

# 2009 Supplemental Transportation Budget

## *Operating and Capital*

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**2007-09 Washington State Transportation Budget**  
**TOTAL OPERATING AND CAPITAL BUDGET**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<b>2007-09 Approp Auth</b>	<b>2009 Supplemental</b>	<b>Revised 2007-09</b>
<b>Department of Transportation</b>	<b>5,819,406</b>	<b>-209,860</b>	<b>5,609,546</b>
Pgm B - Toll Op & Maint-Op	31,175	-696	30,479
Pgm C - Information Technology	89,541	-2,600	86,941
Pgm D - Hwy Mgmt & Facilities-Op	33,982	6	33,988
Pgm D - Plant Construction & Supv	6,255	10	6,265
Pgm F - Aviation	10,647	-207	10,440
Pgm H - Pgm Delivery Mgmt & Suppt	57,869	-1,850	56,019
Pgm I - Hwy Const/Improvements	3,014,109	-138,456	2,875,653
Pgm K - Public/Private Part-Op	1,291	0	1,291
Pgm M - Highway Maintenance	342,139	38,978	381,117
Pgm P - Hwy Const/Preservation	773,318	151,457	924,775
Pgm Q - Traffic Operations	53,517	14	53,531
Pgm Q - Traffic Operations - Cap	25,487	-2,716	22,771
Pgm S - Transportation Management	29,937	0	29,937
Pgm T - Transpo Plan, Data & Resch	51,589	-724	50,865
Pgm U - Charges from Other Agys	66,761	-5,595	61,166
Pgm V - Public Transportation	128,842	-32,286	96,556
Pgm W - WA State Ferries-Cap	253,167	-63,220	189,947
Pgm X - WA State Ferries-Op	428,675	15,845	444,520
Pgm Y - Rail - Op	37,010	-1,914	35,096
Pgm Y - Rail - Cap	213,677	-87,005	126,672
Pgm Z - Local Programs-Operating	11,548	0	11,548
Pgm Z - Local Programs-Capital	158,870	-78,901	79,969
Washington State Patrol	348,456	-9,874	338,582
Department of Licensing	237,182	-4,206	232,976
Joint Transportation Committee	3,063	-1	3,062
LEAP Committee	1,195	0	1,195
Special Approps to the Governor	1,852	0	1,852
Office of Financial Management	3,777	0	3,777
Board of Pilotage Commissioners	1,152	0	1,152
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	21,826	-1	21,825
Archaeology & Historic Preservation	340	0	340
County Road Administration Board	103,357	-1,916	101,441
Transportation Improvement Board	223,201	-29,649	193,552
Marine Employees' Commission	434	-1	433
Transportation Commission	2,434	-1	2,433
Freight Mobility Strategic Invest	691	0	691
State Parks and Recreation Comm	983	0	983
Department of Agriculture	1,355	0	1,355
<b>Total Appropriation</b>	<b>6,771,208</b>	<b>-255,509</b>	<b>6,515,699</b>
Bond Retirement and Interest	627,277	-32,768	594,509
<b>Total</b>	<b>7,398,485</b>	<b>-288,277</b>	<b>7,110,208</b>

**Washington State Project LEAP Document 2009**  
**American Recovery and Reinvestment Act (ARRA)**  
as developed on February 24, 2009

**Project selection criteria:**

- Advance eligible Nickel/TPA projects back to or near the 2008 Legislative schedule.
- Address the backlog of unfunded and/or underfunded preservation projects.
- Support unfunded and/or underfunded safety improvements statewide, i.e. cable barriers and rumble strips.
- Select projects that are geographically dispersed.
- Job retention and creation (10 jobs per \$1M).

