

Agency 405

Department of Transportation (cont.)
Pgm W - WA State Ferries-Cap
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	125.8	0	374,176	374,176
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	50,274	50,274
Maintenance -- Other Total	0.0	0	50,274	50,274
Total Maintenance Changes	0.0	0	50,274	50,274
2017-19 Maintenance Level	125.8	0	424,450	424,450
Policy Other Changes:				
2. Capital Projects	0.0	0	28,843	28,843
3. Electric Vessel RFP	0.0	0	600	600
Policy -- Other Total	0.0	0	29,443	29,443
Total Policy Changes	0.0	0	29,443	29,443
2017-19 Policy Level	125.8	0	453,893	453,893

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

2. Capital Projects

Appropriations provide for capital projects that preserve and improve existing ferry terminals and vessels. Additional appropriation authority is needed for the Seattle Terminal project. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

3. Electric Vessel RFP

Funding is provided for the request for proposal (RFP) process to convert three Jumbo Mark II class ferry vessels from diesel to hybrid electric along with the necessary modifications to the terminals to support and charge electric ferries. (Puget Sound Capital Construction Account-State)