
2015 SUPPLEMENTAL TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2015 Supplemental Transportation Budget

2013-15 Revised Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

(Dollars In Thousands)

	2013-15 Approp Auth	2015 Supplemental	Revised 2013-15
Department of Transportation	6,763,684	-648,634	6,115,050
Pgm B - Toll Op & Maint-Op	68,155	150	68,305
Pgm C - Information Technology	72,002	-115	71,887
Pgm D - Facilities-Op	26,114	-69	26,045
Pgm D - Facilities-Cap	23,859	-1,000	22,859
Pgm F - Aviation	10,059	-6	10,053
Pgm H - Pgm Delivery Mgmt & Suppt	49,437	-132	49,305
Pgm I - Improvements	3,572,584	-459,788	3,112,796
Pgm K - Public/Private Part-Op	589	-1	588
Pgm M - Highway Maintenance	408,358	-964	407,394
Pgm P - Preservation	718,463	-61,905	656,558
Pgm Q - Traffic Operations - Op	52,355	-176	52,179
Pgm Q - Traffic Operations - Cap	14,267	-2,228	12,039
Pgm S - Transportation Management	28,490	-208	28,282
Pgm T - Transpo Plan, Data & Resch	49,474	-102	49,372
Pgm U - Charges from Other Agys	77,666	-257	77,409
Pgm V - Public Transportation	111,630	-10,012	101,618
Pgm W - WA State Ferries-Cap	379,013	-33,185	345,828
Pgm X - WA State Ferries-Op	483,525	-7,489	476,036
Pgm Y - Rail - Op	46,026	-6	46,020
Pgm Y - Rail - Cap	484,897	-47,407	437,490
Pgm Z - Local Programs-Op	11,239	-25	11,214
Pgm Z - Local Programs-Cap	75,482	-23,709	51,773
Washington State Patrol	404,211	-1,882	402,329
Department of Licensing	260,244	4,574	264,818
Joint Transportation Committee	1,575	-1	1,574
Jt Leg Audit & Review Committee	493	0	493
LEAP Committee	527	-1	526
Office of Financial Management	1,812	-1	1,811
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,625	-109	45,516
Archaeology & Historic Preservation	433	-1	432
County Road Administration Board	104,680	-8,308	96,372
Transportation Improvement Board	251,001	-1,006	249,995
Transportation Commission	3,503	-2	3,501
Freight Mobility Strategic Invest	32,420	-14,131	18,289
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	295	0	295
Department of Agriculture	1,203	-2	1,201
Bond Retirement and Interest	1,291,789	-21,947	1,269,842
Total	9,165,487	-691,451	8,474,036

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Department of Transportation			
Program B - Toll Operations & Maint-Operating			
1. Maintenance Level Changes	1,926	0	1,926
2. CSC RFP Reappropriation	-1,776	0	-1,776
Total	150	0	150
Program C - Information Technology			
3. Maintenance Level Changes	-115	0	-115
Program D - Facilities - Operating			
4. Maintenance Level Changes	-69	0	-69
Program D - Facilities - Capital			
5. Capital Projects	0	-1,000	-1,000
Program F - Aviation			
6. Maintenance Level Changes	-6	0	-6
Program H - Program Delivery Mgmt & Support			
7. Maintenance Level Changes	-132	0	-132
Program I - Highway Construction/Improvements			
8. Capital Projects	0	-470,378	-470,378
9. Alaskan Way Viaduct Fund Shift	0	0	0
10. Governor Veto	0	10,590	10,590
Total	0	-459,788	-459,788
Program K - Public/Private Partnership-Operating			
11. Maintenance Level Changes	-1	0	-1
Program M - Highway Maintenance			
12. Maintenance Level Changes	-2,404	0	-2,404
13. Known Third Party Damages	1,440	0	1,440
Total	-964	0	-964
Program P - Highway Construction/Preservation			
14. Maintenance Level Changes	0	1,000	1,000
15. SR 167 HOT Lanes Equipment Repair	0	200	200
16. Capital Projects	0	-63,837	-63,837
17. Tacoma Narrows Bridge R&R	0	732	732
Total	0	-61,905	-61,905
Program Q - Traffic Operations			
18. Maintenance Level Changes	-176	0	-176
Program Q - Traffic Operations - Capital			
19. Capital Projects	0	-2,228	-2,228