#	Project Title	Project Type	Stimulus Amount (millions)	Agency Program Region	Legislative District	Comment / Description / Project Type	Ready-to-go Time Frame (days)
First-Tier Projects							
1	I-405/NE 8th St to SR 520 Braided Ramps	I: Nickel/TPA Funding	\$30.00	UCO	41, 48	Advance project back to near the 08 Legislative schedule.	90
2	I-405/NE 195th to SR 527 (design build)	I: Nickel/TPA Funding	\$40.00	UCO	01	Advance project back to near the 08 Legislative schedule.	120
3	I-5/Tacoma HOV	I: Nickel/TPA Funding	\$70.00	OR	25, 27	Advance project back to near the 08 Legislative schedule.	180
4	I-82/Valley Mall Blvd - Rebuild Interchange	I: Nickel/TPA Funding	\$30.80	SCR	14	Advance project back to near the 08 Legislative schedule.	270
5	SR 501/Ridgefield Interchange - Rebuild Interchange	I: Nickel/TPA Funding	\$10.00	SWR	18	Advance project back to near the 08 Legislative schedule.	120
6	I-5/SR 532 vicinity to Starbird Rd vicinity - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$9.00	NWR	10	Address backlog of unfunded and/or underfunded preservation projects.	90
7	SR 2/Monroe City Limit to Sultan - Overlay	Unfunded or Underfunded Asphalt Preservation	\$4.60	NWR	39	Address backlog of unfunded and/or underfunded preservation projects.	120
8	I-5, Marysville to Stillaguamish River - ITS	Unfunded or Underfunded Safety Improvement	\$2.50	NWR	10, 38, 39, 44	Install fiber, cameras, and data stations in corridor. Compliments conduit installation as part of median barrier project.	120
9	I-5/North Kelso to Castle Rock - Stage 2 - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$9.49	SWR	18, 19	Address backlog of unfunded and/or underfunded preservation projects.	90
10	I-5/Chamber Way vicinity to Harrison Ave vicinity	Unfunded or Underfunded Asphalt Preservation	\$4.00	SWR	20	Address backlog of unfunded and/or underfunded preservation projects.	90
11	SR 103/177th St to Bay Street - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$0.69	SWR	19	Address backlog of unfunded and/or underfunded preservation projects.	90

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12	SR 14/Cliffs Rd to Chamberlain/Goodnoe Rd - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.11	SWR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
13	Astoria-Meglar Bridge - South End Painting	Other Preservation - Painting	\$12.50	SWR	19	Estimated WA share - partnership project with Oregon	90
14	US 97/Centerville Rd to Bickelton Rd & Satus Pass	Unfunded or Underfunded Asphalt Preservation	\$3.80	SWR	15	Address backlog of unfunded and/or underfunded preservation projects.	120
15	I-82/Granger to W Grandview - EB - Dowel Bar Retrofit/Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$5.72	SCR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
16	I-82/Granger to W Grandview WB - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$5.70	SCR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
17	I-90/Yakima River to W Ellensburg - Paving	Unfunded or Underfunded Asphalt Preservation	\$3.00	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
18	I-90/Slide Curve to Cabin Creek - Paving	Unfunded or Underfunded Asphalt Preservation	\$4.20	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
19	I-90/E Easton Rd I/C vicinity to Bullfrog Rd I/C - Westbound - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$11.18	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
20	I-90/Lake Easton to Bullfrog I/C WB - Concrete - Stage 2	Unfunded or Underfunded Concrete Preservation	\$10.00	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	120
21	I-90/Snoqualmie Summit to Hyak WB - Dowel Bar Retrofit/Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$5.02	SCR	05, 13	Address backlog of unfunded and/or underfunded preservation projects.	90
22	I-90 Camera Replacement	Unfunded or Underfunded Safety Improvement	\$0.06	SCR	05, 13	Replace cameras on pass with no valuable nighttime viewing capabilities with current standards cameras.	90

