

**2015-17 Transportation Budget -- 2017 Supplemental
Negotiated Conference
Total Appropriated
(Dollars In Thousands)**

	Total App
Department of Transportation	
Pgm D - Facilities-Cap	
1. Capital Project Adjustments	-9,041
Total	-9,041
Pgm F - Aviation	
2. Federal Funding Adjustment	-2,500
Total	-2,500
Pgm I - Improvements	
3. Capital Project Adjustments	-137,141
4. I-405 NB Hard Shoulder Running	9,500
5. I-405/SR 522 Planning Study	3,500
6. SR 520 Full Bond Authority	-233,080
Total	-357,221
Pgm K - Public/Private Part-Op	
7. EV Infrastructure Bank	-1,000
Total	-1,000
Pgm M - Highway Maintenance	
8. Additional Federal Authority	5,000
9. Extraordinary Snow & Ice Removal	9,000
10. Hood Canal Bridge	461
11. Unreimbursed Disasters	930
Total	15,391
Pgm P - Preservation	
12. Capital Project Adjustments	35,039
13. Land Mobile Radio System	4,800
Total	39,839
Pgm Q - Traffic Operations - Cap	
14. Capital Project Adjustments	-1,257
Total	-1,257
Pgm S - Transportation Management	
15. On-the-Job Training Grants	118
Total	118

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	Total App
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Pgm T - Transpo Plan, Data & Resch	
16. Federal Funding Adjustment	1,325
17. Road Usage Charge Federal Authority	550
Total	1,875
Pgm U - Charges from Other Agys	
18. Skagit River Bridge Collapse	1,063
Total	1,063
Pgm V - Public Transportation	
19. Capital Project Adjustments	-19,241
Total	-19,241
Pgm W - WA State Ferries-Cap	
20. Capital Project Adjustments	-14,144
Total	-14,144
Pgm X - WA State Ferries-Op	
21. Extraordinary Boat Moves	792
22. Sprinkler System Testing	371
Total	1,163
Pgm Y - Rail - Cap	
23. Capital Project Adjustments	-6,511
Total	-6,511
Pgm Z - Local Programs-Cap	
24. Capital Project Adjustments	-42,615
Total	-42,615
Total Department of Transportation	-394,081
Washington State Patrol	
Operating	
25. JINDEX	150
26. License Investigation Unit Program	115
27. SPHA Fund Adjustment	-8,400
Total	-8,135

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	Total App
Department of Licensing	
28. BTM Project Reappropriation	-1,680
29. BTM Project Savings	-704
Total	-2,384
Utilities and Transportation Comm	
30. Grade Crossing Improvements	-1,100
Total	-1,100
WA Traffic Safety Commission	
31. 164 Authority Adjustment	400
Total	400
County Road Administration Board	
32. Capital Project Adjustments	-11,039
Total	-11,039
Transportation Improvement Board	
33. Capital Project Adjustments	-33,250
Total	-33,250
Freight Mobility Strategic Invest	
34. Capital Project Adjustments	-23,089
Total	-23,089
Grand Total	-472,678

Comments:

Department of Transportation

Pgm D - Facilities-Cap

1. Capital Project Adjustments

Funding is provided for capital projects that maintain WSDOT's capital facilities. Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

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Pgm F - Aviation

2. Federal Funding Adjustment

Expenditure authority is reduced to reflect a reappropriation of grant funds from the 2015-17 biennium to the 2017-19 biennium. Funding is for the Methow Valley Airport Runway Project. The project was delayed during the design phase, and construction is currently expected to begin in July 2017. (Aeronautics Account-Federal) (Ongoing)

Pgm I - Improvements

3. Capital Project Adjustments

Funding is provided for capital projects that improve the predictable movement of goods and people throughout the state. Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Transportation Partnership Account-State; Transportation Partnership Account-State; other accounts (One-Time)

4. I-405 NB Hard Shoulder Running

Funding is provided for hard shoulder running on northbound I-405 in the vicinity of SR 527. This reflects an updated delivery schedule and a lower cost from the 2016 supplemental budget. (I-405 Express Toll Lanes Operations Account-State) (One-Time)

5. I-405/SR 522 Planning Study

Funding is provided for a planning study on the future widening of I-405 between SR 522 and I-5 using savings from another I-405 project. (Transportation Partnership Account-State) (One-Time)

6. SR 520 Full Bond Authority

A reduction is made to correct appropriation levels related to bonds authorized during the 2015-2017 biennium for the SR 520 floating bridge replacement project. (State Route Number 520 Corridor Account-State; State Route Number 520 Corridor Account-Bonds) (One-Time)

Pgm K - Public/Private Part-Op

7. EV Infrastructure Bank

Funding provided for an electric vehicle (EV) charging infrastructure grant program to support the deployment of publicly accessible EV charging stations in Washington is reduced, since all grants will be awarded in the 2017-19 biennium. (Electric Vehicle Charging Infrastructure Account-State) (One-Time)