2015 Supplemental Transportation Budget
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	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Program S - Transportation Management			
20. Maintenance Level Changes	-88	0	-88
21. DBE Community Engagement	-120	0	-120
Total	-208	0	-208
Program T - Transpo Planning, Data & Research			
22. Maintenance Level Changes	-102	0	-102
Program U - Charges from Other Agencies			
23. Maintenance Level Changes	-257	0	-257
Program V - Public Transportation			
24. Maintenance Level Changes	-10,012	0	-10,012
Program W - Washington State Ferries - Capital			
25. Capital Projects	0	-33,185	-33,185
Program X - Washington State Ferries - Operating			
26. Maintenance Level Changes	-7,489	0	-7,489
Program Y - Rail - Operating			
27. Maintenance Level Changes	-6	0	-6
28. Corridor Rail Director Fund Adjust	0	0	0
Total	-6	0	-6
Program Y - Rail - Capital			
29. Capital Projects	0	-47,407	-47,407
Program Z - Local Programs - Operating			
30. Maintenance Level Changes	-25	0	-25
Program Z - Local Programs - Capital			
31. Capital Projects	0	-23,709	-23,709

2015 Supplemental Transportation Budget
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Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Washington State Patrol			
Operating			
32. Maintenance Level Changes	-1,882	0	-1,882
Department of Licensing			
Department of Licensing			
33. Maintenance Level Changes	2,200	0	2,200
34. Ignition Interlock Assistance	1,960	0	1,960
35. Legal Services	334	0	334
36. ESSB 5889 Snowmobile License Fees	50	0	50
37. SB 6413 DUI Prior Offenses	30	0	30
Total	4,574	0	4,574
Joint Transportation Committee			
38. Maintenance Level Changes	-1	0	-1
Legislative Evaluation & Accountability Pgm Cmte			
39. Maintenance Level Changes	-1	0	-1
Office of Financial Management			
40. Maintenance Level Changes	-1	0	-1
Washington Traffic Safety Commission			
41. Maintenance Level Changes	-9	0	-9
42. Expenditure Authority Reduction	-100	0	-100
Total	-109	0	-109
Department of Archaeology & Historic Preservation			
43. Maintenance Level Changes	-1	0	-1
County Road Administration Board - Operating			
44. Maintenance Level Changes	-9	0	-9
45. Maintenance Level Changes	0	-8,299	-8,299
Transportation Improvement Board - Operating			
46. Maintenance Level Changes	-6	0	-6
47. Maintenance Level Changes	0	-1,000	-1,000
Transportation Commission			
48. Maintenance Level Changes	-2	0	-2
Freight Mobility Strategic Investment Board			
49. Maintenance Level Changes	-2	0	-2
50. FMSIB Project Funding	0	-14,129	-14,129
Total	-2	-14,129	-14,131

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	Operating	Capital	Total
Department of Agriculture			
51. Maintenance Level Changes	-2	0	-2
Bond Retirement and Interest			
52. Maintenance Level Changes	-21,947	0	-21,947
Total 2015 Supplemental	-38,801	-652,650	-691,451

Comments:

Department of Transportation

Program B - Toll Operations & Maint-Operating

- 2. CSC RFP REAPPROPRIATION - Funding is reduced to reflect the Department's expenditure and work plan for the development of a request for proposals (RFP) for a new customer service center (CSC). An offsetting increase is provided in the 2015-17 biennium. (Various Accounts) *One-time*

Program D - Facilities - Capital

- 5. CAPITAL PROJECTS - Funding is reduced to reflect adjustments to the 2013-15 expenditure plan. (Various Accounts) *One-time*

