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**2017-19 Transportation Budget  
 Negotiated Conference  
 Department of Transportation  
 Pgm B - Toll Op & Maint-Op  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>90,920</b>
<b>2017-19 Maintenance Level</b>	<b>92,502</b>
<b>Policy Other Changes:</b>	
1. CSC Vendor Increase	558
2. Operation & Maintenance Reserve Adj	891
3. Quality Assurance & Risk Mitigation	488
4. New CSC System & Operator	27,940
<b>Policy -- Other Total</b>	<b>29,877</b>
<b>Total Policy Changes</b>	<b>29,877</b>
<b>2017-19 Policy Level</b>	<b>122,379</b>

**Comments:**

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 Express Toll Lanes (ETLs), the Interstate 405 ETLs, and the SR 520 Floating Bridge.

**1. CSC Vendor Increase**

Additional funding is provided for expected costs related to market rate adjustments and contract incentives for the current customer service center (CSC) vendor. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (One-Time)

**2. Operation & Maintenance Reserve Adj**

Appropriation authority is provided to reserve funds for the SR 520 floating bridge necessary to meet legal obligations of bond covenants. (State Route Number 520 Corridor Account-State) (One-Time)

**3. Quality Assurance & Risk Mitigation**

Funding is provided for two new FTEs to conduct additional quality assurance and data analysis for the toll program, based on recommendations from the State Auditor's 2016 audit of the state's toll collection system. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated**  
(Dollars In Thousands)

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**4. New CSC System & Operator**

Funding is provided for procurement of a new tolling back office system and CSC operator. A \$6,506,000 loan is provided from the motor vehicle account to the Alaskan Way Viaduct replacement project account for its share of the new CSC System and Operator, which is expected to be repaid once the facility is operational and has sufficient revenue. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>75,357</b>
<b>2017-19 Maintenance Level</b>	<b>77,553</b>
<b>Policy Other Changes:</b>	
1. Ferries IT Support	194
2. Labor System Replacement	9,588
3. Ferries Network Systems Support	2,296
<b>Policy -- Other Total</b>	<b>12,078</b>
<b>Total Policy Changes</b>	<b>12,078</b>
<b>2017-19 Policy Level</b>	<b>89,631</b>

**Comments:**

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

**1. Ferries IT Support**

Funding is provided for additional IT support staff. Three positions will support the electronic fare system and the vehicle reservation system. One Help Desk position will provide support for ferry computer user accounts and critical high-priority incidents. (Motor Vehicle Account-State) (Ongoing)

**2. Labor System Replacement**

Funding is provided for implementation of the EmpCenter time and attendance system throughout the department. This system replaces the department's existing labor distribution system and marine labor system. (Motor Vehicle Account-State) (One-Time)

**3. Ferries Network Systems Support**

Funding is provided for support and maintenance of the Ferries Division's Marine Access and Security Control system, bridge navigation system, vessel connectivity system, and Payment Card Industry Data Security System. (Motor Vehicle Account-State) (Ongoing)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm D - Facilities-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>27,643</b>
<b>2017-19 Maintenance Level</b>	<b>28,106</b>
<b>Policy Other Changes:</b>	
1. Local Government Assessments	74
<b>Policy -- Other Total</b>	<b>74</b>
<b>Total Policy Changes</b>	<b>74</b>
<b>2017-19 Policy Level</b>	<b>28,180</b>

**Comments:**

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

**1. Local Government Assessments**

Funding is provided for property assessments of WSDOT facilities by local governments for emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. (Motor Vehicle Account-State) (Ongoing)

**2017-19 Transportation Budget  
Negotiated Conference  
Department of Transportation  
Pgm D - Facilities-Cap  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>22,319</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	29,087
2. Capital Reappropriation	1,257
<b>Policy -- Other Total</b>	<b>30,344</b>
<b>Total Policy Changes</b>	<b>30,344</b>
<b>2017-19 Policy Level</b>	<b>30,344</b>

**Comments:**

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

**1. Capital Projects**

Funding is provided for projects that maintain WSDOT's capital facilities and to continue construction on two new administration facilities for WSDOT in Lacey and Wenatchee. In Lacey, the Olympic Region Maintenance and Administration Facility project is currently in the preliminary design phase and is on schedule to be completed in June 2021 (funding is \$16.2 million in the 2017-19 biennium). In Wenatchee, the Euclid Avenue Administration Facility project will soon enter the construction phase and is on schedule to be completed in March 2018 (funding is \$8.1 million in the 2017-19 biennium). (Motor Vehicle Account-State; Connecting Washington Account-State) (Ongoing)

**2. Capital Reappropriation**

Expenditure authority is reappropriated from the 2015-17 biennium to the 2017-19 biennium to accommodate changes in the project timelines for the Olympic Region Maintenance and Administration Facility capital project and the Euclid Avenue Administration Facility capital project. (Connecting Washington Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Department of Transportation  
Pgm F - Aviation  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>12,788</b>
<b>2017-19 Maintenance Level</b>	<b>10,459</b>
<b>Policy Other Changes:</b>	
1. Other Fund Adjustments	-1,389
2. Additional Federal Authority	250
3. Reappropriate Federal Authority	2,500
<b>Policy -- Other Total</b>	<b>1,361</b>
<b>Total Policy Changes</b>	<b>1,361</b>
<b>2017-19 Policy Level</b>	<b>11,820</b>

**Comments:**

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (WSDOT's) Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

**1. Other Fund Adjustments**

Expenditure authority is reduced in the Aeronautics Account-State to reflect available revenues and fund balance. Expenditure authority is increased in the Aeronautics Account-Local to permit local contributions from counties, cities, and other local entities to provide a match to the Aviation Division's Disadvantaged Business Enterprise Disparity Study that is primarily funded through federal grant funds. (Aeronautics Account-State; Aeronautics Account-Local) (Custom)

**2. Additional Federal Authority**

Expenditure authority of federal funds is increased for anticipated federal grants to fund projects, including the following: the Statewide Pavement Condition Index Study, the Statewide Economic Impact Study, and the Statewide Disadvantage Business Enterprise Disparity Study. (Aeronautics Account-Federal) (Ongoing)

**3. Reappropriate Federal Authority**

Expenditure authority is increased 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) (One-Time)



