

2015-17 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	68,155
2015-17 Carryforward Level	63,704
2015-17 Maintenance Level	67,482
Policy Other Changes:	
1. Toll Facility Maintenance Shift	-533
2. Remove Market Rate Adjustment	-832
3. SSB 5481	3,000
4. Roadside Toll System O&M	5,889
5. Membership Dues Reduction	-24
6. Toll Operations and Management	1,102
7. I-405 Express Toll Lanes Operations	6,831
8. Additional SR 520 O&M Reserve	2,157
9. Toll Operations	<u>-8</u>
Policy -- Other Total	17,582
Total Policy Changes	17,582
Total 2015-17 Biennium	<u>85,064</u>

Comments:

1. Toll Facility Maintenance Shift - Funding is shifted for ongoing maintenance in the Tacoma Narrows Toll Bridge Account from the Tolling Program to the Maintenance Program. (Tacoma Narrows Toll Bridge Account-State) Ongoing

2. Remove Market Rate Adjustment - Funding is reduced due to a favorable agreement with the current customer service center vendor. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State) Ongoing

3. SSB 5481 - Funding is provided to implement Substitute Senate Bill No. 5481, which will improve integration between the Good 2 Go electronic tolling system with the pay by mail system through increased communication with customers, mobile platforms for customers to manage their Good 2 Go accounts, and a toll amnesty plan. Ongoing staff support to manage the e-mail and phone notices, as well as the mobile platforms will cost \$237,000 per biennium. (State Route Number 520 Civil Penalties Account-State) One-time

4. Roadside Toll System O&M - Funding is provided for increased toll system operations and maintenance. Funding is not included for traditional roadway and bridge maintenance. (Various accounts) Ongoing

5. Membership Dues Reduction - Funding is reduced for tolling program membership dues to establish a base level of funding at \$5,000 per biennium for the Alliance for Toll Interoperability. Funding that had been provided in the Department's base level of funding for membership in the International Bridge Tunnel and Turnpike Association is eliminated. (Motor Vehicle Account-State) Ongoing

6. Toll Operations and Management - Funding is provided to transition ongoing costs for tolling consultants and FTEs from the capital improvements program to the tolling program. Motor Vehicle funds are used to fund 4.25 FTEs, increases for the cost of forecasting and consultants, and additional funds for goods and services that cannot be charged to toll facility accounts. (Various accounts) Ongoing

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Total Appropriated

7. I-405 Express Toll Lanes Operations - Funding is provided to begin tolling the express toll lanes on I-405 between Lynnwood and Bellevue. The Department of Transportation is scheduled to open the I-405 express toll lanes in Fall 2014. (I-405 Express Toll Lanes Operations Account-State) Ongoing

8. Additional SR 520 O&M Reserve - Funding is put into reserve for the SR 520 floating bridge to meet bond covenant legal obligations. (SR-520 Corridor Account-State) Ongoing

9. Toll Operations - Funding is reduced for toll operations and consultant support costs of tolled facilities. Costs are also adjusted between accounts to ensure proper allocation of shared costs. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	72,002
2015-17 Carryforward Level	72,795
2015-17 Maintenance Level	73,524
Total 2015-17 Biennium	73,524

Comments:

2015-17 Transportation Budget
Department of Transportation
Pgm D - Facilities-Operating
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	26,114
2015-17 Carryforward Level	26,447
2015-17 Maintenance Level	27,132
Total 2015-17 Biennium	27,132

Comments:

2015-17 Transportation Budget
Department of Transportation
Pgm D - Facilities-Capital
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	23,859
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	4,481
Policy -- Other Total	4,481
Total Policy Changes	4,481
<u>Total 2015-17 Biennium</u>	<u>4,481</u>

Comments:

1. Capital Projects - Funding is provided for preservation and improvement minor works projects at Department of Transportation buildings, administrative support and Olympic Region site acquisition debt service payments. (Motor Vehicle Account-State, Transportation Partnership Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	10,059
2015-17 Carryforward Level	9,534
2015-17 Maintenance Level	11,568
Policy Other Changes:	
1. Aviation Emergency Services	98
2. Additional State Grants	637
Policy -- Other Total	735
Total Policy Changes	735
<u>Total 2015-17 Biennium</u>	<u>12,303</u>

