

**2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Joint Transportation Committee**

Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	7,395
2023-25 Maintenance Level	7,396
Policy Other Changes:	
1. Shore Power and Emissions Study	477
2. Ultra High-Speed Corridor(Reapprop)	177
3. WSF 75 Work Group	300
4. WSF Economic Impact Study	200
Policy -- Other Total	1,154
Policy -- Central Svcs Total	5
Total Policy Changes	1,159
2023-25 Policy Level	8,555

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. Shore Power and Emissions Study

Funding is provided for a study of the impacts of implementing California emissions standards for oceangoing vessels at berth, with a report due to the Transportation Committees of the Legislature by June 30, 2025. (Carbon Emissions Reduction Account-State) (One-Time)

2. Ultra High-Speed Corridor(Reapprop)

Funding is reappropriated for completion of payments for an independent review of an ultra high-speed ground transportation corridor out of amounts originally provided in the 2022 supplemental transportation budget. (Multimodal Transportation Account-State) (One-Time)

3. WSF 75 Work Group

Funding is provided for a work group to review Washington State Ferries (WSF) funding requirements, explore dedicated funding sources, and gather feedback about the impacts of the ferry system on the communities it serves. A status report and preliminary findings are due to the Office of the Governor and the appropriate committees of the Legislature by January 13, 2025, and a final report is intended to be due by June 1, 2026. (Puget Sound Ferry Operations Account-State) (Custom)

4. WSF Economic Impact Study

Funding is provided for an economic impact study of ferry service on the communities served. A report must be submitted to the Governor and the appropriate committees of the Legislature by June 1, 2025. (Puget Sound Ferry Operations Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed**

LEAP Committee

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	744
2023-25 Maintenance Level	744
2023-25 Policy Level	744

Comments:

The Legislative Evaluation and Accountability Program Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Commerce
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	220
2023-25 Maintenance Level	220
<i>Policy Other Changes:</i>	
1. Tribal Grants for Electric Boats	5,000
Policy -- Other Total	5,000
Total Policy Changes	5,000
2023-25 Policy Level	5,220

Comments:

The Department of Commerce (Commerce) is responsible for promoting community and economic development within the state. Commerce's Energy Office provides energy policy support, analysis, and information, and administers energy grants.

1. Tribal Grants for Electric Boats

Funds are provided to Commerce for grants to federally recognized tribes, tribal enterprises, and tribal members for the purchase or conversion of electric motors and engines. (Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	345
2023-25 Maintenance Level	345
2023-25 Policy Level	345

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Dept of Enterprise Services
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	6,000
2023-25 Maintenance Level	6,000
Policy Other Changes:	
1. State Fleet Electric Vehicles	14,000
2. ZEV Supply Equipment Infrastructure	14,000
Policy -- Other Total	28,000
Total Policy Changes	28,000
2023-25 Policy Level	34,000

Comments:

The Department of Enterprise Services (DES) provides products and services to support state agencies.

1. State Fleet Electric Vehicles

Funding is provided to enable DES to offset purchase costs of battery electric utility vehicles, to be partly reimbursed through agency use of federal tax credits. (Carbon Emissions Reduction Account-State) (One-Time)

2. ZEV Supply Equipment Infrastructure

Funding is provided for zero-emission vehicle supply equipment infrastructure for conversion of state fleet vehicles to zero emission technology. (Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	3,574
2023-25 Maintenance Level	3,575
Policy -- Central Svcs Total	3
Total Policy Changes	3
2023-25 Policy Level	3,578

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of 9 part-time board members and 2 full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	7,700
2023-25 Maintenance Level	7,700
Policy Other Changes:	
1. CAPITAL - Bellevue Repairs	188
Policy -- Other Total	188
Total Policy Changes	188
2023-25 Policy Level	7,888

Comments:

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. CAPITAL - Bellevue Repairs