**2017-19 Transportation Budget  
 Negotiated Conference  
 Department of Transportation  
 Pgm H - Pgm Delivery Mgmt & Suppt  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>54,661</b>
<b>2017-19 Maintenance Level</b>	<b>53,768</b>
<b>Policy Other Changes:</b>	
1. Surplus Property Disposal	300
2. Practical Solutions Training	718
3. Design-Build Project Delivery	478
<b>Policy -- Other Total</b>	<b>1,496</b>
<b>Total Policy Changes</b>	<b>1,496</b>
<b>2017-19 Policy Level</b>	<b>55,264</b>

**Comments:**

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

**1. Surplus Property Disposal**

Funding is provided to procure third party services to address the backlog of appraisals for Department-owned surplus properties approved for disposal. (Motor Vehicle Account-State) (One-Time)

**2. Practical Solutions Training**

Funding is provided to continue and complete agency-wide practical solutions training undertaken in the previous biennium. (Motor Vehicle Account-State) (One-Time)

**3. Design-Build Project Delivery**

Funding is provided for improving and increasing the level of design-build project delivery throughout the agency per recommendations from the 2016 Review of WSDOT's Implementation of Design-Build Project Delivery report. (Motor Vehicle Account-State) (Custom)

**2017-19 Transportation Budget  
Negotiated Conference  
Department of Transportation  
Pgm I - Improvements  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>2,450,660</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	1,940,761
2. SR 99 Construction Mitigation	12,500
3. Capital Reappropriation	172,784
4. I-405 NB Hard Shoulder Running	2,000
5. AWV Project Cost Increase	60,000
6. I-405/SR 522 Planning Study	1,500
7. SR 167/SR 509 Advance ROW Purchase	36,000
<b>Policy -- Other Total</b>	<b>2,225,545</b>
<b>Total Policy Changes</b>	<b>2,225,545</b>
<b>2017-19 Policy Level</b>	<b>2,225,545</b>

**Comments:**

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

**1. Capital Projects**

Amounts are provided to implement capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

**2. SR 99 Construction Mitigation**

Funding is provided for the Department to continue to meet the terms of its transit mitigation agreement with King County Metro during the construction of the SR 99/Alaskan Way Viaduct Replacement project. (Multimodal Transportation Account-State) (One-Time)

**3. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

**4. I-405 NB Hard Shoulder Running**

The 2016 supplemental budget provided funding for hard shoulder running on northbound I-405 in the vicinity of SR 527. Funding is provided to reflect an updated delivery schedule. (I-405 Express Toll Lanes Operations Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm I - Improvements**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. AWV Project Cost Increase**

Due to project delays related to the tunnel boring machine stoppage, additional funding is provided for administrative project management costs for the SR 99/Alaskan Way Viaduct Replacement project. (Transportation Partnership Account-State) (One-Time)

**6. 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)

**7. SR 167/SR 509 Advance ROW Purchase**

Funding is advanced from the 2023-25 biennium for the Department to purchase right-of-way needed to complete the SR 167/SR 509 Puget Sound Gateway Project. (Connecting Washington Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>1,600</b>
<b>2017-19 Maintenance Level</b>	<b>622</b>
<b>Policy Other Changes:</b>	
1. Anacortes Ferry Terminal P3	35
2. EV Infrastructure Bank	1,000
3. Colman Dock Entrance Building P3	500
<b>Policy -- Other Total</b>	<b>1,535</b>
<b>Total Policy Changes</b>	<b>1,535</b>
<b>2017-19 Policy Level</b>	<b>2,157</b>

**Comments:**

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

**1. Anacortes Ferry Terminal P3**

Funding is provided to solicit letters of interest in a public-private partnership to rebuild the Anacortes ferry terminal by combining the ferry terminal functions and structure with one or more commercial ventures. (Multimodal Transportation Account-State) (One-Time)

**2. EV Infrastructure Bank**

Funding is reappropriated for an electric vehicle (EV) charging infrastructure grant program to support the deployment of publicly accessible EV charging stations in Washington. (Electric Vehicle Charging Infrastructure Account-State) (One-Time)

**3. Colman Dock Entrance Building P3**

Funding is provided to study public-private partnership alternatives for financing and construction of an entry building located at Colman Dock. (Multimodal Transportation Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Department of Transportation  
Pgm M - Highway Maintenance  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>431,107</b>
<b>2017-19 Maintenance Level</b>	<b>445,968</b>
<b>Policy Other Changes:</b>	
1. Rotary Auger Pilot	35
2. Right-of-Way Clean-Up	250
3. Maintenance Reduction	-4,000
4. Oregon Bridge Agreements	592
5. Damages by Known Third Parties	4,616
<b>Policy -- Other Total</b>	<b>1,493</b>
<b>Total Policy Changes</b>	<b>1,493</b>
<b>2017-19 Policy Level</b>	<b>447,461</b>

**Comments:**

The Highway Maintenance Program administers routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good, working order and to keep people and goods moving through inclement weather and following natural disasters.

**1. Rotary Auger Pilot**

Funding is provided for the Washington State Department of Transportation (WSDOT) to issue a request for proposals for a pilot project to evaluate the use of rotary auger ditch cleaning and reshaping service technology in maintaining roadside ditches for state highways. (Motor Vehicle Account-State) (One-Time)

**2. Right-of-Way Clean-Up**

Funding is provided to implement safety improvements and debris clean-up on Department-owned right-of-way in Seattle. (Motor Vehicle Account-State) (One-Time)

**3. Maintenance Reduction**

Amounts provided for maintenance activities in the 2017-2019 biennium are reduced to off-set the financial impact to the Motor Vehicle Account for increased snow and ice removal costs in the 2015-2017 biennium. (Motor Vehicle Account-State) (One-Time)

**4. Oregon Bridge Agreements**

Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for WSDOT's share of increased maintenance costs on six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. Damages by Known Third Parties**

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues anticipated to be collected from these parties. (Motor Vehicle Account-State) (Ongoing)

**2017-19 Transportation Budget  
 Negotiated Conference  
 Department of Transportation  
 Pgm P - Preservation  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>678,552</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	713,899
2. Structurally Deficient Bridges	23,283
3. Capital Reappropriation	75,068
4. Legal Settlement Fees	3,000
5. Land Mobile Radio System	7,200
<b>Policy -- Other Total</b>	<b>822,450</b>
<b>Total Policy Changes</b>	<b>822,450</b>
<b>2017-19 Policy Level</b>	<b>822,450</b>

**Comments:**

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation and rehabilitation of existing roadway pavement, bridges, and other structures and facilities.