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23	I-90/Lake Easton to Big Creek Br EB Concrete	Unfunded or Underfunded Concrete Preservation	\$23.00	SCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	270
24	US 2/Jct SR 211 to Newport - Paving	Unfunded or Underfunded Asphalt Preservation	\$7.83	ER	07	Address backlog of unfunded and/or underfunded preservation projects.	90
25	SR 20 Sherman Pass Highway Advisory Radio Site Upgrade and New Radio at US 395/SR 26	Unfunded or Underfunded Safety Improvement	\$0.24	ER	07	Upgrade site from trailer-mounted radio system to permanent site. Install new station at Hatton Coulee Rest Area.	90
26	US 395/Spokane Co Line to Loon Lake - Paving	Unfunded or Underfunded Asphalt Preservation	\$2.38	ER	07	Address backlog of unfunded and/or underfunded preservation projects.	90
27	SR 206/Jct US 2 to Bruce Road	Unfunded or Underfunded Asphalt Preservation	\$0.84	ER	04, 06	Address backlog of unfunded and/or underfunded preservation projects.	90
28	US 395/Loon Lake to Immel Road - Paving	Unfunded or Underfunded Asphalt Preservation	\$9.03	ER	07	Address the backlog of unfunded and/or underfunded preservation projects.	90
29	SR 17/Grant County Airport North - Paving	Unfunded or Underfunded Asphalt Preservation	\$6.29	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90
30	SR 155/Omak Eastward - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.06	NCR	07, 12	Address the backlog of unfunded and/or underfunded preservation projects.	90
31	SR 243/Mattawa Vicinity - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.66	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90
32	SR 262/Potholes Reservoir Area - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.41	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90
33	SR 282/Ephrata South - Paving	Unfunded or Underfunded Asphalt Preservation	\$2.29	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90

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34	Rumble Strips	Unfunded or Underfunded Safety Improvement	\$3.00	Statewide		Additional investment to current funding levels.	90
35	Cable Barrier Retrofit	Unfunded or Underfunded Safety Improvement	\$9.00	Statewide		Convert low tension cable to high tension; add a 4th cable to existing posts.	90
<b>GRAND TOTAL</b>			<b>\$341.40</b>				
<b>Projects within 90 days:</b>			<b>\$146.70</b>				
<b>Projects 91- 120 days:</b>			<b>\$70.90</b>				
<b>Projects &gt; 120 days:</b>			<b>\$123.80</b>				

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Second-Tier Projects (projects to be used as substitutes if a First Tier project cannot be constructed)							
36	US 101/Dawley Rd vicinity to Blyn Highway - Add climbing lane	I: Nickel/TPA Funding	\$8.08	OR	24	Advance project back to near the 08 Legislative schedule.	270
37	I-5/14th Ave Thompson PI - Add Noise Wall	I: Nickel/TPA Funding	\$4.70	OR	22	Advance project back to near the 08 Legislative schedule.	360+
38	I-5/Queets Dr E Tanglewild - Add Noise Wall	I: Nickel/TPA Funding	\$3.40	OR	22	Advance project back to near the 08 Legislative schedule.	360+
39	US 97/S of Chelan Falls - Add Passing Lane	I: Nickel/TPA Funding	\$1.52	NCR	12	Advance project back to near the 08 Legislative schedule.	360+
40	I-5/North Kelso to Castle Rock - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$6.00	SWR	18, 19	Address backlog of unfunded and/or underfunded preservation projects.	90
41	I-5/Todd Rd to Headquarters Rd	Unfunded or Underfunded Asphalt Preservation	\$3.00	SWR	18, 19	Address backlog of unfunded and/or underfunded preservation projects.	90
42	I-82/Granger to W Grandview EB - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$11.40	SCR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
43	I-90/Two Way Transit, Stage 2 - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$9.00	UCO	37, 41	Address backlog of unfunded and/or underfunded preservation projects.	270
44	I-5/Martin Way to 48th Street- Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$13.54	OR	02, 22, 28, 29	Address backlog of unfunded and/or underfunded preservation projects.	90
45	US 195/Hatch Rd to Jct I-90 - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$4.84	ER	06	Address backlog of unfunded and/or underfunded preservation projects.	90
46	I-90/Moses Lake - Paving	Unfunded or Underfunded Asphalt Preservation	\$4.90	NCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
47	Lewis & Clark Bridge - Painting	Other Preservation - Painting	\$12.50	SWR	19	Estimated WA share - partnership with Oregon	360+