Funding is provided for repairs at the Bellevue District Office caused by a flood. (State Patrol Highway Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	642,669
2023-25 Maintenance Level	641,756
Policy Other Changes:	
1. Vacancy Savings Restoration	7,736
2. WSP Cloud Migration Phase 1	508
3. Accounts Receivable System	333
4. Cessna Replacement	2,178
5. HB 2357 Longevity Bonus	691
6. 3SHB 1579 Independent prosecutions	65
7. SHB 2153 Catalytic Converter	46
8. Legal Settlement	2,857
9. Equity in Public Contracting	97
10. State Toxicologist Funding	289
11. Active Directory Migration	2,307
12. Cost Adjustments	-2,117
13. Third Trooper Class	5,905
14. Trooper Phlebotomist Coordinator	134
Policy -- Other Total	21,029
Policy -- Central Svcs Total	2,350
Total Policy Changes	23,379
2023-25 Policy Level	665,135

Comments:

The Washington State Patrol (WSP) was established in 1921 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Vacancy Savings Restoration

Funding is provided to reflect current trooper and non-field force vacancies, trooper overtime, and bargained buyouts for troopers leaving the Washington State Patrol (WSP). (State Patrol Highway Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

- 2. WSP Cloud Migration Phase 1**
Funding is provided to replace outdated on-premises server infrastructure for Washington Technology Solutions (WaTech) Community Cloud services. (State Patrol Highway Account-State) (Ongoing)
- 3. Accounts Receivable System**
Funding is provided for the continued implementation of an accounts receivable system. (State Patrol Highway Account-State) (One-Time)
- 4. Cessna Replacement**
Funding is provided to replace one aging Cessna aircraft for delivery in the 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)
- 5. HB 2357 Longevity Bonus**
Funding is provided to implement SHB 2357 (Longevity bonus) which provides a \$15,000 bonus for commissioned staff who reach 26 or more years of service in the WSP Retirement System. The funding level reflects an assumption of 50 percent uptake by eligible employees. Funding will be adjusted in the 2025 Supplemental Transportation budget to reflect actual rates of uptake. (State Patrol Highway Account-State) (Custom)
- 6. 3SHB 1579 Independent prosecutions**
Funding is provided for additional training for commissioned officers and cadets regarding independent prosecutions. Costs include development of new policies and training materials as well as the delivery of training. (State Patrol Highway Account-State) (One-Time)
- 7. SHB 2153 Catalytic Converter**
Funding is provided for the costs of periodic inspections of licensed purchasers of catalytic converters. (State Patrol Highway Account-State) (One-Time)
- 8. Legal Settlement**
Funding is provided for the settlement agreement and payout costs in the WSP Troopers Association v. WSP lawsuit. (State Patrol Highway Account-State) (One-Time)
- 9. Equity in Public Contracting**
Funds are provided for an FTE to comply with equity in public spending requirements. (State Patrol Highway Account-State) (Custom)
- 10. State Toxicologist Funding**
Funding is provided for a separate state toxicologist position to focus on quality assurance; training; certification; and approval of technical personnel, methods and instrumentation. (Highway Safety Account-State) (Ongoing)
- 11. Active Directory Migration**
Funding is provided for the migration of the agency's active directory into the state Enterprise Active Directory managed by WaTech. (State Patrol Highway Account-State) (Custom)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

12. Cost Adjustments

Funding is adjusted based on updated information for academy, recruitment bonuses, and technology upgrade costs provided in the original 2023-25 biennial budget. (State Patrol Highway Account-State) (One-Time)

13. Third Trooper Class

Funding is provided for a third trooper basic training class. (State Patrol Highway Account-State) (One-Time)

14. Trooper Phlebotomist Coordinator

Funding is provided for an FTE and related support costs to provide statewide assistance in maintaining the phlebotomy and Live Scan programs. (State Patrol Highway Account-State) (Custom)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	34,533
2023-25 Maintenance Level	34,550
Policy Other Changes:	
1. Prgrm Expansion and Comm Engmnt	8,500
Policy -- Other Total	8,500
Policy -- Central Svcs Total	41
Total Policy Changes	8,541
2023-25 Policy Level	43,091

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Prgrm Expansion and Comm Engmnt