**1. Capital Projects**

Amounts are provided to preserve the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavement, bridges, and other structures and facilities. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

**2. Structurally Deficient Bridges**

Funding is provided to address structurally deficient bridges, including bridge deck repair, concrete bridge deck overlays, and bridge replacement. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

**3. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

**4. Legal Settlement Fees**

Funding is provided for extraordinary costs incurred from litigation awards, settlements, and dispute mitigation activities not eligible for funding from the self-insurance fund. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm P - Preservation**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. Land Mobile Radio System**

Funding is provided for replacement and upgrades to the wireless radio system components across the state.  
(Connecting Washington Account-State) (One-Time)



**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>59,952</b>
<b>2017-19 Maintenance Level</b>	<b>64,828</b>
<b>Policy Other Changes:</b>	
1. Historic Route 10 Signs for I-90	50
<b>Policy -- Other Total</b>	<b>50</b>
<b>Total Policy Changes</b>	<b>50</b>
<b>2017-19 Policy Level</b>	<b>64,878</b>

**Comments:**

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

**1. Historic Route 10 Signs for I-90**

Funding is provided for the Department to install historic route 10 signs along I-90 from the Columbia River to the Idaho state border. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>14,957</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	7,750
2. Capital Reappropriation	2,769
<b>Policy -- Other Total</b>	<b>10,519</b>
<b>Total Policy Changes</b>	<b>10,519</b>
<b>2017-19 Policy Level</b>	<b>10,519</b>

**Comments:**

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system -- examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

**1. Capital Projects**

Amounts are provided to construct projects that increase the availability of information for travelers and apply advanced technology to the transportation system. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

**2017-19 Transportation Budget  
 Negotiated Conference  
 Department of Transportation  
 Pgm S - Transportation Management  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>31,961</b>
<b>2017-19 Maintenance Level</b>	<b>32,936</b>
<b>Policy Other Changes:</b>	
1. Additional Federal Authority	876
2. Workforce & Leadership Development	300
3. Human Resources Support for WSF	1,466
<b>Policy -- Other Total</b>	<b>2,642</b>
<b>Total Policy Changes</b>	<b>2,642</b>
<b>2017-19 Policy Level</b>	<b>35,578</b>

**Comments:**

The Transportation Management and Support Program provides agency-wide executive management and support.

**1. Additional Federal Authority**

Additional federal expenditure authority is provided for Strategic Highway Research Program 2 (SHRP-2) grants for two studies undertaken in the previous biennium. The first study's focus is the impact of roadway lighting on nighttime crash performance and driver behavior. The second study's focus is the influence of roadway design features on episodic speeding in Washington State. (Motor Vehicle Account-Federal) (One-Time)

**2. Workforce & Leadership Development**

Funding is provided for a new human resources manager and costs related to leadership training and succession planning at the Washington State Department of Transportation. (Motor Vehicle Account-State) (One-Time)

**3. Human Resources Support for WSF**

Funding is transferred to the Transportation Management and Support Program from the Ferries Capital and Operating Programs to consolidate human resources staff in one program. (Motor Vehicle Account-State) (Ongoing)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>52,630</b>
<b>2017-19 Maintenance Level</b>	<b>51,471</b>
<b>Policy Other Changes:</b>	
1. Additional Federal Authority	7,000
2. JINDEX	51
3. Road Usage Charge Federal Authority	3,297
4. US 2 Trestle Study	100
<b>Policy -- Other Total</b>	<b>10,448</b>
<b>Total Policy Changes</b>	<b>10,448</b>
<b>2017-19 Policy Level</b>	<b>61,919</b>

**Comments:**

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

**1. Additional Federal Authority**

Federal expenditure authority is provided to support anticipated federal grants that will be used for regional practical solutions planning, developing a practical solutions framework, and inclusive community engagement. (Motor Vehicle Account-Federal) (One-Time)

**2. JINDEX**

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) system. Funding is split according to the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts (48% user), the Washington State Patrol (24% user), the Department of Licensing (21% user), and the Department of Transportation (7% user) to actively share information regarding vehicles and drivers. (Multimodal Transportation Account-State) (Ongoing)

**3. 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)

**4. US 2 Trestle Study**

Funding is provided to study the cost and recommend financing options for replacing the westbound US 2 Trestle. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>78,281</b>
<b>2017-19 Maintenance Level</b>	<b>71,282</b>
<b>2017-19 Policy Level</b>	<b>71,282</b>

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***Comments:***

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

**2017-19 Transportation Budget  
 Negotiated Conference  
 Department of Transportation  
 Pgm V - Public Transportation  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>172,686</b>
<b>2017-19 Maintenance Level</b>	<b>202,092</b>
<b>Policy Other Changes:</b>	
1. CWA Transit Projects Adjustment	-325
2. Reappropriate Mobility Grants	16,241
3. Transit Projects Reappropriation	1,325
4. Express Service Tacoma	2,700
5. Intercity Transit DASH Program	375
6. Summer ORCA Cards Pilot Project	250
7. CTR Efficiency Grants	250
<b>Policy -- Other Total</b>	<b>20,816</b>
<b>Total Policy Changes</b>	<b>20,816</b>
<b>2017-19 Policy Level</b>	<b>222,908</b>

**Comments:**

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

**1. CWA Transit Projects Adjustment**

Funding is reduced to reflect re-aging of the King County Metro Bike Share project. (Multimodal Transportation Account-State) (One-Time)

**2. Reappropriate Mobility Grants**

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State) (One-Time)

**3. Transit Projects Reappropriation**

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State) (One-Time)

**4. Express Service Tacoma**

Funding is provided to begin the State Route 7 express service Tacoma to Parkland/Spanaway in the 2017-19 biennium. Additional amounts are expected in the ensuing biennia. (Multimodal Transportation Account-State) (One-Time)

