

**2012 Supplemental Transportation Budget**  
**Senate Budget Cabinet**  
**Total Appropriated**  
(Dollars in Thousands)

	Operating	Capital	Total
<b>Department of Transportation</b>			
<b>Program B - Toll Operations &amp; Maint-Operating</b>			
Compensation Items	-1,007	0	-1,007
<b>Program C - Information Technology</b>			
Compensation Items	-71	0	-71
<b>Program D - Facilities - Operating</b>			
Compensation Items	-26	0	-26
<b>Program D - Facilities - Capital</b>			
1. Adjust to 2012 Capital Project List	0	1,575	1,575
<b>Program F - Aviation</b>			
Compensation Items	-3	0	-3
<b>Program H - Program Delivery Mgmt &amp; Support</b>			
Compensation Items	-71	0	-71
<b>Program I - Highway Construction/Improvements</b>			
2. Adjust to 2012 Capital Project List	0	-280,052	-280,052
3. Remaining SR 520 Bonding Capacity	0	853,852	853,852
4. Scoping Priority Projects	0	8,000	8,000
Total	0	581,800	581,800
<b>Program K - Public/Private Partnership-Operating</b>			
Compensation Items	-1	0	-1
<b>Program M - Highway Maintenance</b>			
5. Highway Maintenance Backlog	3,000	0	3,000
Compensation Items	-500	0	-500
Total	2,500	0	2,500
<b>Program P - Highway Construction/Preservation</b>			
6. Adjust to 2012 Capital Project List	0	-112,388	-112,388
7. Urgent Preservation Needs	0	3,000	3,000
Total	0	-109,388	-109,388
<b>Program Q - Traffic Operations</b>			
Compensation Items	-77	0	-77
<b>Program Q - Traffic Operations - Capital</b>			
8. Adjust to 2012 Capital Project List	0	271	271
<b>Program S - Transportation Management</b>			
Compensation Items	-54	0	-54
<b>Program T - Transpo Planning, Data &amp; Research</b>			
Compensation Items	-59	0	-59

**2012 Supplemental Transportation Budget**  
**Senate Budget Cabinet**  
**Total Appropriated**  
(Dollars in Thousands)

	Operating	Capital	Total
<b>Program U - Charges from Other Agencies</b>			
9. Auditor Reduction	-296	0	-296
10. Attorney General Reduction	-279	0	-279
11. Sec of State Archive Reduction	-45	0	-45
12. Central Services Savings	-172	0	-172
Total	-792	0	-792
<b>Program V - Public Transportation</b>			
Compensation Items	-9	0	-9
<b>Program W - Washington State Ferries - Capital</b>			
13. 2nd 144-car vessel	0	130,000	130,000
14. Adjust to 2012 Capital Project List	0	-9,523	-9,523
15. Admin Transfer from Fund 108	0	-7,516	-7,516
Total	0	112,961	112,961
<b>Program X - Washington State Ferries - Operating</b>			
16. Fuel Set-Aside	6,000	0	6,000
Compensation Items	-481	0	-481
Total	5,519	0	5,519
<b>Program Y - Rail - Operating</b>			
Compensation Items	-3	0	-3
<b>Program Y - Rail - Capital</b>			
17. Adjust to 2012 Capital Project List	0	-162,463	-162,463
<b>Program Z - Local Programs - Operating</b>			
Compensation Items	-13	0	-13
<b>Program Z - Local Programs - Capital</b>			
18. Adjust to 2012 Capital Project List	0	-8,972	-8,972
19. Additive Appropriations	0	3,000	3,000
Total	0	-5,972	-5,972
<b>Washington State Patrol</b>			
<b>Capital</b>			
20. Septic System Repairs	0	128	128
21. HVAC Replacements & System Efficiency	0	576	576
22. Regional Water System Construction	0	3,806	3,806
23. Additive Appropriations	0	4,000	4,000
Total	0	8,510	8,510
<b>Operating</b>			
24. Auto Theft Grant Match	44	0	44
25. Technical Adjustment to Fund Transf	0	0	0
26. Auditor Reduction	-64	0	-64
27. Attorney General Reduction	-194	0	-194

