

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
(Dollars In Thousands)

	Total App
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Department of Transportation	
Pgm B - Toll Op & Maint-Op	
1. I-405 Project Prioritization	250
2. I-405 Toll Operations	4,370
3. SR-167 Vendor Costs	511
Total	5,131
 Pgm D - Facilities-Cap	
4. Capital Projects	3,363
Total	3,363
 Pgm F - Aviation	
5. Airport Aid Reappropriation	420
Total	420
 Pgm I - Improvements	
6. Capital Projects	-12,959
7. Sales Tax Repayment	3,719
8. SR 3/SR 16 Practical Design Study	401
9. SR 520 Full Bond Authority	645
10. US 2 Trestle IJR	1,500
Total	-6,694
 Pgm M - Highway Maintenance	
11. Damages by Known Third Parties	2,110
12. Encampment Safety Improvements	1,000
13. Local Government Stormwater Fees	2,827
14. Northwest Avalanche Center	25
Total	5,962
 Pgm P - Preservation	
15. Capital Projects	75,285
16. Legal Settlement Fees	5,000
17. Sales Tax Repayment	149
Total	80,434

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
(Dollars In Thousands)

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Pgm Q - Traffic Operations - Op	
18. Incident Response Vehicles	1,470
Total	1,470
Pgm Q - Traffic Operations - Cap	
19. Capital Projects	2,727
Total	2,727
Pgm S - Transportation Management	
20. On the Job Training Grants	50
21. Strategic Highway Research Grants	875
Total	925
Pgm T - Transpo Plan, Data & Resch	
22. Additional Federal Authority	1,457
Total	1,457
Pgm U - Charges from Other Agys	
23. Labor Relations Services	613
Total	613
Pgm V - Public Transportation	
24. Rail Transit Safety Oversight	346
25. Regional Mobility Reappropriation	8,242
Total	8,588
Pgm W - WA State Ferries-Cap	
26. Capital Projects	98,701
Total	98,701
Pgm X - WA State Ferries-Op	
27. Eagle Harbor Maintenance Staff	165
28. Reservations System Operations	158
29. Third Olympic Class Vessel Oper	1,259
30. Vessel Maintenance	5,908
Total	7,490

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
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Pgm Y - Rail - Op	
31. New Amtrak Cascades Service	256
Total	256
Pgm Y - Rail - Cap	
32. Capital Projects	142,154
Total	142,154
Pgm Z - Local Programs-Cap	
33. Capital Projects	16,144
Total	16,144
Total Department of Transportation	369,141
Washington State Patrol	
Capital	
34. Emergency Generator Shelter	175
35. Infrastructure Communcations	130
36. Marysville Fire Suppression System	100
37. Steptoe Butte Tower Replacement	275
Total	680
Operating	
38. JINDEX Program	760
39. Recruitment and Retention	150
Total	910
Total Washington State Patrol	1,590
Department of Licensing	
40. 2SSB 6236 24/7 Sobriety Program	163
41. BTM Staff Consolidation	1,323
42. Business and Tech Modernization	6,742
43. Enhanced Driver License Workload	2,421
44. Licensing Service Representatives	1,422

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
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45. Non-Domiciled CDL/CLP	335
46. SB 6200 Steelhead Lic., Plate	43
47. SSB 6254 Purple Heart Lic., Plate	29
Total	12,478
 Utilities and Transportation Comm	
48. Grade Crossing Improvements	1,100
Total	1,100
 County Road Administration Board	
49. Increase Authority	9,000
Total	9,000
 Transportation Improvement Board	
50. Increase Authority	68,718
Total	68,718
 Freight Mobility Strategic Invest	
51. Capital Projects	518
Total	518
 Department of Ecology	
52. Fish Passage Barrier Work	131
Total	131
 Dept of Fish and Wildlife	
53. Fish Barrier Removal Planning	100
Total	100
 Bond Retirement and Interest	
54. Bond Sale Cost Adjustment	170
55. Bond Sales Costs	272
56. Planned Debt Service	-6,843
57. Planned Debt Service Adjustment	18,995
58. Underwriter's Discount	1,359

**2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget**

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59. Underwriter's Discount Adjustment	1,413
Total	15,366
Grand Total	478,142

Comments:

Department of Transportation

Pgm B - Toll Op & Maint-Op

1. I-405 Project Prioritization

Funding is provided solely for the identification and prioritization of projects that will help reduce congestion and provide added capacity on the Interstate 405 tolling corridor between state route number 522 and Interstate 5. (I-405 Express Toll Lanes Operations-State) (One-Time)

2. I-405 Toll Operations

Funding is increased for higher than projected costs to operate the I-405 Express Toll Lanes. As a result of actual experience exceeding forecast, the facility's share of toll program allocated costs has increased. Offsetting reductions are made to the other toll facility budgets. Funding will be held in unallotted status and may be released by the Office of Financial Management on a monthly basis. (High-Occupancy Toll Lanes Op Acct-State; SR 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

3. SR-167 Vendor Costs

Funding is provided to upgrade and transition tolling equipment on SR 167 to the new vendor, Telvent. (High-Occupancy Toll Lanes Op Acct-State) (Ongoing)