Federal funding is provided for public education, enforcement efforts, and to increase grants to local jurisdictions and community-based organizations for projects in areas such as improving bike, pedestrian, and school zone safety. State funding is provided as a match for federal funding for a community engagement manager position. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental
 HTC Chair and Ranking Member Proposed
 Department of Licensing
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	430,072
2023-25 Maintenance Level	431,439
Policy Other Changes:	
1. Add Finance FTE Positions	561
2. DRIVES and PRFT functionality	641
3. Rural and Underserved Driver Ed	150
4. Definition of veteran	34
5. Licensing Service Office Relocation	2,416
6. Prorate & Fuel Tax Civil Discovery	1,224
7. Deferred Prosecutions	262
8. Impaired Driving	49
9. Dedicated Funding for POLARIS	19
10. REAL ID Workload & Public Awareness	2,408
11. Per-Mile Fee Resource Ident.	50
12. State Identification Cards	300
Policy -- Other Total	8,114
Policy -- Central Svcs Total	2,413
Total Policy Changes	10,527
2023-25 Policy Level	441,966

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Add Finance FTE Positions

Funding is provided for two budget and three accounting staff to meet workload demands and address the findings of the Washington State Auditor. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

2. DRIVES and PRFT functionality

Funding is provided for the Department of Licensing (DOL) to add and configure new capabilities and features for its Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) systems during the Core21 update to newer versions of the software systems. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Licensing
Total Appropriated
(Dollars in Thousands)

3. Rural and Underserved Driver Ed

Funding is provided for DOL to assess opportunities to close availability and accessibility gaps in rural and underserved areas in its implementation plan for improving young driver safety. (Highway Safety Account-State) (One-Time)

4. Definition of veteran

Funding is provided for administrative costs associated with SHB 2014 (Definition of veteran), which amends the definition of a veteran to expand the number of veterans that qualify for certain state benefits, including expanding the eligibility for veteran special license plate, plate emblems, and veteran driver's license privileges. (Motor Vehicle Account-State) (Custom)

5. Licensing Service Office Relocation

Funding is provided for relocation costs for Licensing Service Offices, including one-time facility improvements, IT infrastructure, and furniture. (Highway Safety Account-State) (One-Time)

6. Prorate & Fuel Tax Civil Discovery

Funding is provided for the implementation of EHB 1964 (Prorate and fuel tax collections) including a new PRFT Discovery team of five FTE that will enforce compliance with fuel tax laws through detection and assessment of untaxed and unreported activities. (Motor Vehicle Account-State) (Custom)

7. Deferred Prosecutions

Funding is provided for the implementation of SHB 1104 (Deferred prosecutions), which changes eligibility and requirements for deferred prosecutions for driving under the influence or physical control of a vehicle under the influence. (Highway Safety Account-State) (Ongoing)

8. Impaired Driving

Funding is provided for the implementation of ESHB 1493 (Impaired driving), which expands the definition of "Serious Traffic Offense" and changes ignition interlock requirements. (Highway Safety Account-State) (Custom)

9. Dedicated Funding for POLARIS

Funding is provided for DOL to respond to change order requests for its Professional Online Licensing and Regulatory Information System (POLARIS). (Motorcycle Safety Education Account-State; Highway Safety Account-State) (Ongoing)

10. REAL ID Workload & Public Awareness

Funding is provided for a public awareness campaign and increased licensing service office staff to prepare DOL and Washington residents for enforcement of the federal REAL ID Act. (Highway Safety Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Licensing
Total Appropriated
(Dollars in Thousands)

11. Per-Mile Fee Resource Ident.

Funding is provided for DOL to conduct a study on the feasibility of implementing and administering a per-mile fee program. A preliminary report with information on the internal costs for DOL to administer the program is due to the Transportation Committees of the Legislature by December 31, 2024. The Legislature intends to require a final report that includes potential third-party costs and options by December 31, 2025. (Motor Vehicle Account-State) (Custom)

12. State Identification Cards

Funding is provided to implement E2SHB 2099 (State custody/Identification cards) that requires DOL to develop a process to assist individuals in custody of a jail with obtaining a state-issued identocard. (Highway Safety Account-State) (Custom)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	588
2023-25 Maintenance Level	588
2023-25 Policy Level	588

