

2012 Supplemental Transportation Budget
House Chair Proposal
Total Appropriated
(Dollars in Thousands)

	Operating	Capital	Total
Department of Transportation			
Program B - Toll Operations & Maint-Operating			
1. Funding Adjustment	-1,000	0	-1,000
Compensation Items	-14	0	-14
Total	-1,014	0	-1,014
Program C - Information Technology			
Compensation Items	-142	0	-142
Program D - Facilities - Operating			
Compensation Items	-52	0	-52
Program F - Aviation			
Compensation Items	-6	0	-6
Program H - Program Delivery Mgmt & Support			
2. SHB 2673 Workforce Development	1,296	0	1,296
Compensation Items	-142	0	-142
Total	1,154	0	1,154
Program I - Highway Construction/Improvements			
3. Design and Preliminary Engineering	0	8,000	8,000
4. Adjust to 2012 Capital Project List	0	-279,742	-279,742
5. Remaining SR 520 Bonding Capacity	0	880,714	880,714
Total	0	608,972	608,972
Program K - Public/Private Partnership-Operating			
6. Road User Assessment Feasibility	225	0	225
Compensation Items	-2	0	-2
Total	223	0	223
Program M - Highway Maintenance			
7. Highway Maintenance Backlog	4,000	0	4,000
Compensation Items	-1,000	0	-1,000
Total	3,000	0	3,000
Program P - Highway Construction/Preservation			
8. Urgent Preservation Needs	0	4,000	4,000
9. Adjust to 2012 Capital Project List	0	-120,129	-120,129
10. SHB 2660 Barrel Fee	0	43,000	43,000
Total	0	-73,129	-73,129
Program Q - Traffic Operations			
Compensation Items	-154	0	-154
Program Q - Traffic Operations - Capital			
11. Adjust to 2012 Capital Project List	0	345	345

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Program S - Transportation Management			
Compensation Items	-108	0	-108
Program T - Transpo Planning, Data & Research			
Compensation Items	-118	0	-118
Program U - Charges from Other Agencies			
12. Other Central Service Changes	-844	0	-844
Program V - Public Transportation			
13. Grant Administration	395	0	395
14. Transit Authorities Grant Program	10,000	0	10,000
Compensation Items	-18	0	-18
Total	10,377	0	10,377
Program W - Washington State Ferries - Capital			
15. 2nd 144-car vessel	0	45,947	45,947
16. Adjust to 2012 Capital Project List	0	-15,519	-15,519
Total	0	30,428	30,428
Program X - Washington State Ferries - Operating			
17. Fuel Set-Aside	8,000	0	8,000
Compensation Items	-962	0	-962
Total	7,038	0	7,038
Program Y - Rail - Operating			
Compensation Items	-6	0	-6
Program Y - Rail - Capital			
18. Adjust to 2012 Capital Project List	0	-162,205	-162,205
Program Z - Local Programs - Operating			
Compensation Items	-26	0	-26
Program Z - Local Programs - Capital			
19. Urgent Freight and Safety Needs	0	3,500	3,500
20. Adjust to 2012 Capital Project List	0	-8,972	-8,972
Total	0	-5,472	-5,472
Washington State Patrol			
Capital			
21. Septic System Repairs	0	128	128
22. HVAC Replacements & System Efficiency	0	576	576
Total	0	704	704
Operating			
23. Auto Theft Grant Match	44	0	44
24. Technical Adjustment to Fund Transf	0	0	0