Comments:

1. Aviation Emergency Services - Funding is provided for the Aviation Search and Rescue program to increase reimbursement authorization for partner entities, travel to support added trainings and additional flight hours to cross-train existing department staff. (Aeronautics Account-State) Ongoing

2. Additional State Grants - Funding is provided for additional state aviation grants supported by revenue generated in Senate Bill No. 5324 (aircraft excise taxes). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Aeronautics Account - State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	49,437
2015-17 Carryforward Level	50,554
2015-17 Maintenance Level	51,266
Policy Other Changes:	
1. SSB 5820 Surplus Property	-146
Policy -- Other Total	-146
Total Policy Changes	-146
Total 2015-17 Biennium	51,120

Comments:

1. SSB 5820 Surplus Property - Funding is reduced to reflect decreased costs related to advertising the sale of surplus property.
(Motor Vehicle Account- State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	3,245,096
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	1,492,459
2. SR 520 Full Appropriation Authority	367,792
3. SR 520 Westside Design	15,000
4. SR 99 Construction Mitigation	17,000
5. I-5 JBLM Corridor- Early Design	3,700
6. Alaskan Way Viaduct Fund Shift	0
Policy -- Other Total	1,895,951
Total Policy Changes	1,895,951
Total 2015-17 Biennium	1,895,951

Comments:

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various accounts) One-time

2. SR 520 Full Appropriation Authority - Funding is provided for the full appropriation authority necessary to construct the SR 520 floating bridge replacement project for the 2015-17 biennium. The additional appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. The Director of the Office of Financial Management shall consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Account-State) One-time

3. SR 520 Westside Design - Funding is provided to advance design and right-of-way acquisitions for the currently unfunded Westside of the SR 520 corridor between I-5 and Lake Washington for the 2015-17 biennium. (State Route Number 520 Corridor Account-State) One-time

4. SR 99 Construction Mitigation - Funding is provided for enhanced transit services and transportation demand management to offset decreased throughput south of Seattle during the construction of the deep bored tunnel along the central Seattle waterfront. (Transportation Partnership Account-State) One-time

5. I-5 JBLM Corridor- Early Design - Funding is provided for the I-5/JBLM Corridor-Early Design project (300596S). These funds shall only be used to design and construct projects that add general purpose lanes within the I-5 JBLM Corridor. Connecting Washington Account funds shall not be used to construct high occupancy vehicle lanes, high occupancy toll lanes, or express toll lanes. (Connecting Washington Account- State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	90,927
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	104,622
2. Bridge Rail Retrofit Improvements	2,000
Policy -- Other Total	106,622
Total Policy Changes	106,622
<u>Total 2015-17 Biennium</u>	<u>106,622</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various accounts) Ongoing

2. Bridge Rail Retrofit Improvements - Funding is provided for bridge rail retrofit improvements. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	140,261
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>109,269</u>
Policy -- Other Total	109,269
Total Policy Changes	109,269
<u>Total 2015-17 Biennium</u>	<u>109,269</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various accounts) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	67,325
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>48,655</u>
Policy -- Other Total	48,655
Total Policy Changes	48,655
<u>Total 2015-17 Biennium</u>	<u>48,655</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various accounts) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm I5 - Improvements - Pgm Support
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	28,963
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>28,963</u>
Policy -- Other Total	28,963
Total Policy Changes	28,963
<u>Total 2015-17 Biennium</u>	<u>28,963</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various accounts) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	589
2015-17 Carryforward Level	574
2015-17 Maintenance Level	582
Policy Other Changes:	
1. Electric Highway Charging Network	1,000
Policy -- Other Total	1,000
Total Policy Changes	1,000
Total 2015-17 Biennium	1,582

Comments:

1. Electric Highway Charging Network - Funding is provided for eight additional electric vehicle fast-charging stations along the Puget Sound I-5 corridor and I-90 from Seattle to Spokane. Funding is not provided for the Moses Lake location because a station is being installed by a private entity as part of a settlement with the Department of Ecology due to past air quality violations. If Senate Bill No. 5333 is not enacted by June 30, 2015, the amount provided lapses. (Transportation Innovative Partnership Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	408,358
2015-17 Carryforward Level	403,910
2015-17 Maintenance Level	404,665
Policy Other Changes:	
1. Toll Facility Maintenance Shift	533
2. Toll Facility Maintenance Increase	3,996
3. Toll Facility Fund Shift	0
4. Local Government Assessments	659
5. Oregon Bridge Agreements	<u>692</u>
Policy -- Other Total	5,880
Total Policy Changes	5,880
Total 2015-17 Biennium	<u>410,545</u>

Comments:

1. Toll Facility Maintenance Shift - Funding for on-going maintenance in the Tacoma Narrows Toll Bridge Account are shifted from the tolling program to the maintenance program. (Tacoma Narrows Toll Bridge Account-State) Ongoing

2. Toll Facility Maintenance Increase - Funding is provided to maintain the new Tacoma Narrows Bridge and the new SR 520 Floating Bridge with toll revenue. (Tacoma Narrows Toll Bridge Account-State, State Route Number 520 Corridor Account-State) Ongoing

4. Local Government Assessments - Additional appropriation authority is requested for property assessments made by local governments for purposes such as emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. The request also includes appropriation authority to pay the cost of local assessments related to state highway rights-of-way. (Motor Vehicle Account-State) Ongoing

5. Oregon Bridge Agreements - Funding is provided to reimburse the Oregon Department of Transportation for the Washington State Department of Transportation's share of increased maintenance costs of six highway bridges over the Columbia River. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	314,953
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>252,591</u>
Policy -- Other Total	252,591
Total Policy Changes	252,591
<u>Total 2015-17 Biennium</u>	<u>252,591</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highway facilities. These projects also restore existing safety features. (Various accounts) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	280,467
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	106,407
2. SR 520- New Bridge Preservation	720
3. Tacoma Narrows Bridge R&R	<u>-732</u>
Policy -- Other Total	106,395
Total Policy Changes	106,395
<u>Total 2015-17 Biennium</u>	<u>106,395</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highway facilities. These projects also restore existing safety features. (Various accounts) Ongoing

2. SR 520- New Bridge Preservation - Funding is provided the replacement of aging toll equipment, consistent with the cost estimates and assumptions for review and certification by the Consulting Engineer as outlined in the SR 520 Master Resolution No. 1117. (State Route Number 520 Corridor Account-State) One-time

3. Tacoma Narrows Bridge R&R - Funding is reduced after shifting funding for preserving the new Tacoma Narrows Bridge into the 2013-15 biennium that had been planned to be used in the 2015-17 biennium. (Tacoma Narrows Toll Bridge Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	74,535
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. SR 167 HOT Lanes Equipment Repair	800
2. Capital Projects	68,622
Policy -- Other Total	69,422
Total Policy Changes	69,422
<u>Total 2015-17 Biennium</u>	<u>69,422</u>

Comments:

1. SR 167 HOT Lanes Equipment Repair - Funding is provided to replace the original equipment purchased for the pilot project. (High Occupancy Toll Lanes Operations Account-State) One-time

2. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highway facilities. These projects also restore existing safety features. (Various accounts) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm P4 - Preservation - Pgm Support
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	48,508
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>48,508</u>
Policy -- Other Total	48,508
Total Policy Changes	48,508
<u>Total 2015-17 Biennium</u>	<u>48,508</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highway facilities. These projects also restore existing safety features. (Various accounts) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	52,355
2015-17 Carryforward Level	53,161
2015-17 Maintenance Level	53,684
Policy Other Changes:	
1. Olympic Region Congestion Mgmt.	188
Policy -- Other Total	188
Total Policy Changes	188
Total 2015-17 Biennium	53,872

Comments:

1. Olympic Region Congestion Mgmt. - Funding is provided for a full time operations engineer to operate the \$22M in traffic congestion management system upgrades along the I-5 Joint Base Lewis-McChord corridor that will come online in 2015. (Motor Vehicle Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	14,267
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>12,230</u>
Policy -- Other Total	12,230
Total Policy Changes	12,230
<u>Total 2015-17 Biennium</u>	<u>12,230</u>

Comments:

1. Capital Projects - Funding is provided for intelligent transportation system projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation. (Various accounts) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	28,490
2015-17 Carryforward Level	28,627
2015-17 Maintenance Level	29,075
Policy Other Changes:	
1. On the Job Training Grants	250
2. Content Management and Web Upgrade	140
3. Communications Office Reduction	-500
4. DBE Community Engagement	288
Policy -- Other Total	178
Total Policy Changes	178
Total 2015-17 Biennium	29,253

Comments:

- 1. On the Job Training Grants** - Funding is provided to accommodate federal funding received for on-the-job training grants. (Motor Vehicle Account-Federal) Ongoing
- 2. Content Management and Web Upgrade** - Funding is provided to update the Department of Transportation's website content management system and upgrade the website. (Motor Vehicle Account-State) Ongoing
- 3. Communications Office Reduction** - Funding for graphics and customer service within the Communications Office at the Department of Transportation headquarters is reduced by \$500,000. (Motor Vehicle Account- State) Ongoing
- 4. DBE Community Engagement** - Funding is provided for a Disadvantaged Business Enterprise community engagement position to increase the pool of disadvantaged businesses available for the Department of Transportation contracts. (Motor Vehicle Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	49,474
2015-17 Carryforward Level	48,922
2015-17 Maintenance Level	49,462
Total 2015-17 Biennium	49,462

Comments:

2015-17 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	77,666
2015-17 Carryforward Level	76,956
2015-17 Maintenance Level	79,443
Total 2015-17 Biennium	79,443

Comments:

2015-17 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	111,630
2015-17 Carryforward Level	60,090
2015-17 Maintenance Level	115,212
Policy Other Changes:	
1. Oversight of State Grant Programs	165
Policy -- Other Total	165
Total Policy Changes	165
Total 2015-17 Biennium	115,377

Comments:

1. Oversight of State Grant Programs - Funding is provided for one FTE to administer state grants. (Multimodal Account-State)
Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	379,013
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	261,185
2. Unified Customer Accounts	325
Policy -- Other Total	261,510
Total Policy Changes	261,510
<u>Total 2015-17 Biennium</u>	<u>261,510</u>

Comments:

1. Capital Projects - Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Various Accounts) One-time

2. Unified Customer Accounts - Funding is provided for in-house staff and consultants to gather requirements and develop a Request for Proposals for a ticketing system that would be integrated with the Tolling system. Washington State Ferries is currently operating with a ticketing system that is inefficient and past its useful life. Pairing the development of a replacement system with the Tolling Division customer service center development currently underway offers a unique chance to unify service and have one account-based system for all customers of the Tolling Division and Ferries. (Puget Sound Capital Construction Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	483,525
2015-17 Carryforward Level	488,065
2015-17 Maintenance Level	469,947
Policy Other Changes:	
1. Connecting Washington Appropriation	-15,625
2. WSF HQ Lease reduction	-1,255
3. Reservations System Operations	309
Policy -- Other Total	-16,571
Total Policy Changes	-16,571
<u>Total 2015-17 Biennium</u>	<u>453,376</u>

Comments:

1. Connecting Washington Appropriation - Funding is reduced to offset appropriations that are made in Senate Bill 5988 (new funding and appropriations). (Puget Sound Ferry Operations Account-State) Ongoing

2. WSF HQ Lease reduction - Funding is reduced to reflect a 40 percent reduction in lease costs for Washington State Ferries Head Quarters lease. Funding is reduced by \$1.255M in operating and \$1.684M in capital, for a total reduction of \$2.94M in 2015-17. (Puget Sound Ferry Operations Account-State) Ongoing

3. Reservations System Operations - Funding is provided for required operational improvements to the reservation system. (Puget Sound Ferry Operations Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	46,026
2015-17 Carryforward Level	47,768
2015-17 Maintenance Level	58,789
Total 2015-17 Biennium	58,789

Comments:

2015-17 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	484,897
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>382,526</u>
Policy -- Other Total	382,526
Total Policy Changes	382,526
<u>Total 2015-17 Biennium</u>	<u>382,526</u>

Comments:

1. Capital Projects - Funding is provided for capital improvements to support intercity passenger rail service, including American Recovery and Reinvestment Act grants to further improve Amtrak Cascades service; emergent freight rail assistance to improve the movement of goods throughout the state; and low interest loans for improvements to publicly owned rail infrastructure. (Multimodal Transportation Account-State, Federal and Private/Local, Transportation Infrastructure Account-State and Essential Rail Assistance Account) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	11,239
2015-17 Carryforward Level	11,401
2015-17 Maintenance Level	11,553
Policy Other Changes:	
1. Multiuse Roadway Grants	131
Policy -- Other Total	131
Total Policy Changes	131
Total 2015-17 Biennium	11,684

Comments:

1. Multiuse Roadway Grants - Funding is provided for grants to counties related to the operation of all-terrain vehicles on public roads. (Multiuse Roadway Safety Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	75,482
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>38,444</u>
Policy -- Other Total	38,444
Total Policy Changes	38,444
<u>Total 2015-17 Biennium</u>	<u>38,444</u>

Comments:

1. Capital Projects - Funding is provided for local highway projects and grant programs as described in the LEAP Transportation Document 2015-2 ALL PROJECTS, including the Pedestrian/Bicycle Safety and Safe Route to Schools grant programs. (Various Transportation Accounts) One-time

2015-17 Transportation Budget
Washington State Patrol
Operating
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	401,550
2015-17 Carryforward Level	405,538
2015-17 Maintenance Level	411,410
Policy Other Changes:	
1. Connecting Washington Investments	-15,000
2. Breath Test Instrument Replacement	2,039
3. Target Zero Team Funding	4,212
4. PremiereOne CAD Upgrades and Maint.	206
5. NICE Logging Recorder Maint.	287
6. Fund Items with Existing Resources	-6,744
Policy -- Other Total	-15,000
Total Policy Changes	-15,000
Total 2015-17 Biennium	396,410

Comments:

1. Connecting Washington Investments - Funding is reduced to offset appropriations that are made in Senate Bill No. 5988 (New law budget). (State Patrol Highway Account-State) Ongoing

2. Breath Test Instrument Replacement - Funding is provided for 200 evidential breath test instruments. (State Patrol Highway Account-State) One-time

3. Target Zero Team Funding - Funding is provided to continue the Target Zero teams in Spokane and Yakima counties that had been funded with a grant from the Washington Traffic Safety Commission that will expire in June 2015. (State Patrol Highway Account-State) Ongoing

4. PremiereOne CAD Upgrades and Maint. - Funding is provided for maintenance of the PremiereOne Computer Aided Dispatch System that was purchased as part of the P25 narrowbanding project. (State Patrol Highway Account-State) Ongoing

5. NICE Logging Recorder Maint. - Funding is provided for maintenance of the NICE Systems, Inc. logging recorder system. (State Patrol Highway Account-State) Ongoing

6. Fund Items with Existing Resources - Funding is reduced to offset the addition of the following items that are being funded within existing appropriation levels: ongoing funding for Target Zero teams in Yakima and Spokane counties and maintenance agreements on NICE and PremiereOne CAD, and one-time funding for statewide replacement of breath test instruments. (State Patrol Highway Account-State) Ongoing

2015-17 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
 (Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	2,661
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Emergency Preservation and Repair	200
2. Academy Asphalt Overlay & Skid Pan	2,350
3. Infrastructure Roof Repairs	560
4. Weigh Station Preservation	150
5. Generator Replacement	500
6. Building Exterior Envelope Preserv,	150
7. Pavement Preservation	350
8. Energy Efficiency Projects	700
9. Academy Training Tank Preservation	300
Policy -- Other Total	<u>5,260</u>
Total Policy Changes	5,260
Total 2015-17 Biennium	<u>5,260</u>

Comments:

1. Emergency Preservation and Repair - Funding is provided for emergency repairs on facilities during the 2015-17 biennium. (State Patrol Highway Account-State) One-time

2. Academy Asphalt Overlay & Skid Pan - Funding is provided for repairs and preservation to the drive course at the Shelton Academy. (State Patrol Highway Account-State) One-time

3. Infrastructure Roof Repairs - Funding is provided for infrastructure roof repairs at facilities around the state. (State Patrol Highway Account-State) One-time