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

**2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
University of Washington
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	5,000
2023-25 Maintenance Level	5,000
2023-25 Policy Level	5,000

**2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Washington State University
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	100
2023-25 Maintenance Level	100
2023-25 Policy Level	100

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
The Evergreen State College
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	0
2023-25 Maintenance Level	0
Policy Other Changes:	
1. Aviation Assessment and Review	125
Policy -- Other Total	125
Total Policy Changes	125
2023-25 Policy Level	125

Comments:

The Washington State Institute for Public Policy (WSIPP) has a mission to carry out practical, non-partisan research at the direction of the legislature or the Board of Directors. WSIPP works closely with legislators, legislative and state agency staff, and experts in the field to ensure that studies answer relevant policy questions. Fiscal and administrative services for WSIPP are provided by The Evergreen State College.

1. Aviation Assessment and Review

Funding is provided for WSIPP to conduct an assessment and literature review regarding air travel demands. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program B - Toll Operations & Maint - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	138,218
2023-25 Maintenance Level	143,592
Policy Other Changes:	
1. Actuarial Analysis - Self Insurance	75
2. Customer Svc Tolling Ctr (Reapprop)	1,241
3. SR-520 Bridge/TNB Insurance	5,180
4. Customer Correspondence Costs	3,263
5. Repair Parts Cost Increase	1
Policy -- Other Total	9,760
Total Policy Changes	9,760
2023-25 Policy Level	153,352

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. Actuarial Analysis - Self Insurance

Funding is provided for an actuarial analysis of potentially self-insuring the State Route (SR) 520 Bridge. (State Route Number 520 Corridor Account-State) (One-Time)

2. Customer Svc Tolling Ctr (Reapprop)

Funding is reappropriated from the 2021-23 biennium to complete implementation of the Customer Service Tolling Center. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

3. SR-520 Bridge/TNB Insurance

Funding is provided for increased annual insurance costs for the SR 520 Bridge and the Tacoma Narrows Bridge. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (One-Time)

4. Customer Correspondence Costs

Funding is provided for increased customer correspondence costs. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program B - Toll Operations & Maint - Operating
Total Appropriated
(Dollars in Thousands)

5. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (I-405 and SR 167 Express Toll Lanes Account-State)
(One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program C - Information Technology
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	128,515
2023-25 Maintenance Level	128,598
<i>Policy Other Changes:</i>	
1. Vacancy Savings Restoration	443
2. Repair Parts Cost Increase	11
Policy -- Other Total	454
Total Policy Changes	454
2023-25 Policy Level	129,052

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to the Washington State Department of Transportation's (WSDOT's) budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program D - Facilities - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	42,553
2023-25 Maintenance Level	42,626
<i>Policy Other Changes:</i>	
1. Vacancy Savings Restoration	272
2. Repair Parts Cost Increase	50
Policy -- Other Total	322
Total Policy Changes	322
2023-25 Policy Level	42,948

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stockpile storage areas.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to the Washington State Department of Transportation's (WSDOT's) budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program D - Facilities - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	42,384
2023-25 Maintenance Level	43,023
<i>Policy Other Changes:</i>	
1. Capital Projects	4,101
Policy -- Other Total	4,101
Total Policy Changes	4,101
2023-25 Policy Level	47,124

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for preservation and improvement minor works projects that are detailed in the capital project list and for design of a Transportation Equipment Fund Shed at Corson Avenue. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program E - Transportation Equipment Fund
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	20,433
2023-25 Maintenance Level	20,433
Policy Other Changes:	
1. Corson Ave Parts Replace and Clean	700
Policy -- Other Total	700
Total Policy Changes	700
2023-25 Policy Level	21,133

Comments:

The Transportation Equipment Fund (TEF) Program provides vehicles, equipment, and wireless communication systems to Washington State Department of Transportation (WSDOT) programs. TEF supports the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management. TEF also supports 130 vehicle fuel stations owned, operated, and maintained by WSDOT throughout the state that provide fuel to WSDOT, the Washington State Patrol, and approximately 100 other governmental agencies.