**5. Intercity Transit DASH Program**

A state contribution is provided to Intercity Transit to support the costs of the DASH shuttle service. (Multimodal Transportation Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars In Thousands)

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**6. Summer ORCA Cards Pilot Project**

Funding is provided for a pilot project to provide high school students eligible for free and reduced price lunches and with a job or other responsibilities, in the Highline and Lake Washington school districts, with ORCA cards during the summer. (Multimodal Transportation Account-State) (One-Time)

**7. CTR Efficiency Grants**

Funding is provided for a voluntary pilot program to expand public-private partnership incentives in the commute trip-reduction program to achieve measurable reductions in off-peak, weekend, and non-work trips. (Multimodal Transportation Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>406,035</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	374,759
2. Ticketing and Reservation System	75
3. Capital Reappropriation	-2,223
4. WSF Dispatch System Replacement	1,779
5. Human Resources Support for WSF	-214
<b>Policy -- Other Total</b>	<b>374,176</b>
<b>Total Policy Changes</b>	<b>374,176</b>
<b>2017-19 Policy Level</b>	<b>374,176</b>

**Comments:**

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

**1. Capital Projects**

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, 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; Puget Sound Capital Construction Account-Local; other accounts) (Ongoing)

**2. Ticketing and Reservation System**

Funding is provided to purchase replacement equipment for the current ticketing system to extend its useful life and to participate in the implementation of the next generation One Regional Card for All (ORCA) ticketing system. (Puget Sound Capital Construction Account-State) (One-Time)

**3. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal) (One-Time)

**4. WSF Dispatch System Replacement**

Funding is provided to purchase and implement a new employee dispatch system for WSF. (Puget Sound Capital Construction Account-State) (One-Time)



**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. Human Resources Support for WSF**

Funding is transferred between Washington State Department of Transportation programs--from WSF to Transportation Management and Support to consolidate human resources staff in one program. (Puget Sound Capital Construction Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Department of Transportation  
Pgm X - WA State Ferries-Op  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>484,348</b>
<b>2017-19 Maintenance Level</b>	<b>475,518</b>
<b>Policy Other Changes:</b>	
1. Eagle Harbor Apprentices	271
2. Emergency Repair Operating Costs	500
3. Ferry Vessel Maintenance	8,743
4. Human Resources Support for WSF	-1,252
5. WSF Deck & Engine Employee Mileage	426
6. Standby Vessel Operations	1,182
7. Fourth 144-Car Vessel Operations	1,563
<b>Policy -- Other Total</b>	<b>11,433</b>
Policy -- Comp Total	18,220
<b>Total Policy Changes</b>	<b>29,653</b>
<b>2017-19 Policy Level</b>	<b>505,171</b>

**Comments:**

The Washington State Ferries (WSF) Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

**1. Eagle Harbor Apprentices**

Funding is provided for two apprentice positions at the Eagle Harbor maintenance facility. (Puget Sound Ferry Operations Account-State) (Ongoing)

**2. Emergency Repair Operating Costs**

Funding is provided for the operating costs for moving vessels when a vessel breaks down. (Puget Sound Ferry Operations Account-State) (Ongoing)

**3. Ferry Vessel Maintenance**

Funding is provided for non-routine maintenance on ferry vessels which does not fit within an ongoing baseline level of maintenance. (Puget Sound Ferry Operations Account-Federal) (Ongoing)

**4. Human Resources Support for WSF**

Funding is transferred between WSDOT programs-- from WSF to Transportation Management and Support to consolidate human resources staff in one program. (Puget Sound Ferry Operations Account-State) (Ongoing)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. WSF Deck & Engine Employee Mileage**

Funding is provided for increased mileage and a higher mileage reimbursement rate for deck and engine room employees as required by collective bargaining agreements. (Puget Sound Ferry Operations Account-State) (Ongoing)

**6. Standby Vessel Operations**

Funding is provided to retain an Evergreen State class vessel as the ferry system standby vessel. (Puget Sound Ferry Operations Account-State) (Ongoing)

**7. Fourth 144-Car Vessel Operations**

Funding is provided for the one year of operating costs for the MV Suquamish (144-car capacity) which will be delivered in July of 2018, with service scheduled to begin in October of 2018. (Puget Sound Ferry Operations Account-State) (Custom)

**2017-19 Transportation Budget  
Negotiated Conference  
Department of Transportation  
Pgm Y - Rail - Op  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>59,518</b>
<b>2017-19 Maintenance Level</b>	<b>60,387</b>
<b>Policy Other Changes:</b>	
1. High Speed Rail Study	300
2. New Amtrak Cascades Service	19,505
<b>Policy -- Other Total</b>	<b>19,805</b>
<b>Total Policy Changes</b>	<b>19,805</b>
<b>2017-19 Policy Level</b>	<b>80,192</b>

**Comments:**

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

**1. High Speed Rail Study**

Funding is provided for a consultant study to analyze the costs and benefits of ultra high-speed rail transportation. (Multimodal Transportation Account-State) (One-Time)

**2. New Amtrak Cascades Service**

Funding is provided for operating costs associated with two new daily round trips between Seattle and Portland. The addition of the two round trips is part of the service outcome agreement with the Federal Railroad Administration and is a condition of accepting approximately \$750 million in federal high-speed rail funds provided under the American Recovery and Reinvestment Act of 2009. (Multimodal Transportation Account-State) (Ongoing)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>538,035</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	55,746
2. Capital Reappropriation	3,197
<b>Policy -- Other Total</b>	<b>58,943</b>
<b>Total Policy Changes</b>	<b>58,943</b>
<b>2017-19 Policy Level</b>	<b>58,943</b>

**Comments:**

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

**1. Capital Projects**

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (Ongoing)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Multimodal Transportation Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm Z - Local Programs-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>12,022</b>
<b>2017-19 Maintenance Level</b>	<b>12,243</b>
<b>Policy Other Changes:</b>	
1. County Study Funds	1,100
<b>Policy -- Other Total</b>	<b>1,100</b>
<b>Total Policy Changes</b>	<b>1,100</b>
<b>2017-19 Policy Level</b>	<b>13,343</b>

**Comments:**

The Local Programs operating program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's (WSDOT) stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