Program I - Highway Construction/Improvements

- 8. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2015 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*
- 9. ALASKAN WAY VIADUCT FUND SHIFT - Funding on the Alaskan Way Viaduct is shifted from the Transportation Partnership Account to the Nickel Account in order to conform with Internal Revenue Service rules that require that bond proceeds be spent within 18 months of the sale of bonds. A corresponding decrease to the funding in the Nickel Account and an increase in the funding in the Transportation Account is made in the 2015-17 budget. (Transportation Partnership Account-State, Transportation 2003 (Nickel) Account-State) *One-time*
- 10. GOVERNOR VETO - The Governor vetoed Section 1005, Lines 27-28 and 1005 (2) of Chapter 10, Laws of 2015, 1st sp.s., Partial Veto (2ESHB 1299). Adjustments made to appropriation levels in the second supplemental budget for the Motor Vehicle Account-State were vetoed, returning the appropriation level for this program back to the level adopted in the 2014 supplemental budget. *One-time*

Program M - Highway Maintenance

- 13. KNOWN THIRD PARTY DAMAGES - Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from the known third parties. (Motor Vehicle Account-State) *One-time*

Program P - Highway Construction/Preservation

- 15. SR 167 HOT LANES EQUIPMENT REPAIR - Funding is provided to replace the original equipment purchased for the high occupancy toll (HOT) lanes pilot project. (High Occupancy Toll Lanes Operations Account-State) *One-time*
- 16. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2015 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*
- 17. TACOMA NARROWS BRIDGE R&R - Funding is advanced for renewal and replacement (R&R) preservation activities on the new Tacoma Narrows Bridge span that opened in 2007. (Tacoma Narrows Toll Bridge Account-State) *One-time*

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds

Program Q - Traffic Operations - Capital

19. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2015 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*

Program S - Transportation Management

21. DBE COMMUNITY ENGAGEMENT - Funding is reduced to reflect a position vacancy during the 2013-15 biennium. Funding had been provided in the 2014 supplemental budget for a Disadvantaged Business Enterprise (DBE) community engagement position but the program did not fill it. (Various Accounts) *One-time*

Program W - Washington State Ferries - Capital

25. CAPITAL PROJECTS - Funding is reduced to reflect adjustments to the 2013-15 expenditure plan. *One-time*

Program Y - Rail - Operating

28. CORRIDOR RAIL DIRECTOR FUND ADJUST - Fund types are adjusted to reflect a cost-sharing agreement between Washington and Oregon for the Pacific Northwest Rail Corridor Director's salary and benefits. (Multimodal Transportation Account-State and Multimodal Transportation Account-Local) *Ongoing*

Program Y - Rail - Capital

29. CAPITAL PROJECTS - Funding is reduced to reflect adjustments to the 2013-15 expenditure plan. (Various Accounts) *One-time*

Program Z - Local Programs - Capital

31. CAPITAL PROJECTS - Funding is reduced and reappropriated for local projects that will be completed during the 2015-17 biennium. (Various Accounts) *One-time*

Department of Licensing

34. IGNITION INTERLOCK ASSISTANCE - Funding is provided to address the increased demand for financial assistance by low-income drivers who have an ignition interlock device. (Highway Safety Account-State, Ignition Interlock Device Revolving Account-State) *Ongoing*
35. LEGAL SERVICES - Funding is provided for increased legal services related to proceedings in the Yakama Nation lawsuit and the Automotive United Trades Organization lawsuit. (Motor Vehicle Account-State) *Ongoing*
36. ESSB 5889 SNOWMOBILE LICENSE FEES - Funding is provided for one-time information technology system updates required for the implementation of Chapter 30, Laws of 2014 (ESSB 5889). (Motor Vehicle Account-State) *Ongoing*
37. SB 6413 DUI PRIOR OFFENSES - Funding is provided for one-time information technology system updates required for the implementation of Chapter 100, Laws of 2014 (SB 6413). (Highway Safety Account-State) *Ongoing*

Washington Traffic Safety Commission

42. EXPENDITURE AUTHORITY REDUCTION - Funding is reduced to the amount of available revenue. (School Zone Safety Account-State) *Ongoing*