1. Corson Ave Parts Replace and Clean

Funding is provided to replace and clean parts that have been contaminated with asbestos at the TEF shed at Corson Avenue. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program F - Aviation
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	17,589
2023-25 Maintenance Level	17,595
Policy Other Changes:	
1. Airport Feasibility Study	300
2. Repair Parts Cost Increase	3
3. Aviation: Pavement Study (Reapprop)	1,011
4. Aviation: Methow Helipad (Reapprop)	1,156
5. Aviation: Airport Grants (Reapprop)	450
6. Regional Airport Support	2,575
Policy -- Other Total	5,495
Total Policy Changes	5,495
2023-25 Policy Level	23,090

Comments:

The Washington State Department of Transportation (WSDOT) Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include managing the WSDOT's Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Airport Feasibility Study

Funding is provided for the Port of Bremerton to conduct a study on the feasibility of offering commercial service at the Port of Bremerton Airport. (Aeronautics Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Aeronautics Account-State) (One-Time)

3. Aviation: Pavement Study (Reapprop)

Funding is provided for the Federal Aviation Administration-required Airport Pavement Condition study that was delayed in the 2021-23 biennium. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

4. Aviation: Methow Helipad (Reapprop)

Funding is provided for the Methow Valley State Airport helipads project that was delayed in the 2021-23 biennium. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program F - Aviation
Total Appropriated
(Dollars in Thousands)

5. Aviation: Airport Grants (Reapprop)

Funding is provided for Airport Aid grants and Move Ahead Washington aviation grants that were delayed in the 2021-23 biennium. (Aeronautics Account-State) (One-Time)

6. Regional Airport Support

Funding is provided for the Pullman-Moscow Regional Airport for the Terminal and Runway Realignment Program including capital purchases to support glycol recovery. (Aeronautics Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	64,793
2023-25 Maintenance Level	64,903
Policy Other Changes:	
1. Alternative Use of Hwy ROWs	500
2. Vacancy Savings Restoration	616
3. Repair Parts Cost Increase	14
4. Base Funding for Real Estate Svcs	1,600
Policy -- Other Total	2,730
Total Policy Changes	2,730
2023-25 Policy Level	67,633

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Alternative Use of Hwy ROWs

Funding is provided for WSDOT to explore alternative uses of the state's highway rights-of-way; review and make recommendations to update its utilities accommodation policy; review and update WSDOT's vegetation management plans; and identify existing highway rights-of-way suitable as designated energy corridors. WSDOT may hire a consultant to execute this work and a report is due to the Legislature by January 15, 2025 (Multimodal Transportation Account-State) (One-Time)

2. Vacancy Savings Restoration

This item adjusts a previous reduction to WSDOT's budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

3. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

4. Base Funding for Real Estate Svcs

Funding is provided to restore base appropriation authority for surplus property activities in the Real Estate Services Division. (Motor Vehicle Account-State) (Ongoing)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program I - Improvements
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	4,593,514
2023-25 Maintenance Level	4,982,973
<i>Policy Other Changes:</i>	
1. Capital Projects	-278,914
Policy -- Other Total	-278,914
Total Policy Changes	-278,914
2023-25 Policy Level	4,704,059

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Bond Retirement and Interest
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	1,827,181
2023-25 Maintenance Level	1,780,747
<i>Policy Other Changes:</i>	
1. Underwriter's Discount (New)	4,158
2. Debt Service (New)	-55,782
3. Bond Sale Costs (New)	832
Policy -- Other Total	-50,792
Total Policy Changes	-50,792
2023-25 Policy Level	1,729,955

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	1,604,754
2023-25 Maintenance Level	1,596,549
<i>Policy Other Changes:</i>	
1. Underwriter's Discount (New)	4,158
2. Debt Service (New)	-55,782
Policy -- Other Total	-51,624
Total Policy Changes	-51,624
2023-25 Policy Level	1,544,925

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	2,814
2023-25 Maintenance Level	396
<i>Policy Other Changes:</i>	
1. Bond Sale Costs (New)	832
Policy -- Other Total	832
Total Policy Changes	832
2023-25 Policy Level	1,228