Pgm D - Facilities-Cap

4. Capital Projects

Funding is provided for capital projects that maintain the Department's capital facilities. 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. (Transportation Partnership Account-State; Motor Vehicle Account-State) (One-Time)

Pgm F - Aviation

5. Airport Aid Reappropriation

Funding is reappropriated to complete 14 airport projects that were started in the 2013-15 biennium. (Aeronautics Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
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Pgm I - Improvements

6. Capital Projects

Funding is provided for capital projects that improve the predictable movement of goods and people throughout the state. 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. (One-Time)

7. Sales Tax Repayment

Funding is provided for the repayment of sales tax on projects on federal lands due to misapplication of Department of Revenue guidelines on federal projects. (One-Time)

8. SR 3/SR 16 Practical Design Study

Funding is provided for a study that will determine the cause for the congestion and collisions at the SR 3/SR 16 interchange. Additionally, the study will use least cost planning principles to develop an alternatives analysis for improving travel times for freight vehicles through this corridor. (One-Time)

9. SR 520 Full Bond Authority

Funding is provided for the the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2015-17 biennium. Funding will be held in unallotted status and is subject to review by the Office of Financial Management (OFM). The Director of OFM will consult with the Joint Transportation Committee prior to making a decision to allot these funds. (One-Time)

10. US 2 Trestle IJR

Funding is provided to complete an interchange justification report for the US 2 Trestle, covering the SR 204 and 20th street interchanges at the end of the westbound structure. (One-Time)

Pgm M - Highway Maintenance

11. Damages by Known Third Parties

Funding is increased to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these third parties. (Motor Vehicle Account-State) (One-Time)

12. Encampment Safety Improvements

Funding is provided solely for safety improvements and operations relating to homeless encampments along Interstate 5 between milepost 162 and milepost 165. (Connecting Washington Account-State) (One-Time)

13. Local Government Stormwater Fees

Funding is increased for costs related to an increase in stormwater fees, resulting from enactment of Chapter 231, Laws of 2015 (E2SHB 1850). (Motor Vehicle Account-State) (Ongoing)

**2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget**

Total Appropriated

(Dollars In Thousands)

14. Northwest Avalanche Center

Funding is provided to the Northwest Avalanche Center for a forecaster to help fill gaps in coverage, increase weather station maintenance, expand the forecast period into the shoulder seasons and fill ongoing budget gaps. (Motor Vehicle Account-State) (Ongoing)

Pgm P - Preservation

15. Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. 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. (One-Time)

16. Legal Settlement Fees

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

17. Sales Tax Repayment

Funding is provided for the repayment of sales tax on projects on federal lands due to misapplication of Department of Revenue guidelines on federal projects. (One-Time)

Pgm Q - Traffic Operations - Op

18. Incident Response Vehicles

Funding is provided for the purchase and operation of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Motor Vehicle Account-State) (Mixed 1-Time/Ongoing)

Pgm Q - Traffic Operations - Cap

19. Capital Projects

Funding is provided for capital projects that maintain the movement of people and goods on state highways in a safe and efficient manner. 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. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

Pgm S - Transportation Management

20. On the Job Training Grants

Funding is provided for federal On-the-Job Training grants. (Motor Vehicle Account-Federal) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
(Dollars In Thousands)

21. Strategic Highway Research Grants

Funding is provided for federal Strategic Highway Research Program 2 grants. (Motor Vehicle Account-Federal) (One-Time)

Pgm T - Transpo Plan, Data & Resch

22. Additional Federal Authority

Funding is provided to support anticipated federal grants. Of this amount, \$500,000 is provided for freight planning and \$500,000 is provided for corridor sketching. (Motor Vehicle Account-Federal) (One-Time)

Pgm U - Charges from Other Agys

23. Labor Relations Services

Funding is provided to cover the expected cost of the marine portfolio in the Office of Financial Management Labor Relations Division. (Motor Vehicle Account-State) (Ongoing)

Pgm V - Public Transportation

24. Rail Transit Safety Oversight

Funding is provided to comply with federal requirements for state safety oversight of rail transit agencies. (Multimodal Transportation Account-Federal) (Ongoing)

25. Regional Mobility Reappropriation

Funding is reappropriated for transit mobility projects that reduce travel delay and improve connections between counties and regional population centers. (Regional Mobility Grant Pgm Account-State) (One-Time)

Pgm W - WA State Ferries-Cap

26. 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-State; Puget Sound Capital Construction-Federal; Puget Sound Capital Construction-Local; other accounts) (One-Time)

Pgm X - WA State Ferries-Op

27. Eagle Harbor Maintenance Staff

Funding is provided for two electricians at Eagle Harbor to meet the demands of routine and emergency electrical work on vessels and terminals. (Puget Sound Ferry Operations Acct-State) (Ongoing)

**2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget**

Total Appropriated

(Dollars In Thousands)

28. Reservations System Operations

Funding is increased for ferry reservation system improvements. Additional terminal labor and agent funding is provided. (Puget Sound Ferry Operations Acct-State) (Ongoing)

