

Agency 407

Transportation Improvement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	15.9		201,088	201,088
Total Maintenance Level	15.9		212,669	212,669
Difference			11,581	11,581
Percent Change from Current Biennium	0.0%		5.8%	5.8%
Performance Changes				
Revise Pension Gain-Sharing #			(8)	(8)
Nonrepresented Staff Health Benefit			12	12
Nonrepresented Staff Salary Change			252	252
Subtotal			256	256
Total Proposed Budget	15.9		212,925	212,925
Difference			11,837	11,837
Percent Change from Current Biennium	0.0%		5.9%	5.9%
Total Proposed Budget by Activity				
Urban Arterial Program			93,000	93,000
Road Transfer Program			1,600	1,600
Sidewalk Program			5,600	5,600
Program Support	15.9		3,309	3,309
Small City Arterial Program			16,000	16,000
Urban Corridor Program			90,643	90,643
Small City Pavement Preservation Program			2,500	2,500
Other Statewide Adjustments			273	273
Total Proposed Budget	15.9		212,925	212,925

ACTIVITY DESCRIPTIONS

Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include pavement condition, roadway geometrics, accident history, and level of congestion. The current inventory has 114 projects with a total obligation of \$152 million. (Fund 112 Urban Arterial Trust Account-State)

Road Transfer Program

This program provides funding to help offset the extraordinary maintenance costs associated with the transfer of state highways to cities. Grants are awarded on a competitive basis to cities with a population of less than 20,000. The selection criteria is based on structural condition, accident experience, and relationship to other local agency projects. This program's current inventory has two projects with a total obligation of \$515,000. (Fund 112 - Urban Arterial Account - State)

TRANSPORTATION

Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. This program's current inventory includes 62 projects with a total program obligation of \$5.8 million. (Fund 112 Urban Arterial Trust Account-State)

Program Support

This activity provides for the administration of the Transportation Improvement Board's six funding programs. (Fund 112 Urban Arterial Trust Account-State, Fund 144 Transportation Improvement Account-State, and Fund 08M Small City Pavement & Sidewalk Account - State)

Small City Arterial Program

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. This program's current inventory has 93 projects with a total obligation of \$20 million. (Fund 112 Urban Arterial Trust Account-State)

Urban Corridor Program

This program provides funding to cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts (TBD). Project selection criteria include local support, mobility, economic development, safety, and mode accessibility. This program's current inventory has 105 projects with a total obligation of \$174 million. (Fund 144 Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 30 projects with a total obligation of \$2 million. (Fund 08M Small City Pavement & Sidewalk Account - State)

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.