

Program Y0C

DOT - Rail - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	29.0		484,897	484,897
Total Maintenance Level	29.0		382,461	382,461
Difference			(102,436)	(102,436)
Percent Change from Current Biennium	0.0%		(21.1)%	(21.1)%
Performance Changes				
Railroad Projects *			2,500	2,500
Freight Mobility Projects *			1,200	1,200
Subtotal			3,700	3,700
Total Proposed Budget	29.0		386,161	386,161
Difference			(98,736)	(98,736)
Percent Change from Current Biennium	0.0%		(20.4)%	(20.4)%
Total Proposed Budget by Activity				
Rail Passenger Operations	(29.0)		(484,897)	(484,897)
Rail Passenger Capital	52.0		841,891	841,891
Rail Freight Projects	6.0		29,167	29,167
Total Proposed Budget	29.0		386,161	386,161

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Railroad Projects *

This item funds the Palouse River and Coulee City railroad project that addresses the most urgent rehabilitation needs to stabilize conditions and keep the three rail lines in four counties in operation. (Sustainability Account-State)

Freight Mobility Projects *

Funding is provided to improve local government freight mobility improvements such as grade crossing separations between city roads and railroad tracks. (Sustainability Account-State)

ACTIVITY DESCRIPTIONS

Rail Passenger Operations

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining state owned trains used for state-sponsored operations.

TRANSPORTATION

Rail Passenger Capital

This activity funds capital investments in the passenger rail program, including track improvements, and acquisition of passenger train equipment.

Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system; oversees operations of state owned rail lines in Eastern Washington; and provides grants for investments to preserve and improve freight rail service in the state.