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25. Other Central Service Changes	-253	0	-253
26. SHB 2443 Impaired Drivers	432	0	432
27. Auto Theft Investigation Units	1,500	0	1,500
28. Narrowbanding	3,500	0	3,500
29. Ferry Terminal Traffic Control	900	0	900
30. Agency Operations	5,100	0	5,100
31. Auto Theft Funding Correction	176	0	176
32. Target Zero Trooper Program	2,731	0	2,731
Compensation Items	-1,114	0	-1,114
Total	13,016	0	13,016
Department of Licensing			
33. Expansion of Facial Recog Authority	550	0	550
34. Other Central Service Changes	-381	0	-381
35. Additional Federal Authority	1,245	0	1,245
36. SSB 2234 CDL Employer Notification	176	0	176
37. SHB 2299 4-H Special Plate	34	0	34
38. SHB 2312 Military Service Awards	69	0	69
39. SHB 2751 Local Options	275	0	275
40. 2SHB 2443 DUI Accountability	712	0	712
41. Consolidated costs of legislation	97	0	97
42. ESSB 6150/ESSB 6455 Fee Revenue	420	0	420
43. Field Systems Modernization	2,500	0	2,500
44. Limousine Carriers	963	0	963
Compensation Items	-520	0	-520
Total	6,140	0	6,140
Joint Transportation Committee			
45. Other Central Service Changes	-6	0	-6
46. Budget Reduction	-48	0	-48
Compensation Items	-2	0	-2
Total	-56	0	-56
Legislative Evaluation & Accountability Pgm Cmte			
Compensation Items	-2	0	-2
Office of Financial Management			
Compensation Items	-2	0	-2
Washington Traffic Safety Commission			
47. Other Central Service Changes	-7	0	-7
Compensation Items	-12	0	-12
Total	-19	0	-19

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Public Employment Relations Commission			
48. Marine Employees Commission Costs	75	0	75
Department of Archaeology & Historic Preservation			
Compensation Items	-2	0	-2
County Road Administration Board			
49. Other Central Service Changes	-9	0	-9
50. Urgent Preservation Needs	0	4,000	4,000
Compensation Items	-10	0	-10
Total	-19	4,000	3,981
Transportation Improvement Board			
51. Other Central Service Changes	-8	0	-8
52. Urgent Needs	0	4,000	4,000
Compensation Items	-8	0	-8
Total	-16	4,000	3,984
Transportation Commission			
53. Other Central Service Changes	-7	0	-7
54. Road User Assessment Feasibility	775	0	775
Compensation Items	-4	0	-4
Total	764	0	764
Freight Mobility Strategic Investment Board			
55. Other Central Service Changes	-5	0	-5
Compensation Items	-2	0	-2
Total	-7	0	-7
Department of Agriculture			
Compensation Items	-4	0	-4
Bond Retirement and Interest			
56. Underwriters Discount	2,879	0	2,879
57. Planned Debt Service	-37,022	0	-37,022
58. Bond Sales Costs	106	0	106
Total	-34,037	0	-34,037
Total 2012 Supplemental	5,153	407,643	412,796

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Comments:

Department of Transportation

Program B - Toll Operations & Maint-Operating

1. **FUNDING ADJUSTMENT** - Funding is adjusted to match anticipated revenues.

Program H - Program Delivery Mgmt & Support

2. **SHB 2673 WORKFORCE DEVELOPMENT** - Funds are provided to implement SHB 2673 (transportation workforce development). Funds will lapse if SHB 2673 is not enacted. (Motor Vehicle Fund--Federal)

Program I - Highway Construction/Improvements

3. **DESIGN AND PRELIMINARY ENGINEERING** - Funding is provided for design, preliminary engineering and right-of-way acquisition as indicated on LEAP transportation document 2012-3. Funds will lapse if ESSB 6445 is not enacted. (Motor Vehicle Account--State)
4. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the proposed 2012 capital project list. (Transportation Partnership Account-State, Various Other Accounts)
5. **REMAINING SR 520 BONDING CAPACITY** - Appropriation authority is provided for the remaining bond authority in the event that the State Route 520 Floating Bridge Replacement project is accelerated and additional bonding capacity is needed. (State Route Number 520 Corridor Account-State)

Program K - Public/Private Partnership-Operating

6. **ROAD USER ASSESSMENT FEASIBILITY** - Funding is provided for work to assess the operational feasibility of a road user assessment. (Motor Vehicle Account -- State)

