	30	0	0	30	0	0	30
104	24	Hood Canal Br 104/5 Anchor Cable	0	0	316	316	0	0	316
104	24	Miller Bay Road I/S	86	0	0	86	0	0	86
104	24,23	Hood Canal Bridge East Half	3,191	0	6,000	9,191	100,000	94,000	203,191
104	24,23, 21	SR 101 to Kingston	266	0	0	266	0	0	266
104	24,23, 21	SR 101 to Kingston	185	0	0	185	0	0	185
104	32	22nd Ave NE Vic to SR 522	0	0	1,920	1,920	0	0	1,920
104	32,21	1st Ave NE & Meridian Ave N	0	0	16	16	0	0	16
104	32,21, 01	244th St SW to 22nd Ave NE	134	0	0	134	0	0	134
105	19	Bonges Ave to E Dock St (Westport Spur)	0	0	302	302	0	0	302
105	19	Johns River Vic to Edward Smith Dr	145	2	466	613	1,478	0	2,091
105	19	SR 105 Spur Wye Intersection	0	0	100	100	0	0	100
105	19	Elk River Bridge 105/104	0	0	872	872	0	0	872
105	19	County Line to Bonge Ave	36	0	0	36	64	0	100
105	19	North Cove Vicinity	109	0	1,904	2,013	0	0	2,013
107	19	Chehalis Rv Br to SR 12	0	0	275	275	0	0	275
107	19	SR 101 Vic to Chehalis Riv Br	109	0	0	109	1,973	0	2,082
107	19	Slough Bridges 107/5 & 107/6	0	0	4,906	4,906	0	0	4,906
109	24	RR Grade Crossings 96793U & 96794B	0	0	6	6	0	0	6
109	24	MP 5 to Grass Creek Safety Imp	0	0	2	2	0	0	2
109	24	Copalis Beach to Roosevelt Beach Vic	97	0	0	97	3,374	0	3,471
109	24	MP 6.90 Vic Culvert Replacement	60	0	123	183	0	0	183
110	24	Mora Road Bridge 110/25	0	0	1	1	0	0	1
112	24	MP 19.5 to MP 20.5 Safety Improvements	0	0	2,403	2,403	0	0	2,403
112	24	Makah Reservation to Hoko River Br	0	0	1,955	1,955	0	0	1,955
112	24	Vicinity Hoko-Ozette Road	62	0	0	62	0	0	62
112	24	Jim Creek Culvert Repair	236	23	0	258	0	0	258

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer	Way		2001-03	2001-03	2003-05	2005-07
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
112	24	SR 113 to Deep Cr Bridge	27	0	1,872	1,899	0	0	1,899
112	24	Deep Cr Br to MP 38.19	23	0	723	746	0	0	746
112	24	Bear Creek Culvert	62	0	0	62	0	0	62
123	20	SR 12 to Pierce County Line	20	0	0	20	10	0	30
124	16	SR 124 Boise Cascade Vic	75	26	193	294	0	0	294
124	16	MP 11 to MP 17.5	0	0	186	186	0	0	186
124	16	South Lake Road to MP 6.5	25	0	232	257	0	0	257
124	16	Coppei Creek to SR 12	16	0	170	186	0	0	186
124	16	RR Bridge to MP 28.5	155	0	1,665	1,820	0	0	1,820
124	16	MP 6.5 to MP 11.2	11	0	116	127	0	0	127
125	16	Oregon S/L to College Place	0	0	595	595	0	0	595
125	16	Pine Street to May Street	0	0	153	153	0	0	153
125	16	Military Road to SR 12 (Incl 125 Spur)	80	0	296	376	710	0	1,086
127	09	Central Ferry to MP 18	89	0	0	89	31	0	120
127	09	MP 18 to Dusty	102	0	1,539	1,641	0	0	1,641
127	16	SR 12 to MP 6	0	0	288	288	0	0	288
127	16,09	Elmer C Huntley Bridge 127/10	13	0	284	297	0	0	297
128	09	Snake River to Idaho S/L	0	0	151	151	0	0	151
129	16	SR 129 Asotin Vicinity	100	52	25	177	190	0	367
129	16	MP 23 to MP 42.5	29	0	206	235	300	0	534
129	16	Wye Conn to MP 38.73 - Unstable Slope	50	20	140	210	0	0	210
129	16	Oregon S/L to Onstot Road Vic	50	0	527	577	0	0	577
129	16	MP 0 to MP 23 Vicinity	250	0	333	583	1,227	0	1,810
129	16	MP 37 Vicinity - Unstable Slope	100	20	495	615	0	0	615
129	16,09	24th Avenue to Elm Street	9	0	0	9	0	0	9
131	20	SR131, Woods Creek Road to SR12	23	0	0	23	12	0	35
141	15	Loop Road to Carr Road Including Spur	30	0	195	225	1,524	0	1,748
142	15	SR 142 Culvert Replacement, MP 3.7	0	0	225	225	0	0	225
142	15	Lyle to Goldendale	36	0	196	232	1,529	0	1,761
150	12	Boyd Road & Dietrich Road	0	0	8	8	0	0	8
153	12	Vicinity Burma Rd to SR 20	13	0	267	280	0	0	280
153	12	Methow River Br 153/13 Deck Repair	12	0	508	519	0	0	519
153	12	Beaver Creek Fish Passage	0	0	4	4	0	0	4
155	12	Columbia River Br No 155/101	18	0	129	147	0	0	147
155	12	Coulee Dam to Vic MP 63.00	19	0	389	408	0	0	408
160	26	SR 16 to Longlake Road Vic	196	1,400	0	1,596	0	0	1,596
161	02	MP 13 to MP 14 Safety Improvements	0	0	10	10	0	0	10
161	02	204th Street to 176th Street	0	4,572	0	4,572	0	0	4,572
161	02	234th Street E to 204th Street E	0	1,100	3,978	5,078	3,470	0	8,548
161	02	Vic Clear Lake So to 255th St E	109	0	320	429	2,618	0	3,047
161	02,25	128th to 176th Safety Improvements	796	1,164	0	1,959	0	0	1,959
161	02,25	Vic 176th St to SR 512 I/C	129	0	3,684	3,813	0	0	3,813
161	20	SR 7 to Eatonville	0	0	425	425	0	0	425
161	25	Vic SR 161/SR 167 Eastbound Ramp	90	0	0	90	0	0	90
161	25,30	Jovita Blvd to So 360th St/Milton Rd So	94	0	0	94	0	1,963	2,057
162	20	Voights Creek Bridge 162/11	125	0	0	125	0	0	125
162	20	Voights Creek Vicinity	165	0	0	165	0	0	165
162	20	S Prairie Creek Br 162/20	104	0	238	341	0	0	341
162	25,02	Bowman Hilton Rd E to Vic 149th St Ct E	0	0	833	833	0	0	833
162	25,02	SR 410 to Old Pioneer Way East	0	0	2,051	2,051	0	0	2,051
164	31	SR 18 Vic to Dogwood St SE	0	0	994	994	0	0	994

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
164	31	SR 164 Corridor Analysis	11	0	0	11	0	0	11
164	31	SE 368th Place & 158th Avenue SE	124	461	100	686	780	0	1,466
164	31	SE 436th St Vic to High Point St Vic	174	0	0	174	0	0	174
164	31	196th Ave SE Vic to 244th Ave SE	263	290	1,594	2,147	705	0	2,851
166	26	MP 2 Vicinity Slide Repair	0	0	619	619	0	0	619
166	26	Plisco Lane to Mile Hill Dr	4	0	1,007	1,011	0	0	1,011
166	26	SR 16 Undercrossing to Port Orchard	0	0	586	586	0	0	586
166	26	Ross Point Slide	6	0	3,482	3,488	4	0	3,492
167	25	Sumner Vicinity Portable Weigh Station	82	0	0	82	0	0	82
167	25	North Sumner Interchange	271	624	1,000	1,895	11,019	4,198	17,112
167	25	N Meridian to King County Line	110	0	0	110	0	0	110
167	25,27	SR 509 to SR 161	699	2,067	0	2,766	0	0	2,766
167	27,25	River Rd, MP 3.0 to 7.0-Safety	0	269	1,434	1,703	0	0	1,703
167	31,33	15th Street NW to 84th Ave So Stg 2	0	0	86	86	35	0	121
167	33	Garrison and Springbrook Creeks	57	0	984	1,041	0	0	1,041
167	33,11	I-405 Vic to SR 900 Couplet	0	0	8	8	0	0	8
169	05	S 288th St Vic	72	0	0	72	172	0	244
169	05,31	Newaukam Creek Br to 264th Ave SE Vic	76	0	0	76	0	0	76
169	05,31	Junction SE 416th Street & 400th Street	52	559	475	1,086	1,454	0	2,540
169	05,31	264th Ave SE Vic to Green River Bridge	96	0	272	368	417	0	785
169	05,31,47	Green River Br. Vic. to SR 516	0	0	456	456	2,011	0	2,467
169	05,47,11	140th Way SE to SR 900	59	0	0	59	0	0	59
170	13	SR 17 to Main Street	2	0	43	45	0	0	45
172	12	SR 2 to Co Rd 10 NW	6	0	113	119	0	0	119
173	12	Columbia River Br No 173/10	93	0	1,164	1,257	0	0	1,257
173	12	SR 17 to SR 97	0	0	53	53	0	0	53
174	07	Hesseltine to SR 21	0	0	1,118	1,118	0	0	1,118
181	33	SR 516 to I-405	235	0	416	652	3,064	0	3,716
182	08,16	Columbia River Bridges 182/16 N&S	40	0	258	298	0	0	298
182	16	SR 395 South I/C	20	0	105	125	0	0	125
193	09	SR 128 to Port of Wilma	0	0	91	91	0	0	91
193	09	Port of Wilma to MP 3	0	0	58	58	0	0	58
194	09	Almota to Junction SR 195	0	0	506	506	0	0	506
195	09	N Fork Palouse River Br 195/27 Repair	15	0	86	101	0	0	101
195	09	Cornwall Road to Excelsior Drive	332	0	29	361	4,460	0	4,821
195	09,06	Hatch Road to I-90	482	0	0	482	0	0	482
197	15	Columbia River to SR 14	14	0	50	64	391	0	455
202	05	Vic SE 8th St to Vic 300th Ave SE	0	0	64	64	27	0	91
202	05	Fall City/Riverside County Park Vicinity	20	0	9	29	67	0	96
202	05	335th Pl SE Vic to Preston-Fall City Rd	5	0	11	15	86	0	101
202	05	Snoqualmie River Bridges	0	0	166	166	0	0	166
202	05,45	Jct Preston-Fall City Road & Jct SR 203	261	689	136	1,086	1,064	0	2,150
202	45	154th Pl NE Vic to Gilman Street	112	0	193	305	613	0	918
202	45	Junction 228th Avenue NE	0	0	1,045	1,045	0	0	1,045
202	45	236th Ave NE Vicinity	0	0	66	66	0	0	66
202	45	Vic. MP 25 Landslide	311	0	236	547	3,206	0	3,753
202	45,01	Sammamish River Bridges	58	0	0	58	142	0	200
202	45,01	SR 522 to Sammamish River Bridge	89	0	0	89	21	0	110
202	45,05	E Lk Sammamish Pkwy to Sahalee Way	886	8,156	135	9,177	18,407	6,343	33,927

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			Engineer	Way		2001-03	2003-05	2005-07	
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	
202	45,05	Evans Creek Drainage Slough Br to SR 203	10	0	4,392	4,402	98	0	4,499
202	45,05	224th Ave NE Vic to 308th Ave SE	0	0	248	248	0	0	248
203	39	Skykomish River Bridge 203/106	57	0	0	57	95	0	152
203	39	Skykomish River Bridge 203/106	42	0	616	658	0	0	658
203	45	NE Stillwater Hill Rd Vic to Kennedy Dr	0	0	1,216	1,216	0	0	1,216
203	45	Morrison St to NE 55th St	0	0	317	317	0	0	317
203	45	Junction NE 77th Street	0	0	116	116	0	0	117
203	45	NE 124th/Novelty Rd Vic	172	162	0	334	0	0	334
204	38	SR 2 to SR 9	124	0	0	124	0	0	124
205	17,49	SR 500 to SR 5	81	0	0	81	0	0	81
205	17,49	SR 500 to SR 5	4	0	0	4	0	0	4
205	17,49	SR 205 Sign Support Structures	0	0	0	0	130	0	130
207	12	SR 2 to Chiwawa Loop Rd	0	0	28	28	0	0	28
221	15	SR 14 to Lenzie Road	89	0	1,850	1,939	0	0	1,939
221	15	Lenzie Road to Sellards Road	94	0	1,982	2,076	0	0	2,076
221	15	Sellards Road to Prosser Hill	56	0	2,078	2,133	0	0	2,133
225	08	Old Inland Empire Hwy to SR 240	23	0	242	265	0	0	265
231	07	Jct SR 23 to Jct SR 2	0	0	281	281	0	0	281
231	07	Reardan to MP 40.44	0	0	93	93	0	0	93
231	07	Jct SR 292 to Jct SR 395	200	0	0	200	0	0	200
240	08	Stevens Drive to SR 182	0	0	650	650	0	0	650
240	08	SR 182 to Richland Wye	555	0	4,000	4,555	0	0	4,555
240	08	Richland Wye to Columbia Center Blvd I/C	307	0	0	307	298	0	605
240	08	Yakima River Bridge 240/12	846	21	2,091	2,958	19,832	0	22,790
241	13	Summit Vic to Jct SR 24	36	29	0	65	0	0	65
241	15	Alexander Road to Factory Road	0	0	846	846	0	0	846
241	15	Sulphur Creek Wasteway	50	10	155	216	0	0	216
241	15	SR 22 to MP 9 (Omit MP 7.45 to MP 8.31)	50	0	527	577	0	0	577
241	15,13	Erickson Road to Summit Vicinity	400	0	0	400	0	0	400
243	13	Vernita to Wanapum Village	430	0	0	430	0	0	430
243	13	Wanapum Village to SR 26	158	130	0	288	0	0	288
243	13	Wanapum Dam to SR 26	2	0	47	50	0	0	50
260	09	Franklin County Line to SR 26	0	0	71	71	0	0	71
260	16	SR 17 to Connell	0	0	222	222	0	0	222
260	16	Vic Hoon Rd to Vic Wadsworth Rd	0	0	448	448	0	0	448
260	16	2003 Eastern Region Chip Seal - PE	100	0	0	100	0	0	100
260	16	Kahlotus to Washtucna	0	0	190	190	0	0	190
261	16	SR 12 to Tucannon River	0	0	250	250	0	0	250
262	13	State Park to Mar Dons - Ped Risk	12	0	0	12	158	0	170
263	16	Snake River to Kahlotus	0	0	141	141	0	0	141
270	09	Johnson Rd to Idaho State Line	0	0	0	0	1,327	1,804	3,131
270	09	SR 270 Sign Bridge Replacements	15	0	86	101	0	0	101
270	09	West City Limits to Spring Street	16	0	989	1,005	0	0	1,005
271	09	Dry Creek Br 271/5.55 and 271/4.45	0	0	21	21	0	0	21
272	09	2002 Eastern Region Chip Seal - PE	100	0	0	100	0	0	100
272	09	Colfax to Idaho	0	0	325	325	0	0	325
278	09	Rockford to Idaho	0	0	110	110	0	0	110
282	13	Ephrata to SR 17	0	0	24	24	0	0	24
285	12	Bridge 285/10 and Approaches	493	0	0	493	0	0	493
285	12	Columbia River Br 285/10 Seismic	10	0	150	160	0	0	160
285	12	Wenatchee River Br's 285/20 E&W	0	0	324	324	0	0	324