4. Weigh Station Preservation - Funding is provided for preservation of the Goldendale weigh station. (State Patrol Highway Account-State) One-time

5. Generator Replacement - Funding is provided for five generator replacements at communication centers. (State Patrol Highway Account-State) One-time

6. Building Exterior Envelope Preserv, - Funding is provided for building maintenance at the Union Gap inspection building and Tacoma district headquarters and inspection buildings. (State Patrol Highway Account-State) One-time

7. Pavement Preservation - Funding is provided for pavement preservation at the Spokane and Wenatchee district headquarters. (State Patrol highway Account-State) One-time

8. Energy Efficiency Projects - Funding is provided for lighting and HVAC upgrades at the Marysville and Yakima district headquarters, the Moses Lake detachment office, and the south Seattle detachment office. (State Patrol Highway Account-State) One-time

2015-17 Transportation Budget
Washington State Patrol
Capital
Total Appropriated

9. Academy Training Tank Preservation - Funding is provided for the first of two phases of preservation of the training tank at the Shelton Academy. (State Patrol Highway Account-State) One-time

2015-17 Transportation Budget
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	260,244
2015-17 Carryforward Level	247,684
2015-17 Maintenance Level	252,306
Policy Other Changes:	
1. Commercial Driver License Workload	164
2. Business and Tech Modernization	27,412
3. PRFT System continuation	5,059
4. Central Issuance System	3,450
5. Ignition Interlock Assistance	2,431
6. Federal Grant Authority	2,642
7. Quick Title Service Fees-SB 5025	57
8. Distracted Driving-SB 5656	63
9. CDL Third-Party Tester	-174
Policy -- Other Total	41,104
Total Policy Changes	41,104
Total 2015-17 Biennium	293,410

Comments:

1. Commercial Driver License Workload - Funding is provided for one licensing services representative to conduct refresher training for Commercial Driver's License (CDL) knowledge and skills test examiners, and to conduct audits of CDL testers to ensure that CDL tests are performed in accordance with federal standards. (Highway Safety Account-State) Ongoing

2. Business and Tech Modernization - Funding is provided for the vehicle portion of the business and technology modernization project to modernize the agency computer systems. (Highway Safety Account-State) One-time

3. PRFT System continuation - Funding is provided for the second and final phase of the prorated and fuel tax system. (Motor Vehicle Account-State) One-time

4. Central Issuance System - Funding is provided for the second and final phase of the updated central issuance system for the production and distribution of driver's licenses and identification cards. (Highway Safety Account-State) One-time

5. Ignition Interlock Assistance - Funding is provided for the Ignition Interlock Program, which provides funding for ignition interlock devices for low-income drivers at no cost. (Ignition Interlock Device Revolving Account-State) Ongoing

6. Federal Grant Authority - Funding is provided for federal grants that will be used to implement new federal commercial driver licensing requirements and fuel tax evasion investigations and compliance efforts. (Highway Safety Account-Federal, Motor Vehicle Fund-Federal) One-time

7. Quick Title Service Fees-SB 5025 - Funding is provided for system modifications related to the implementation of Senate Bill No. 5025 (quick title service fees). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Motor Vehicle Account-State) One-time

8. Distracted Driving-SB 5656 - Funding is provided for system modifications needed to implement Senate Bill No. 5656 (distracted driving). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Highway Safety Account-State) One-time

2015-17 Transportation Budget
Department of Licensing
Total Appropriated

9. CDL Third-Party Tester - Funding is reduced for reimbursements for third party CDL testers as the department will no longer be collecting all the fees and then reimbursing testers. (Highway Safety Account-State) Ongoing

2015-17 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	1,575
2015-17 Carryforward Level	1,012
2015-17 Maintenance Level	1,102
Policy Other Changes:	
1. Local Government Studies	<u>250</u>
Policy -- Other Total	250
Total Policy Changes	250
Total 2015-17 Biennium	<u>1,352</u>

Comments:

1. Local Government Studies - Funding is provided from statewide fuel taxes distributed to cities under RCW 46.46.110(2) for studies in the 2015-17 biennium. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
LEAP Committee
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	527
2015-17 Carryforward Level	545
2015-17 Maintenance Level	563
Total 2015-17 Biennium	563