**1. County Study Funds**

Funding is provided for OFM to work with the Washington State Association of Counties, in cooperation with other state agencies, to evaluate and implement opportunities to streamline reporting of county transportation financial data; expand reporting and collection of short-span bridge and culvert data; evaluate and report on the impact of increased freight and rail traffic on county roads; evaluate, implement, and report on the opportunities to trade federal project funds for state or local funds; and evaluate, implement, and report on the opportunities for improved capital project management and delivery. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm Z - Local Programs-Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>128,008</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	225,021
2. Connecting WA Package	7,750
3. Capital Reappropriation	42,130
4. Woodin Avenue Bridge Conversion	280
5. Barker/Trent Grade Separation	1,500
<b>Policy -- Other Total</b>	<b>276,681</b>
<b>Total Policy Changes</b>	<b>276,681</b>
<b>2017-19 Policy Level</b>	<b>276,681</b>

**Comments:**

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

**1. Capital Projects**

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Motor Vehicle Account-State; other accounts) (Ongoing)

**2. Connecting WA Package**

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Multimodal Transportation Account-State) (Ongoing)

**3. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Transportation Partnership Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

**4. Woodin Avenue Bridge Conversion**

Funding is provided for the Woodin Avenue Bridge one-way conversion project in Chelan. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Transportation**  
**Pgm Z - Local Programs-Cap**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. Barker/Trent Grade Separation**

Funding is provided for the Barker/Trent grade separation project in Spokane Valley. (Motor Vehicle Account-State) (One-Time)



**2017-19 Transportation Budget  
Negotiated Conference  
Washington State Patrol  
Capital  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>5,815</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. State Patrol Academy	2,000
2. Emergency Repairs	250
3. Roof Replacements	728
4. Whiskey Ridge Generator Shelter	125
<b>Policy -- Other Total</b>	<b>3,103</b>
<b>Total Policy Changes</b>	<b>3,103</b>
<b>2017-19 Policy Level</b>	<b>3,103</b>

**Comments:**

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

**1. State Patrol Academy**

Funding is provided for making updates to the training tank, and replacing the HVAC system and skid pan at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

**2. Emergency Repairs**

Funding is provided for emergency repairs on facilities during the 2017-19 biennium. (State Patrol Highway Account-State) (One-Time)

**3. Roof Replacements**

Funding is provided for roof replacements at the following WSP facilities: Okanogan Detachment, Ellensburg Detachment, Chehalis Detachment, and Hoquiam Detachment. (State Patrol Highway Account-State) (One-Time)

**4. Whiskey Ridge Generator Shelter**

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Washington State Patrol  
Operating  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>434,248</b>
<b>2017-19 Maintenance Level</b>	<b>449,499</b>
<b>Policy Other Changes:</b>	
1. JINDEX	181
2. Increased Vehicle Costs	424
3. SB 5274 WSPRS voluntary overtime	600
4. 1063 Moving Costs	1,000
5. 1063 Lease Costs	3,717
6. Additional Cadet Classes	1,888
7. E911 Statewide Phone System Upgrade	971
8. LMR Support and Maintenance	1,000
9. License Investigation Unit Program	510
<b>Policy -- Other Total</b>	<b>10,291</b>
Policy -- Comp Total	40,877
<b>Total Policy Changes</b>	<b>51,168</b>
<b>2017-19 Policy Level</b>	<b>500,667</b>

**Comments:**

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

**1. JINDEX**

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) system. Funding is split according to the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts (48 percent user), the Washington State Patrol (24 percent user), the Department of Licensing (21 percent user), and the Department of Transportation (7 percent user) to actively share information regarding vehicles and drivers. (State Patrol Highway Account-State) (Ongoing)

**2. Increased Vehicle Costs**

Funding is provided for increased costs for pursuit vehicles, to maintain the fleet, and to provide cars for new troopers. (State Patrol Highway Account-State) (Ongoing)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars In Thousands)

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**3. SB 5274 WSPRS voluntary overtime**

Funding is provided for implementation of Senate Bill 5274, which makes changes to the definition of salary to allow for voluntary overtime to be counted for the purposes of the Washington State Patrol Retirement System. (State Patrol Highway Account-State) (State Patrol Highway Account-State) (Ongoing)

**4. 1063 Moving Costs**

Funding is provided for one-time costs, such as moving, furniture, and fixtures, related to the Washington State Patrol relocating into the 1063 building in FY 2018. (State Patrol Highway Account-State) (One-Time)

**5. 1063 Lease Costs**

Funding is provided for increased lease costs at the 1063 building in Olympia, Washington. (State Patrol Highway Account-State) (Ongoing)

**6. Additional Cadet Classes**

Funding is provided for the continuation and completion of the 108th Trooper Basic Class initiated in the 2015-17 biennium. (State Patrol Highway Account-State) (One-Time)

**7. E911 Statewide Phone System Upgrade**

Funding is provided for upgrading 20 emergency communications system stations and associated electrical upgrades in four secondary Public Safety Answering Point districts of WSP totaling \$868,000. Additional funding of \$123,000 is provided for ongoing maintenance costs in the districts beginning in FY 2019. (State Patrol Highway Account-State) (One-Time)

**8. LMR Support and Maintenance**

Funding is provided for one Senior Telecommunications Specialist, vendor maintenance support for the new P25 Digital Land Mobile Radio (LMR) system, and \$400,000 for an independent assessment of the LMR system. (State Patrol Highway Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Department of Licensing  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>319,391</b>
<b>2017-19 Maintenance Level</b>	<b>277,674</b>
<b><i>Policy Other Changes:</i></b>	
1. Enhanced Driver License Workload	4,821
2. Other Fund Adjustments	-200
3. Federal Funding Adjustment	2,251
4. JINDEX	160
5. Printing and Postage Savings	-250
6. BTM Project Reappropriation	1,680
7. HB 1400 Aviation Lic Plate	57
8. SHB 1568 Fred Hutch Lic Plate	39
9. E2SHB 1614 Impaired Driving	104
10. ESHB 1481 Driver Edu Uniformity	572
11. ESHB 1808 Foster Youth Support	500
12. EHB 2201 MVET Collection	205
13. ESB 5008 REAL ID Compliance	61
14. SSB 5289 Distracted driving	19
15. ESSB 5338 Registration enforcement	112
16. SSB 5343 Tow truck notices	30
17. SB 5382 Reduced Cost Identicards	30
18. DRIVES Maintenance	7,750
19. CIS Completion and Maintenance	627
20. Continuation of BTM DRIVES	22,130
21. Facility Six-Year Plan	1,300
<b>Policy -- Other Total</b>	<b>41,998</b>
<b>Total Policy Changes</b>	<b>41,998</b>
<b>2017-19 Policy Level</b>	<b>319,672</b>