**2007-09 Transportation Budget**  
**2009 Supplemental Budget**  
**Chapter 8, Laws of 2009 (ESHB 1978)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

<b>Department of Transportation</b>	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
<b>Program B - Toll Operations &amp; Maint-Operating</b>			
1. Fuel Rate Adjustment	4	0	4
2. Reduced Maintenance Costs	-700	0	-700
Total	-696	0	-696
<b>Program C - Information Technology</b>			
3. Reduction for Connection to the SGN	-800	0	-800
4. Reappropriations/Adjustments	-1,500	0	-1,500
5. Ferries Dispatch System Reapprop	-300	0	-300
Total	-2,600	0	-2,600
<b>Program D - Hwy Management &amp; Facilities-Operating</b>			
6. Fuel Rate Adjustment	6	0	6
<b>Program D - Plant Construction &amp; Supervision</b>			
7. Wandermere Facility	0	10	10
<b>Program F - Aviation</b>			
8. Reappropriations/Adjustments	-200	0	-200
9. Self Insurance Rebate	-7	0	-7
Total	-207	0	-207
<b>Program H - Program Delivery Mgmt &amp; Support</b>			
10. Reappropriations/Adjustments	-1,500	0	-1,500
11. Reappropriation for SWIM	-350	0	-350
Total	-1,850	0	-1,850
<b>Program I - Highway Construction/Improvements</b>			
12. Reappropriations/Adjustments	0	-333,756	-333,756
13. Recovery and Reinvestment Act	0	195,300	195,300
Total	0	-138,456	-138,456
<b>Program M - Highway Maintenance</b>			
14. Fuel Rate Adjustment	2,596	0	2,596
15. Snow & Ice Control Materials Incr	2,550	0	2,550
16. Snow & Ice Control Additional Labor	3,950	0	3,950
17. Snow & Ice Control 2009 Winter	30,000	0	30,000
18. Suspension of Labor Relations Fee	-118	0	-118
Total	38,978	0	38,978
<b>Program P - Highway Construction/Preservation</b>			
19. Emergency Reserve Floods & Slides	0	5,000	5,000
20. Reappropriations/Adjustments	0	657	657
21. Recovery and Reinvestment Act	0	145,800	145,800
Total	0	151,457	151,457
<b>Program Q - Traffic Operations</b>			
22. Fuel Rate Adjustment	14	0	14



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(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Program Q - Traffic Operations - Capital</b>			
23. Reappropriations/Adjustments	0	-3,016	-3,016
24. Recovery and Reinvestment Act	0	300	300
Total	0	-2,716	-2,716
<b>Program T - Transpo Planning, Data &amp; Research</b>			
25. Establish Freight Database	-324	0	-324
26. I-5 Martin Way Interchange	-250	0	-250
27. Software to Pinpoint Accidents	-150	0	-150
Total	-724	0	-724
<b>Program U - Charges from Other Agencies</b>			
28. Legal Settlement	1,000	0	1,000
29. Boldt-Culverts Case Continuation	113	0	113
30. DIS Rate Reductions	-1	0	-1
31. Self Insurance Rebate	-6,707	0	-6,707
Total	-5,595	0	-5,595
<b>Program V - Public Transportation</b>			
32. Reappropriations/Adjustments	-32,286	0	-32,286
<b>Program W - Washington State Ferries - Capital</b>			
33. Reappropriations/Adjustments	0	-63,220	-63,220
<b>Program X - Washington State Ferries - Operating</b>			
34. Fuel Rate Adjustment	6,144	0	6,144
35. Increased Costs-Vessel Maintenance	962	0	962
36. Cost Impact of Rate Increases	1,929	0	1,929
37. Sale of Passenger-Only Fast Ferries	1,121	0	1,121
38. Additional Costs for Steel Electric	3,630	0	3,630
39. Required Staffing & Contract Issues	2,059	0	2,059
Total	15,845	0	15,845
<b>Program Y - Rail - Operating</b>			
40. Amtrak/Talgo Savings	-514	0	-514
41. Reappropriations/Adjustments	-1,400	0	-1,400
Total	-1,914	0	-1,914
<b>Program Y - Rail - Capital</b>			
42. Reappropriations/Adjustments	0	-87,005	-87,005
<b>Program Z - Local Programs - Capital</b>			
43. Reappropriations/Adjustments	0	-78,901	-78,901
<b>Washington State Patrol</b>			
<b>Field Operations Bureau</b>			
44. Efficiency Savings	-5,200	0	-5,200
45. Fuel Rate Adjustment	57	0	57