Comments:

**2015-17 Transportation Budget
Special Approps to the Governor
Total Appropriated
(Dollars in Thousands)**

	STC Working Version Current Law
2013-15 Estimated Expenditures	0
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. CTS Rate Adjustment	-76
2. Archives/Records Management	33
3. Audit Services	-3
4. Legal Services	535
5. Office of Chief Information Officer	137
6. Administrative Hearings	-2
7. CTS Central Services	189
8. DES Central Services	467
9. Fleet Program Rate Reduction	-22
10. OFM Central Services	1,269
11. Self-Insurance Liability Premium	<u>-3,522</u>
Policy -- Other Total	-995
Total Policy Changes	-995
Total 2015-17 Biennium	<u>-995</u>

Comments:

1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. (Various Transportation Accounts) Ongoing

2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Various Transportation Accounts) Ongoing

3. Audit Services - Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services. (Various Transportation Accounts) Ongoing

4. Legal Services - Agency budgets are adjusted to update each agency's allocated share of charges, which includes a 1 percent reduction in legal services. (Various Transportation Accounts) Ongoing

5. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (Various Transportation Accounts) Ongoing

6. Administrative Hearings - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour. (Various Transportation Accounts) Ongoing

7. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. (Various Transportation Accounts) Ongoing

**2015-17 Transportation Budget
Special Approps to the Governor
Total Appropriated**

8. DES Central Services - DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee and small agency financial services. Fees for personnel services and risk management will be transferred with the programs to the Office of Financial Management. (Various Transportation Accounts) Ongoing

9. Fleet Program Rate Reduction - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. (Various Transportation Accounts) Ongoing

10. OFM Central Services - OFM Central Service - Costs for budget, accounting and forecasting functions at the Office of Financial Management will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. (Various Transportation Accounts) Ongoing

11. Self-Insurance Liability Premium - Self-Insurance Liability Premium - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (Various Transportation Accounts) Ongoing

2015-17 Transportation Budget
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	1,812
2015-17 Carryforward Level	897
2015-17 Maintenance Level	911
Policy Other Changes:	
1. Local Government Studies	<u>1,035</u>
Policy -- Other Total	1,035
Total Policy Changes	1,035
Total 2015-17 Biennium	<u>1,946</u>

Comments:

1. Local Government Studies - Funding is provided from statewide fuel taxes distributed to counties under RCW 46.46.120(3) for studies in the 2015-17 biennium. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Dept of Enterprise Services
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	502
2015-17 Carryforward Level	502
2015-17 Maintenance Level	502
Total 2015-17 Biennium	502

Comments:

2015-17 Transportation Budget
Utilities and Transportation Comm
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	504
2015-17 Carryforward Level	504
2015-17 Maintenance Level	504
Total 2015-17 Biennium	504

Comments:

2015-17 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	45,625
2015-17 Carryforward Level	25,568
2015-17 Maintenance Level	25,656
Policy Other Changes:	
1. Pedestrian Safety Advisory Council	99
2. Reduce Authority to Available Resou	-750
3. Federal Authority Reappropriation	6,500
Policy -- Other Total	5,849
Total Policy Changes	5,849
Total 2015-17 Biennium	31,505

Comments:

- 1. Pedestrian Safety Advisory Council** - Funding is provided for implementation of Senate Bill No. 5957 (pedestrian safety advisory council). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Highway Safety Account-State) Ongoing
- 2. Reduce Authority to Available Resou** - Funding is reduced to the amount of available revenue. (School Zone Safety Account-State) Ongoing
- 3. Federal Authority Reappropriation** - Funding is provided to reimburse the Washington State Department of Transportation for certain federally-funded, safety-related projects. The funding is a reappropriation of funds not fully spent in the 2011-13 and 2013-15 fiscal biennia. (Highway Safety Account-Federal) One-time

**2015-17 Transportation Budget
Archaeology & Historic Preservation
Total Appropriated**
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	433
2015-17 Carryforward Level	440
2015-17 Maintenance Level	446
Total 2015-17 Biennium	446

Comments:

2015-17 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	4,580
2015-17 Carryforward Level	4,646
2015-17 Maintenance Level	4,733
Total 2015-17 Biennium	4,733

Comments:

2015-17 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	100,100
2015-17 Carryforward Level	0
2015-17 Maintenance Level	79,956
Total 2015-17 Biennium	79,956

Comments:

2015-17 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	3,900
2015-17 Carryforward Level	4,032
2015-17 Maintenance Level	3,915
Total 2015-17 Biennium	3,915

Comments:

2015-17 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	247,101
2015-17 Carryforward Level	0
2015-17 Maintenance Level	183,383
Total 2015-17 Biennium	183,383

Comments:

2015-17 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	3,503
2015-17 Carryforward Level	2,246
2015-17 Maintenance Level	2,264
Policy Other Changes:	
1. Ferry riders survey	-150
Policy -- Other Total	-150
Total Policy Changes	-150
Total 2015-17 Biennium	2,114

Comments:

1. Ferry riders survey - Funding is reduced for the ferry riders survey commonly known as the Ferry Riders Opinion Group. (Motor Vehicle Account-State) Ongoing

**2015-17 Transportation Budget
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)**

	STC Working Version Current Law
2013-15 Estimated Expenditures	32,420
2015-17 Carryforward Level	917
2015-17 Maintenance Level	929
Policy Other Changes:	
1. Capital Projects	23,442
2. Eliminate Deputy Director Position	<u>-200</u>
Policy -- Other Total	23,242
Total Policy Changes	23,242
Total 2015-17 Biennium	<u>24,171</u>

Comments:

1. Capital Projects - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board. (Various Accounts) One-time

2. Eliminate Deputy Director Position - Funding is reduced to reflect elimination of the temporary funding that was provided in the 2012 supplemental budget for a deputy director as the agency transitioned to a new director. (Motor Vehicle Account-State) Ongoing

2015-17 Transportation Budget
Freight Mobility Strategic Invest
Operating
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	904
2015-17 Carryforward Level	917
2015-17 Maintenance Level	929
Policy Other Changes:	
1. Eliminate Deputy Director Position	-200
Policy -- Other Total	-200
Total Policy Changes	-200
Total 2015-17 Biennium	729

Comments:

1. Eliminate Deputy Director Position - Funding is reduced to reflect elimination of the temporary funding that was provided in the 2012 supplemental budget for a deputy director as the agency transitioned to a new director. (Motor Vehicle Account-State) Ongoing

2015-17 Transportation Budget
Freight Mobility Strategic Invest
Capital
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	31,516
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	<u>23,442</u>
Policy -- Other Total	23,442
Total Policy Changes	23,442
<u>Total 2015-17 Biennium</u>	<u>23,442</u>

Comments:

1. Capital Projects - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board.
(Various Accounts) One-time

2015-17 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	986
2015-17 Carryforward Level	986
2015-17 Maintenance Level	986
Total 2015-17 Biennium	986

Comments:

2015-17 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	1,203
2015-17 Carryforward Level	1,216
2015-17 Maintenance Level	1,212
Total 2015-17 Biennium	1,212

Comments:

2015-17 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	1,220,602
2015-17 Carryforward Level	0
2015-17 Maintenance Level	1,281,532
Policy Other Changes:	
1. Underwriter's Discount	3,280
2. Planned Debt Service	32,147
Policy -- Other Total	35,427
Total Policy Changes	35,427
Total 2015-17 Biennium	1,316,959

Comments:

1. Underwriter's Discount - Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Various Transportation Accounts) One-time

2. Planned Debt Service - Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Various Transportation Accounts) Ongoing

2015-17 Transportation Budget
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	69,913
2015-17 Carryforward Level	0
2015-17 Maintenance Level	200,637
Total 2015-17 Biennium	200,637

Comments:

2015-17 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	STC Working Version Current Law
2013-15 Estimated Expenditures	1,274
2015-17 Carryforward Level	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Bond Sales Costs	<u>657</u>
Policy -- Other Total	657
Total Policy Changes	657
<u>Total 2015-17 Biennium</u>	<u>657</u>

Comments:

1. Bond Sales Costs - Funding is provided for costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Various Transportation Accounts) One-time

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