Program M - Highway Maintenance

7. **HIGHWAY MAINTENANCE BACKLOG** - Funding is provided to further reduce the highway maintenance backlog in order to increase levels of service. Funds will lapse if ESSB 6150 is not enacted. (Highway Safety Account--State)

Program P - Highway Construction/Preservation

8. **URGENT PRESERVATION NEEDS** - Funding is provided to implement ESSB 6150. Funds will lapse if ESSB 6150 is not enacted. (Highway Safety Account--State)
9. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the proposed 2012 capital project list. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
10. **SHB 2660 BARREL FEE** - Funds are provided to implement SHB 2660 (Petroleum Barrel Fee for Transportation Purposes). Funds will lapse if SHB 2660 is not enacted. (State Transportation Operations and Maintenance Account--State)

Program Q - Traffic Operations - Capital

11. **ADJUST TO 2012 CAPITAL PROJECT LIST** - The Washington State Department of Transportation requests adjustments to the appropriation authority for the department's seven capital programs. The department's 2012 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature.

Program U - Charges from Other Agencies

12. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account - State)

Program V - Public Transportation

13. **GRANT ADMINISTRATION** - Funding is provided for administration of WSDOT's Regional and Rural Mobility Grant programs. (Multimodal Account-State)

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14. **TRANSIT AUTHORITIES GRANT PROGRAM** - Funding is provided for grants to transit authorities. Funds will lapse if ESSB 6455 is not enacted. (Multimodal Transportation Account-State)

Program W - Washington State Ferries - Capital

15. **2ND 144-CAR VESSEL** - Funds are provided to construct the 2nd 144-car vessel. If Engrossed Substitute Senate Bill 6455 is not enacted by June 30, 2012, these funds will lapse.
16. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the proposed 2012 capital project list. (Puget Sound Capital Construction Account-State, Federal, and Private/Local, Multimodal Transportation Account-Bonded, Transportation 2003 Account (Nickel A)-Bonded)

Program X - Washington State Ferries - Operating

17. **FUEL SET-ASIDE** - Funds are provided for the purchase of fuel for marine operations. If Engrossed Substitute Senate Bill 6150 is not enacted by June 30, 2012, these funds will lapse. (Puget Sound Ferry Operations Account--State)

Program Y - Rail - Capital

18. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the proposed 2012 capital project list. (Various Funds)

Program Z - Local Programs - Capital

19. **URGENT FREIGHT AND SAFETY NEEDS** - Funding is provided for grants to meet urgent freight corridor improvement needs (\$1,000,000) and to fund contingency projects for safe routes to schools and pedestrian and bicycle safety program projects (\$2,500,000). Funds will lapse if ESSB 6150 is not enacted. (Highway Safety Account--State)
20. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the proposed 2012 capital project list. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Freight Mobility Multimodal Account-State, Multimodal Transportation Account-State)

Washington State Patrol

Capital

21. **SEPTIC SYSTEM REPAIRS** - Funding is provided to address critical septic system failures at the Marysville district office, Stanwood/Bryant and Goldendale weigh stations. These failures have required additional services to keep the sites functional utilizing operational dollars, but do not adequately address the root cause of the system failures or environmental impacts.
Marysville: The septic tank system is undersized for the current volume, which has led to problems with the drain field.
Stanwood/Bryant: The septic holding tank does not meet the needs of the facility any longer because of increased volumes.
Goldendale: The septic system has developed problems with water intrusion, causing drain field and tank problems. (State Patrol Highway Account - State)
22. **HVAC REPLACEMENTS & SYSTEM EFFCNCY** - Funding is provided for the WSP to replace inadequate and inefficient heating, ventilation, and air conditioning (HVAC), lighting and water systems at the Spokane and Wenatchee district headquarters. The majority of the expenses for these projects will be the proposed HVAC energy upgrades at these two locations. Federal mandate requires the replacement of T-12 lighting with energy efficient T-8 fixtures and electronic ballasts. Lighting system upgrades will include occupancy sensor controls, reducing energy usage at these locations. The current requirement is to cease manufacturing the T-12s within the next year. Installing aerators on all water faucets will reduce water usage. Installing new lower water volume toilets and flush kits will result in reduced water consumption. (State Patrol Highway Account - State)

