

2017-19 Transportation Budget -- 2019 Supplemental
HTC Chair Proposed
Total Appropriated
(Dollars In Thousands)

	Total App
Department of Transportation	
Pgm D - Facilities-Cap	
1. Capital Projects	-3,707
Total	-3,707
Pgm F - Aviation	
2. Federal Grant Funds	1,259
3. Reappropriation Adjustment	-436
Total	823
Pgm I - Improvements	
4. Capital Projects	-270,255
Total	-270,255
Pgm M - Highway Maintenance	
5. Damages by Unknown Third Parties	1,349
6. Snow and Ice Contingency	15,000
7. Unreimbursed Disasters	1,300
Total	17,649
Pgm P - Preservation	
8. Capital Projects	-4,778
Total	-4,778
Pgm Q - Traffic Operations - Op	
9. Local Contribution for TMC	100
Total	100
Pgm Q - Traffic Operations - Cap	
10. Capital Projects	-870
Total	-870
Pgm T - Transpo Plan, Data & Resch	
11. I-5 South Sound Study Reapprop	-130
12. I-5/Tacoma Mall Blvd Study Reapprop	-100
13. SR 303 Corridor Study Reapprop	-250
Total	-480

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	Total App
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Pgm U - Charges from Other Agys	
14. Insurance Gap Payment	2,500
15. Legal Costs	3,200
Total	5,700
Pgm W - WA State Ferries-Cap	
16. Capital Projects	-26,908
Total	-26,908
Pgm X - WA State Ferries-Op	
17. WSF Emergency Costs	250
18. WSF Staff Overtime Expenses	3,612
Total	3,862
Pgm Y - Rail - Cap	
19. Capital Projects	-23,353
Total	-23,353
Pgm Z - Local Programs-Cap	
20. Capital Projects	-124,988
Total	-124,988
Total Department of Transportation	-427,205
Washington State Patrol	
Operating	
21. Carbon Monoxide Corrections	518
22. Field Force Vacancies	-3,456
23. Non Field Force Vacancies	-14,846
Total	-17,784
Department of Licensing	
24. Abandoned RV Disposal Reimbursement	140
25. LSO Staffing Reduction	-4,200
Total	-4,060
WA Traffic Safety Commission	
26. Federal Funding Adjustment	2,800
Total	2,800

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	Total App
County Road Administration Board	
27. State Data Center Transition	71
Total	71
Grand Total	-446,178

Comments:

Department of Transportation

Pgm D - Facilities-Cap

1. Capital Projects

Funding is adjusted for several projects. Funding is reduced due to delays in the Olympic Region Maintenance and Administration Facility project and changes in design funding plans for the Northwest Region Headquarters renovation project. Additionally, funds are provided for furniture for the Northwest Region Headquarters. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Pgm F - Aviation

2. Federal Grant Funds

Expenditure authority is increased for federal grant funds received: \$1.2 million for the Methow Valley Airport parking apron project and \$108,500 for the Aviation Economic Impact Study. (Aeronautics Account-Federal) (One-Time)

3. Reappropriation Adjustment

Federal and state funding is reappropriated for the Methow Valley Airport parking apron project and the Aviation Economic Impact Study. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

Pgm I - Improvements

4. Capital Projects

Funding is adjusted to align with updated expenditure estimates. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Local; other accounts) (One-Time)

Pgm M - Highway Maintenance

5. Damages by Unknown Third Parties

Funding is provided to repair damages to highways caused by unknown third parties. (Motor Vehicle Account-State) (One-Time)

6. Snow and Ice Contingency

Funding is provided for extraordinary costs for snow and ice removal during the 2019 winter. (Motor Vehicle Account-State) (One-Time)

7. Unreimbursed Disasters

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

Pgm P - Preservation

8. Capital Projects

Funding is adjusted to align with updated expenditure estimates. (High-Occupancy Toll Lanes Operations Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)

Pgm Q - Traffic Operations - Op

9. Local Contribution for TMC

Additional local authority is provided to WSDOT to expend additional funds received from local partners for the Spokane Regional Transportation Management Center. The Spokane Regional Transportation Management Center, also known as the Spokane Traffic Management Center, is one of the six traffic management centers located across the state and is unique from the other centers in that it is a board-governed partnership funded by multiple local jurisdictions, as well as WSDOT. (Motor Vehicle Account-Local) (One-Time)