**2012 Supplemental Transportation Budget**  
**Senate Budget Cabinet**  
**Total Appropriated**  
(Dollars in Thousands)

	Operating	Capital	Total
28. Sec of State Archive Reduction	-16	0	-16
29. Central Services Savings	21	0	21
30. Ignition Interlock Program	106	0	106
31. Additive Appropriations	5,000	0	5,000
32. Auto Theft Funding Correction	176	0	176
33. Target Zero Trooper Program	2,731	0	2,731
Compensation Items	-557	0	-557
Total	7,247	0	7,247
<b>Department of Licensing</b>			
34. Auditor Reduction	-176	0	-176
35. Attorney General Reduction	-186	0	-186
36. Sec of State Archive Reduction	-9	0	-9
37. Central Services Savings	-10	0	-10
38. Additional Federal Authority	1,795	0	1,795
39. Field Systems Modernization	2,500	0	2,500
40. Limousine Carriers	963	0	963
41. 2SSB 5251 Electric Vehicle Fee	104	0	104
42. ESSB 6150 Facial Recognition	276	0	276
43. SSB 5366 4-Wheel All-terrain Vehicl	176	0	176
44. ESSB 6582 Local Transportation Reve	323	0	323
45. SSB 6123 NRA License Plate	68	0	68
46. ESSB 5990 State Flower License Plat	69	0	69
47. ESSB 6455 Transportation Revenue	142	0	142
48. SSB 6075 Vehicle Owner Information	190	0	190
Compensation Items	-260	0	-260
Total	5,965	0	5,965
<b>Joint Transportation Committee</b>			
49. Auditor Reduction	-6	0	-6
<b>Office of Financial Management</b>			
Compensation Items	-1	0	-1
<b>Washington Traffic Safety Commission</b>			
50. Auditor Reduction	-7	0	-7
Compensation Items	-6	0	-6
Total	-13	0	-13
<b>Public Employment Relations Commission</b>			
51. Marine Employees Commission Costs	75	0	75
<b>Department of Archaeology &amp; Historic Preservation</b>			
Compensation Items	-1	0	-1

**2012 Supplemental Transportation Budget**  
**Senate Budget Cabinet**  
**Total Appropriated**  
(Dollars in Thousands)

	Operating	Capital	Total
<b>County Road Administration Board</b>			
52. Auditor Reduction	-8	0	-8
53. Attorney General Reduction	-1	0	-1
54. Additive Appropriations	0	3,000	3,000
Compensation Items	-5	0	-5
Total	-14	3,000	2,986
<b>Transportation Improvement Board</b>			
55. Auditor Reduction	-7	0	-7
56. Attorney General Reduction	-1	0	-1
57. Additive Appropriations	0	3,000	3,000
Compensation Items	-4	0	-4
Total	-12	3,000	2,988
<b>Transportation Commission</b>			
58. Auditor Reduction	-6	0	-6
59. Attorney General Reduction	-1	0	-1
Compensation Items	-2	0	-2
Total	-9	0	-9
<b>Freight Mobility Strategic Investment Board</b>			
60. Auditor Reduction	-4	0	-4
61. Attorney General Reduction	-1	0	-1
Compensation Items	-1	0	-1
Total	-6	0	-6
<b>Department of Agriculture</b>			
Compensation Items	-2	0	-2
<b>Bond Retirement and Interest</b>			
62. Underwriters Discount	2,755	0	2,755
63. Planned Debt Service	-37,015	0	-37,015
64. Bond Sales Costs	88	0	88
65. 2012 Additive Appropriations	6,558	0	6,558
Total	-27,614	0	-27,614
<b>Total 2012 Supplemental</b>	<b>-8,558</b>	<b>433,294</b>	<b>424,736</b>

# 2012 Supplemental Transportation Budget

## Senate Budget Cabinet

### Comments:

#### Department of Transportation

##### Program D - Facilities - Capital

1. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is provided for a new Traffic Management Center. (Transportation Partnership Account - State)