***Comments:***

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars In Thousands)

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**1. Enhanced Driver License Workload**

Funding is provided to accommodate the increased demand of enhanced drivers' licenses (EDLs). Nearly \$4.5 million of the funding is placed in unallotted status for use contingent on a periodic evaluation of customer service and wait-time metrics based on actual demand by the department and the Office of Financial Management. An additional \$350k is for public outreach activities related to EDLs and enhanced identicards. (Highway Safety Account-State) (Ongoing)

**2. Other Fund Adjustments**

Expenditure authority is reduced to reflect a difference between available revenues and anticipated expenditures in the DOL Services Account, which is used for information and service delivery systems for DOL and for reimbursement of county licensing activities. (DOL Services Account-State) (Ongoing)

**3. Federal Funding Adjustment**

Federal expenditure authority is increased to support an increase in federal grants to implement new federal commercial driver licensing requirements and to conduct fuel tax evasion investigations and compliance efforts. (Highway Safety Account-Federal; Motor Vehicle Account-Federal) (One-Time)

**4. JINDEX**

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) system. Funding is split according to the proportional use of the system by each agency. JINDEX allows Administrative Office of the Courts (48 percent user), Washington State Patrol (24 percent user), Department of Licensing (21 percent user), and Department of Transportation (7 percent user) to actively share information regarding vehicles and drivers. (Highway Safety Account-State) (Ongoing)

**5. Printing and Postage Savings**

Funding is reduced to reflect postage and printing savings from DOL's pilot program to replace first-class mail, letter-form renewal reminders with postcard renewal reminders. (Motor Vehicle Account-State) (Ongoing)

**6. BTM Project Reappropriation**

Funding for the second phase of DOL's Business and Technology Modernization (BTM) Project is reappropriated from the 2015-17 biennium to the 2017-19 biennium to accommodate a change in due date of contracted vendor deliverables. The second phase of the BTM Project includes configuring and implementing the drivers software support module. (Highway Safety Account-State) (One-Time)

**7. HB 1400 Aviation Lic Plate**

Funding is provided for production and distribution of the Washington aviation special license plate in accordance with House Bill 1400 (Aviation License Plate). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Motor Vehicle Account-State) (Custom)

**8. SHB 1568 Fred Hutch Lic Plate**

Funding is provided for production and distribution of the Fred Hutch special license plate in accordance with Substitute House Bill 1568 (Fred Hutch License Plate). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Motor Vehicle Account-State) (Custom)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars In Thousands)

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**9. E2SHB 1614 Impaired Driving**

Funding is provided to make modifications to DOL's information technology system for impaired driving infractions in accordance with Engrossed Second Substitute House Bill 1614 (Impaired Driving). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Ignition Interlock Device Revolving Account-State) (One-Time)

**10. ESHB 1481 Driver Edu Uniformity**

Funding is provided to develop and maintain, with the Office of the Superintendent of Public Instruction, a driver education curriculum for school districts and commercial schools, develop and maintain a certification process for school districts to offer driver education courses, conduct audits of the school districts' driver education courses, and certify school districts to provide driver training in accordance with Engrossed Substitute House Bill 1481 (Driver Education Uniformity). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (Custom)

**11. ESHB 1808 Foster Youth Support**

Ongoing funding is provided for an interagency transfer to the Department of Social and Health Services (DSHS) Children's Administration to fulfill the provisions of Engrossed Substitute House Bill 1808 (Foster Youth/Driving). DSHS will provide driver's license support to foster youth as specified in the bill, to the greatest extent possible with amounts provided. Support shall include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (Ongoing)

**12. EHB 2201 MVET Collection**

Funding is provided for information technology modifications to the vehicle registration system in accordance with Engrossed House Bill 2201 (MVET Collection). (Highway Safety Account-State) (One-Time)

**13. ESB 5008 REAL ID Compliance**

Funding is provided for implementation of Engrossed Senate Bill 5008, which requires standard issue driver's licenses and identicards to be marked as non-compliant with the REAL ID Act. If this bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (One-Time)

**14. SSB 5289 Distracted driving**

Funding is provided for implementation of Substitute Senate Bill 5289, which creates a new traffic infraction related to using a personal electronic device while driving a motor vehicle. If this bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (One-Time)

**15. ESSB 5338 Registration enforcement**

Funding is provided for implementation of Engrossed Substitute Senate Bill 5338, which concerns enforcement of the registration of off-road vehicles and snowmobiles. If this bill is not enacted by June 30, 2017, the amount provided lapses. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars In Thousands)

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**16. SSB 5343 Tow truck notices**

Funding is provided for implementation of Substitute Senate Bill 5343, which concerns notices by tow truck operators to vehicle owners. If this bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (One-Time)

**17. SB 5382 Reduced Cost Identicards**

Funding is provided for the implementation of Senate Bill 5382, which allows identicards to be provided at cost to certain individuals under the age of 18 without a permanent residence address. If this bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (One-Time)

**18. DRIVES Maintenance**

Funding is provided for the maintenance and support of the department's new computer information system (DRIVES). (Highway Safety Account-State) (Custom)

**19. CIS Completion and Maintenance**

Funding is provided for completing the Central Issuance System project including system stabilization, optimization, data conversion, and decommissioning of the legacy system. (Highway Safety Account-State) (One-Time)

**20. Continuation of BTM DRIVES**

Funding is provided to continue the second phase of DOL's BTM Project, which includes configuring and implementing the driver software support module of DRIVES. The second phase is expected to be completed in June 2018. (License Plate Technology Account-State; Highway Safety Account-State) (One-Time)

