

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	7,584.1		5,898,621	5,898,621
Supplemental Changes				
Employee Health Insurance			6,163	6,163
Tacoma Narrows Bridge Insurance Reduction			(934)	(934)
Merge Freight Mobility Strategic Investment Board	1.0		373	373
Merge County Road Administration Board	8.6		44,069	44,069
Merge Transportation Improvement Board	8.0		100,054	100,054
Replace Ferry Ticketing Equipment			704	704
Treat Stormwater Runoff	5.8		4,960	4,960
Increase Federal Expenditure Authority			23,000	23,000
Active Traffic Management Operating Costs	1.5		455	455
Increase Biodiesel Use			500	500
Federal Tax Withholding-Vendor Payment			250	250
Network Security for Credit Cards	.5		1,190	1,190
Local Government Stormwater Assessments			286	286
Feasibility Study Fund Switch				
Mukilteo Terminal Lease and Staffing			409	409
Decision on Shift Changeovers	.6		500	500
Average Final Compensation			110	110
Health Insurance Increase			3,447	3,447
MV Wenatchee Hard Landing	.1		137	137
Passenger Rail Cost Increases			2,500	2,500
Wahkiakum County Ferry Subsidy Increase			98	98
Restore Compensation Reduction to Capital			8,247	8,247
Capital Project Reappropriations			368,783	368,783
Adjust to 2010 Capital Project List			(135,009)	(135,009)
Staff Efficiency Reduction	(3.0)		(244)	(244)
Capital Project Adjustments			36,692	36,692
Capital Project Adjustments			17,943	17,943
Actuarial Method Changes			(24,899)	(24,899)
Fuel Rate Adjustment			45,894	45,894
Lease Rate Adjustments			27	27
Utility Rate Adjustments			932	932
Subtotal - Supplemental Changes	23.0		506,637	506,637
Total Proposed Budget	7,607.1		6,405,258	6,405,258
Difference	23.0		506,637	506,637
Percent Change	0.3%		8.6%	8.6%

TRANSPORTATION