##### Program I - Highway Construction/Improvements

2. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the proposed 2012 capital project list. (Transportation Partnership Account - State; Various Other Accounts)
3. **REMAINING SR 520 BONDING CAPACITY** - Authorization 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)
4. **SCOPING PRIORITY PROJECTS** - Funding is provided to advance the initial development of projects for the purpose of expediting delivery of highway improvement projects when funding for such investments becomes available. (Motor Vehicle Account - State)

##### Program M - Highway Maintenance

5. **HIGHWAY MAINTENANCE BACKLOG** - Funding is provided to further reduce the highway maintenance backlog in order to maintain or increase levels of service. (Highway Safety Account - State)

##### Program P - Highway Construction/Preservation

6. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the proposed 2012 capital project list. (2003 Nickel Account - State; Various Other Accounts)
7. **URGENT PRESERVATION NEEDS** - Funding is provided for urgent preservation needs on the state highway system. (Highway Safety Account - State)

##### Program Q - Traffic Operations - Capital

8. **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)

##### Program W - Washington State Ferries - Capital

13. **2ND 144-CAR VESSEL** - Funding is provided for a new 144-car ferry. (Transportation 2003 Account (Nickel Account) - State)
14. **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 - State; Transportation 2003 Account (Nickel Account) - State)

##### Program X - Washington State Ferries - Operating

16. **FUEL SET-ASIDE** - Funding is provided for ferry fuel purchase. (Highway Safety Account - State)

##### Program Y - Rail - Capital

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

##### Program Z - Local Programs - Capital

18. **ADJUST TO 2012 CAPITAL PROJECT LIST** - Funding is adjusted to match the 2012 capital project list. (Motor Vehicle Account - State; Motor Vehicle Account - Federal; Freight Mobility Multimodal Account - State; Multimodal Transportation Account - State)

## 2012 Supplemental Transportation Budget Senate Budget Cabinet

19. **ADDITIVE APPROPRIATIONS** - Funding is increased for the Freight Mobility Strategic Investment Board for grants to meet urgent freight corridor needs and for Safe Routes to School projects. (Highway Safety Account - State)

### Washington State Patrol

#### Capital

20. **SEPTIC SYSTEM REPAIRS** - Funding is provided for critical septic system failures at the Marysville district office, the Stanwood/Bryant facility, and the Goldendale weigh stations. (State Patrol Highway Account - State)
21. **HVAC REPLACEMENTS & SYSTEM EFFCNCY** - Funding is provided for replacement of inadequate and inefficient lighting, water, and heating, ventilation, and air conditioning (HVAC) systems at the Spokane and Wenatchee district headquarter offices. (State Patrol Highway Account - State)
22. **REGIONAL WATER SYSTEM CONSTRUCTION** - Funding is provided for completion of the potable water line project at the State Patrol Shelton Academy, which will connect to the City of Shelton water system and allow for decommissioning of the limited capacity well. (State Patrol Highway Account - State)
23. **ADDITIVE APPROPRIATIONS** - Funding is increased for costs associated with the conversion of the existing communication system to a narrow band. (State Patrol Highway Account - State)

#### Operating

24. **AUTO THEFT GRANT MATCH** - Funding is provided to continue the grant contract with the Snohomish County Sheriff's Office, which funds one trooper dedicated to auto theft investigations. (State Patrol Highway Account - State)
25. **TECHNICAL ADJUSTMENT TO FUND TRANSF** - Funding is adjusted to correct a reduction to the State Patrol Highway Account and to transfer the Vehicle License Fraud Account appropriation to the omnibus operating budget. (State Patrol Highway Account - State; Vehicle License Fraud Account - State)
30. **IGNITION INTERLOCK PROGRAM** - Funding is provided for the State Patrol's ignition interlock program. (Ignition Interlock Device Revolving Account - State)
31. **ADDITIVE APPROPRIATIONS** - Funding is provided for the Washington State Patrol, including restoration of the dedicated auto theft investigation unit. (State Patrol Highway Account - State; Highway Safety Account - State)
32. **AUTO THEFT FUNDING CORRECTION** - Funding is restored for the Snohomish County Sheriff's Office grant, which funds one trooper that is dedicated to auto theft investigations. Funding was removed in error from the State Patrol Highway Account - State during the 2011-13 biennial budget. (State Patrol Highway Account - State)
33. **TARGET ZERO TROOPER PROGRAM** - Funding is provided for the Target Zero Teams, which perform high visibility, DUI enforcement in King, Pierce and Snohomish Counties. (State Patrol Highway Account - State)