Operating

23. **AUTO THEFT GRANT MATCH** - Funding is provided for the 20 percent state funding match is required to continue the grant contract with the Snohomish County Sheriff's Office to pay for one trooper position dedicated to auto theft investigations. This funding was cut when the Auto Theft Program was eliminated in the 2011-13 biennial budget. (State Patrol Highway Account - State)
24. **TECHNICAL ADJUSTMENT TO FUND TRANSF** - Funding is provided for an adjustment to correct a reduction to the State Patrol Highway Account to the Vehicle License Fraud Account and to transfer the Vehicle License Fraud Account appropriation to the operating budget. (State Patrol Highway Account - State, Vehicle License Fraud Account - State)

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25. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (State Patrol Highway Account - State)
26. **SHB 2443 IMPAIRED DRIVERS** - Funding is provided for the WSP Ignition Interlock Program. Funding will lapse if 2SHB 2443 is not enacted. (Highway Safety Account - State)
27. **AUTO THEFT INVESTIGATION UNITS** - Funding is provided to support for auto theft investigation units in King County, Spokane and Tacoma. Funds will lapse if ESSB 6455 is not enacted. (State Patrol highway Account - State)
28. **NARROWBANDING** - Funding is provided for equipment acquisition, installation, integration, and financing needs associated with the conversion of the existing communication system to narrowbanding as required by the Federal Communications Commission. Funds will lapse if ESSB 6455 is not enacted. (Highway Safety Account - State)
29. **FERRY TERMINAL TRAFFIC CONTROL** - Funding is provided for the cadet detachment used to manage traffic and augment security at the Seattle ferry terminals; for contracts for additional traffic control personnel for the Edmonds and Seattle ferry terminals; and, for K-9 explosives dogs. Funds will lapse if ESSB 6455 is not enacted. (Highway Safety Account - State)
30. **AGENCY OPERATIONS** - Funding is provided for the Washington State Patrol for the on-going operations of the agency. Funds will lapse if ESSB 6455 is not enacted. (State Patrol Highway Account - State / Highway Safety Account - State)
31. **AUTO THEFT FUNDING CORRECTION** - Funding is provided for the 2011-13 budget for the Snohomish County portion of the Auto Theft Program that was accidentally eliminated in the 2011-13 biennial budget. (State Patrol Highway Account - State)
32. **TARGET ZERO TROOPER PROGRAM** - Provides funding to continue the existing Target Zero Program after the federal funding through the Washington State Traffic Safety Commission ends on June 30, 2012. (State Patrol Highway Account - State)

Department of Licensing

33. **EXPANSION OF FACIAL RECOG AUTHORITY** - Authorization for federal fund expenditures related to driver license security programs per House Bill 2433. (Highway Safety Account--State)
34. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account - State, Highway Safety Account - State)
35. **ADDITIONAL FEDERAL AUTHORITY** - Spending authority is provided for federal funds received by the Department. These funds will support modernization of the commercial drivers license (CDL) information system, allow compliance with new CDL requirements, and support fuel tax evasion investigation activities. (Highway Safety Account--Federal, Motor Vehicle Account--Federal)
36. **SSB 2234 CDL EMPLOYER NOTIFICATION** - Funding is provided for the implementation of SHB 2234 (notifying employers of commercial drivers license suspension). Funding lapses if SSB 2234 is not enacted. (Highway Safety Fund--state)
37. **SHB 2299 4-H SPECIAL PLATE** - Funds are provided to implement the SHB 2299 (4-H special license plate). Funding will lapse if SHB 2299 is not enacted. (Motor Vehicle Fund--State)
38. **SHB 2312 MILITARY SERVICE AWARDS** - Funds are provided to implement SHB 2312 (Military service award emblems on license plates). Funds will lapse if SHB 2312 is not enacted. (Motor Vehicle Fund--State)
39. **SHB 2751 LOCAL OPTIONS** - Funds are provided to implement SHB 2751 (local transportation revenue options). Funds will lapse if SHB 2751 is not enacted. (Motor Vehicle Fund--State)
40. **2SHB 2443 DUI ACCOUNTABILITY** - Funds are provided to implement 2SHB 2443 (Accountability of impaired drivers). Funds will lapse if 2SHB 2443 is not enacted. (Ignition Interlock Account--State)
41. **CONSOLIDATED COSTS OF LEGISLATION** - Provides funding for staff to conduct user acceptance testing on computer changes needed to implement legislation. (Highway Safety Fund--State)