**2007-09 Transportation Budget**  
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(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Field Operations Bureau (continued)</b>			
46. Suspension of Labor Relations Fee	-43	0	-43
47. Governor-Directed Freeze	-818	0	-818
Total	-6,004	0	-6,004
<b>Investigative Services Bureau</b>			
48. Governor-Directed Freeze	-17	0	-17
<b>Technical Services Bureau</b>			
49. Fuel Rate Adjustment	35	0	35
50. Cadet Class Vehicles & Equipment	-1,507	0	-1,507
51. DIS Rate Reductions	-31	0	-31
52. Self Insurance Rebate	-1,411	0	-1,411
53. Governor-Directed Freeze	-939	0	-939
Total	-3,853	0	-3,853
<b>Department of Licensing</b>			
<b>Department of Licensing</b>			
54. SHB 1304-Commercial Motor Vehicles	-520	0	-520
55. DIS Rate Reductions	-19	0	-19
56. Suspension of Labor Relations Fee	-25	0	-25
57. Self Insurance Rebate	-78	0	-78
58. Governor-Directed Freeze	-3,564	0	-3,564
Total	-4,206	0	-4,206
<b>Joint Transportation Committee</b>			
59. Study Savings	-436	0	-436
60. Financial Study Phase 1-2	236	0	236
61. Ferry Study Continuation	200	0	200
62. Self Insurance Rebate	-1	0	-1
Total	-1	0	-1
<b>Washington Traffic Safety Commission</b>			
63. Self Insurance Rebate	-1	0	-1
<b>County Road Administration Board - Operating</b>			
64. Self Insurance Rebate	-1	0	-1
65. Revenue Adjustments	0	-1,100	-1,100
66. Ferry Capital Improvement Program	0	-815	-815
Total	0	-1,915	-1,915
<b>Transportation Improvement Board - Operating</b>			
67. Self Insurance Rebate	-1	0	-1
68. Delay Sale of Bonds	0	-22,143	-22,143
69. Revenue Adjustment	0	-7,505	-7,505
Total	0	-29,648	-29,648

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

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Marine Employees' Commission</b>			
70. Self Insurance Rebate	-1	0	-1
<b>Transportation Commission</b>			
71. Self Insurance Rebate	-1	0	-1
<b>Bond Retirement and Interest</b>			
72. Adjust Debt Service Costs	-32,768	0	-32,768
<b>Total 2009 Supplemental</b>	<u><u>-37,883</u></u>	<u><u>-250,394</u></u>	<u><u>-288,277</u></u>

*Comments:*

**Department of Transportation**

**Program B - Toll Operations & Maint-Operating**

1. FUEL RATE ADJUSTMENT - Provides funding for increased fuel costs since February 2008. (Motor Vehicle Account-State)
2. REDUCED MAINTENANCE COSTS - Funding is reduced to align with expenditures. The 2007-09 budget originally provided \$1.548 million for maintenance costs on the Tacoma Narrows Bridge. Actual spending for maintenance in FY 2008 was \$100,000 and spending for the first half of FY 2009 was \$200,443. (Tacoma Narrows Toll Bridge Account-State)

**Program C - Information Technology**

3. REDUCTION FOR CONNECTION TO THE SGN - Funding is reduced for the connection to the state government network (SGN). (Motor Vehicle Account-State)
4. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriation for completion of the Project Management Reporting System. (Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State)
5. FERRIES DISPATCH SYSTEM REAPPROP - Funding is adjusted to reflect reappropriation for completion of the Ferries Employee Dispatch System replacement project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