Pgm Q - Traffic Operations - Cap

10. Capital Projects

Funding is adjusted to align with updated expenditure estimates. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

Pgm T - Transpo Plan, Data & Resch

11. I-5 South Sound Study Reapprop

Funding is reduced due to a delay in the I-5 South Sound corridor study project schedule. Unfinished work will be funded in the 2019-21 biennial budget. (Motor Vehicle Account-State) (One-Time)

12. I-5/Tacoma Mall Blvd Study Reapprop

Funding is reduced due to a delay in the I-5/Tacoma Mall Blvd study project schedule. Unfinished work will be funded in the 2019-21 biennial budget. (Motor Vehicle Account-State) (One-Time)

13. SR 303 Corridor Study Reapprop

Funding is reduced due to a delay in the SR 303 corridor study project schedule. Unfinished work will be funded in the 2019-21 biennial budget. (Motor Vehicle Account-State) (One-Time)

Pgm U - Charges from Other Agys

14. Insurance Gap Payment

Funding is provided to augment the state-covered level of liability to provide full funding for a recently settled traffic accident claim. (Motor Vehicle Account-State) (One-Time)

15. Legal Costs

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Funding is provided for increased legal costs and lawsuit claims for the Washington State Ferry system. (Motor Vehicle Account-State) (One-Time)

Pgm X - WA State Ferries-Op

17. WSF Emergency Costs

Funding is increased for operating costs incurred in support of emergency capital repairs of vessels. (Puget Sound Ferry Operations Account-State) (One-Time)

18. WSF Staff Overtime Expenses

Funding is provided for additional overtime expenses accrued due to shortages of staff available to fill crew positions. (Puget Sound Ferry Operations Account-State) (One-Time)

Pgm Y - Rail - Cap

19. Capital Projects

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2019 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. An emergency repair project is added for the Palouse River and Coulee City Railroad to restore rail track that is inoperable due to a washout. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-Federal; other accounts) (One-Time)

Washington State Patrol

Operating

21. Carbon Monoxide Corrections

WSP is installing carbon monoxide detectors in existing cars and purchasing pursuit vehicles with the Eco-Boost engine, which has a different exhaust system and a one-piece, cast iron exhaust manifold. (State Patrol Highway Account-State) (One-Time)

22. Field Force Vacancies

Trooper vacancies are estimated to average 73.1 FTEs in FY 2019, compared to the 2018 Supplemental Transportation Budget assumption of 44.8 FTE vacancies on average for the year. The savings reflect only the incremental salary and benefit changes. (State Patrol Highway Account-State) (One-Time)

23. Non Field Force Vacancies

Twelve percent of non-commissioned staff positions were vacant in FY 2018. Savings reflect the full vacancy rate in FY 2018 and 50 percent of the vacancy rate in FY 2019. (State Patrol Highway Account-State) (One-Time)

Department of Licensing

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24. Abandoned RV Disposal Reimbursement

Funding is provided for the abandoned recreational disposal reimbursement program. This new program enables DOL to reimburse costs associated with the disposal of abandoned recreational vehicles when the costs are incurred by registered tow truck operators or other authorized entities at the direction of the state. (Abandoned RV Account-State) (Ongoing)

25. LSO Staffing Reduction

Funding and staffing levels are reduced to align with current demand for Enhanced Driver's Licenses and Enhanced Identicards at licensing services offices. (Highway Safety Account-State) (Ongoing)

WA Traffic Safety Commission

26. Federal Funding Adjustment

Expenditure authority is increased to adjust for additional federal grants received from the National Highway Traffic Safety Administration and for a crash reporting sampling system. (Highway Safety Account-Federal) (One-Time)

County Road Administration Board

27. State Data Center Transition

Funding is provided for CRAB to move network equipment from the agency data center to the state WaTech data center. Agencies are required to move all existing and new servers to the state data center under state law (enacted in 2015) and the Office of the Chief Information Officer's Policy 184. CRAB received an extension until June 30th, 2019. (Motor Vehicle Account-State) ()