

Program Z0C

DOT - Local Programs - Capital

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2009-11 Expenditure Authority | | | 128,749 | 128,749 |
| Supplemental Changes | | | | |
| Employee Health Insurance | | | 27 | 27 |
| Merge County Road Administration Board | | | 41,853 | 41,853 |
| Merge Transportation Improvement Board | | | 98,261 | 98,261 |
| Restore Compensation Reduction to Capital | | | 102 | 102 |
| Capital Project Adjustments | | | 17,943 | 17,943 |
| Actuarial Method Changes | | | (129) | (129) |
| Subtotal - Supplemental Changes | | | 158,057 | 158,057 |
| Total Proposed Budget | | | 286,806 | 286,806 |
| Difference | | | 158,057 | 158,057 |
| Percent Change | | | 122.8% | 122.8% |

SUPPLEMENTAL CHANGES

Merge County Road Administration Board

Merge County Road Administration Board (CRAB) into Washington State Department of Transportation (WSDOT) to consolidate state functions and accountability into one agency. WSDOT's Highways and Local Programs Division (Program Z) will assume responsibility for CRAB functions and oversight of capital programs. (Multiple Fund Sources)

Merge Transportation Improvement Board

Merge Transportation Improvement Board (TIB) into Washington State Department of Transportation (WSDOT) to consolidate state functions and accountability into one agency. WSDOT's Highways and Local Programs Division (Program Z) will assume responsibility for TIB functions and oversight of capital programs. (Multiple Fund Sources)

Capital Project Adjustments

Adjustments are made to reflect changes to the capital project list, primarily to reappropriate unspent project funds from the 2007-09 Biennium to the 2009-11 Biennium. (Multiple Fund Sources)

The total funding for the Murray-Morgan Bridge specified in the December 2009 agreement between the City of Tacoma and the State is \$40,202,000. Funding is included for two projects with multiple fund sources and identification numbers. The following is a summary for historical purposes.

TRANSPORTATION

The total funding for the SR 509/City Waterway Bridge - Turnback Agreement Project, is \$12,697,000, all from the Puyallup Tribal Settlement Account-State. Of that amount, \$1,691,000 was appropriated in the department's preservation program under PIN 350904F: \$235,000 in the 2007-09 Biennium and \$1,456,000 in the 2009-11 Biennium. The remainder, \$11,006,000 is appropriated in the 2009-11 Biennium in the department's local programs program under PIN 3LP1001. Release of the funds is contingent on the City accepting ownership of the bridge.

The total funding for the SR 509/City Waterway Bridge - Removal Project, is \$27,505,000: \$804,660 from the Motor Vehicle Account-State and \$26,700,340 from the Motor Vehicle Account-Federal. A total of \$1,225,528 of the total funding was expended in the department's preservation program under PIN 350904A: \$287,150 from the Motor Vehicle Account-State and \$938,378 from the Motor Vehicle Account-Federal. The remainder, \$26,279,482: \$517,510 from the Motor Vehicle Account-State and \$25,761,962 from the Motor Vehicle Account-Federal is moved to the department's local programs program in the Miscellaneous Transportation Program Account-Nonappropriated/Nonallotted used to pass through federal funds to local agencies. Release of the funds is contingent on the City accepting ownership of the bridge.