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total		6-Year Total	
			Engineer 2001-03	Way 2001-03		2001-03	2003-05		2005-07
285	12	Wenatchee River Br No 285/20 W	0	0	29	29	0	0	29
290	03	Bridge Replacement 290/4	21	135	14,306	14,462	0	0	14,462
290	03	Helena Street Left-Turn Channelization	0	130	471	601	0	0	601
290	03	Spokane River Br 290/5 Repair	18	0	108	126	0	0	126
290	03	2nd Ave Overcrossing Br 290/4.6 N	0	0	22	22	0	0	22
290	04	Mission Avenue to Vic Fancher Road	0	0	256	256	0	0	256
290	04	Vic Fancher Road to Vic Sullivan Road	0	1,229	6,293	7,522	571	0	8,093
290	04	Vic MP 13 to Idaho State Line	87	0	1,140	1,227	0	0	1,227
290	04	Sullivan Road to Vic MP 13	23	0	1,518	1,541	0	0	1,541
291	06,07	Vic Nine Mile Rd Safety Improvements	150	100	0	250	308	0	558
292	07	Springdale to Jct SR 395	0	0	61	61	0	0	61
300	35	Belfair State Park to SR 3	131	0	0	131	0	0	131
302	26	Elgin-Clifton Road Intersection	126	55	0	181	0	0	181
302	35,26	SR 3 to Elgin Clifton Rd	103	0	96	199	3,115	0	3,314
303	23	Riddell Road to SR 3 Overcrossing	0	0	7,257	7,257	0	0	7,257
303	23	Dawn Road Vic to SR 3	0	143	1,287	1,430	0	0	1,430
303	23	Manette Bridge 303/4	770	0	0	770	0	0	770
303	23	Ridgetop Blvd WB Off Ramp Signalization	0	0	147	147	0	0	147
303	26,23	Bremerton to Silverdale Mis	412	0	0	412	0	0	412
303	26,23	Port Washington Bridge 303/012	30	0	409	439	690	0	1,129
305	23	Vic Poulsbo SCL to Bond Road	99	0	0	99	0	0	99
305	23	Vic Poulsbo SCL to Bond Road	0	521	9,596	10,117	4,352	0	14,469
305	23	Ferry Terminal to MP 2.15	85	0	0	85	0	0	85
305	23	Seabold Vic to Noll Rd	81	0	0	81	0	0	81
307	23	Gunderson, Stottlemeyer, and Rova Road	0	0	812	812	0	0	812
395	03,04, 07	North Spokane Corridor	1,426	19,268	0	20,695	1,307	0	22,002
395	03,04, 07	NSC- Hawthorne Road to SR 2	2,000	0	11,500	13,500	0	0	13,500
395	07	Deadman Crk Fish Barrier Retrofit	200	22	64	286	0	0	286
395	07	N Spokane to Canadian Border Corridor	200	0	0	200	579	0	779
395	07	Immel Road to Arden	247	0	25	272	3,315	0	3,586
395	07	Colville Main Street	0	0	584	584	0	0	584
395	07	Arden to Colville	49	0	1,495	1,545	0	0	1,545
395	07	Colville to Columbia River	29	0	2,334	2,362	0	0	2,362
395	07	Deer Park Weigh Station Rehabilitation	0	1	83	84	0	0	84
395	07	Colville Signal Replacement	10	0	854	864	0	0	864
395	07,06	Hastings Rd to MP 172 - Stage 2	0	0	336	336	0	0	336
395	08	SR 82 to Kennewick Avenue	100	0	2,024	2,124	0	0	2,124
395	08	SR 82 to Kennewick Avenue	10	0	105	115	0	0	115
395	08,16	SR 395 Variable Message Signing	100	0	273	373	0	0	373
395	16	SR 395 Rumble Strips	20	0	120	140	0	0	140
395	16	Eloptia Vicinity- Unstable Slope	60	11	285	355	47	0	402
395	16	SR 17 to Connell-SB	0	0	2,090	2,090	0	0	2,090
395	16	Hillsboro Street Interchange	323	2,318	0	2,641	0	0	2,641
395	16	Crest Loch Road to East Elm Road S-B	130	0	50	180	1,564	0	1,744
395	16	SR 260 to Adams C/L S/B	0	0	2,578	2,578	0	0	2,578
395	16	Foster Wells Rd. to Crest Loch Rd. - S/B	120	0	147	267	1,384	0	1,651
397	08	I82 to SR 397 Intertie	0	0	4,847	4,847	0	0	4,847
397	16	10th Ave to Oregon Street	74	0	350	424	96	0	520
405	01	NE 160th Interchange, Cn Only	0	0	9	9	2	0	12

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(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
405	33	SR167 I/C Modification	0	0	5,385	5,385	4	0	5,389
405	33,11, 47,41, 48,45, 01	I-405 Corridor TAA & Predesign	10,515	0	0	10,515	0	0	10,515
405	41	Coal Creek	0	0	81	81	0	0	81
405	41,11	NE 44th Interchange	2,500	0	0	2,500	0	0	2,500
405	41,48	Bellevue Direct Access	846	0	784	1,630	7,733	100	9,463
405	41,48	Renton to Kirkland Bridges - Seismic	0	0	1,331	1,331	0	0	1,331
405	41,48, 45,01	Coal Cr Pkwy to SR 522	0	0	3,792	3,792	0	0	3,792
405	44,01	Bothell to Swamp Creek I/C	0	0	7,524	7,524	34	0	7,558
405	45,48, 01	Northup to Bothell	0	0	277	277	0	0	277
410	13	Sawmill Flat to MP 97	16	0	168	184	0	0	184
410	13	MP 101 to Rock Creek Road	4	0	37	41	0	0	41
410	20	Crystal Mountain Blvd Vic Chinook Pass	94	0	389	483	496	0	979
410	25	SR 167 to Linden Dr	0	0	1,655	1,655	0	0	1,655
410	31	Jct SE 456th Street	0	0	210	210	0	0	210
410	31	Jct 241St Ave SE/Mud Mtn Road	11	0	95	106	292	0	399
410	31	SR 164 Vic to 288th Ave SE Vic	57	0	0	57	0	0	57
410	31	Weyerhauser Rd Vic to Scatter Creek Br	107	0	81	188	690	0	878
410	31	Slippery Creek Br Vic to Greenwater	59	0	0	59	0	0	59
410	31	MP 35.74 Vicinity	123	16	10	149	660	0	810
410	31	Slippery Creek Bridge 410/123	18	0	0	18	0	0	18
410	31	214th to Mundy Loss Rd	180	0	0	180	0	0	180
410	31	214th Ave E to 234th	288	3,499	3,524	7,311	1,486	0	8,796
410	31	234th to Hinkleman Ext Rd	23	0	0	23	375	58	456
410	31	Jefferson Ave I/S	70	0	0	70	0	0	70
411	19	SR411, Sparks Drive Vicinity Drainage	8	0	270	278	0	0	278
411	19,18	First Avenue to SR 5	25	0	2,256	2,281	0	0	2,281
432	18	Cowlitz River Bridge Painter 432/10N	25	0	433	458	0	0	458
433	19	Lewis & Clark Br 433/1 Seismic Retrofit	0	0	357	357	643	0	1,000
433	19	Bridge 433/1- Navigational Light System	10	0	66	76	14	0	90
433	19	Lewis & Clark Bridge 433/1	900	140	9,785	10,825	17,595	0	28,419
433	19	SR 433 Lewis and Clark Bridge Painter	50	0	500	550	500	0	1,050
500	17	Ward Road to 162nd Ave	0	0	3,237	3,237	0	0	3,237
500	49	SR 500 / Thurston Way	770	0	19,057	19,828	0	0	19,828
500	49	SR 500 St John's, 42nd & 54th I/C	1,342	0	0	1,342	0	0	1,342
500	49	Burnt Bridge Creek to 54th Ave	110	0	49	159	1,404	0	1,563
500	49	Andresen I/C Ramps to Bridge 500/06	0	0	345	345	0	0	345
501	49	Mill Plain Blvd - SR 5 to Columbia St	0	0	1,226	1,226	0	0	1,226
502	17	SR 502, SR5 to Battle Ground	86	0	0	86	19	0	105
502	17,18	SR 5 and 219th St Study	1,250	0	0	1,250	0	0	1,250
502	17,18	NE 10th Ave to NE 72nd Ave Vic	105	0	0	105	2,329	0	2,434
503	17	SR 503 Drainage System	25	238	218	481	532	0	1,013
503	17	SR 503, 76th St to 144th St	0	0	3,196	3,196	0	0	3,196
503	17,18	Rock Creek Rd to Ham Road Vicinity	44	0	75	120	2,234	0	2,354
503	17,18	SR 502 to Cowlitz County Line Safety	297	0	0	297	0	0	297
503	18	Fargher Lake Culvert Replacement	60	0	25	85	220	0	305
504	18	Castle Rock to Toutle Riv Br w/Exception	105	0	0	105	20	0	125

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			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
504	18	Green River to Johnston Ridge	0	0	434	434	0	0	434
505	18	Winlock to SR 504	76	0	0	76	24	0	100
507	02	Roy Wye Rechannelization	63	0	0	63	0	0	63
507	02	MP 41.00 to MP 42.50 Safety Improvements	198	41	0	240	516	0	756
507	20	Old Military Rd Vic Curve Realignment	109	16	0	125	0	0	125
507	20	SR 5 to Lewis County Line	40	0	1,031	1,071	758	0	1,829
507	20	Skookumchuck Br to Zenkner Valley Rd	444	600	75	1,119	3,936	0	5,055
507	20,02	Nisqually River Bridge Scour Protection	0	0	365	365	0	0	365
507	20,02	Vail Rd to Vic MP 31	0	0	6	6	2	0	8
507	20,02	First St to SR 702	0	0	737	737	0	0	737
508	18	SR 508 Onalaska Settlement	1	0	0	1	0	0	1
508	18,20	SR 5 to SR 7	0	0	3,950	3,950	396	0	4,346
508	20	508/23 Alder Creek Bridge Replacement	100	0	0	100	125	0	225
508	20,18	Vic Guerrier Rd to Vic MP 8.0	54	25	0	79	2,208	0	2,287
509	27	I-5 to Des Moines Way S/S 188th St	1,860	500	1,000	3,360	1,500	0	4,860
509	27	City Waterway Bridge 509/5	54	0	0	54	6,000	0	6,054
509	27	28th Street to 11th Street	0	0	500	500	0	0	500
509	27	Port of Tacoma Rd Grade Separation	0	0	4,503	4,503	37	0	4,541
509	27,30	Milwaukee Ave to Taylor Way	0	0	65	65	0	0	65
509	30	21st Ave SW to 1st Ave S Br 509/105	0	0	434	434	0	0	434
509	30	1st Ave S Br 509/105 to SR 99	40	0	344	383	0	0	383
509	30	SR 509, 11th St I/S to Browns Pt	70	0	0	70	0	0	70
509	33	SR 509 Corridor Design Analysis	4,072	0	0	4,072	0	0	4,072
509	33	SR 509 Corridor	252	0	0	252	0	0	252
509	33	S Normandy Rd Wye Conn to S 160th St	185	0	40	225	1,630	0	1,855
510	20	Old Pacific Hwy to Reservation Road	21	0	1,010	1,031	0	0	1,031
510	22	SR 5 to Martin Way	34	2,162	1,922	4,118	1,004	0	5,123
510	22	Martin Way to Pacific Avenue	0	339	4,716	5,055	0	0	5,055
512	25	94th Avenue East I/C	0	0	3	3	0	0	3
512	29	EB Off Ramp to Pacific Ave (P1 00163)	0	0	1,183	1,183	0	0	1,183
512	29,27, 25	Vic SR 7 I/C to Vic SR 167 I/C	415	0	0	415	0	0	415
513	43	Montlake Bridge 513/012	2	0	729	731	0	0	731
513	43	Montlake Bridge 513/12	35	0	97	132	157	0	288
513	46,43	Mary Gates Memorial Drive to Sand Pt Way	49	0	301	351	0	0	351
515	33,11	South 15th Street to SR 900	61	0	13	74	538	0	612
515	47	SE 222nd Place to SE 217th Street	255	0	0	255	0	0	255
515	47	SE 196th St Vic (Both Directions)	18	76	227	321	371	0	692
516	05	Junction Witte Road SE	0	0	19	19	0	0	19
516	05	Junction Witte Road SE	0	0	43	43	0	0	43
516	31,47	SE 256th St to 132nd Ave SE	0	0	247	247	0	0	247
516	33	SR 5 Vic to N Central Ave	172	0	381	553	1,990	0	2,543
516	47	128th Pl SE to E of SE Wax Rd Vic	0	0	170	170	0	0	170
516	47	Jct 192nd Ave SE	0	0	446	446	0	0	446
516	47	208th and 209th Ave SE	16	0	0	16	125	0	141
516	47	SE Wax Road to Cedar Heights JHS	0	0	270	270	0	0	270
518	34,11, 33	51St Ave S Undercrossing Bridge 518/22	0	0	141	141	0	0	141
519	11	SR 519 Intermodal Access Project	3,317	0	43,103	46,420	6,552	929	53,901
520	43	10th Undercrossing to Montlake I/C	0	0	578	578	0	0	578
520	43	Montlake I/C to Midspan Evergreen Pnt Br	0	0	2,992	2,992	0	0	2,992

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520	43	SR 513 Interchange Ramps	97	0	58	155	647	0	801
520	43	East Montlake Ramp & SR 5 OC	0	0	148	148	0	0	148
520	43,48	Evergreen Pt Bridge 520/8 Rehabilitation	0	0	1,125	1,125	0	0	1,125
520	43,48, 45	SR 520 Trans Lake Study	1,485	0	0	1,485	0	0	1,485
520	45	SR 202 Interchange	0	0	191	191	167	0	358
520	48	Pedestrian Undercrossing 520/10	0	0	116	116	0	0	116
520	48	92nd Ave NE Bridge 520/12	15	0	165	181	0	0	181
520	48	SR 520 Bike Path - Bellevue to Redmond	0	0	1,939	1,939	0	0	1,939
520	48	NE 40th St Undercrossing and Ramps	0	0	41	41	0	0	41
520	48,45	W Lk Samm Prkwy to SR 202	0	0	24	24	0	0	24
522	01	Swamp Creek Bridge 522/20	0	0	28	28	0	0	28
522	01	83Rd Place NE	47	0	39	86	299	0	385
522	01	80th Ave NE Vic to City St Vic	0	0	649	649	0	0	649
522	01	Swamp Creek Br 522/20 to City St	0	0	312	312	0	0	312
522	01	City Street Vic to Hall Road Vicinity	74	0	0	74	0	0	74
522	01	I-405 Interchange	0	0	478	478	0	0	478
522	01	SR522 E-N Ramp, Br 522/30E-N	40	0	1	41	215	0	255
522	01,32, 46	SR 5 to SR 405 Multimodal Project	215	0	2,001	2,217	0	0	2,217
522	32,01	NE 147th Street to Swamp Creek Bridge	257	0	0	257	0	0	257
522	32,01	61St Ave NE to 73Rd Ave NE	0	0	6,129	6,129	871	0	7,000
522	44	SR 9 to Paradise Lake Road	1,281	5,477	9	6,767	0	1,887	8,654
522	44	Paradise Lake Rd to Snohomish R Stg 2	668	6,341	974	7,982	15,223	1,577	24,782
522	44,39	Snohomish River Bridge 522/138	0	0	380	380	0	0	380
522	45,01	NE 195th Street	61	0	0	61	146	0	207
522	46,32	I-5 to NE 147th St	0	0	2,330	2,330	0	0	2,330
522	46,32	NE 145th St (SR 523) Vic to NE 155th St	0	0	95	95	0	0	95
524	01	24th Ave SW to SR 527	21	0	0	21	0	0	21
524	21	Pine St: SR 524 Vic to SR 104 - Spur	0	0	319	319	0	0	319
524	21	64th Ave W Vic to SR 5	0	0	324	324	0	0	324
524	21,01	I-5 to Floral Hills Cemetery Vic	163	0	105	268	973	0	1,241
525	10	Junction Bayview Road	0	0	949	949	0	0	949
525	10	Cameron Road to SR 20	0	0	1,768	1,768	0	0	1,768
525	10	Cameron Road to SR 20	0	0	2,092	2,092	0	0	2,092
525	21	Mukilteo Ferry Terminal	0	0	0	0	0	0	0
525	44	I-5 to SR 99 (Cn-Swamp Cr to 164th St)	55	0	6,949	7,004	0	0	7,004
525	44	164th St SW to SR 99	0	0	5,004	5,004	0	0	5,004
525	44	SR 99 Interchange	32	0	481	514	30	11	555
525	44,21	SR 99 to SR 526	169	0	12,067	12,236	5,831	0	18,068
526	21	Pedestrian Undercrossing 526/016	0	0	126	126	0	0	126
526	38	Evergreen Way	24	0	281	305	48	0	353
526	38	SR 526 Broadway Ave Wye Connector	42	0	50	92	175	0	267
527	01	SR 522 to SR 405 Vic	97	0	150	247	740	0	986
527	44	164th St SE to 132nd St SE	0	11	6,924	6,934	6,235	5,700	18,870
527	44,38	132nd St SE to 112th St SE	59	0	5,792	5,851	5,844	3,300	14,995
528	38	4th Street to 55th Drive NE Vicinity	79	0	97	176	472	0	648
529	38	I-5 to BNRR Br 529/6 (Incl Spur)	16	0	36	53	602	0	655
529	38	Bridges 529/25 & 529/10 E&W, 529/20 E&W	0	0	104	104	0	0	104
529	38	Snohomish River Bridges 529/10 E & W	67	0	0	67	62	0	129
529	38	Snohomish River Bridge to SR 528	127	0	27	154	1,130	0	1,285

