

2015-17 Transportation Budget -- 2017 Supplemental
House Chair Proposed
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	99,731
4. I-405 NB Hard Shoulder Running	9,500
5. SR 520 Full Bond Authority	-466,172
Total	-356,941
Pgm K - Public/Private Part-Op	
6. EV Infrastructure Bank	-1,000
Total	-1,000
Pgm M - Highway Maintenance	
7. Additional Federal Authority	5,000
8. Extraordinary Snow & Ice Removal	5,000
9. Hood Canal Bridge	461
10. Unreimbursed Disasters	930
Total	11,391
Pgm P - Preservation	
11. Capital Project Adjustments	35,039
12. Land Mobile Radio System	4,800
Total	39,839
Pgm Q - Traffic Operations - Cap	
13. Capital Project Adjustments	-1,257
Total	-1,257
Pgm S - Transportation Management	
14. On-the-Job Training Grants	118
Total	118

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	Total App
Pgm T - Transpo Plan, Data & Resch	
15. Federal Funding Adjustment	1,325
16. Road Usage Charge Federal Authority	1,429
Total	2,754
Pgm U - Charges from Other Agys	
17. Skagit River Bridge Collapse	1,063
Total	1,063
Pgm V - Public Transportation	
18. Capital Project Adjustments	-18,473
Total	-18,473
Pgm W - WA State Ferries-Cap	
19. Capital Project Adjustments	-14,144
Total	-14,144
Pgm X - WA State Ferries-Op	
20. Extraordinary Boat Moves	792
21. Sprinkler System Testing	371
Total	1,163
Pgm Y - Rail - Cap	
22. Capital Project Adjustments	-6,511
Total	-6,511
Pgm Z - Local Programs-Cap	
23. Capital Project Adjustments	-42,615
Total	-42,615
Total Department of Transportation	-396,154
Washington State Patrol	
Operating	
24. JINDEX	150
25. SPHA Fund Adjustment	-8,400
Total	-8,250

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Department of Licensing	
26. BTM Project Reappropriation	-1,680
27. BTM Project Savings	-704
Total	-2,384
Utilities and Transportation Comm	
28. Grade Crossing Improvements	-1,100
Total	-1,100
WA Traffic Safety Commission	
29. Federal Funding Adjustment	400
Total	400
County Road Administration Board	
30. Capital Project Adjustments	-11,039
Total	-11,039
Transportation Improvement Board	
31. Capital Project Adjustments	-33,250
Total	-33,250
Freight Mobility Strategic Invest	
32. Capital Project Adjustments	-23,089
Total	-23,089
Grand Total	-474,866

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

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

5. SR 520 Full Bond Authority

A reduction is made to correction 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

6. 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

7. Additional Federal Authority

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

8. Extraordinary Snow & Ice Removal

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)

9. Hood Canal Bridge

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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)

10. 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

11. 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)

12. 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

13. Capital Project Adjustments

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

14. 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

15. Federal Funding Adjustment

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)

16. Road Usage Charge Federal Authority

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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

17. 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

18. 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

19. 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

20. 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)

21. 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

22. Capital Project Adjustments

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)

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Pgm Z - Local Programs-Cap

23. 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

24. 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)

25. SPHA Fund Adjustment

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

Department of Licensing

26. BTM Project Reappropriation

Funding for the second phase of DOL's 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 driver software support module. (Highway Safety Account-State) (One-Time)

27. BTM Project Savings

Funding is adjusted for contingency savings realized for the first phase of the Business and Technology Modernization (BTM) Project. The first phase of the BTM Project, completed in December 2016, included procuring an integrated vehicle and driver administration solution and configuring and implementing the vehicles software support module. (Highway Safety Account-State) (One-Time)

Utilities and Transportation Comm

28. 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

29. 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. The state is considered out of compliance with this federal law (which relates to the use of ignition interlock devices by repeat driving under the influence offenders), based on changes made to federal law in the FAST (Fixing America's Surface Transportation) Act. 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)