**Program D - Hwy Management & Facilities-Operating**

6. FUEL RATE ADJUSTMENT - Funding is adjusted to reflect recent changes in fuel prices. (Motor Vehicle Account-State)

**Program D - Plant Construction & Supervision**

7. WANDERMERE FACILITY - Funding is provided to begin the reconstruction of the Wandermere facility that was destroyed in the 2008-09 winter storm. (Motor Vehicle Account-State)

**Program F - Aviation**

8. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations to the 2009-11 biennium for the completion of runway projects and to satisfy outstanding obligations of the Aviation Planning Council. (Aeronautics Account-State)
9. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Aeronautics Account-State)

**Program H - Program Delivery Mgmt & Support**

10. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect current cash flow assumptions and other factors. (Motor Vehicle Account-State)

**2007-09 Transportation Budget**  
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**Program H - Program Delivery Mgmt & Support (continued)**

11. REAPPROPRIATION FOR SWIM - Funding is adjusted to reflect a reappropriation for the completion of the Stormwater Information Management System (SWIM). (Motor Vehicle Account-State)

**Program I - Highway Construction/Improvements**

12. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State)
13. RECOVERY AND REINVESTMENT ACT - Funding is provided from the American Recovery and Reinvestment Act of 2009 for selected projects. (Motor Vehicle Account-Federal)

**Program M - Highway Maintenance**

14. FUEL RATE ADJUSTMENT - Provides funding for increased fuel costs since February 2008. (Motor Vehicle Account-State)
15. SNOW & ICE CONTROL MATERIALS INCR - Funding is provided for cost overruns on materials for snow and ice control during the winter of 2007-08. (Motor Vehicle Account-State)
16. SNOW & ICE CONTROL ADDITIONAL LABOR - Funding is provided for a labor cost overrun for snow and ice control that was incurred during the winters of 2007-08 and 2008-09. Funding includes an additional \$2.45 million in unplanned regular-time labor costs and \$1.5 million in unplanned overtime costs. (Motor Vehicle Account-State)
17. SNOW & ICE CONTROL 2009 WINTER - Funding is provided to address weather-related maintenance overruns, comprised primarily of increased materials and labor (approximately \$6.8 million), equipment repairs (approximately \$700,000), and highway infrastructure damage (approximately \$22.5 million). It is anticipated that approximately \$20 million of these repairs will be carried out with federal emergency relief dollars, with an additional \$2.5 million in non-reimbursable costs to the state. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
18. SUSPENSION OF LABOR RELATIONS FEE - Funding is adjusted to reflect suspension of collective bargaining billings from the Office of Financial Management's Labor Relations Office during the final two quarters of FY 2009. (Motor Vehicle Account-State)

**Program P - Highway Construction/Preservation**

19. EMERGENCY RESERVE FLOODS & SLIDES - Funding is provided to enable the state to quickly address winter weather threats (such as floods, landslides, rockfalls, and storms) to the transportation system. (Motor Vehicle Account-State)
20. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation Partnership Account-State)
21. RECOVERY AND REINVESTMENT ACT - Funding is provided from the American Recovery and Reinvestment Act of 2009 for selected projects. (Motor Vehicle Account-Federal)

**Program Q - Traffic Operations**

22. FUEL RATE ADJUSTMENT - Provides funding for increased fuel costs since February 2008. (Motor Vehicle Account-State)

**Program Q - Traffic Operations - Capital**

23. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
24. RECOVERY AND REINVESTMENT ACT - Funding is provided from the American Recovery and Reinvestment Act of 2009 for selected projects. (Motor Vehicle Account-Federal)

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**Program T - Transpo Planning, Data & Research**