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529	38	SR 529 Bridges 529/20 E, 20 W, 25	0	0	414	414	0	0	414
529	38	Steamboat Slough Bridges 529/20 E&W	0	0	2,126	2,126	0	0	2,126
529	38	Ebey Slough Bridge 529/25	0	0	33	33	0	0	33
529	38	Ebey Slough Bridge 529/25	453	0	0	453	0	0	453
530	39	Junction SR 9	0	0	1	1	0	0	1
530	39	Arlington Heights Rd / Jordan Rd Vic	366	76	10	452	1,043	0	1,494
530	39	Jordan Road Vic to 139th Ave NE Vic	47	32	7	86	752	0	838
530	39	Lake Cavanaugh Rd Vic to Montague Creek	362	155	0	517	1,034	0	1,551
530	39	Montague Creek Br to Hazel Vic	0	0	115	115	1	0	116
530	39	Fortson Mill Rd to Fullerton Avenue	0	0	1,601	1,601	0	0	1,601
530	39	Vicinity MP 44.0 (Old Moose Creek, West)	0	0	209	209	0	0	209
530	39	Boulder Creek to Fortson Mill Rd Vic.	321	76	0	397	0	0	397
530	39	Vicinity MP 44.2 (Old Moose Creek, East)	0	0	272	272	0	0	272
530	39	Little French Creek	61	11	0	72	0	0	72
531	39	33rd Ave Vic to 43rd Ave NE	40	14	0	53	123	0	176
531	39	43rd Ave NE to SR 9	0	0	640	640	0	0	640
531	39	43rd Ave NE to SR 9	0	0	65	65	0	0	65
531	39	Jct 67th Avenue NE	0	0	29	29	0	0	29
532	10	SR 532 Park and Ride Lot	180	344	987	1,511	0	0	1,511
532	10	Stillaguamish River Bridge 532/002	0	0	205	205	0	0	205
532	10	Stillaguamish River Bridge 532/002	0	0	112	112	0	0	112
532	10	Junction 102nd Avenue NW	78	131	41	250	288	0	539
532	10	12th Ave NW Vic to I-5	0	0	142	142	0	0	142
534	10	SR 5 to SR 9	124	0	119	243	981	0	1,224
538	40	La Venture Rd to SR 9	0	0	555	555	0	0	555
539	42	Horton Road to Tenmile Road	1,001	6,031	0	7,032	15,702	7,030	29,765
539	42	Junction Kelly Road	0	0	142	142	0	0	142
539	42	King Tut Rd Vic to Bartlett Rd Vic	23	154	53	230	509	0	739
539	42	Nooksack River Bridge 539/860	60	0	491	551	155	0	706
539	42	Bay-Lyn Dr Vic to SR546/Badger Road	44	0	153	197	446	0	643
539	42	Birch Bay/Lynden Road - City Lead	0	0	240	240	0	0	240
539	42	Tromp Road to Front Street	0	0	390	390	0	0	390
539	42	Junction Wisner Lake Road	73	24	0	97	510	0	608
539	42	Tenmile Road to International Boundary	731	0	0	731	0	0	731
542	42	Orleans to Britton Road	344	0	0	344	56	0	400
542	42	Lincoln St to Britton Rd Vic	0	0	63	63	0	0	63
542	42	Toad Creek	6	30	0	36	0	0	36
542	42	Nugents Vicinity Bridge Replacement	0	0	483	483	0	0	483
542	42	Marshall Hill Rd to Coal Creek Br Vic	100	0	0	100	54	0	154
542	42	Truck Rd Vicinity	40	0	23	63	98	0	161
542	42	Kendall Creek Bridge 542/25	0	0	140	140	0	0	140
542	42	High Creek	40	20	0	60	0	0	60
542	42	Boulder Creek Bridge 542/29	17	0	3,560	3,578	0	0	3,578
542	42	Baptist Camp Creek	40	30	0	70	0	0	70
542	42	Scenic Viewpoint Vic to Excelsior Trail	80	0	784	864	0	0	864
542	42	Hedrick Creek	10	40	0	50	0	0	50
542	42	Wells Creek Rd Vic to Mt Baker Vic	0	0	2,793	2,793	0	0	2,793
542	42	Wells Creek Rd Vic to Mt Baker Vic	0	0	959	959	0	0	959
543	42	I5 to Intl Bndy - Boblett St to Intl Bnd	455	2,270	0	2,725	0	0	2,725
544	42	SR 539 to SR 9	155	0	0	155	47	0	202
544	42	E Fork Johnson Creek Bridge 544/13.25	49	0	0	49	71	0	120

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
548	42	Northstar Road Vicinity	41	0	30	70	147	0	217
548	42	Kickerville Rr Crossing	50	0	28	78	136	0	213
548	42	Dakota Creek Bridge 548/10	48	0	0	48	201	0	249
599	11	I-5 to SR 99	141	0	166	307	1,228	0	1,535
702	20,02	Vic Jct SR 507 to Jct SR 7	10	0	1,212	1,222	0	0	1,222
705	27	21St St I/C to Portland Ave I/C	0	0	45	45	0	0	45
706	20	305th Ave East to Anderson/Kernahan Rds	0	0	6	6	0	0	6
821	14	SR 82 to Selah Creek	0	0	435	435	0	0	435
823	13,14	SR 823 Wye to SR 821	0	0	580	580	0	0	580
823	13,14	Bridge 823/10	0	0	41	41	0	0	41
823	14	11th Avenue to Naches Avenue	26	0	0	26	0	0	26
900	11	SR5 Overcrossings - 900/12W and 900/13W	0	0	299	299	0	0	299
900	11	60th Ave S Vic to SE 129th St Wye	71	0	43	114	264	0	377
900	11	I-405 Vicinity to Harrington Avenue NE	83	0	168	250	423	0	673
900	41	Jct SE May Valley Road - Channelization	0	0	16	16	0	0	16
900	41,05	SE 78th St Vic to I-90 Vic	711	0	2,628	3,338	2,927	0	6,265
904	09	Tyler to Cheney	144	0	1,894	2,037	0	0	2,037
904	09	Rhett's Creek Br 904/4	0	0	340	340	0	0	340
970	13	Teanaway River to SR 97	0	0	1,110	1,110	0	0	1,110
998		Policy Implementation Reserve	0	0	0	0	4,507	0	4,507
998	00	I-2 CLB Reserve For Scheduled Projects	0	0	0	0	29,660	0	29,660
998	00	PI Program Advancement	0	0	0	0	99,875	0	99,875
998	00	Reserve For Future Projects	0	0	0	0	80,567	0	80,567
998	00	Reserve For Future Projects	0	0	0	0	54,785	0	54,785
998	00	I-2 CLB Reserve For Scheduled Projects	0	0	0	0	0	100,301	100,301
998	00	I-3 CLB Reserve For Scheduled Projects	0	0	0	0	0	1,981	1,981
998	00	PI Program Advancement	0	0	0	0	0	306,234	306,234
998	00	Reserve For Future Projects	0	0	0	0	0	105,957	105,957
998	00	Reserve For Future Projects	0	0	0	0	0	74,308	74,308
998	00	Emergency Repair Funds	0	0	7,620	7,620	0	0	7,620
998	00	Emergency Repair Funds	0	0	25,000	25,000	0	0	25,000
998	00	Direct Project Support Subprogram I-2	1,883	0	0	1,883	0	0	1,883
998	00	Direct Project Support Subprogram I-3	2,753	0	0	2,753	0	0	2,753
998	00	OSC - Direct Project Support Subprogram I-4	245	0	0	245	0	0	245
998	00	Direct Project Support Subprogram P-2	2,652	0	0	2,652	0	0	2,652
998	00	Direct Project Support Subprogram P-1	4,946	0	0	4,946	0	0	4,946
998	00	Direct Project Support Subprogram P3	1,958	0	0	1,958	0	0	1,958
998	00	Direct Project Support Subprogram I-1	8,555	0	0	8,555	0	0	8,555
998	00	Scoping & Prospectus Development	33	0	0	33	0	0	33
998	00	Federal Program Funding/Management	338	0	0	338	0	0	338
998	00	Bicycle Management	237	0	0	237	0	0	237
998	00	Scenic Byways Program	398	0	328	726	410	436	1,572
998	00	Environmental Monitoring	500	0	0	500	0	0	500
998	00	Environmental Mitigation Remediation	0	0	348	348	0	0	348
998	00	Permit Compliance	587	0	0	587	0	0	587
998	00	Fish Passage Barriers	20	0	1,246	1,266	1,844	0	3,110
998	00	Permitting Staff	293	0	0	293	0	0	293
998	00	Resource Agency Liaisons	711	0	0	711	0	0	711
998	00	Endangered Species Act	1,274	0	0	1,274	0	0	1,274
998	00	Stormwater Pgm Implementation	95	0	0	95	0	0	95
998	00	Noise Abatement Tech Asst	201	0	0	201	73	0	274

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg			Prelim- Engineer	Right-of- Way	Construct	Total			6-Year
Rte	Dist	Project Description	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
998	00	Air Quality Imp Tech Asst	160	0	0	160	0	0	160
998	00	Chronic Repair Tech Asst	160	0	0	160	0	0	160
998	00	Fish Passage Tech Asst	160	0	0	160	0	0	160
998	00	Stormwater Tech Asst	160	0	0	160	0	0	160
998	00	Biology Support	1,000	0	0	1,000	493	0	1,493
998	00	Cultural Resources/Contracts Support	255	0	0	255	0	0	255
998	00	Environmental Information (GIS) Support	506	0	0	506	0	0	506
998	00	Regulatory Compliance Support	548	0	0	548	0	0	548
998	00	WQ/Hazardous Materials Support	1,129	0	0	1,129	0	0	1,129
998	00	Rest Area Preservation Program	156	0	0	156	0	0	156
998	00	Rest Area Improvement Program	163	0	0	163	192	204	559
998	00	Safety Rest Areas With Sanitary Disposal	0	0	50	50	50	50	150
998	00	Environmental Procedures Manual	154	0	0	154	0	0	154
998	00	Truck Inspection Stations	500	0	1,500	2,000	0	0	2,000
998	00	Accident Data For Subprogram I-2	2,142	0	0	2,142	0	0	2,142
998	00	Watershed Support	784	0	0	784	0	0	784
998	00	Environmental Benefit Analysis	100	0	0	100	0	0	100
998	00	New Product Evaluation	57	0	0	57	0	0	57
998	00	Qualified Products List	57	0	0	57	0	0	57
998	00	Statewide Pavement Management	977	0	0	977	0	0	977
998	00	Pits and Quarries	200	0	0	200	0	0	200
998	00	Geotechnical Support	530	0	0	530	0	0	530
998	00	Design Visualization Support	267	0	0	267	0	0	267
998	00	Statewide Aerial Mapping	105	0	0	105	0	0	105
998	00	Unsafe Work Zone Traffic Counts	289	0	0	289	0	0	289
998	00	Primary Control Monuments	537	0	0	537	0	0	537
998	00	NI Primary Control Monument	71	0	0	71	0	0	71
998	00	CI Accident Locator Field Log	311	0	0	311	0	0	311
998	00	Statewide Training	2,160	0	0	2,160	0	0	2,160
998	00	Training	150	0	0	150	0	0	150
998	00	Pavement Performance Evaluation	380	0	0	380	0	0	380
998	00	Intelligent Vehicle Highway Systems	0	0	1,140	1,140	0	0	1,140
998	00	Mobility Prioritization	160	0	0	160	0	0	160
998	00	Subprogram P-1 Reserve	0	0	2,898	2,898	0	0	2,898
998	00	Subprogram P-3 Reserve	1,033	0	0	1,033	0	0	1,033
998	00	Statewide Emergent Needs	1,731	0	0	1,731	0	0	1,731
998	00	Rest Area Minor Capitol	100	0	0	100	0	0	100
998	00	Unstable Slope Minor Capital	63	0	200	263	0	0	263
998	00	Commute Trip Reduction Program	0	0	250	250	0	0	250
998	00	Weigh Station Minor Capital	200	0	1,100	1,300	0	0	1,300
998	00	Bridge Condition Survey	9,720	0	0	9,720	0	0	9,720
998	00	Scour Evaluation and Repair	377	0	0	377	0	0	377
998	00	Bridge Planning	910	0	0	910	0	0	910
998	00	Statewide Property Mangement	0	2,020	0	2,020	0	0	2,020
998	00	Highway Construction Audit Charges	747	0	0	747	0	0	747
998	00	Attorney General Charges	0	0	5,420	5,420	0	0	5,420
998	00	Direct Project Support - Subprogram I-2	647	0	0	647	0	0	647
998	00	Direct Project Support - Subprogram I-3	919	0	0	919	0	0	919
998	00	NWR - Direct Project Support Subprogram I-4	83	0	0	83	0	0	83
998	00	Northwest Region DPS - Subprogram P-2	869	0	0	869	0	0	869
998	00	Direct Project Support - Subprogram P-1	1,626	0	0	1,626	0	0	1,626

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg			Prelim- Engineer	Right-of- Way	Construct	Total			6-Year
Rte	Dist	Project Description	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
998	00	Northwest Region DPS - Subprogram P-3	642	0	0	642	0	0	642
998	00	Direct Project Support - Subprogram I-1	2,564	0	0	2,564	0	0	2,564
998	00	Project Definition Summary	2,013	0	0	2,013	0	0	2,013
998	00	Project Definition Summary	408	0	0	408	0	0	408
998	00	Project Definition Summary	365	0	0	365	0	0	365
998	00	Project Definition and Summary	1,500	0	0	1,500	0	0	1,500
998	00	Advance Prelim Engineering -Subprogram P-1	100	0	0	100	0	0	100
998	00	Advance Prelim Engineering -Subprogram I-2	100	0	0	100	0	0	100
998	00	Region Pit and Quarry Sites	150	0	0	150	0	0	150
998	00	Northwest Region Emergent Need Projects	161	0	1,596	1,757	0	0	1,757
998	00	NW Region Rest Area Emergent Needs	0	0	140	140	0	0	140
998	00	NW Region Unstable Slope Emergent Needs	0	0	137	137	0	0	137
998	00	Private Development Review	1,050	0	0	1,050	0	0	1,050
998	00	NW Region Property Mangement	0	1,703	0	1,703	0	0	1,703
998	00	NW Region Right of Way Plan Update	723	0	0	723	0	0	723
998	00	Direct Project Support - Subprogram I-2	119	0	0	119	0	0	119
998	00	Direct Project Support - Subprogram I-3	169	0	0	169	0	0	169
998	00	NCR - Direct Project Support - Subprogram I-4	15	0	0	15	0	0	15
998	00	North Central Region DPS - Subprogram P-2	160	0	0	160	0	0	160
998	00	Direct Project Support - Subprogram P-1	299	0	0	299	0	0	299
998	00	N Central Reg Direct Project Support-Subprogram P-3	118	0	0	118	0	0	118
998	00	Direct Project Support - Subprogram I-1	470	0	0	470	0	0	470
998	00	Project Definition and Summary - NCR	345	0	0	345	0	0	345
998	00	Project Definition and Summary - Subprogram I-1	406	0	0	406	0	0	406
998	00	Advanced Preliminary Engineering - Subprogram I-3	83	0	0	83	0	0	83
998	00	Project Definition & Summary	691	0	0	691	0	0	691
998	00	Advanced Preliminary Engineering - Subprogram P-1	100	0	0	100	0	0	100
998	00	Advanced Preliminary Engineering - Subprogram I-2	40	0	0	40	0	0	40
998	00	Pavement Investigation	200	0	0	200	0	0	200
998	00	Pits & Quarries	450	0	0	450	0	0	450
998	00	NCR Emergent Needs	220	110	506	836	0	0	836
998	00	NC Region Rest Area Emergent Needs	0	0	52	52	0	0	52
998	00	NC Region Unstable Slope Emergent Needs	0	0	137	137	0	0	137
998	00	N Cental Region Right of Way Plan Update	240	0	0	240	0	0	240
998	00	Development Review	230	0	0	230	0	0	230
998	00	N Central Region Property Management	0	262	0	262	0	0	262
998	00	Olympic Region Direct Project Support-Subprogram I-1	1,189	0	0	1,189	0	0	1,189
998	00	Olympic Region Direct Project Support-Subprogram I-2	300	0	0	300	0	0	300
998	00	Olympic Region Direct Project Support-Subprogram I-3	426	0	0	426	0	0	426
998	00	Olympic Region Direct Project Support-Subprogram I-4	38	0	0	38	0	0	38
998	00	Olympic Region Direct Project Support-Subprogram P-2	403	0	0	403	0	0	403
998	00	Olympic Region Direct Project Support-Subprogram P-1	753	0	0	753	0	0	753
998	00	Olympic Region Direct Project Support-Subprogram P-3	297	0	0	297	0	0	297
998	00	Project Definition and Summary-Subprogram I-2	637	0	0	637	0	0	637
998	00	Project Definition and Summary-Subprogram I-1	1,197	0	0	1,197	0	0	1,197
998	00	Project Definition and Summary-Subprogram I-3	204	0	0	204	0	0	204
998	00	Project Definition and Summary	1,248	0	0	1,248	0	0	1,248
998	00	Advance Preliminary Engineering-Subprogram P-1	100	0	0	100	0	0	100
998	00	Advance Preliminary Engineering-Subprogram I-2	200	0	0	200	0	0	200
998	00	Pavement Investigation	100	0	25	125	0	0	125
998	00	Pits and Quarries	60	0	0	60	0	0	60