Pgm M - Highway Maintenance

8. Additional Federal Authority

Federal expenditure authority is provided to support anticipated federal grants for disaster and emergency relief. (Motor Vehicle Account-Federal) (One-Time)

9. Extraordinary Snow & Ice Removal

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Funding is provided for extraordinary snow and ice removal and for any road repair costs associated with higher than average snow and ice during the 2016-17 winter. (Motor Vehicle Account-State) (One-Time)

10. Hood Canal Bridge

Funding is provided for repairs of and extraordinary costs for the Hood Canal Bridge, including to repair damage due to an electrical fire and for emergency recovery efforts. (Motor Vehicle Account-State) (One-Time)

11. Unreimbursed Disasters

Funding is provided for maintenance work related to emergency relief and damage from disasters that is not eligible for federal emergency reimbursement. (Motor Vehicle Account-State) (One-Time)

Pgm P - Preservation

12. Capital Project Adjustments

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

13. Land Mobile Radio System

Funding is provided to replace and upgrade wireless radio system components across the state due to rapidly aging infrastructure. (Connecting Washington Account-State) (One-Time)

Pgm Q - Traffic Operations - Cap

14. Capital Project Adjustments

Funding is provided for capital projects that increase the availability of information for travelers. Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

Pgm S - Transportation Management

15. On-the-Job Training Grants

Additional federal expenditure authority is provided for On-the-Job Training grants, which are formula grants provided by the federal government. (Motor Vehicle Account-Federal) (One-Time)

Pgm T - Transpo Plan, Data & Resch

16. Federal Funding Adjustment

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Expenditure authority is increased for anticipated federal grants from various federal programs. The grants will support research on roadside safety research, lean methodology strategies for the implementation of practical solutions, and the development of data retrieval for large volumes of utility data. (Motor Vehicle Account-Federal) (One-Time)

17. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for final design and preparation work for a road usage charge pilot project. (Motor Vehicle Account-Federal) (One-Time)

Pgm U - Charges from Other Agys

18. Skagit River Bridge Collapse

Funding is provided for legal costs related to cost recovery for the Skagit River Bridge collapse in 2013. (Motor Vehicle Account-State) (One-Time)

Pgm V - Public Transportation

19. Capital Project Adjustments

Capital project spending authority is adjusted for reappropriations, project savings, projects that have been advanced, and projects that have been delayed. (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State) (One-Time)

Pgm W - WA State Ferries-Cap

20. Capital Project Adjustments

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; other accounts) (One-Time)

Pgm X - WA State Ferries-Op

21. Extraordinary Boat Moves

Funding is provided for operating costs associated with boat moves due to emergency vessel repairs. (Puget Sound Ferry Operations Account-State) (Ongoing)

22. Sprinkler System Testing

Funding is provided for U.S. Coast Guard-mandated increased sprinkler system testing on ferry vessels. (Puget Sound Ferry Operations Account-State) (Ongoing)

Pgm Y - Rail - Cap

23. Capital Project Adjustments

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Funding is provided for capital projects that support the state's freight and passenger rail system. Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Multimodal Transportation Account-State; Multimodal Transportation Account-Federal; other accounts) (One-Time)

Pgm Z - Local Programs-Cap

24. Capital Project Adjustments

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to School grant programs. Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Highway Safety Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

Washington State Patrol

Operating

25. JINDEX

Funding is provided for the WSP's share of the Justice Information Data Exchange (JINDEX). JINDEX enables the exchange of information between different state and local entities, including law enforcement agencies and the court system. (State Patrol Highway Account-State) (One-Time)

27. SPHA Fund Adjustment

Funding is reduced to reflect projected savings across WSP programs. (State Patrol Highway Account-State) (One-Time)

Department of Licensing

28. BTM Project Reappropriation

Funding is reappropriated for the second phase of the BTM project, implementing the driver software support module, from the 2015-17 biennium to the 2017-19 biennium for a change in due date of contracted vendor deliverables. (Highway Safety Account-State) (One-Time)

29. BTM Project Savings

Funding is reduced to reflect contingency fund savings from the completed first phase, implementing the vehicles software support module, of the Business and Technology Modernization (BTM) project. (Highway Safety Account-State) (One-Time)

Utilities and Transportation Comm

30. Grade Crossing Improvements

A portion of the amounts previously provided in 2015-2017 to address recommendations in the 2014 Marine and Rail Oil Transportation Study are reduced, so that they may be reappropriated in 2017-2019. (Grade Crossing Protective Account-State) (One-Time)

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WA Traffic Safety Commission

31. 164 Authority Adjustment

A federal authority adjustment is provided for the portion of federal-aid highway funds that must be used for other specified purposes due to non-compliance with 23 U.S.C 164 (related to the use of ignition interlock devices). Certain funds from the Washington State Department of Transportation's (WSDOT's) National Highway Performance Program and Surface Transportation Program must be used for highway safety improvements and for driving under the influence enforcement and education. (Highway Safety Account-Federal) (One-Time)