### Department of Licensing

38. **ADDITIONAL FEDERAL AUTHORITY** - Funding is provided to implement new federal commercial driver licensing requirements and to complete scanning and imaging capabilities in licensing service offices. (Highway Safety Account - Federal; Motor Vehicle Account - Federal)
39. **FIELD SYSTEMS MODERNIZATION** - Funding is provided for the development of an information technology field system modernization. (Highway Safety Account - State)
40. **LIMOUSINE CARRIERS** - Funding is provided for implementation of chapter 374 (Substitute Senate Bill No. 5502), Laws of 2011 (limousine carriers) and chapter 298 (Substitute House Bill 2017), Laws of 2011 (master license service). (Highway Safety Account - State)
41. **2SSB 5251 ELECTRIC VEHICLE FEE** - Funding is provided for implementation of Second Substitute Senate Bill No. 5251 (electric vehicle fee). (Motor Vehicle Account - State)

## **2012 Supplemental Transportation Budget Senate Budget Cabinet**

42. **ESSB 6150 FACIAL RECOGNITION** - Funding is provided for the implementation of Engrossed Substitute Senate Bill No. 6150 (facial recognition). (Highway Safety Account - State)
43. **SSB 5366 4-WHEEL ALL-TERRAIN VEHICL** - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill No. 5366 (4-wheel all-terrain vehicles). (Motor Vehicle Account - State)
44. **ESSB 6582 LOCAL TRANSPORTATION REVE** - Funding is provided for the implementation of Engrossed Substitute Senate Bill No. 6582 (local transportation revenue options). (Motor Vehicle Account - State)
45. **SSB 6123 NRA LICENSE PLATE** - Funding is provided for the implementation of Substitute Senate Bill No. 6123 (NRA license plate). (Motor Vehicle Account - State)
46. **ESSB 5990 STATE FLOWER LICENSE PLAT** - Funding is provided for the implementation of Engrossed Substitute Senate Bill No. 5990 (state flower license plate). (Motor Vehicle Account - State)
47. **ESSB 6455 TRANSPORTATION REVENUE** - Funding is provided for the implementation of Engrossed Substitute Senate Bill No. 6455 (transportation revenue). (Motor Vehicle Account - State)
48. **SSB 6075 VEHICLE OWNER INFORMATION** - Funding is provided for the implementation of Substitute Senate Bill No. 6075 (vehicle owner information). (Highway Safety Account - State)

### **Public Employment Relations Commission**

51. **MARINE EMPLOYEES COMMISSION COSTS** - Funding is provided for the Public Employment Relations Commission (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 remainder is for MEC Commissioner payments and travel. (Puget Sound Ferry Operations Account - State)

### **County Road Administration Board**

54. **ADDITIVE APPROPRIATIONS** - Funding is increased for the county arterial preservation program. (Highway Safety Account - State)

### **Transportation Improvement Board**

57. **ADDITIVE APPROPRIATIONS** - Funding is increased for the urban arterial program, the small city pavement program, and to help cities meet urgent preservation and stormwater needs. (Highway Safety Account - State)

### **Bond Retirement and Interest**

62. **UNDERWRITERS DISCOUNT** - Funding is provided for underwriting costs associated with the issuance of transportation bonds in the 2011-13 biennium. (Various Transportation Accounts)
63. **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)
64. **BOND SALES COSTS** - Funding is provided for costs associated with the issuance of transportation bonds in the 2011-13 biennium. (Various Transportation Accounts)
65. **2012 ADDITIVE APPROPRIATIONS** - Funding is provided for costs associated with the construction of a 2nd ferry vessel with a carrying capacity of at least one hundred forty-four cars. (Transportation 2003 Account (Nickel Account) - State)