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg		Prelim- Engineer	Right-of- Way	Construct	Total			6-Year	
Rte	Dist	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total	
998	00								
998	00	Olympic Region Emergent Needs	630	60	480	1,170	0	0	1,170
998	00	Olympic Region Rest Area Emergent Needs	0	0	62	62	0	0	62
998	00	Olympic Region Unstable Slope Emergent Needs	0	0	137	137	0	0	137
998	00	Olympic Region Right-of-Way Plan Update	298	0	0	298	0	0	298
998	00	Developer Review	848	0	0	848	0	0	848
998	00	Olympic Region Property Management	0	267	0	267	0	0	267
998	00	Direct Project Support Subprogram I-2	143	0	0	143	0	0	143
998	00	Direct Project Support Subprogram I-3	203	0	0	203	0	0	203
998	00	SWR - Direct Project Support Subprogram I-4	18	0	0	18	0	0	18
998	00	Direct Project Support Subprogram P-2	192	0	0	192	0	0	192
998	00	Direct Project Support Subprogram P-1	359	0	0	359	0	0	359
998	00	Direct Project Support Subprogram P-3	142	0	0	142	0	0	142
998	00	Direct Project Support Subprogram I-1	564	0	0	564	0	0	564
998	00	Project Definition and Summary	485	0	0	485	0	0	485
998	00	I-1 Project Definitions for 2003-05	150	0	0	150	0	0	150
998	00	I-3 Definition Bucket for 2003-05 Projects	70	0	0	70	0	0	70
998	00	Project Definition and Summary	1,170	0	0	1,170	0	0	1,170
998	00	Advance Preliminary Funding	100	0	0	100	0	0	100
998	00	Pavement Management	144	0	0	144	0	0	144
998	00	Pits and Quarries	483	0	0	483	0	0	483
998	00	Southwest Region Emergent Needs	100	0	653	753	0	0	753
998	00	SW Region Rest Area Emergent Needs	0	0	106	106	0	0	106
998	00	SW Region Unstable Slope Emergent Needs	0	0	138	138	0	0	138
998	00	Southwest Region Right of Way Plan	130	0	0	130	0	0	130
998	00	Developer Review - SW Region	417	0	0	417	0	0	417
998	00	Southwest Region Property Management	0	267	0	267	0	0	267
998	00	Direct Project Support - Subprogram I-1	700	0	0	700	0	0	700
998	00	Direct Project Support - Subprogram I-2	225	0	0	225	0	0	225
998	00	Direct Project Support - Subprogram I-3	319	0	0	319	0	0	319
998	00	SCR - Direct Project Support - Subprogram I-4	29	0	0	29	0	0	29
998	00	South Central Region DPS - Subprogram P-2	302	0	0	302	0	0	302
998	00	Direct Project Support - Subprogram P-1	565	0	0	565	0	0	565
998	00	South Central Region DPS Subprogram P-3	223	0	0	223	0	0	223
998	00	Project Definition and Summary	439	0	0	439	0	0	439
998	00	Project Definition and Summary	1,116	0	0	1,116	0	0	1,116
998	00	Advance Preliminary Engineering	200	0	0	200	0	0	200
998	00	Advance Prelim Engineering Subprogram I-2	30	0	0	30	0	0	30
998	00	SCR Pavement Investigation	18	0	0	18	0	0	18
998	00	Pits and Quarries	445	0	0	445	0	0	445
998	00	South Central Region Emergent Needs	23	0	24	47	17	8	72
998	00	South Central Region Emergent Needs	0	0	729	729	0	0	729
998	00	SC Region Rest Area Emergent Needs	0	0	101	101	0	0	101
998	00	SC Region Unstable Slope Emergent Needs	0	0	150	150	0	0	150
998	00	South Central Region Developer Reviews	584	0	0	584	0	0	584
998	00	South Central Region Property Management	0	336	0	336	0	0	336
998	00	S Central Reg Right-of-Way Plan Update	326	0	0	326	0	0	326
998	00	Eastern Region Direct Project Support	214	0	0	214	0	0	214
998	00	Eastern Region Direct Project Support	304	0	0	304	0	0	304
998	00	ER - Direct Project Support Subprogram I-4	27	0	0	27	0	0	27
998	00	Eastern Region Direct Project Support	288	0	0	288	0	0	288
998	00	Eastern Region Direct Project Support	538	0	0	538	0	0	538

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg		Prelim- Engineer	Right-of- Way	Construct	Total			6-Year	
Rte	Dist	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total	
998	00	Eastern Region Direct Project Support	212	0	0	212	0	0	212
998	00	Eastern Region Direct Project Support	850	0	0	850	0	0	850
998	00	Project Definition and Summary	293	0	0	293	0	0	293
998	00	Project Definition and Summary	317	0	0	317	0	0	317
998	00	Project Definition and Summary	68	0	0	68	0	0	68
998	00	Project Definition and Summary	759	0	0	759	0	0	759
998	00	Advance Preliminary Engineering	180	0	0	180	0	0	180
998	00	Eastern Region Pvt & Soils Investigation	160	0	0	160	0	0	160
998	00	Eastern Region Pit & Quarry Mgmt Plan	520	56	0	576	0	0	576
998	00	Eastern Region Emergent Needs	44	0	0	44	0	0	44
998	00	Eastern Region Emergent Needs	190	44	435	669	0	0	669
998	00	Eastern Region Rest Area Emergent Needs	0	0	87	87	0	0	87
998	00	East Region Unstable Slope Emergent Need	0	0	137	137	0	0	137
998	00	Eastern Region Right-of-Way Plan Update	250	0	0	250	0	0	250
998	00	Eastern Region Developer Reviews	535	0	0	535	0	0	535
998	00	Eastern Region Property Management	0	234	0	234	0	0	234
998	01	SR 2,5 and 522 Sign Bridges	184	0	1,190	1,374	891	0	2,265
998	02,35	Regionwide Signal Upgrade	0	0	165	165	0	0	165
998	05	SR 18 Holder Cr Vic & Br 90/77 Vic	0	0	482	482	0	0	482
998	09	Eastern Region Plug & Run Site	75	26	459	560	0	0	560
998	09	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	11	SR 5,18,99,509 & 518 Sign Bridges	111	0	748	859	38	0	897
998	12	Regionwide Sign Structures	30	0	0	30	0	0	30
998	12	Regionwide Guardrail Update 2000	0	0	46	46	0	28	74
998	12	Regionwide Guardrail Update 2001	0	0	520	520	0	0	520
998	12	Regionwide Electrical Update 1999-01	0	0	25	25	0	0	25
998	12,13	2003 NCR Guardrail Update	80	0	141	221	397	0	618
998	12,13	2002 NCR Guardrail Update	80	0	523	603	0	0	603
998	12,13	2001-03 NCR Electrical Update	70	0	124	194	376	0	570
998	12,13	2001-03 NCR Sign Update	50	0	107	157	324	0	480
998	12,13	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	15	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	19,20	Regionwide BST Bucket-2001-03 Biennium	0	0	333	333	0	0	333
998	20	Regionwide Accident Reduction	0	0	288	288	0	0	288
998	20,49	Southwest Region Permanent Signing 2001-03	30	0	210	240	0	0	240
998	32,36	HOV Design & Construction Proj Support	360	0	0	360	0	0	360
998	35	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	40,42	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	42	International Border Mobility Strategy	86	0	0	86	0	0	86
998	44,46	North Seattle ATMS Control System	0	0	256	256	0	0	256
998	49	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	49,18	Regionwide Seismic Retrofit	19	0	0	19	0	0	19
999	09	Red Wolf Bridge	0	0	150	150	0	0	150
Total Capital Projects			247,302	148,296	1,029,441	1,425,040	866,258	731,080	3,022,372

Transportation Budget - Agency Detail

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TRANSPORTATION AGENCIES (continued)**Department of Licensing**

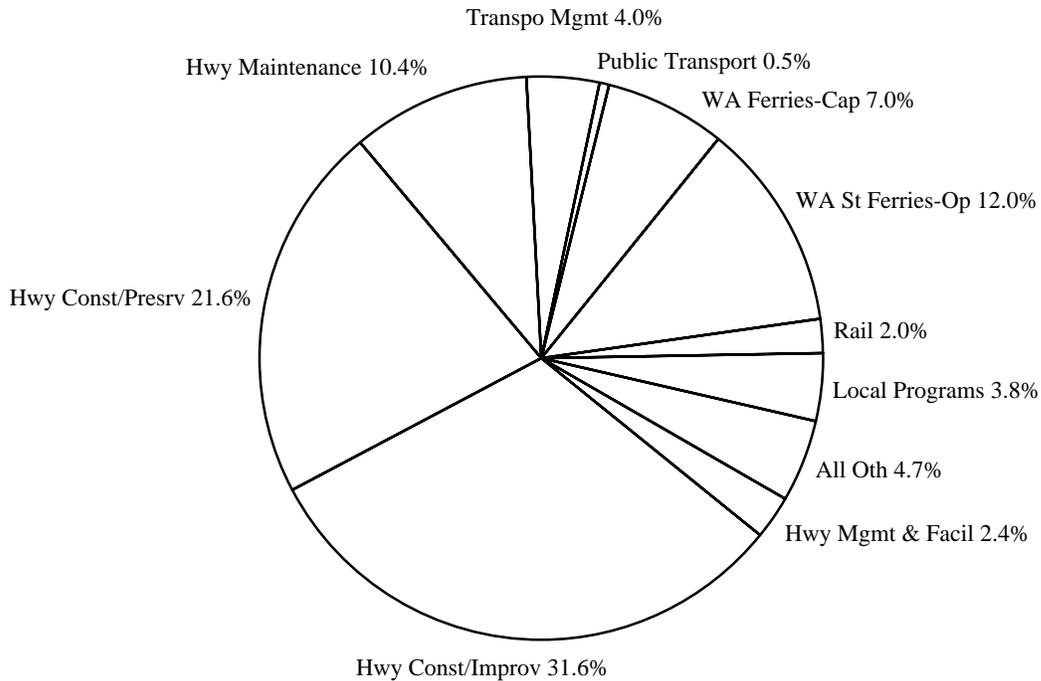
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2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Total Operating and Capital

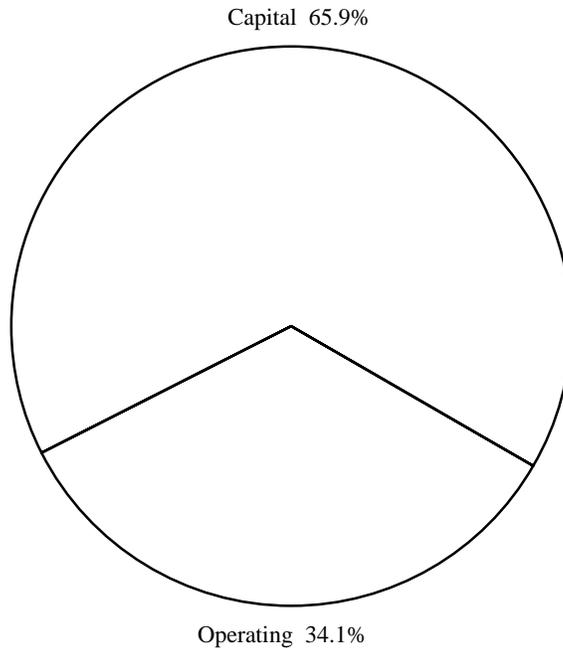


Program	
Pgm D - Hwy Mgmt & Facilities	64,095
Pgm I - Hwy Const/Improvements	846,866
Pgm P - Hwy Const/Preservation	578,172
Pgm M - Highway Maintenance	279,973
Pgm S - Transportation Management	106,936
Pgm V - Public Transportation	14,439
Pgm W - WA State Ferries-Cap	187,376
Pgm X - WA State Ferries-Op	321,673
Pgm Y - Rail	54,644
Pgm Z - Local Programs	102,879
All Other Programs	125,675
Total	2,682,728

All Other Programs includes: Pgm F (\$5.0 M), Pgm K (\$2.6 M), Pgm Q (\$56.7 M), Pgm T (\$33.3 M), and Pgm U (\$28.1 M).

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

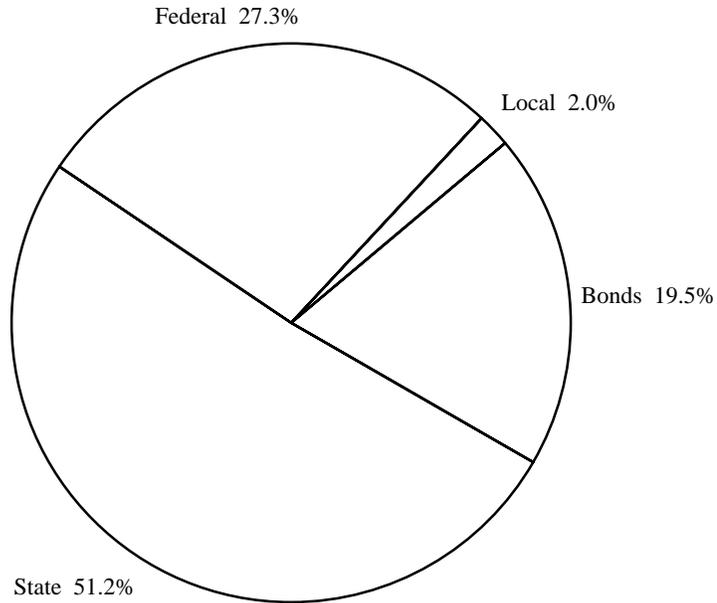
DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison



Department of Transportation	
Operating	915,779
Capital	1,766,949
Total	2,682,728

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital



Fund Type	
State	1,373,119
Federal	733,304
Local	54,018
Bonds	<u>522,287</u>
Total	2,682,728

* Includes bonds of: \$458.8 million Motor Vehicle Account and \$63.5 million Special Category C Account. Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation fund types.

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	45,636
2001 Supplemental *	408
Total 1999-01 Biennium	46,044
<hr/>	
2001-03 Maintenance Level	47,098
Policy Changes	
1. Environmental Permitting	3,296
2. Time Collection Automation System	-1
3. General Inflation	-612
4. Administrative Reductions	-1,170
5. Critical Facilities Renovation	2,000
6. Operating Cost Increase	388
7. Intelligent Transportation Projects	50
Total 2001-03 Biennium	51,049

Comments:

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes operation and maintenance expenditures for utilities, custodial services, and other required services for Department facilities. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act (ADA), and other code requirements.

1. **Environmental Permitting** - Funding is provided for activities required to implement new environmental permitting processes as directed in Chapter 2, Laws of 2001, 1st sp.s. (ESB 6188). (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
3. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
4. **Administrative Reductions** - Funding is reduced for management and support, workforce, and equipment purchases. (Motor Vehicle Account-State)
5. **Critical Facilities Renovation** - Funding is provided to perform critical renovation work on facilities impacted by capital project deferrals. (Motor Vehicle Account-State)

6. **Operating Cost Increase** - Funding is provided for cost increases in utilities, janitorial services, and leases. (Motor Vehicle Account-State)
7. **Intelligent Transportation Projects** - Funding is provided for facility costs associated with new Intelligent Transportation System (ITS) projects designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account-State)

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program D - Plant Construction & Supervision

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	15,231
<hr/>	
2001-03 Maintenance Level	11,136
Policy Changes	
1. Administrative Reductions	-340
2. 1999-01 Reappropriation	1,850
3. Pomeroy Maintenance Facility	400
Total 2001-03 Biennium	13,046

Comments:

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes the replacement or upgrading of obsolete facilities. This program includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. **Administrative Reductions** - Funding is reduced for the level of capital facility projects to be delivered and in the supporting workforce. (Motor Vehicle Account-State)
2. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)
3. **Pomeroy Maintenance Facility** - Funding is provided for site acquisition, design, and partial construction costs associated with a new maintenance facility in Pomeroy that will be functional and Endangered Species Act (ESA) compliant. The total six-year project cost is \$1.4 million. (Motor Vehicle Account-State)

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

	Enacted
1999-01 Expenditure Authority	5,206
<hr/>	
2001-03 Maintenance Level	3,166
Policy Changes	
1. General Inflation	-54
2. Equipment Maintenance & Replacement	220
3. Aviation Publications Update	30
4. Airport Safety Inspections	100
5. Airport Assistance Grant Program	1,400
6. Aviation Planning	150
	5,012
<hr/>	
Total 2001-03 Biennium	5,012

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

airports to help fund the continuous airport system planning process. (Aeronautics Account-State)

1. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Aeronautics Account-State)
2. **Equipment Maintenance & Replacement** - Funding is provided for the maintenance of high value aviation and aviation support equipment. (Aeronautics Account-State)
3. **Aviation Publications Update** - Funding is provided for updates to existing brochures and handbooks for pilots regarding airports, search and rescue, training, and other subjects. (Aeronautics Account-State)
4. **Airport Safety Inspections** - Funding is provided to allow an increased level of Airport Master Record Survey Inspections at airports statewide. Due to reductions in available federal dollars, the timing of safety inspections has been reduced from once a year to about once every two and a half years. Annual airport safety inspections of public use airports provides information used by the Federal Aviation Administration to compile the airport facilities directory and other pilot information publications. (Aeronautics Account-State)
5. **Airport Assistance Grant Program** - Funding is increased to expand the airport assistance grant program to help maintain and preserve public use airports and the aviation infrastructure. (Aeronautics Account-State)
6. **Aviation Planning** - State matching funds are provided for Federal Aviation Administration grants for public use

**Department of Transportation
 Program I1 - Improvements - Mobility**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	477,917
<hr/>	
2001-03 Maintenance Level	323,118
Policy Changes	
1. Time Collection Automation System	-105
2. Administrative Reductions	-1,084
3. 1999-01 Reappropriation	15,700
4. New Mobility Projects	141,210
Total 2001-03 Biennium	478,839

Comments:

This program provides funding for the design, right of way, and construction of projects which improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$904,000. Real estate services are reduced \$70,000 and 0.4 FTE. The Northwest region's consultant management position is eliminated with savings of \$26,000 and 0.2 FTE. The North Central and South Central regions will consolidate planning and materials for savings of \$56,000 and 0.8 FTE per biennium. The program's share of the equipment fund savings is \$28,000. (Motor Vehicle Account-State)

3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)

4. **New Mobility Projects** - Funding is provided for additional statewide mobility improvement projects that address congestion relief. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds, Special Category C Account-Bonds)

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	139,395
<hr/>	
2001-03 Maintenance Level	77,235
Policy Changes	
1. Transfer from Hwy & Local Programs	100
2. Time Collection Automation System	-24
3. Administrative Reductions	-279
4. 1999-01 Reappropriation	15,989
5. New Safety Projects	51,936
	144,957
Total 2001-03 Biennium	144,957

Comments:

This program provides funding for the design, right of way, and construction of safety projects which improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves and installing guardrails.