- 25. ESTABLISH FREIGHT DATABASE - Funding is adjusted to reflect reappropriation for the Transportation Planning, Data, and Research Office to develop the freight database. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
- 26. I-5 MARTIN WAY INTERCHANGE - Funding is adjusted to reflect reappropriation for completion of the I-5/Martin Way Interchange study. (Motor Vehicle Account-State)
- 27. SOFTWARE TO PINPOINT ACCIDENTS - Funding is adjusted to reflect reappropriation for the Transportation Planning, Data, and Research Office to develop the Electronic Map-Based Computer application. (Motor Vehicle Account-Federal)

**Program U - Charges from Other Agencies**

- 28. LEGAL SETTLEMENT - Funding is provided for the state ferries' obligation for legal settlements. (Motor Vehicle Account-State)
- 29. BOLDT-CULVERTS CASE CONTINUATION - Funding is provided for litigation costs anticipated in the Boldt-Culverts case. (Motor Vehicle Account-State)
- 30. DIS RATE REDUCTIONS - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account-State)
- 31. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

**Program V - Public Transportation**

- 32. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted from the 2007-09 biennium to the 2009-11 biennium to reflect reappropriations from the Regional Mobility Grant Program. (Regional Mobility Grant Program Account-State, Multimodal Transportation Account-State)

**Program W - Washington State Ferries - Capital**

- 33. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Transportation 2003 [Nickel] Account-State)

**Program X - Washington State Ferries - Operating**

- 34. FUEL RATE ADJUSTMENT - Funding is provided for increased fuel costs based on the November 2008 baseline fuel forecast. The funding amount includes savings from fuel efficiencies implemented to date. (Puget Sound Ferry Operations Account-State)
- 35. INCREASED COSTS-VESSEL MAINTENANCE - Funding is provided for elevator maintenance, additional costs resulting from the use of ultra low sulphur diesel, maintenance costs of steering and propulsion control systems, and increased costs for vessel parts. (Puget Sound Ferry Operations Account-State)
- 36. COST IMPACT OF RATE INCREASES - Funding is provided for increases in mileage reimbursement rates, Department of Personnel charges, credit card fees, and lube oil prices. (Puget Sound Ferry Operations Account-State)
- 37. SALE OF PASSENGER-ONLY FAST FERRIES - Funding is provided for U.S. Coast Guard required drydocking, general maintenance, insurance, and labor related to the sale of two fast passenger-only vessels. (Multimodal Transportation Account-State)
- 38. ADDITIONAL COSTS FOR STEEL ELECTRIC - Funding is provided for costs related to the removal of the steel electric class ferries from service, including a write down of the steel electric inventory, alternative ferry service to Pierce County, insurance on leased Pierce County vessels, staffing of the MV Hiyu on the Point Defiance/Tahlequah run, use of the MV Snohomish, expenses related to the Port Townsend ferry reservation system, and modification of the Port Townsend terminal floating dolphin. (Puget Sound Ferry Operations Account-State)

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**Program X - Washington State Ferries - Operating (continued)**

39. REQUIRED STAFFING & CONTRACT ISSUES - Funding is provided for additional costs incurred by the Ferries Division to comply with union labor agreements and a contract with the Lopez Island ferry terminal agent. (Puget Sound Ferry Operations Account-State)

**Program Y - Rail - Operating**

40. AMTRAK/TALGO SAVINGS - Funding is adjusted to reflect reduced maintenance contract obligations resulting from when Amtrak/Talgo train cars were out of service for a safety review. (Multimodal Transportation Account-State)
41. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Multimodal Transportation Account-State)

**Program Y - Rail - Capital**

42. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Various Accounts)

**Program Z - Local Programs - Capital**

43. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. Adjustments include a funding source change for the \$500,000 in emergency repairs on Marine View Drive in Des Moines from federal to state. (Motor Vehicle Account-Federal, Various Other Funds)