**21. Facility Six-Year Plan**

Funding is provided for the reconfiguration and relocation of certain driver licensing offices to meet facility needs identified in the 2017-2023 Six-Year Facilities Plan. (Highway Safety Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Joint Transportation Committee  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>2,222</b>
<b>2017-19 Maintenance Level</b>	<b>1,329</b>
<b><i>Policy Other Changes:</i></b>	
1. Board of Pilotage Study	200
2. I-405 Toll Data Review	160
3. Air Cargo Study	500
4. Transportation Policy Review	100
<b>Policy -- Other Total</b>	<b>960</b>
<b>Total Policy Changes</b>	<b>960</b>
<b>2017-19 Policy Level</b>	<b>2,289</b>

***Comments:***

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

**1. Board of Pilotage Study**

Funding is provided for a consultant study to identify and recommend best practices for the management of marine pilotage in the state. (Multimodal Transportation Account-State) (One-Time)

**2. I-405 Toll Data Review**

Funding is provided to contract with an expert in traffic operations to independently analyze traffic data, assess performance measures, and recommend strategies for improving traffic performance in the I-405 tolled corridor. (Motor Vehicle Account-State) (One-Time)

**3. Air Cargo Study**

Funding is provided for a consultant study of air cargo congestion at Washington airports. (Multimodal Transportation Account-State) (One-Time)

**4. Transportation Policy Review**

Funding is provided to conduct a review of the current roles and responsibilities of the Washington State Transportation Commission. (Motor Vehicle Account-State) (One-Time)



**2017-19 Transportation Budget  
Negotiated Conference  
Legislative Evaluation & Accountability Pgm Cmte  
Total Appropriated  
(Dollars In Thousands)**

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	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>582</b>
<b>2017-19 Maintenance Level</b>	<b>597</b>
<b>2017-19 Policy Level</b>	<b>597</b>

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**Comments:**

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Appropriations Act section of this document.

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>2,561</b>
<b>2017-19 Maintenance Level</b>	<b>1,396</b>
<b>Policy Other Changes:</b>	
1. TRAINS One Washington	300
<b>Policy -- Other Total</b>	<b>300</b>
<b>Total Policy Changes</b>	<b>300</b>
<b>2017-19 Policy Level</b>	<b>1,696</b>

**Comments:**

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

**1. TRAINS One Washington**

Funding is provided to the One Washington Program to support activities associated with transitioning the Washington State Department of Transportation's Transportation Reporting and Accounting Information System (TRAINS) to a single statewide accounting platform. (Motor Vehicle Account-State) (One-Time)

Amounts shown here reflect only the transportation budget. The remainder of OFM's budget is shown in the Omnibus Appropriations Act section of this document.

**2017-19 Transportation Budget  
Negotiated Conference  
Utilities and Transportation Commission  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>1,604</b>
<b>2017-19 Maintenance Level</b>	<b>504</b>
<b>Policy Other Changes:</b>	
1. Grade Crossing Improvements	1,100
<b>Policy -- Other Total</b>	<b>1,100</b>
<b>Total Policy Changes</b>	<b>1,100</b>
<b>2017-19 Policy Level</b>	<b>1,604</b>

**Comments:**

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention.

**1. Grade Crossing Improvements**

Funding is provided to implement recommendations in the 2014 Marine and Rail Oil Transportation Study related to a safety risk assessment of rail crossings along routes used to transport crude oil. One-time funding is provided to improve safety measures in place at UTC-identified public railroad-highway grade crossings to reduce the potential risk of oil tanker derailments at these locations. (Grade Crossing Protective Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Washington Traffic Safety Commission  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>25,795</b>
<b>2017-19 Maintenance Level</b>	<b>25,182</b>
<b>Policy Other Changes:</b>	
1. Federal Funding Adjustment	1,000
2. SB 5037 DUI reduction grant program	1,000
3. Bicyclist Safety Advisory Council	100
<b>Policy -- Other Total</b>	<b>2,100</b>
<b>Total Policy Changes</b>	<b>2,100</b>
<b>2017-19 Policy Level</b>	<b>27,282</b>

**Comments:**

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

**1. Federal Funding 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)

**2. SB 5037 DUI reduction grant program**

Funding is provided for the implementation of Senate Bill 5037 (DUI fourth offense/felony) for grants, and the administration of grants to certain organizations working to reduce driving under the influence. If this bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (Ongoing)

**3. Bicyclist Safety Advisory Council**

Funding is provided for the coordination of the Bicyclist Safety Advisory Council established under Engrossed Substitute Senate Bill 5402 (Bicyclist Safety Advisory Council), which will develop recommendations for improving bicyclist safety on state roadways during the biennium. (Highway Safety Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Archaeology & Historic Preservation**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>488</b>
<b>2017-19 Maintenance Level</b>	<b>496</b>
<b>2017-19 Policy Level</b>	<b>496</b>

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**Comments:**

The Department of Archeology and Historic Preservation provides resources for the cultural oversight of transportation projects.

**2017-19 Transportation Budget  
 Negotiated Conference  
 County Road Administration Board  
 Operating  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>4,977</b>
<b>2017-19 Maintenance Level</b>	<b>5,028</b>
Policy -- Comp Total	39
<b>Total Policy Changes</b>	<b>39</b>
<b>2017-19 Policy Level</b>	<b>5,067</b>

***Comments:***

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

**2017-19 Transportation Budget  
Negotiated Conference  
County Road Administration Board  
Capital  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>99,144</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. County Ferry Capital Improvement	706
2. Rural Arterial Trust Capital	42,303
3. County Arterial Preservation	30,590
4. Connecting Washington Investments	9,688
5. Capital Reappropriation	11,039
<b>Policy -- Other Total</b>	<b>94,326</b>
<b>Total Policy Changes</b>	<b>94,326</b>
<b>2017-19 Policy Level</b>	<b>94,326</b>

**Comments:**

The County Road Administration Board (CRAB) administers grants for county transportation projects that best address the program criteria established in accordance with legislative direction.