1. **Transfer from Hwy & Local Programs** - Transfer of funds from Highway and Local Programs (Program Z) for improvement work done on the state system. (Motor Vehicle Account-State)

2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

3. **Administrative Reductions** - Direct project support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 FTE. The Northwest region's consultant management is eliminated with savings of \$7,000. The North Central and South Central regions will consolidate planning and materials, saving \$14,400 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account-State)

4. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

5. **New Safety Projects** - Funding is provided for the highest priority safety improvement projects throughout the state. (Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

**Department of Transportation
 Program I3 - Improvements - Economic Initiatives**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	127,531
<hr/>	
2001-03 Maintenance Level	101,423
Policy Changes	
1. Time Collection Automation System	-29
2. Administrative Reductions	-341
3. 1999-01 Reappropriation	36,411
4. New Economic Initiatives Projects	18,942
Total 2001-03 Biennium	156,406

Comments:

This program provides funding for design, right of way, and construction of economic initiative projects which improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$284,000. Real estate services are reduced \$22,000 and 0.1 FTE. The Northwest region's consultant management position is eliminated with savings of \$8,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, saving \$17,600 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$9,000. (Motor Vehicle Account-State)

3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Multimodal Transportation Account-State, Special Category C Account-Bonds)

4. **New Economic Initiatives Projects** - Funding is provided for additional economic initiative projects. (Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds, Special Category C Account-State, Special Category C Account-Bonds)

**Department of Transportation
 Program I4 - Improvements - Environmental Retrofit**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	26,669
<hr/>	
2001-03 Maintenance Level	3,190
Policy Changes	
1. Time Collection Automation System	-3
2. Administrative Reductions	-31
3. 1999-01 Reappropriation	2,200
4. New Environmental Retrofit Projects	13,626
Total 2001-03 Biennium	18,982

Comments:

This program provides funding for the design, right of way, and construction of retrofit projects which improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$26,000. Real estate services are reduced \$2,000. The Northwest region's consultant management position is eliminated with savings of \$1,000. The North Central and South Central regions will consolidate planning and materials, saving \$1,600 and 0.1 FTE per biennium. (Motor Vehicle Account-State)

3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)

4. **New Environmental Retrofit Projects** - Funding is provided for additional environmental retrofit projects. Examples of projects include retrofitting existing stormwater systems, removing identified fish barriers, reducing noise, and improving air quality. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	50,000
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. 1999-01 Reappropriation	<u>47,682</u>
Total 2001-03 Biennium	47,682

Comments:

This program provides funding for the state contribution to the design, right of way, and construction of the voter-approved Tacoma Narrows Bridge project.

1. **1999-01 Reappropriation** - Reappropriations are made as a result of moving expenditures from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	1,212
2001-03 Maintenance Level	1,336
Policy Changes	
1. General Inflation	-2
2. Administrative Reductions	-181
Total 2001-03 Biennium	1,153

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The operating program funds administration and program support for economic partnership activities in the Department.

1. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
2. **Administrative Reductions** - Funding is reduced for the elimination of the position which supports freight mobility outreach activities. (Motor Vehicle Account-State)

Department of Transportation
Program K - Transportation Economic Partnership - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	4,635
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. Economic Partnerships Capital	1,400
Total 2001-03 Biennium	1,400

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The capital program funds all technical and project related efforts to implement the state's public private initiatives.

1. **Economic Partnerships Capital** - Funding is provided for continued support of the Public Private Initiatives program and the Tacoma Narrows Bridge project. (Motor Vehicle Account-Bonds)

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	243,830
2001 Supplemental *	3,200
Total 1999-01 Biennium	247,030
2001-03 Maintenance Level	269,289
Policy Changes	
1. ESA Requirements-Maintenance	400
2. Time Collection Automation System	-182
3. Administrative Reductions	-7,869
4. Increase Maintenance Activities	6,300
5. Reinstate CTR	185
6. System Additions	7,287
7. Service Delivery Cost Increases	2,143
8. Maintenance Work Zone Safety Needs	1,520
9. Endangered Species Act Requirements	900
Total 2001-03 Biennium	279,973

Comments:

This program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow & ice control, traffic services, third party damage repair, and disaster maintenance activities.

1. **ESA Requirements-Maintenance** - Funding is provided for additional staff to identify environmentally sensitive areas in accordance with the Endangered Species Act (ESA) and support maintenance crews in implementing Best Management Practices on a consistent statewide basis. This increase will assist the Department in complying with environmental regulations. (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
3. **Administrative Reductions** - Funding is decreased as a result of creating administrative efficiencies by reorganizing duties, eliminating vacant positions, eliminating funding support for commute trip reduction, making revisions in Transportation Equipment Fund (TEF) equipment rental rates, reassigning TEF equipment, and reducing inventory and stores administration. (Motor Vehicle Account-State)
4. **Increase Maintenance Activities** - Funding is provided for the following activities: Light Emitting Diode (LED)

Conversion - to convert traffic signal lights from incandescent bulbs to LED bulbs (one-time); Bridge Scour Maintenance - to address deficiencies in bridge foundation protection around bridge piers and abutments; Sign Bridge Maintenance - to address deficiencies in the securing, bracing, and support systems; Eastern Region Bridge Crew - for the Eastern Region to staff and maintain their own bridge crew; Maintenance Management System - for the study and review of enhancements to the existing Maintenance Accountability Process (MAP). Total ongoing costs for the above activities are \$4.77M. (Motor Vehicle Account-State)

5. **Reinstate CTR** - Funding is restored to cover the cost of maintenance program participation in the internal Washington State Department of Transportation (WSDOT) Commute Trip Reduction (CTR) Program. (Motor Vehicle Account-State)
6. **System Additions** - Funding is provided to maintain highway inventory items added to the system during the 1999-01 biennium. This increase provides additional dollars and staff to maintain the state highway system at level of service (LOS C). (Motor Vehicle Account-State)
7. **Service Delivery Cost Increases** - Funding is provided for cost increases in the following areas: electricity, utilities, environmental requirements, and 40 road & weather information sites. (Motor Vehicle Account-State)
8. **Maintenance Work Zone Safety Needs** - Funding is provided for additional safety needs resulting from growing traffic volumes in urban and rural areas of the state and revised work zone traffic control guidelines. This funds a

Department of Transportation
Program M - Highway Maintenance and Operations

variety of specialized equipment necessary to accomplish traffic control duties. (Motor Vehicle Account-State)

9. **Endangered Species Act Requirements** - Funding is provided to train maintenance employees regarding Best Management Practices of Road Maintenance in order to comply with federal ESA requirements. In addition, maintenance personnel will identify, map, and sign environmentally sensitive areas. (Motor Vehicle Account-State)

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
 Program P1 - Preservation - Roadway**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	276,100
<hr/>	
2001-03 Maintenance Level	113,705
Policy Changes	
1. Time Collection Automation System	-78
2. Administrative Reductions	-713
3. 1999-01 Reappropriation	3,800
4. New Roadway Preservation Projects	161,968
Total 2001-03 Biennium	278,682

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation sub-program provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$594,000. Real estate services are reduced \$46,000 and 0.2 FTE. The Northwest region's consultant management position is eliminated, saving \$17,000. The North Central and South Central regions will consolidate planning and materials, savings \$36,800 and 0.4 FTE per biennium. The program's share of the equipment fund savings is \$19,000. (Motor Vehicle Account-State)

3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

4. **New Roadway Preservation Projects** - Funding is provided for additional preservation projects that will preserve state highway system pavements and restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

**Department of Transportation
 Program P2 - Preservation - Structures**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	147,085
<hr/>	
2001-03 Maintenance Level	62,543
Policy Changes	
1. Time Collection Automation System	-41
2. Administrative Reductions	-372
3. New Structure Preservation Projects	98,212
4. Emergency Repair Funds	7,620
Total 2001-03 Biennium	167,962

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation sub-program provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$310,000. Real estate services are reduced \$24,000 and 0.1 FTE. The Northwest region's consultant management position is eliminated, saving \$9,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, saving \$19,200 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$10,000. (Motor Vehicle Account-State)

3. **New Structure Preservation Projects** - Funding is provided for projects that preserve the structural and operating integrity of the state highway bridges, including replacement of existing deficient bridges and modifications to reduce the risk of naturally-caused catastrophic bridge failure. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

4. **Emergency Repair Funds** - Funding is provided to repair damage to bridges, tunnels, and overpasses on the state highway system resulting from the February 28, 2001, earthquake. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

**Department of Transportation
 Program P3 - Preservation - Other Facilities**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	108,709
<hr/>	
2001-03 Maintenance Level	34,659
Policy Changes	
1. Revolving Fund Reductions	-38
2. Time Collection Automation System	-30
3. Administrative Reductions	-3,104
4. 1999-01 Reappropriation	837
5. New Other Preservation Projects	74,204
6. Emergency Repair Funds	25,000
Total 2001-03 Biennium	131,528

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation sub-program provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-State)

1. **Revolving Fund Reductions** - Funding is reduced for decreased levels of revolving fund charges from other agencies. (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
3. **Administrative Reductions** - Direct project support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 FTE. The Northwest region's consultant management position is eliminated, saving \$7,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, savings \$14,400 and 0.1 FTE per biennium. In addition, \$2.8 million of the agency reserve for emergent needs is eliminated. Emergent needs are those one-time costs that were unforeseen at the time of budget development. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account-State)
4. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)
5. **New Other Preservation Projects** - Funding is provided for projects that will preserve state facilities other than roadways and bridges, such as rest areas, weigh stations, unstable slopes, major drainage, and electrical systems. (Motor Vehicle Account-State, Motor Vehicle Account-

6. **Emergency Repair Funds** - Funding is provided for slope stabilization and repair on the state highway system resulting from the February 28, 2001, earthquake. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Bonds)

**Department of Transportation
 Program Q - Traffic Operations - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	26,175
<hr/>	
2001-03 Maintenance Level	31,252
Policy Changes	
1. Time Collection Automation System	-22
2. General Inflation	-181
3. Administrative Reductions	-1,415
4. Traffic Control Device Enhancements	1,500
5. Continue Highway Service Patrols	1,177
6. Expanded Express Lane Operations	216
Total 2001-03 Biennium	32,527

Comments:

The Traffic Operations Program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The operations sub-program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

Transportation, the Washington State Patrol and the Washington Tow Truck Association, service patrols on four heavily-traveled sections of I-5 and SR16 will be continued. (Motor Vehicle Account-State)

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
2. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
3. **Administrative Reductions** - Funding is decreased through savings which include reductions in technical support, centralizing sign fabrication inspection, and reducing costs in other activities through innovations in technology and the Internet. (Motor Vehicle Account-State)
4. **Traffic Control Device Enhancements** - Funding is provided for programmatic enhancements, such as increased incident responses and additional low-cost enhancements, due to traffic volume increases. Low-cost enhancements may include warning sign installation, re-striping roads for improved traffic flow, crosswalks, or mountain pass cameras. (Motor Vehicle Account-State, Motor Vehicle Account-Local)
5. **Continue Highway Service Patrols** - Funding is provided for the continuation of the Highway Service Patrol Program. Due to the successful results of the efforts in the 1999-01 biennium by the Washington State Department of

6. **Expanded Express Lane Operations** - Funding is provided for a shortened turnaround time of the Express Lanes. This shorter turnaround time translates to a "delay reduction" for the traveling public. This item also increases staffing for the weekends to the corresponding weekday staffing level to address the increasing volumes of traffic during weekends. (Motor Vehicle Account-State)

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

	Enacted
1999-01 Expenditure Authority	9,623
<hr/>	
2001-03 Maintenance Level	193
Policy Changes	
1. 1999-01 Reappropriation	7,308
2. Commercial Vehicle Info System	1,275
3. Intelligent Transportation Projects	15,444
Total 2001-03 Biennium	24,220

Comments:

The Traffic Operations Program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The capital sub-program provides funding for construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

1. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

2. **Commercial Vehicle Info System** - Funding is provided to expand full Commercial Vehicle Information Systems and Network (CVISN) capability at three existing weigh stations, giving Washington State Patrol Commercial Vehicle Officers real-time decision support for motor carrier safety screening and enforcement at the roadside. This level of investment brings the statewide total to ten weigh station sites. (Motor Vehicle Account-State)

3. **Intelligent Transportation Projects** - Funding is provided for ITS projects designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

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

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	95,046
2001 Supplemental *	538
Total 1999-01 Biennium	95,584
<hr/>	
2001-03 Maintenance Level	101,097
Policy Changes	
1. Revolving Fund Reductions	-182
2. Time Collection Automation System	1,246
3. Metadata Repository	630
4. General Inflation	-1,009
5. Administrative Reductions	-4,496
6. 1999-01 Reappropriation	134
7. Collision Reporting Project	1,800
8. Commercial Vehicle Info System	258
9. Personal Computers Acquisition	178
10. WSF Terminal Engineering Project	350
11. Information Services Reductions	-410
12. Eastern Region Network Maintenance	176
13. Automated Operation Support	360
14. Ferry Engineering Software	105
15. Federal Aid Tracking System Phase 2	66
16. Tools to Manage Project Delivery	693
17. Environmental Cost Accounting	298
18. Environmental Compliance Data Tools	452
19. WSF Revenue Collection System	5,058
20. Vessel/Terminal Capital Investment	132
Total 2001-03 Biennium	106,936

Comments:

This program funds the administrative and core business support functions of the Department. These functions include Executive Management and Support, Finance and Administrative Services, Regional Management and Support, Management Information Systems Operations, Major Information Systems Maintenance, and Interjurisdictional Studies.

1. **Revolving Fund Reductions** - Funding is reduced for decreased levels of revolving fund charges from other agencies. (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. Ongoing savings in ensuing biennia are anticipated to exceed \$820,000. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

3. **Metadata Repository** - This provides funding to establish and administer an enterprise information catalog system for data. (Motor Vehicle Account-State)
4. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
5. **Administrative Reductions** - Executive management and support will generate savings of \$545,586 and 2.5 FTEs by consolidating job duties and reducing travel and goods and services, among other actions. Centralizing all region's accounts payable functions in the Olympia Service Center will save 7 FTEs and \$840,000 per biennium agency-wide. This program's share of these savings is \$480,000 and 4.0 FTEs. Reductions in work force and goods and services will lower expenditures by \$932,000 and 8.5 FTEs. In addition, reductions of \$2,838,200 and 1.5 FTEs are taken in information technology. Of the above, \$300,000 is restored and offset in additional administration reductions in programs D and T; monies to be used for increased performance monitoring activities. This maintains the human resource function and retains the FTE to facilitate handling agency personnel needs. Continues funding at

Department of Transportation Program S - Transportation Management and Support

- current level for Government Relations office to ensure liaison activities with feds, et al. Retains Audit Office efforts to maintain accountability activities. (Motor Vehicle Account-State)
6. **1999-01 Reappropriation** - Reappropriation for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)
 7. **Collision Reporting Project** - Funding is provided to complete the Collision Reporting System at the Department of Transportation (DOT), including the process of entering accident reports in the system from 1997 for the state, cities, and counties. Beginning on July 1, 2003, DOT will be responsible for the complete collision reporting processes for the state of Washington, at which time the Washington State Patrol's (WSP) five positions and staff handling accident report requests will be transferred to DOT along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account-State, State Patrol Highway Account-State)
 8. **Commercial Vehicle Info System** - Funding is provided for the management information services (MIS) portion of expanding full Commercial Vehicle Information Systems and Network (CVISN) capability at three existing weigh stations, giving WSP Commercial Vehicle Officers real-time decision support for motor carrier safety screening and enforcement at the roadside. This level of investment brings the statewide total to ten weigh station sites. (Motor Vehicle Account-State)
 9. **Personal Computers Acquisition** - Funding is provided for the Environmental Engineering Service Center to purchase new computer hardware in order to "catch up" to the existing agency level of standard. (Motor Vehicle Account-State)
 10. **WSF Terminal Engineering Project** - Funding is provided for the purchase and implementation of an electronic system to securely archive current and past contract documentation that is used by Washington State Ferries (WSF) for future project design. (Motor Vehicle Account-State)
 11. **Information Services Reductions** - Agency-wide budget reductions are made within MIS due to the loss of Motor Vehicle Excise Tax revenues. MIS will replace contractors with permanent employees and consolidate functions into the Legion Building. Current workload will be realigned with highest priority agency needs. (Motor Vehicle Account-State)
 12. **Eastern Region Network Maintenance** - Funding is provided for the Eastern Region computer network maintenance and operations to be increased to maintain existing infrastructure at the Department's standard level. (Motor Vehicle Account-State)
 13. **Automated Operation Support** - Funding is provided for contractor assistance to support the Automated Operations Support System within the WSF. (Puget Sound Ferry Operations Account-State)
 14. **Ferry Engineering Software** - Funding is provided to upgrade engineering software and hardware for WSF. These specialized programs include existing applications that are sensitive to code revisions, emerging technology, and new personal computer based applications that would allow WSF engineering staff to perform complex engineering analysis in support of capital and maintenance activities. (Motor Vehicle Account-State)
 15. **Federal Aid Tracking System Phase 2** - Funding is provided for ongoing maintenance and support of the new Federal Aid Tracking System. (Motor Vehicle Account-State)
 16. **Tools to Manage Project Delivery** - Funding is provided for the remaining acquisition, development, and implementation of a network desktop tool for project management. Initial costs are partially funded within existing agency resources and ensuing biennial savings beginning in 2003-05 are anticipated to exceed \$700,000. (Motor Vehicle Account-State)
 17. **Environmental Cost Accounting** - Funding is provided for the development of data system tools to collect and manage environmental cost-accounting data that will improve the Department's ability to include this information in environmental project benefit/cost analyses. MIS will pay computer costs for the project. (Motor Vehicle Account-State)
 18. **Environmental Compliance Data Tools** - Funding is provided to develop data system tools to collect and manage environmental permit data that will enable the Department to track the status and requirements of projects' environmental elements. MIS will pay computer costs for the project. (Motor Vehicle Account-State)
 19. **WSF Revenue Collection System** - This item provides funding to purchase, install, and implement a new revenue collection system to replace the current WSF Point-of-Sale System. This proposal assumes WSF resumes participation in the Regional Fare Vending initiative (RFV) and includes federal funding from that project and ongoing operating costs associated with WSF's commitment to the RFV project. Ongoing costs are \$800,000. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
 20. **Vessel/Terminal Capital Investment** - Funding is provided for the MIS costs associated with additional category 1 (vital systems) preservation work on existing vessels and terminals funded in the WSF Capital Program (Program W). (Motor Vehicle Account-State)

Department of Transportation
Program S - Transportation Management and Support

* Please see the 2001 Supplemental Transportation Budget
Section for additional information.