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	219,613
2023-25 Maintenance Level	183,802
2023-25 Policy Level	183,802

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	199,440
2023-25 Maintenance Level	199,440
Policy Other Changes:	
1. Vacancy Savings Restoration	10
2. City of Seattle: Solar EV Chargers	360
3. Cargo-Handling Equipment Inc. Merge	-2,500
4. Clean Off-Road Equipment Inc. Merge	-5,000
5. Bellevue / Redmond ZEV Fire Engines	800
6. ZAP EV Car Share - Low Income Comm.	5,000
7. ZEV State Infrastructure Grants	30,000
8. Hydrogen Refueling Infr. Merge	-3,000
9. Med./Heavy Duty Vehicle Voucher Pgm	15,000
10. ZEV Tacoma Public Utility Pilot	1,725
Policy -- Other Total	42,395
Total Policy Changes	42,395
2023-25 Policy Level	241,835

Comments:

The Public/Private Partnership Program (Program) provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs. The Program also administers programs related to zero emission vehicles and infrastructure.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to WSDOT's budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. City of Seattle: Solar EV Chargers

Funding is provided for Seattle City Light to install solar electric vehicle chargers in its service area. (Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated
(Dollars in Thousands)

- 3. Cargo-Handling Equipment Inc. Merge**

Funding is removed for zero emission cargo-handling equipment that was held in unallotted status pending the results of a JTC study to develop an incentive strategy for medium- and heavy-duty vehicles. This equipment is eligible for the medium- and heavy-duty voucher program recommended by the Joint Transportation Committee (JTC) study. (Carbon Emissions Reduction Account-State) (Custom)
- 4. Clean Off-Road Equipment Inc. Merge**

Funding is removed for zero emission off-road equipment and held in unallotted status pending the results of a JTC study to develop an incentive strategy for medium- and heavy-duty vehicles. This equipment is eligible for the medium- and heavy-duty voucher program recommended by the JTC study. (Carbon Emissions Reduction Account-State) (Custom)
- 5. Bellevue / Redmond ZEV Fire Engines**

Funding is provided for the cities of Bellevue and Redmond to each purchase an electric fire engine. (Carbon Emissions Reduction Account-State) (One-Time)
- 6. ZAP EV Car Share - Low Income Comm.**

Funding is added to the Zero Emission Vehicle Access Program (ZAP) for clean fuel car share grants to low-income communities and communities not currently served with transit options. (Carbon Emissions Reduction Account-State) (One-Time)
- 7. ZEV State Infrastructure Grants**

Funding is added to the Zero-Emission Vehicle Infrastructure Partnerships (ZEVIP) grant program's alternative fuel charging infrastructure grants for the deployment of alternative fuel vehicle charging and refueling infrastructure on state highways. (Carbon Emissions Reduction Account-State) (One-Time)
- 8. Hydrogen Refueling Infr. Merge**

Funding is removed for hydrogen refueling infrastructure and held in unallotted status pending the results of a JTC study to develop an incentive strategy for medium- and heavy-duty vehicles. Hydrogen infrastructure is eligible for the medium- and heavy-duty voucher program recommended by the JTC study. (Carbon Emissions Reduction Account-State) (One-Time)
- 9. Med./Heavy Duty Vehicle Voucher Pgm**

Funding is provided to replace funding redirected from an early action grant program for medium- and heavy duty zero-emission vehicles. (Carbon Emissions Reduction Account-State) (One-Time)
- 10. ZEV Tacoma Public Utility Pilot**

Funding is provided for a Tacoma Public Utilities medium-duty zero-emission utility service vehicle pilot project that includes charging infrastructure and mobile battery units. (Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program P - Preservation
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	834,755
2023-25 Maintenance Level	1,086,646
<i>Policy Other Changes:</i>	
1. Capital Projects	-138,955
Policy -- Other Total	-138,955
Total Policy Changes	-138,955
2023-25 Policy Level	947,691