**1. County Ferry Capital Improvement**

The County Ferry Capital Improvement Program continues payment of construction loans for replacement of the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State) (One-Time)

**2. Rural Arterial Trust Capital**

The Rural Arterial Program provides competitive grants to counties for projects on rural roads. (Rural Arterial Trust Account-State) (One-Time)

**3. County Arterial Preservation**

The County Arterial Preservation Program provides grants to counties for urban and rural arterial road preservation in amounts determined based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (One-Time)

**4. Connecting Washington Investments**

Additional funding is provided to the Rural Arterial Trust Program and County Arterial Preservation Program as planned in the 2015 Connecting Washington investment package. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State) (One-Time)

**5. Capital Reappropriation**

Unused expenditure authority from the 2015-17 biennium is reappropriated in the 2017-19 biennium. (Rural Arterial Trust Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Transportation Improvement Board  
Operating  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>4,063</b>
<b>2017-19 Maintenance Level</b>	<b>4,089</b>
<b>2017-19 Policy Level</b>	<b>4,089</b>

***Comments:***

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.



**2017-19 Transportation Budget  
Negotiated Conference  
Transportation Improvement Board  
Capital  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>267,602</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. SCPP and CHAP Programs	4,030
2. UAP, SP, SCAP, and APP Programs	199,113
3. Connecting Washington Investments	24,357
4. Capital Reappropriation	33,250
<b>Policy -- Other Total</b>	<b>260,750</b>
<b>Total Policy Changes</b>	<b>260,750</b>
<b>2017-19 Policy Level</b>	<b>260,750</b>

**Comments:**

**1. SCPP and CHAP Programs**

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer. (Small City Pavement & Sidewalk Account-State) (One-Time)

**2. UAP, SP, SCAP, and APP Programs**

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP), and Arterial Preservation Program (APP). (Transportation Improvement Account-State) (One-Time)

**3. Connecting Washington Investments**

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Transportation Improvement Account-State; Multimodal Transportation Account-State) (One-Time)

**4. Capital Reappropriation**

Unused expenditure authority from the 2015-17 biennium is reappropriated to the 2017-19 biennium. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Transportation Commission  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>3,129</b>
<b>2017-19 Maintenance Level</b>	<b>2,186</b>
<b><i>Policy Other Changes:</i></b>	
1. WA Transportation Plan Update	350
<b>Policy -- Other Total</b>	<b>350</b>
<b>Total Policy Changes</b>	<b>350</b>
<b>2017-19 Policy Level</b>	<b>2,536</b>

***Comments:***

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges and for fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program; conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

**1. WA Transportation Plan Update**

Funding is provided to update the statewide 20-year transportation plan that is updated every four years.  
(Multimodal Transportation Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Freight Mobility Strategic Investment Board**  
**Operating**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>1,024</b>
<b>2017-19 Maintenance Level</b>	<b>758</b>
<b><i>Policy Other Changes:</i></b>	
1. Road-Rail Conflict Database	60
<b>Policy -- Other Total</b>	<b>60</b>
<b>Total Policy Changes</b>	<b>60</b>
<b>2017-19 Policy Level</b>	<b>818</b>

***Comments:***

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and for minimizing the impact of freight movement on local communities.

**1. Road-Rail Conflict Database**

Funding is provided from a portion of the statewide fuel tax distributed to cities to maintain and update the road-rail conflict database produced as a result of the Joint Transportation Committee's "Study of Road-Rail Conflicts in Cities (2016)." (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget  
Negotiated Conference  
Freight Mobility Strategic Investment Board  
Capital  
Total Appropriated  
(Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>32,494</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	33,753
2. Connecting Washington Investments	17,022
<b>Policy -- Other Total</b>	<b>50,775</b>
<b>Total Policy Changes</b>	<b>50,775</b>
<b>2017-19 Policy Level</b>	<b>50,775</b>

***Comments:***

**1. Capital Projects**

Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State; Highway Safety Account-State; Motor Vehicle Account-Federal; other accounts) (Ongoing)

**2. Connecting Washington Investments**

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (Ongoing)

**2017-19 Transportation Budget  
Negotiated Conference  
State Parks and Recreation Commission  
Operating  
Total Appropriated  
(Dollars In Thousands)**

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	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>986</b>
<b>2017-19 Maintenance Level</b>	<b>986</b>
<b>2017-19 Policy Level</b>	<b>986</b>

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***Comments:***

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

**2017-19 Transportation Budget  
 Negotiated Conference  
 Department of Fish and Wildlife  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>300</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Fish Passage City Study Funds	250
<b>Policy -- Other Total</b>	<b>250</b>
<b>Total Policy Changes</b>	<b>250</b>
<b>2017-19 Policy Level</b>	<b>250</b>

***Comments:***

The Department of Fish and Wildlife provides protection, preservation, management, and restoration of natural environments and the ecological communities that inhabit them, including the management of human use of these environments for public benefit and to further sustainable social and economic needs.

**1. Fish Passage City Study Funds**

Funding is provided to work with the Association of Washington Cities to identify and prioritize city-owned fish passage barriers that require correction, particularly focusing on barriers within the same stream system as state-owned barriers. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>1,240</b>
<b>2017-19 Maintenance Level</b>	<b>1,254</b>
<b>2017-19 Policy Level</b>	<b>1,254</b>

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**Comments:**

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>1,328,128</b>
<b>2017-19 Maintenance Level</b>	<b>1,377,526</b>
<b><i>Policy Other Changes:</i></b>	
1. Underwriter's Discount	4,364
2. Planned Debt Service	15,775
<b>Policy -- Other Total</b>	<b>20,139</b>
<b>Total Policy Changes</b>	<b>20,139</b>
<b>2017-19 Policy Level</b>	<b>1,397,665</b>

***Comments:***

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.



**2017-19 Transportation Budget**  
**Negotiated Conference**  
**Bond Retirement and Interest**  
**Other Revenue Bonds**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>212,224</b>
<b>2017-19 Maintenance Level</b>	<b>225,273</b>
<b>2017-19 Policy Level</b>	<b>225,273</b>

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**Comments:**

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2017-19 Transportation Budget  
 Negotiated Conference  
 Bond Retirement and Interest  
 Bond Sale Expenses  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2015-17 Estimated Expenditures</b>	<b>784</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Bond Sales Costs	873
<b>Policy -- Other Total</b>	<b>873</b>
<b>Total Policy Changes</b>	<b>873</b>
<b>2017-19 Policy Level</b>	<b>873</b>

***Comments:***

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.