**Department of Transportation
Program T - Transportation Planning, Data, & Research**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	28,830
2001 Supplemental *	0
Total 1999-01 Biennium	28,830
<hr/>	
2001-03 Maintenance Level	31,359
Policy Changes	
1. Freight Movement Study	500
2. Transportation Planning	6,754
3. Time Collection Automation System	-19
4. General Inflation	-261
5. Administrative Reductions	-900
6. Collision Reporting Project	2,740
7. Reappropriations from 1999-01 Biennium	100
8. Reduction & Funding Realignment	-236
9. Lapse: 2ESSB 5749	-6,754
Total 2001-03 Biennium	33,283

Comments:

This program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working jointly with local jurisdictions and administering pass-through funds. Data and research activities support the construction program.

1. **Freight Movement Study** - Funding is provided for the Department to work with the Transportation Research Center to conduct an origin and destination study to determine the impacts of trade-related truck traffic and other freight impacts on the transportation system. (Motor Vehicle Account-State)
2. **Transportation Planning** - Funding is provided solely for the implementation of 2ESSB 5749 in the form enacted by the Legislature. Second Engrossed Substitute Senate Bill 5749 was not enacted, so funds will lapse as shown in item 9. (Motor Vehicle Account-State)
3. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
4. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State)

5. **Administrative Reductions** - Funding is reduced by \$700,000 for pass-through funds to Regional Transportation Planning Organizations (RTPOs). This funding is used for regional coordination in updating the Washington Transportation Plan. An additional \$200,000 is reduced in administrative costs. (Motor Vehicle Account-State)
6. **Collision Reporting Project** - Funding is provided to complete the Collision Reporting System at the Department of Transportation (DOT), including the process of entering accident reports in the system from 1997 for the state, cities, and counties. Beginning on July 1, 2003, DOT will be responsible for the complete collision reporting processes for the state of Washington, at which time the Washington State Patrol's five positions and staff handling accident report requests will be transferred to DOT along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account-State)
7. **Reappropriations from 1999-01 Biennium** - Reappropriation of funding is made within the Transportation Planning Program to complete the modal tradeoff model research. One-time funding of \$350,000 was provided in the 1999-01 biennium to develop an analytic method for comparing investment results in different modes or strategies, such as highways, passenger rail, freight rail, and transit. It is anticipated that only \$250,000 of the 1999-01 biennium appropriation will be spent, resulting in a \$100,000 underrun in program spending. This appropriation will direct the 1999-01 biennium savings back into the research project in order for the total \$350,000 to be used for the intended purposes. (Motor Vehicle Account-State)

Department of Transportation
Program T - Transportation Planning, Data, & Research

8. **Reduction & Funding Realignment** - Funding is reduced to match available revenues through program-wide reductions and funding realignment. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)
9. **Lapse: 2ESSB 5749** - Funds provided for Transportation Planning will lapse because 2ESSB 5749 failed to be enacted.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program U - Charges from Other Agencies**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	27,109
2001 Supplemental *	1,250
Total 1999-01 Biennium	28,359
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2001-03 Maintenance Level	0
Policy Changes	
1. GA Office of Risk Mgmt Fees	618
2. Auditing Services	731
3. Facilities & Svcs/Consolidated Mail	4,128
4. Personnel Services	2,240
5. Self Insurance Liability Prem/Admin	18,096
6. OMWBE	251
7. GA - Capital Projects Surcharge	1,547
8. Archives & Records Management	469
Total 2001-03 Biennium	28,080

Comments:

This program funds payments to other state agencies for services provided to the Department. These services include archives, legal services and self-insurance premiums, facilities, and personnel services.

1. **GA Office of Risk Mgmt Fees** - Funding is provided for services performed by the Department of General Administration (GA) Office of Risk Management, including claim, commercial insurance, and loss prevention services. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State)
2. **Auditing Services** - Funding is provided for audit services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account-State)
3. **Facilities & Svcs/Consolidated Mail** - Funding is provided for services performed by GA, including transportation building maintenance, utilities, custodial services, consolidated mail services, and the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account-State)
4. **Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account-State)
5. **Self Insurance Liability Prem/Admin** - Funding is provided for the Department's share of premiums paid to the Self Insurance Liability Fund, including tort defense costs. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State)
6. **OMWBE** - Funding is provided for charges from the Office of Minority and Women's Business Enterprises (OMWBE)

for administration of their program. (Motor Vehicle Account-State)

7. **GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account-State)
8. **Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive services. (Motor Vehicle Account-State)

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program V - Public Transportation**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	19,449
2001-03 Maintenance Level	19,595
Policy Changes	
1. Time Collection Automation System	-6
2. General Inflation	-500
3. Administrative Reductions	-350
4. Public Transit Safety Audits	100
5. Trip Reduction Program Adds	-4,400
Total 2001-03 Biennium	14,439

Comments:

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

authorizing legislation be enacted. (Multimodal Transportation Account-State)

- 5. Trip Reduction Program Adds** - Funding is reduced for the loss of Federal Congestion Mitigation and Air Quality (CMAQ) funds. (Multimodal Transportation Account-Federal)

- 1. Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Multimodal Transportation Account-State)
- 2. General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Multimodal Transportation Account-State)
- 3. Administrative Reductions** - Funding is reduced through shifting some administrative costs for grant administration of federal programs from state to federal funding, reducing technical assistance to local jurisdictions for evaluating Commute Trip Reduction programs, and reducing funding for CTR public awareness campaigns. (Multimodal Transportation Account-State)
- 4. Public Transit Safety Audits** - Funding is provided for the Department to conduct terminal safety reviews on rail fixed guideway systems not regulated by the Federal Railroad Administration. In 1999, the Legislature designated the Washington State Department of Transportation responsible for conducting on-site audits of these locally-owned systems at least once every three years (RCW 81.104.115). Currently the city of Seattle and King County own or operate such systems. Two possible future owners include Sound Transit and the Spokane Transit Authority. The Department will carry out audits with this funding. Reimbursement by locals may occur should the proposed

**Department of Transportation
 Program W - Washington State Ferries - Capital**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	162,216
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2001-03 Maintenance Level	100,084
Policy Changes	
1. Time Collection Automation System	-6
2. Vessel/Terminal Capital Investment	81,648
3. Purchase Passenger-Only Boat	5,500
4. Eagle Harbor Study	150
Total 2001-03 Biennium	187,376

Comments:

This program provides funding for the investment in, or preservation of, boats and terminals in order to maintain a safe, efficient ferry system. Three major activities categories within this program are terminals, vessels, and emergency repairs.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Vessel/Terminal Capital Investment** - Funding is provided for ferry capital projects, including preservation of existing vessels and terminals, construction of new multimodal terminals, and other projects. (Motor Vehicle Account-State)

3. **Purchase Passenger-Only Boat** - Funding is provided for the purchase of a new passenger-only boat. The purchase is contingent on the sale of two older existing boats which no longer provide functional service to the system. (Passenger Ferry Account-State, Passenger Ferry Account-Federal)

4. **Eagle Harbor Study** - Provides one-time funding for a legislative oversight committee to contract with an outside consulting firm to conduct a study on the preservation, replacement, or supplementation of the Eagle Harbor maintenance facility. The study must analyze:
 - (a) the costs and benefits to preserve and maintain or relocate the facility;
 - (b) the impact of Eagle Harbor employment on the local community and Kitsap County;
 - and (c) a recommendation on future investment in the Eagle Harbor maintenance facility or possible alternatives. The oversight committee must report back to the Legislature no later than December 10, 2001. (Motor Vehicle Account-State)

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	291,009
2001 Supplemental *	11,828
Total 1999-01 Biennium	302,837
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2001-03 Maintenance Level	305,528
Policy Changes	
1. Time Collection Automation System	-687
2. Continue Passenger Ferry Service	11,493
3. Continue Existing Auto Service	5,339
4. OPEIU Contract - Salary Adjustments	0
Total 2001-03 Biennium	321,673

Comments:

This program provides for the maintenance and operations of the Washington State Ferry (WSF) boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support. The WSF system is the largest in the nation.

Department will address these issues and absorb costs by saving an equivalent amount in non-labor functions. (Motor Vehicle Account-State)

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
2. **Continue Passenger Ferry Service** - Funding is provided for the continuation of weekday passenger-only ferry service for the Vashon-Fauntleroy and Seattle-Bremerton ferry runs. This item provides the funding necessary to continue that passenger-only ferry service and is contingent upon an increase in the passenger-only ferry fares consistent with the recommendations of the Ferry Tariff Advisory Committee. (Puget Sound Ferry Operations Account-State)
3. **Continue Existing Auto Service** - Funding is provided to continue the existing level of auto ferry service. These funds will add engine room crews on the Evergreen State and a fourth Super Class Vessel. They will also provide for additional planned maintenance upgrades for the Tillikum and Klahowya vessels. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State)
4. **OPEIU Contract - Salary Adjustments** - In the 1999-01 contract negotiations with the Office & Professional Employees' International Union (OPEIU), the Union agreed to a contract with the understanding that the ferry system would undertake a survey to determine equity. The survey determined several classifications were inappropriately compensated compared to external positions. The

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	33,012
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2001-03 Maintenance Level	33,986
Policy Changes	
1. Time Collection Automation System	-5
2. General Inflation	-1,027
3. Administrative Reductions	-250
	32,704
Total 2001-03 Biennium	32,704
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Comments:

This program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Multimodal Transportation Account-State)

2. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Multimodal Transportation Account-State)

3. **Administrative Reductions** - Funding is reduced for the elimination of vacant positions in the rail freight and rail passenger programs. (Multimodal Transportation Account-State)

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	36,832
2001-03 Maintenance Level	3,100
Policy Changes	
1. Washington Fruit Express	500
2. 1999-01 Reappropriation	10,340
3. Rail Capital Program	<u>8,000</u>
Total 2001-03 Biennium	21,940

Comments:

This program provides funding of the state's investment in passenger and freight rail systems.

1. **Washington Fruit Express** - Funding is provided for the operation of the Washington Fruit Express program and for East-West passenger rail. (Washington Fruit Express Account-State)
2. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)
3. **Rail Capital Program** - Funding is provided for new rail project starts. Project emphasis will be on short-line/freight rail but may include engineering costs for the Point Defiance Bypass in addition to other cross-over projects. (Rail Assistance Account-State, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

**Department of Transportation
 Program Z - Local Programs - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	8,080
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2001-03 Maintenance Level	8,815
Policy Changes	
1. Regional Governance Pilot Model	150
2. Concurrency Issue Study	250
3. Seattle Seawall	500
4. Time Collection Automation System	-8
5. General Inflation	-48
6. Administrative Reductions	-237
7. Local Programs Operating Reduction	-472
	8,950
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Comments:

Through this program, the Department assists local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

1. **Regional Governance Pilot Model** - Funding is provided for a one-year trial of a Regional Governance Pilot Model that will be developed and implemented by staff to the Whatcom Council of Governments. (Multimodal Transportation Account-State)
2. **Concurrency Issue Study** - Funding is provided for a study of concurrency issues in urban areas marked by multiple contiguous jurisdictions. The study is to focus on the jurisdictions of Bellevue, Kirkland, Issaquah, and Redmond and look at existing and unused methodologies for including development in neighboring jurisdictions in concurrency calculations. (Motor Vehicle Account-State)
3. **Seattle Seawall** - Funding is provided for a study of alternatives for repairing or replacing the Seattle seawall. Funding of up to \$500,000 is contingent on a dollar-for-dollar match by the city of Seattle. (Motor Vehicle Account-State)
4. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

5. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
6. **Administrative Reductions** - Funding is reduced for technical support provided to cities and counties, saving \$237,000 per biennium. (Motor Vehicle Account-State)
7. **Local Programs Operating Reduction** - Funding is reduced for local programs operation activities. (Motor Vehicle Account-State)

**Department of Transportation
Program Z - Local Programs - Capital**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	100,981
2001 Supplemental *	-3,016
Total 1999-01 Biennium	97,965
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. Transfer to Improvement Program	-100
2. 1999-01 Reappropriation	87,870
3. Local Programs Capital	6,159
Total 2001-03 Biennium	93,929

Comments:

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program assists local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

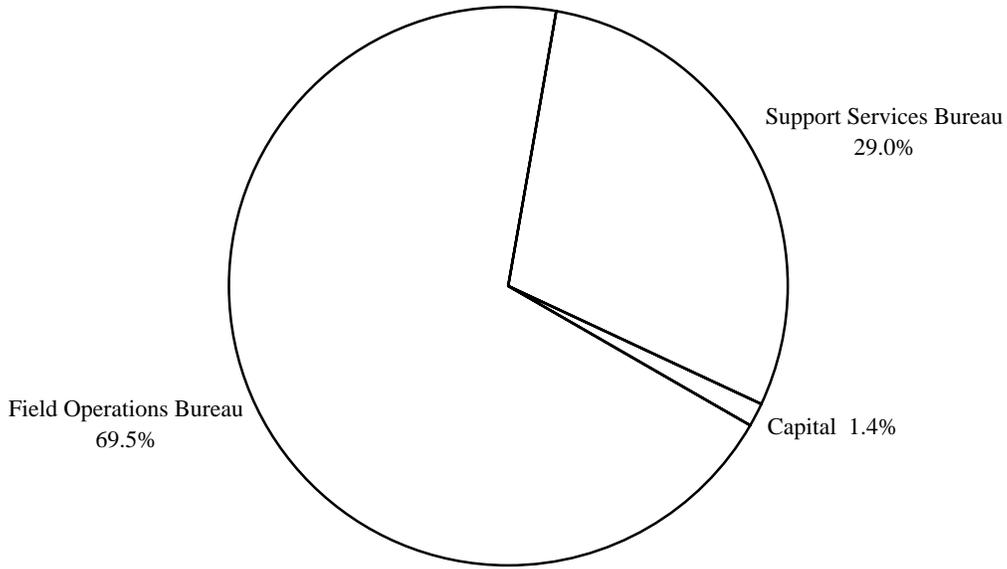
1. **Transfer to Improvement Program** - Transfers funds to the Improvement Program (Program I) for improvement work done on the state system. (Motor Vehicle Account-State)
2. **1999-01 Reappropriation** - Reappropriations are made for the following expenditures moved from the 1999-01 biennium to the 2001-03 biennium: \$39.7 million for Freight Mobility Strategic Investment Board projects; \$201,000 for the Allen Street Bridge; \$9.8 million for City Corridor Congestion Relief projects; \$4.9 million for school safety projects; \$2.0 million for City Fish Passage projects; \$14.4 million for County Corridor Congestion Relief projects; \$4.7 million for Small City Pavement Preservation projects; \$10.0 million for Columbia River dredging; \$150,000 for Steilacoom Railroad crossing; \$270,000 for SR 536 flood mitigation; and \$1.7 million for State Infrastructure Bank. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal, Motor Vehicle Account-State, Motor Vehicle Account-Bonds, Urban Arterial Trust Account-State, Multimodal Transportation Account-State)
3. **Local Programs Capital** - Funding is provided for the continuation of grants to high priority local projects. This item includes \$2.0 million for the School Safety Enhancement Program and \$4.2 million for the Small City Pavement Preservation Program. (Motor Vehicle Account-State)