29. Third Olympic Class Vessel Oper

Funding is provided for sea trials and operating costs for the M/V Chimacum which is expected to be delivered in February 2017. (Puget Sound Ferry Operations Acct-State) (Ongoing)

30. Vessel Maintenance

Funding is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Acct-Federal) (One-Time)

Pgm Y - Rail - Op

31. New Amtrak Cascades Service

Funding is provided to support enhanced Amtrak Cascades service. (Multimodal Transportation Account-State) (Ongoing)

Pgm Y - Rail - Cap

32. 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 Acct-State; Multimodal Transportation Account-State; other accounts) (One-Time)

Pgm Z - Local Programs-Cap

33. Capital Projects

Funding is provided for local capital projects throughout the state. 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; Transportation Partnership Account-State; other accounts) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
(Dollars In Thousands)

Washington State Patrol
Capital

34. Emergency 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)

35. Infrastructure Communcations

Funding is provided to reroof equipment shelters at communication sites statewide. (State Patrol Highway Account-State) (One-Time)

36. Marysville Fire Suppression System

Funding is provided for the fire suppression system rebuild at the Marysville district office. (State Patrol Highway Account-State) (One-Time)

37. Steptoe Butte Tower Replacement

Funding is provided for replacement of the broadcast tower at the Steptoe Butte radio communications site. (State Patrol Highway Account-State) (One-Time)

Operating

38. JINDEX Program

Funding is provided for paying costs associated with the Judicial Information Network Data Exchange. Funding will come from a surcharge on collision records. Funding is contingent on enactment of SB 6084. (State Patrol Highway Account-State) (Ongoing)

39. Recruitment and Retention

Funding is provided to address recruitment and retention through an organizational assessment. (State Patrol Highway Account-State) (One-Time)

Department of Licensing

40. 2SSB 6236 24/7 Sobriety Program

Funding is provided for implementation of the 24/7 Sobriety Program. (Highway Safety Account-State) (One-Time)

41. BTM Staff Consolidation

Funding is provided to locate all project staff for the Business and Technology Modernization (BTM) project in one facility at Bristol Court in Olympia. Staff for the Prorate and Fuel Tax program will permanently relocate to Black Lake Boulevard buildings to accommodate the incoming BTM project staff. The Department will vacate the leased facilities at Bristol Court at the conclusion of the BTM project. (Highway Safety Account-State) (One-Time)

**2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget**

Total Appropriated

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42. Business and Tech Modernization

Funding is provided for the driver's module of the Department's business and technology modernization project to reflect an accelerated implementation schedule. (Highway Safety Account-State) (One-Time)

43. Enhanced Driver License Workload

Funding is provided to accommodate the increased demand of enhanced drivers' licenses and is contingent on a periodic evaluation by the Department and the Office of Financial Management of customer service and wait time metrics based on actual demand. (Highway Safety Account-State) (One-Time)

44. Licensing Service Representatives

Funding is provided to align the duties of 120 licensing service representatives (LSRs) to verify proof of legal presence, and to hire one new LSR to meet federal commercial driver's license regulations. Funding will also allow LSRs to process enhanced driver's license and enhanced identicard transactions. (Highway Safety Account-State) (Ongoing)

45. Non-Domiciled CDL/CLP

Funding is provided for information technology costs associated with the implementation of a pilot project authorizing the Department to issue non-domiciled commercial driver's licenses and commercial learner's permits. (Highway Safety Account-State) (One-Time)

46. SB 6200 Steelhead Lic., Plate

Funding is provided for implementation of SB 6200, the Washington's Fish Collection (Steelhead) license plate. (Motor Vehicle Account-State) (One-Time)

47. SSB 6254 Purple Heart Lic., Plate

Funding is provided for implementation of SSB 6254 which allows individuals qualified to display Purple Heart special license plates to purchase additional Purple Heart license plates for additional vehicles. (Motor Vehicle Account-State) (One-Time)

Utilities and Transportation Comm

48. Grade Crossing Improvements

Funding is provided to correct at-risk public railroad-highway grade crossings to improve public safety. (Grade Crossing Protective Account-State) (One-Time)

Department of Ecology

52. Fish Passage Barrier Work

Funding is provided from cities' statewide fuel tax distributions under RCW 46.68.110 for work with the department on city street fish barrier corrections. (Motor Vehicle Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
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Dept of Fish and Wildlife

53. Fish Barrier Removal Planning

Funding is provided from cities' statewide fuel tax distributions under RCW 46.68.110 for work with the department and the fish barrier removal board for city street fish barrier corrections. (Motor Vehicle Account-State) (One-Time)

Bond Retirement and Interest

54. Bond Sale Cost Adjustment

Funding is provided for additional bond sale costs for bonds planned to be sold in FY 2017. (One-Time)

55. Bond Sales Costs

Funding is provided for bond sale costs for bonds planned to be sold in FY 2017. (One-Time)

56. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Ongoing)

57. Planned Debt Service Adjustment

Funding is provided for additional debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Ongoing)

58. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (One-Time)

59. Underwriter's Discount Adjustment

Funding is provided for additional underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (One-Time)