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- 42. **ESSB 6150/ESSB 6455 FEE REVENUE** - Funds are provided to administer Engrossed Substitute Senate Bill 6150 (addressing the driver's license, permit, and identocard system, including the administration of a facial recognition matching system) and Engrossed Substitute Senate Bill 6455 (concerning transportation revenue). Funds will lapse if the legislation is not enacted.
- 43. **FIELD SYSTEMS MODERNIZATION** - Provides funding to modernize legacy computer systems that support vehicle, driver and business license issuance and revenue collections and distribution. The project be implemented in phases parallel to business process revisions. (Highway Safety Account--State, Licent Plate Technology Account--State)
- 44. **LIMOUSINE CARRIERS** - Funds are provided to implement Chapter 298, Laws of 2011 (master license program) and Chapter 374, Laws of 2011 (limousine regulation). (Highway Safety Account--State)

Joint Transportation Committee

- 45. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account - State)
- 46. **BUDGET REDUCTION** - Funding is reduced as a result of a budget reduction. (Motor Vehicle Account - State)

Washington Traffic Safety Commission

- 47. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Highway Safety Account - State, Highway Safety Account - Federal)

Public Employment Relations Commission

- 48. **MARINE EMPLOYEES COMMISSION COSTS** - Funding is provided for PERC to implement Chapter 16, Laws of 2011, 1st Special Session which gave PERC the responsibility to process marine cases previously handled by the Marine Employees Commission (MEC). \$43,200 of the FY 12 funding is to buy-out the MEC office space lease and the remaining is for MEC Commissioner payments and travel. (Puget Sound Ferry Operations Account-State)

County Road Administration Board

- 49. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account - State)
- 50. **URGENT PRESERVATION NEEDS** - Funding is provided for the county arterial preservation program to help counties meet urgent preservation needs. Funds will lapse if ESSB 6150 is not enacted. (Highway Safety Account--State)

Transportation Improvement Board

- 51. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Transportation Improvement Account - State)
- 52. **URGENT NEEDS** - Funding is provided to help cities meet urgent preservation and storm water needs. Of this amount, \$3,600,000 shall be directed to the urban arterial program and \$400,000 shall be directed to the small city pavement program. Funds will lapse if ESSB 6150 is not enacted. (Highway Safety Account--State)

Transportation Commission

- 53. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account - State)
- 54. **ROAD USER ASSESSMENT FEASIBILITY** - Funding is provided for a study to determine the feasibility of transitioning from the gas tax to a road user assessment system of paying for transportation. (Motor Vehicle Account - State)

Freight Mobility Strategic Investment Board

- 55. **OTHER CENTRAL SERVICE CHANGES** - Funding is reduced for central service charges from other agencies. (Motor Vehicle Account - State)

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Bond Retirement and Interest

- 56. **UNDERWRITERS DISCOUNT** - Funding is provided for underwriting costs associated with the issuance of transportation bonds in the 2011-13 biennium. (various transportation accounts)

- 57. **PLANNED DEBT SERVICE** - Funding is reduced to reconcile to debt service and related costs as provided by the Washington State Treasurer's Office. (Various Transportation Accounts)

- 58. **BOND SALES COSTS** - Funding is provided for costs associated with the issuance of transportation bonds in the 2011-13 biennium. (various transportation accounts)