Governor's Vetoes:

The Governor vetoed Section 233(1) of Chapter 14, Laws of 2001, Partial Veto (3ESSB 5327), which would have withheld distribution of federal transportation funds pending finalization of an interlocal agreement.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

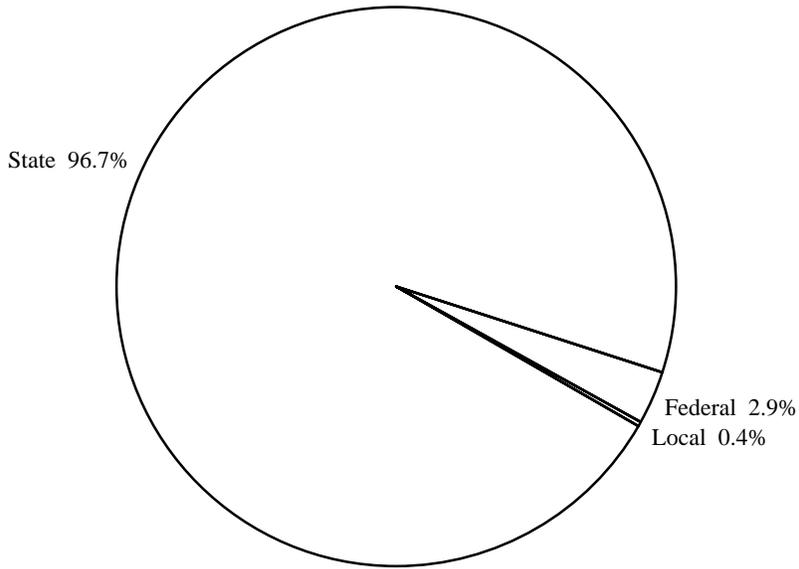
WASHINGTON STATE PATROL
Total Operating and Capital



Program	
Field Operations Bureau	169,334
Support Services Bureau	70,695
Capital	3,485
Total	243,514

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital



Fund Type	
State	235,526
Federal	7,084
Local	904
Total	243,514

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

	Enacted
1999-01 Expenditure Authority	160,636
2001 Supplemental *	1,180
Total 1999-01 Biennium	161,816
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2001-03 Maintenance Level	168,337
Policy Changes	
1. General Inflation	-452
2. Increase Vehicle Safety Inspections	3,150
3. Police Equipment	500
4. Eliminate Out-of-State VIN	-3,451
5. School Bus Inspections	1,250
Total 2001-03 Biennium	169,334

Comments:

The Field Operations Bureau includes Washington State Patrol (WSP) highway trooper activities related to transportation, commercial vehicle enforcement, vehicle identification number (VIN) inspections, school bus inspections, and traffic investigations.

transfer displaced VIN personnel into the ten new school bus inspection positions, the ten new MCSAP positions, and 28 positions in the Commercial Vehicle Enforcement Division. Of the total, \$459,000 is retained for reallocation toward highway-related activities. (State Patrol Highway Account-State)

1. **General Inflation** - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account-State)
2. **Increase Vehicle Safety Inspections** - Provides one-time funding for ten new Commercial Vehicle Officers. Motor Carrier Safety Assistance Program (MCSAP) is a federal program in which the federal government provides 80 percent of the funding and the state provides 20 percent of the funding. Funding is provided for salaries and benefits (\$1,390,000), ten new vehicles and equipment (\$314,000), fuel and maintenance (\$116,000), and other federal and agency support costs (\$1,330,000). To the extent possible, these positions will be filled with existing VIN personnel. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)
3. **Police Equipment** - Provides ongoing funding for police equipment for state patrol officers. The agency, based on their equipment priorities, will select among the following items for purchase along with quantities: all-weather jackets and pants, cadet equipment, protective masks, locking blocks, body armor, weapons, firearm simulators, cell phones and pagers, breath test instruments, speed measuring devices, spike strips, laptop computers, and projectors. Funds not expended on these items will revert at the end of the biennium. (State Patrol Highway Account-State)
4. **Eliminate Out-of-State VIN** - Funding is reduced due to the elimination of the out-of-state vehicle inspections. All displaced VIN personnel shall be placed in vacant positions within the agency. To the extent possible, the agency shall

5. **School Bus Inspections** - Provides funding for enhanced school bus inspections. These positions will be filled with existing VIN personnel. (State Patrol Highway Account-State)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget and Capital Budget Sections of this document.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

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

	Enacted
1999-01 Expenditure Authority	66,468
2001 Supplemental *	342
Total 1999-01 Biennium	66,810
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2001-03 Maintenance Level	69,888
Policy Changes	
1. Eliminate TEIS Contract	-100
2. General Inflation	-469
3. Pursuit Vehicle Replacement	1,083
4. Uniform Impound Authorization Forms	40
5. Biennialize Admin Reduction	-412
6. Update Revolving Funds	-165
7. Mission Vehicles	830
	830
Total 2001-03 Biennium	70,695

Comments:

The Support Services Bureau includes the Office of the Chief, Legislative Liaison, revolving accounts, Office of Professional Standards, Budget and Fiscal Services, Vehicle Fleet Management, Vehicle Maintenance and Fuel, Information Technologies Division, Property Management Division, Communications Division, Personnel, Training and the Administration Division.

1. **Eliminate TEIS Contract** - This ongoing item removes funding and one FTE for the Transportation Executive Information System (TEIS). Support for the TEIS system has been transferred to the Department of Transportation. (State Patrol Highway Account-State)
2. **General Inflation** - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account-State)
3. **Pursuit Vehicle Replacement** - The Washington State Patrol (WSP) will purchase and equip no less than 354 pursuit vehicles in the 2001-03 biennium. A Joint Legislative Audit and Reveiw Committee recommendation was funded only to a level of 354 pursuit vehicles during the 1999-01 biennium. This item continues legislative commitment to prior vehicle replacement policy.

The \$1,083,000 appropriation supplements prior ongoing legislative funding of the WSP base budget for pursuit vehicle purchases. The WSP will allot not less than \$9,017,000 for the purchase of pursuit vehicles. Pursuit vehicles will be replaced at 110,000 miles for a net salvage value of \$1.1 million. The WSP will streamline vehicle purchases, and to the extent possible, reuse existing pursuit vehicle equipment to make available funding for the replacement of 14 motorcycles. Motorcycles will be

replaced at 36,000 miles for a net salvage value of \$68,000. (State Patrol Highway Account-State)

4. **Uniform Impound Authorization Forms** - Provides ongoing funding for the uniform impound authorization and inventory form as required for in RCW 46.55.075. (State Patrol Highway Account-State)
5. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (State Patrol Highway Account-State)
6. **Update Revolving Funds** - Updates revolving fund amounts from the General Fund budget. (State Patrol Highway Account-State)
7. **Mission Vehicles** - The WSP will replace a total of at least 112 mission vehicles at 130,000 miles in the 2001-03 biennium. Included in the 112 total, the agency will purchase 49 Comercial Vehicle and Investigative Services Division mission and general transportation vehicles. This funding supplements ongoing legislative commitments to the WSP base budget for mission vehicle purchases. (State Patrol Highway Account-State)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget and Capital Budget Sections of this document.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Washington State Patrol Support Services Bureau

Governor's Vetoes:

The Governor vetoed proviso language in Section 210 of Chapter 14, Laws of 2001, Partial Veto (3ESSB 5327). This proviso would have required the WSP to allow electronic services field technicians to take home their assigned state vehicle and equipment even though they may be off duty. Currently, only on-call technicians are allowed to take home their vehicles and equipment. The cost of this proviso would have been \$200 thousand each biennium for fuel, maintenance, and vehicle replacement costs.

Washington State Patrol Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	2,328
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2001-03 Maintenance Level	0
Policy Changes	
1. Shelton Academy Admin Bldg - HVAC	400
2. Statewide Minor Works Preservation	380
3. Sea-Tac South I-5 Weigh-in-Motion	875
4. Sea-Tac North I-5 Weigh-in-Motion	915
5. Everett South I-5 Weigh-in-Motion	915
Total 2001-03 Biennium	3,485

Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2001-03 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

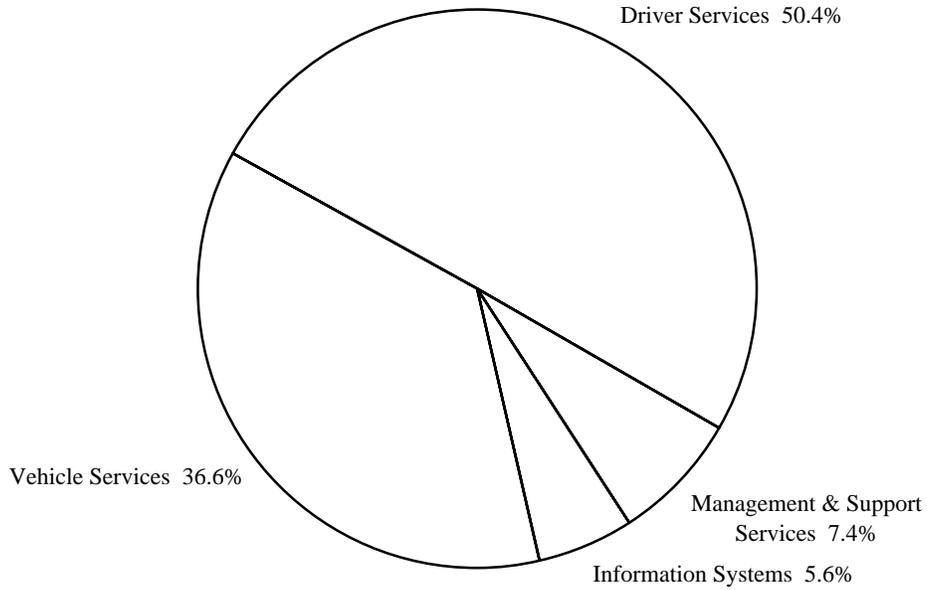
NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget and Capital Budget Sections of this document.

1. **Shelton Academy Admin Bldg - HVAC** - Provides one-time funding for the replacement of the existing heating system installed in 1967. The remote central hot water boiler system will be replaced with an energy-saving gas-fired roof mount heating ventilation air conditioning system (HVAC). (State Patrol Highway Account-State)
2. **Statewide Minor Works Preservation** - Provides one-time funding for facility paving repairs for \$100,000 at Sunnyside, Port Angeles, Ephrata, Moses Lake, and Ellensburg. Funds \$100,000 for emergency repairs. Funds \$100,000 for tower repairs at Kelso, Capital Peak, Bellingham, Creston Butte, and Ellensburg. Funds \$80,000 for statewide communication sites asbestos removal. (State Patrol Highway Account-State)
3. **Sea-Tac South I-5 Weigh-in-Motion** - Provides one-time funding for Sea Tac south I-5 weigh-in-motion. Weigh-in-motion allows commercial vehicles to be weighed, measured for length, width, and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Account-State)
4. **Sea-Tac North I-5 Weigh-in-Motion** - Provides one-time funding for Sea Tac north I-5 weigh-in-motion. (Motor Vehicle Account-State)
5. **Everett South I-5 Weigh-in-Motion** - Provides one-time funding for Everett south I-5 weigh-in-motion. (Motor Vehicle Account-State)

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	
Management & Support Services	12,303
Information Systems	9,337
Vehicle Services	60,770
Driver Services	83,589
Total	165,999

**Department of Licensing
 Management and Support Services**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	11,380
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2001-03 Maintenance Level	12,450
Policy Changes	
1. Equipment Replacement	60
2. General Inflation	-19
3. HB 2029	57
4. Biennialize Admin Reduction	-70
5. Adjust Hearings Unit Workload	-52
6. Update Revolving Funds	-123
	12,303

Comments:

Management and Support Services includes the Director's Office, Office Services, Accounting Services, Budget and Program Support, Revenue Forecasting, Internal Audit, Legislative Liaison, Supply, Mail Room, Forms and Records, Communications, Personnel, Public Relations, Facilities Management, and Management Analysis Unit.

6. **Update Revolving Funds** - Update revolving funds from the Omnibus Operating Budget. (Motor Vehicle Account-State, Highway Safety Account-State)

1. **Equipment Replacement** - Provides ongoing funding for a regular three-year information technology equipment replacement program for the agency's Management and Support Services. (Marine Fuel Tax Refund Account-State, Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)
2. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
3. **HB 2029** - Provides one-time funding for the implementation of Chapter 125, Laws of 2001 (HB 2029 - Elimination of Out-of-State Vehicle Inspections). (Motor Vehicle Account-State)
4. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Motor Vehicle Account-State, Highway Safety Account-State)
5. **Adjust Hearings Unit Workload** - This items adjusts Hearings Unit workload increases provided in the maintenance level. Funds are provided for the last 18 months of the biennium to hire four additional Hearings Officers and one clerical position to handle the increased volume of DUI hearings. This item will need to be biennialized for the 2003-05 biennium. (Highway Safety Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

**Department of Licensing
 Information Systems**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	9,232
2001-03 Maintenance Level	8,385
Policy Changes	
1. TEIS Support Reduction	-100
2. Internet Payment Option	350
3. General Inflation	-34
4. Implement Technology Strategies	791
5. HB 2029	33
6. Biennialize Admin Reduction	-58
7. Adjust Hearings Unit Workload	-30
Total 2001-03 Biennium	9,337

Comments:

Information Services includes Technology Planning, Intranet, Technology Security, Internet, Imaging, Agency Technology Services, Vehicle Systems, Driver Systems, and Administrative Systems.

1. **TEIS Support Reduction** - This ongoing item removes funding and one FTE for the Transportation Executive Information System (TEIS). Support for the TEIS system has been transferred to the Department of Transportation. (Motor Vehicle Account-State)
2. **Internet Payment Option** - Provides ongoing support costs and FTEs so that the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will be able to make their payments using a credit card. (Motor Vehicle Account-State)
3. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
4. **Implement Technology Strategies** - The conversion of existing legacy computer applications (circa 1970) into new server-based technology will begin. DOL will immediately convert five of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. The amount of \$402,000 in ongoing costs are needed for the 2003-05 biennium. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)
5. **HB 2029** - Provides one-time funding for the implementation of Chapter 125, Laws of 2001 (HB 2029 - Elimination of Out-of-State Vehicle Inspections). (Motor Vehicle Account-State)

6. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Motor Vehicle Account-State, Highway Safety Account-State)
7. **Adjust Hearings Unit Workload** - This item adjusts Hearings Unit workload increases provided in the maintenance level. Funds are provided for the last 18 months of the biennium to hire four additional Hearings Officers and one clerical position to handle the increased volume of DUI hearings. This item will need to be biennialized for the 2003-05 biennium. (Highway Safety Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

**Department of Licensing
 Vehicle Services**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	57,171
2001-03 Maintenance Level	58,188
Policy Changes	
1. Internet Payment Option	903
2. General Inflation	-278
3. Replace Non-Current Processors	589
4. Implement Technology Strategies	120
5. Imaging Technology	690
6. Disabled Person Parking ID	159
7. HB 2029	826
8. Biennialize Admin Reduction	-8
9. Adjust Lease Cost Increase	-419
Total 2001-03 Biennium	60,770

Comments:

Vehicle Services includes Vehicle Dealer and Manufacturers Services, Vehicle Investigations, Prorate and Fuel Taxes, Vessel Registration and Titling, Vehicle Records, Communications, and Vehicle Registrations and Titling.

1. **Internet Payment Option** - Provides ongoing operational costs and FTEs so that the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will be able to make their payments using a credit card. (Motor Vehicle Account-State)
2. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
3. **Replace Non-Current Processors** - Provides one-time funding for system processors. Existing system processors will no longer be supported by the manufacturer (Hewlett Packard) beginning in 2002. New processors purchased will consolidate, streamline, and improve the quality of the Vehicle Field System computer application that supports the Vehicle Services title and registration activity throughout the state. (Motor Vehicle Account-State)
4. **Implement Technology Strategies** - Provides one-time funding to begin the conversion of existing legacy computer applications (circa 1970) into new server-based technology. DOL will immediately do a project conversion of some of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)

5. **Imaging Technology** - Provides one-time funding for one Business Applications Architect for a total of \$96,000 and one-time costs to purchase the required server technology infrastructure hardware, software licenses, and personal computer hardware for \$594,000. Savings of 1 FTE for \$50,000 begins in FY 2003. (Motor Vehicle Account-State)
6. **Disabled Person Parking ID** - Provides ongoing funding for proposed legislation to continue the current practice of issuing identification cards, disabled placards, and plates for disabled persons. Additional funding is provided for the ongoing cost for printing of the placards and postage for distribution of the documents. Legislation repealing the requirement to issue photo identification effective July 1, 2001, will accompany this item. (Highway Safety Account-State)
7. **HB 2029** - Provides one-time funding for the implementation of Chapter 125, Laws of 2001 (HB 2029 - Elimination of Out-of-State Vehicle Inspections. (Motor Vehicle Account-State)
8. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Motor Vehicle Account-State)
9. **Adjust Lease Cost Increase** - This item removes 2001-03 biennium lease cost increases for Vehicle Services facilities that were proposed under the maintenance level. The base level budget will be used to fully fund FY 2002 rents and any rent increases for FY 2003 will be considered as a supplemental item during the 2002 legislative session. DOL will review all of its leases and determine whether it is best to own or rent based on projected future lease costs vs. cost of ownership. (Motor Vehicle Account-State)

Department of Licensing
Vehicle Services

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

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

	Enacted
1999-01 Expenditure Authority	80,181
2001 Supplemental *	-70
Total 1999-01 Biennium	80,111
2001-03 Maintenance Level	83,267
Policy Changes	
1. Expanded Internet Services	70
2. General Inflation	-185
3. Collision Processing Staff	474
4. Driver Examining System Integration	273
5. Implement Technology Strategies	41
6. Update Lease Costs	-98
7. Biennialize Admin Reduction	-8
8. Adjust Hearings Unit Workload	-245
Total 2001-03 Biennium	83,589

Comments:

Driver Services includes Hearings and Interviews, Driver Responsibility, Driver License Examining, Motorcycle Safety, and Commercial Driver Licensing.