**Washington State Patrol**

**Field Operations Bureau**

44. EFFICIENCY SAVINGS - Funding is adjusted to reflect efficiency savings within various programs as identified by the Washington State Patrol pursuant to a directive by the Governor. (State Patrol Highway Account-State)
45. FUEL RATE ADJUSTMENT - Funding is adjusted to reflect recent changes in fuel prices. (State Patrol Highway Account-State)
46. SUSPENSION OF LABOR RELATIONS FEE - Funding is adjusted to reflect suspension of collective bargaining billings from the Office of Financial Management's Labor Relations Office during the final two quarters of FY 2009. (State Patrol Highway Account-State)
47. GOVERNOR-DIRECTED FREEZE - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (State Patrol Highway Account-State)

**Investigative Services Bureau**

48. GOVERNOR-DIRECTED FREEZE - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (State Patrol Highway Account-State)

**Technical Services Bureau**

49. FUEL RATE ADJUSTMENT - Funding is adjusted to reflect recent changes in fuel prices. (State Patrol Highway Account-State)
50. CADET CLASS VEHICLES & EQUIPMENT - Funding is adjusted to reflect delayed equipment and vehicle purchases associated with the postponement of the March 2009 cadet class. (State Patrol Highway Account-State)
51. DIS RATE REDUCTIONS - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services. (State Patrol Highway Account-State)
52. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (State Patrol Highway Account-State)

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**Technical Services Bureau (continued)**

53. GOVERNOR-DIRECTED FREEZE - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (State Patrol Highway Account-State)

**Department of Licensing**

54. SHB 1304-COMMERCIAL MOTOR VEHICLES - Reduces funding to reflect current spending on implementation of Chapter 419, Laws of 2007 (SHB 1304 - modifying commercial motor vehicle carrier provisions). (State Patrol Highway Account-State)
55. DIS RATE REDUCTIONS - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account-State, Highway Safety Account-State)
56. SUSPENSION OF LABOR RELATIONS FEE - Funding is adjusted to reflect suspension of collective bargaining billings from the Office of Financial Management's (OFM's) Labor Relations Office during the final two quarters of FY 2009. (Motor Vehicle Account-State, Highway Safety Account-State)
57. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by OFM's Risk Management Office. (Motor Vehicle Account-State, Highway Safety Account-State)
58. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings for Governor-directed efficiencies, including not filling vacancies and reduced out-of-state travel, training, and equipment purchases. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, State Wildlife Account-State, DOL Services Account-State)

**Joint Transportation Committee**

59. STUDY SAVINGS - Funding is reduced for savings from various studies. (Motor Vehicle Account-State)
60. FINANCIAL STUDY PHASE 1-2 - Funding is provided to conduct the first two phases of a comprehensive analysis of mid-term and long-term transportation funding mechanisms and methods. (Motor Vehicle Account-State)
61. FERRY STUDY CONTINUATION - Funding is provided for the continuation of the ferry study. (Motor Vehicle Account-State)
62. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

**Washington Traffic Safety Commission**

63. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Highway Safety Account-Federal)

**County Road Administration Board - Operating**

64. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

**County Road Administration Board - Capital**

65. REVENUE ADJUSTMENTS - Funding is adjusted for capital grant programs to reflect trends in revenue collections since November. (County Arterial Preservation Account-State)
66. FERRY CAPITAL IMPROVEMENT PROGRAM - Funding is adjusted to reflect Whatcom County's decision to withdraw its request for loan payment assistance for the MV Whatcom Chief II. (Motor Vehicle Account-State)

**Transportation Improvement Board - Operating**

67. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Transportation Improvement Account-State)

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**Transportation Improvement Board - Capital**

- 68. DELAY SALE OF BONDS - Funding is adjusted to reflect the delay of bond sales in the 2007-09 biennium. (Urban Arterial Trust Account-Bond, Transportation Improvement Account-Bond)
- 69. REVENUE ADJUSTMENT - Funding is adjusted for capital grant programs to reflect trends in revenue collections since November. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

**Marine Employees' Commission**

- 70. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Puget Sound Ferry Operations Account-State)

**Transportation Commission**

- 71. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

**Bond Retirement and Interest**

- 72. ADJUST DEBT SERVICE COSTS - Funding is adjusted to expected amounts for debt service and other debt-related expenditures. (Various Accounts-State)