1. **Expanded Internet Services** - The Department of Licensing (DOL) shall expand its Internet services initiative by developing a process that enables licensed drivers to replace lost or stolen driver licenses over the Internet. (Highway Safety Account-State)
2. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
3. **Collision Processing Staff** - Provides one-time funding for the implementation of the Collision Analysis Records System that has been delayed by more than five years. This will enable DOL to get the data required for driver license records until the Department of Transportation has the new imaging and processing system in place on June 30, 2003. This item continues the five FTE staff positions currently handling the related data entry workload. (Highway Safety Account-State)
4. **Driver Examining System Integration** - Provides one-time funding for driver examining system integration. The Licensing Services Offices (LSOs) use a number of technology systems that are not compatible with each other. This item will allow the Driver License Examining (DLE) system information to be shared automatically among the LSO systems. The integration will decrease the number of manual steps that the Licensing Services Representatives take and will decrease the amount of time it takes to process customer transactions. (Highway Safety Account-State)
5. **Implement Technology Strategies** - Provides one-time funding for the conversion of existing legacy computer applications (circa 1970) into new server-based technology. DOL will immediately convert five of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)
6. **Update Lease Costs** - Updates lease costs as provided by DOL. The Department will review all of its leases and determine whether it is best to own or rent based on projected future lease costs vs. cost of ownership. (Highway Safety Account-State)
7. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Highway Safety Account-State)
8. **Adjust Hearings Unit Workload** - This item adjusts Hearings Unit workload increases provided in the maintenance level. Funds are provided for the last 18 months of the biennium to hire four additional Hearings Officers and one clerical position to handle the increased volume of driving under the influence (DUI) hearings. This item will need to be biennialized for the 2003-05 biennium. (Highway Safety Account-State)

Department of Licensing Driver Services

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	11,494
2001 Supplemental *	200
Total 1999-01 Biennium	11,694
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2001-03 Maintenance Level	8,225
Policy Changes	
1. General Inflation	-62
2. School Zone Safety Fund Increase	500
3. DUI Task Force Funding	150
Total 2001-03 Biennium	8,813

Comments:

The Washington Traffic Safety Commission was established in response to the federal government's Highway Safety Act of 1966. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes. They do this through leadership, innovation, coordination, and program support in partnership with traffic safety activists, professionals, and organizations throughout the State.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Highway Safety Account-State)

2. **School Zone Safety Fund Increase** - Provides an increase in funds from the School Zone Safety Fund established in 1996. Currently, over 500 police agencies participate in programs funded from the account. The School Zone Safety Fund supports local community projects, school districts, and law enforcement working together to educate local citizens on traffic safety laws and issues. Increased revenues from traffic infractions and fines occurring in school zones, which are deposited in the School Zone Safety Fund, will allow expansion of existing projects and activities to make our communities and children safer. (School Zone Safety Account-State)

3. **DUI Task Force Funding** - Provides funding for driving under the influence (DUI) Task Forces. Community DUI Task Forces have been in operation since 1983. Currently there are 17 state-funded and four federally-funded task forces in operation. The Task Forces operate in jurisdictions covering over 85 percent of Washington State's population, working to educate local citizens on traffic safety laws and issues, to assist law enforcement agencies in traffic safety emphasis patrols, and to involve political and community leaders in the fight for safer roadways. Increased funding will allow the Commission to expand task force participation and to augment existing task force efforts. (Highway Safety Account-State)

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	253
2001-03 Maintenance Level	306
Policy Changes	
1. General Inflation	-1
Total 2001-03 Biennium	305

Comments:

The Board of Pilotage Commissioners is a nine-member board that regulates state-licensed marine pilots. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. It is funded from annual license fees paid by pilots.

1. **General Inflation** - Inflation is added in the maintenance level and removed in policy level. (Pilotage Account-State)

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	91,147
2001-03 Maintenance Level	80,620
Policy Changes	
1. Remove Administrative Budget	-3,327
2. Create Operating Program	3,327
Total 2001-03 Biennium	80,620

Comments:

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads, sets standards of operation for all county road agencies, and provides transportation-related technical and administrative assistance to counties, including training and computer system support.

1. **Remove Administrative Budget** - The agency's proposed 2001-03 administration budget is isolated and removed. The administration budget is added back in the new CRAB Operations Program. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State)
2. **Create Operating Program** - CRAB currently receives a single legislative appropriation that covers the agency's administration expenditures as well as the grant funding allocated to local governments for transportation projects. Currently, the agency administrative budget amount is recommended by agency staff and submitted to the Board for approval. As the agency administrative budget grows, funding available for local transportation projects and services is reduced.

This item establishes an Operations Program within the CRAB budget structure. The structure change gives the Legislature appropriation authority over the amount CRAB may spend on administrative activities.

The Operations Program appropriation does not include funding for the proposed Maintenance Manager or Environmental Process Manager. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State)

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	269,756
2001-03 Maintenance Level	193,295
Policy Changes	
1. Remove Administrative Budget	-3,103
2. Create Operating Program	3,103
3. Regional Transportation Projects	20,000
Total 2001-03 Biennium	213,295

Comments:

The Transportation Improvement Board (TIB) administers grant programs that provide funding to urban cities and counties for transportation projects that improve the mobility of people and goods in Washington State.

1. **Remove Administrative Budget** - The agency's proposed 2001-03 administration budget is isolated and removed. The administration budget is added back in the new TIB Operations Program. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)
2. **Create Operating Program** - TIB currently receives a single legislative appropriation that covers the agency's administration expenditures as well as the grant funding allocated to local governments for transportation projects. Currently, the agency administrative budget amount is recommended by agency staff and submitted to the Board for approval. As the agency administrative budget grows, funding available for local transportation projects is reduced.

This item establishes an Operations Program within the TIB budget structure. The structure change gives the Legislature appropriation authority over the amount TIB may spend on administrative activities.

The Operations Program funding level includes restoration of a \$150,000 cut made in the 2000 Supplemental Budget and a reduction to recognize the ongoing savings associated with a \$25,000 retirement incentive provided to a staff member. Reductions will be achieved through the following: holding fewer board meetings; avoiding high per-diem board meeting locations; holding supplies and goods funding at 1997-99 levels; and leaving positions vacant (17.8 FTEs authorized by TIB, 16.9 FTEs appropriated in the 2001-03 Operations Program). (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

3. **Regional Transportation Projects** - Funding is provided for new regionally significant transportation projects, specifically including corridor projects on principal arterials that serve multiple jurisdictions. (Transportation Improvement Account-Bonds)

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	3,633
2001-03 Maintenance Level	3,716
Policy Changes	
1. Administrative Reduction	-120
Total 2001-03 Biennium	3,596

Comments:

Provides funding for the Legislative Transportation Committee (LTC) and the House Transportation Committee (HTC).

1. **Administrative Reduction** - Represents reduction of one FTE in the HTC staff. (Motor Vehicle Account-State)

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	322
2001-03 Maintenance Level	333
Policy Changes	
1. General Inflation	-1
Total 2001-03 Biennium	332

Comments:

The Marine Employees' Commission is a three-member board that adjudicates complaints, grievances, and disputes between labor and management arising from the operation of the Washington State Ferries. The Commission includes a public representative, a labor representative, and a private sector representative. The Commission is funded from the Puget Sound Ferry Operations Account.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Puget Sound Ferry Operations Account-State)

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	767
2001-03 Maintenance Level	776
Policy Changes	
1. General Inflation	-3
Total 2001-03 Biennium	773

Comments:

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout the State.

1. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	540
<hr/>	
2001-03 Maintenance Level	611
Policy Changes	
1. Reinstate Administrative Reduction	-11
2. General Inflation	-3
3. Freight Mobility Analysis/Inventory	100
4. Freight Mobility Outreach Workshops	20
	717

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

1. **Reinstate Administrative Reduction** - The agency received a \$60,000 reduction in the 1999-01 biennium. All but \$11,000 of the reduction is restored in the 2001-03 biennium. The \$11,000 represents a cut to the agency's proposed increase in its travel budget; from \$35,000 in 1999-01 to \$57,000 in 2001-03. (Motor Vehicle Account-State)

2. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)

3. **Freight Mobility Analysis/Inventory** - Funding is provided for the Board to begin a comprehensive, long-term inventory of projects that will assist corridor development and identification of barriers to freight movement. This amount represents FMSIB's share of a multi-agency partnership to carry out the first phase of the study. (Motor Vehicle Account-State)

4. **Freight Mobility Outreach Workshops** - Funding is provided for the Board to hold two outreach workshops intended to bring public and private partners together to help identify and fund freight mobility projects. (Motor Vehicle Account-State)

Senate
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	2,436
2001-03 Maintenance Level	1,677
Policy Changes	
1. Fund Shift - General Fund State	<u>-1,677</u>
Total 2001-03 Biennium	0

Comments:

1. **Fund Shift - General Fund State** - Funding responsibility for the Senate Transportation Committee (STC) is permanently shifted from the Motor Vehicle Account-State to the General Fund-State. The STC budget will be funded through the Omnibus Appropriations Act. (General Fund-State)

Funding for the STC is now included in the Senate's budget which is shown in the Omnibus Operating Budget Section of this document.

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	311
2001-03 Maintenance Level	308
Policy Changes	
1. General Inflation	-3
Total 2001-03 Biennium	305

Comments:

The Department of Agriculture administers the Motor Fuel Quality Program.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Operating Budget Section of this document.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	887
2001-03 Maintenance Level	614
Policy Changes	
1. Remove Additional Workload Funding	-153
2. Additional Staff Resources	27
3. Transportation Accountability Board	1,188
4. Lapse: HB 2269	-1,188
Total 2001-03 Biennium	488

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 (RCW 44.48) to be the Legislature's independent source of information and technology for developing budgets, communicating fiscal decisions, tracking expenditures and revenue activity, and providing analysis on special issues in support of legislative needs. They are funded through the General Fund-State, the Motor Vehicle Account-State, and the Public Works Assistance-State.

- 4. **Lapse: HB 2269** - Funds provided for the Transportation Accountability Board will lapse because HB 2269 failed to be enacted.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Operating Budget Section of this document.

- 1. **Remove Additional Workload Funding** - LEAP requested additional maintenance funding to support workstations, servers, software, and peripherals on a three-year replacement cycle. These activities will occur within current carryforward funding levels. (Motor Vehicle Account-State)
- 2. **Additional Staff Resources** - Provides funding for an additional 0.2 FTE. Additional staff resources are needed to: manage the increased volume of state and local government information LEAP maintains; support the increased number of fiscal staff using LEAP systems and data; respond to the increasing number of requests for specialized access to fiscal data; and to support the analysis of the impact of changes to funding sources and uses. These resources will also broaden access to fiscal information via the Internet; will improve the utility of the information by adding useful formats for decision making and communication; and improve understanding of fiscal information by adding context. (Motor Vehicle Account-State)
- 3. **Transportation Accountability Board** - Provides funding based on a fiscal note provided by LEAP and approved by the Office of Financial Management solely for implementation of HB 2269 or a bill in form that establishes a Transportation Accountability Board. Houe Bill 2269 or another bill in form that created a Transportation Accountability Board was not enacted, therefore, this funding will lapse. (Motor Vehicle Account-State)

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	222
2001-03 Maintenance Level	131
Policy Changes	
1. General Inflation	-5
Total 2001-03 Biennium	126

Comments:

The Utilities and Transportation Commission (UTC) installs and upgrades signals and warning devices at railroad crossings. Money from this account is used to match federal dollars. For a public grade crossing on a state road, the state match is 10 percent of the total project cost. For a public grade crossing on a local road, the state pays 1 percent of the total project cost.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Grade Crossing Protective Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of UTC's budget is shown in the Omnibus Operating Budget Section of this document.

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	859
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2001-03 Maintenance Level	828
Policy Changes	
1. General Inflation	-9
Total 2001-03 Biennium	819

Comments:

Funding is provided in the Transportation Budget for the State Parks and Recreation Commission - Operating for roadway maintenance.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Operating Budget Section of this document.

Office of the State Auditor

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	0
2001-03 Maintenance Level	0
Policy Changes	
1. Local Government Finance Project	126
Total 2001-03 Biennium	126

Comments:

1. **Local Government Finance Project** - Funding is provided for the Local Government Finance Project that provides local government data that the Legislature, the Legislative Evaluation and Accountability Program Committee, the Office of Financial Management, and the Auditor's Office use to analyze funding. This will give a statewide perspective on the funding in the various districts within counties. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of the State Auditor's budget is shown in the Omnibus Operating Budget Section of this document.

Joint Legislative Audit & Review Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	0
2001-03 Maintenance Level	0
Policy Changes	
1. WSP Study Communication Systems	50
2. Governor Veto	-50
Total 2001-03 Biennium	0

Comments:

1. **WSP Study Communication Systems** - The Joint Legislative Audit and Review Committee (JLARC) will manage a study of the Washington State Patrol's (WSP) communications systems planning process. The study will include an assessment of the Meng Value Analysis. JLARC will report to the Legislature no later than December 31, 2001, on study findings and recommendations.

As part of the 2003-05 biennial budget development process, WSP will implement study recommendations in the production of a multi-biennium technology plan. The technology plan will include decision packages for the 2003-05 biennial budget. (State Patrol Highway Account-State)

2. **Governor Veto** - The Governor vetoed Section 106 of Chapter 14, Laws of 2001, Partial Veto (3ESSB 5327), which provided for a review of the planning process and analysis employed by the WSP in developing budget requests for its communications systems. This included an assessment of the data supporting existing and future budget requests.

State Parks and Recreation Commission - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	2,690
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2001-03 Maintenance Level	0
Policy Changes	
1. Cama Beach/Damon Point Proj-Reapp	367
2. Ike Kinswa Park Study of Entr-Reapp	56
3. Beacon Rock State Park Entr-Reapp	250
4. Cama Beach State Park Entr-Reapp	90
Total 2001-03 Biennium	763

Comments:

Funding is provided in the Transportation Budget for the State Parks and Recreation Commission - Capital for road projects.

1. **Cama Beach/Damon Point Proj-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. The Damon Point Project is complete. The balance of the funds are to be used for the Cama Beach Project. This is one-time funding and the money is to be used solely for this project. (Motor Vehicle Account-State)

2. **Ike Kinswa Park Study of Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. The Ike Kinswa Project is complete. The balance of the funds are to be used for Beacon Rock Project. This is one-time funding and money is to be used solely for this project. (Motor Vehicle Account-State)

3. **Beacon Rock State Park Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. Funds will be used to construct a new campground entrance road. This is one-time funding and money is to be used solely for this project. (Motor Vehicle Account-State)

4. **Cama Beach State Park Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. Funds will be used to design and construct a new entrance road and road system. This is one-time funding and money is to be used solely for this project. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the both the Omnibus Operating Budget and Capital Budget sections of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	254,776
2001 Supplemental *	-6,398
Total 1999-01 Biennium	248,378
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2001-03 Maintenance Level	246,814
Policy Changes	
1. 2001-03 Bond Sales Expenses	560
2. New Issuance 2001-03 New Authority	56,262
Total 2001-03 Biennium	303,636

Comments:

1. **2001-03 Bond Sales Expenses** - Provides funding for bond sale expenses. (Motor Vehicle Fund-State, Puget Sound Capital Construction Account-State, Transportation Improvement Account-State, Special Category C Account-State)

2. **New Issuance 2001-03 New Authority** - Provides funding for bonding used in the Transportation Capital Programs for the Department of Transportation (DOT) and the Transportation Improvement Board (TIB) listed below. These are 25-year bonds at 5.75 percent. Based on this financing plan, through 2003, \$753 million of the authorized Referendum 49 bonds of \$1.9 billion will have been sold.

Fund 108

DOT Improvements	\$403.6 M
DOT Economic Capital Partnerships	\$1.4 M
DOT Ferries Capital	\$50.0 M

Fund 144

TIB Bonds	\$47.3 M
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Fund 215

Special Category C Bonds	\$63.5 M
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NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest budget is shown in the Omnibus Operating Budget Section of this document.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