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Transportation Partnership Account-Bonds; other accounts) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	609,832
2023-25 Maintenance Level	612,072
Policy Other Changes:	
1. Vacancy Savings Restoration	3,270
2. Repair Parts Cost Increase	3,818
3. Encampments - Rights of Way	2,000
4. Graffiti Abatement Pilot	1,000
5. Materials Cost Increase	23,500
6. RV Sanitary Disposal	600
Policy -- Other Total	34,188
Total Policy Changes	34,188
2023-25 Policy Level	646,260

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to WSDOT's budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

3. Encampments - Rights of Way

Funding is provided to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way. (Motor Vehicle Account-State) (One-Time)

4. Graffiti Abatement Pilot

Funding is provided for the implementation of SHBI 1989 (Graffiti abatement and reduction pilot). If SHB 1989 is not enacted by June 30, 2024, the amount provided in this subsection lapses. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

5. Materials Cost Increase

Funding is provided for the increased cost of highway maintenance materials. (Motor Vehicle Account-State) (One-Time)

6. RV Sanitary Disposal

Funding is provided for operation and maintenance of recreational vehicle sanitary disposal systems at safety rest areas. (Recreational Vehicle Account-State; Motor Vehicle Account-State) (Ongoing)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program Q - Transportation Operations - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	100,879
2023-25 Maintenance Level	101,115
<i>Policy Other Changes:</i>	
1. Vacancy Savings Restoration	760
2. Repair Parts Cost Increase	161
3. Highway Speed Safety Cameras	1,000
Policy -- Other Total	1,921
Total Policy Changes	1,921
2023-25 Policy Level	103,036

Comments:

The Transportation Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to WSDOT's budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

3. Highway Speed Safety Cameras

Funding is provided for WSDOT to develop a highway speed safety camera pilot program to test two or three automated traffic safety cameras on state highways. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program Q - Transportation Operations - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	15,338
2023-25 Maintenance Level	23,929
<i>Policy Other Changes:</i>	
1. Capital Projects	14
Policy -- Other Total	14
Total Policy Changes	14
2023-25 Policy Level	23,943

Comments:

The Transportation Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations; and provide traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
 HTC Chair and Ranking Member Proposed
 Department of Transportation
 Program S - Transportation Management
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	92,749
2023-25 Maintenance Level	92,817
<i>Policy Other Changes:</i>	
1. Vacancy Savings Restoration	828
2. Repair Parts Cost Increase	2
3. Transportation Forecast	400
Policy -- Other Total	1,230
Total Policy Changes	1,230
2023-25 Policy Level	94,047

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to WSDOT's budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

3. Transportation Forecast

Funding is provided for WSDOT to complete transportation revenue forecasts until these responsibilities are transferred to the Economic and Revenue Forecast Council in September 2024. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	82,446
2023-25 Maintenance Level	82,549
Policy Other Changes:	
1. Vacancy Savings Restoration	1,368
2. Repair Parts Cost Increase	17
3. RUC Forward Drive Federal Authority	115
4. World Cup Transportation Planning	1,000
Policy -- Other Total	2,500
Total Policy Changes	2,500
2023-25 Policy Level	85,049

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to WSDOT's budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

3. RUC Forward Drive Federal Authority

Federal expenditure authority is reappropriated for the Forward Drive Road Usage Charge project overseen by the Washington State Transportation Commission. This amount is the 2023-25 biennium's share of a \$5.5 million grant awarded in July 2020. (Motor Vehicle Account-Federal) (One-Time)

4. World Cup Transportation Planning

Funding is provided for WSDOT to work with the Seattle World Cup Organizing Committee to create plans that minimize the use of single-occupancy vehicles during large venue events. (Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	111,479
2023-25 Maintenance Level	111,981
Policy -- Central Svcs Total	9,916
Total Policy Changes	9,916
2023-25 Policy Level	121,897

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services (DES), Risk Management, and the Attorney General's Office.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	678,134
2023-25 Maintenance Level	678,156
Policy Other Changes:	
1. Vacancy Savings Restoration	634
2. Frequent Accessible Transit Studies	900
3. Green Transportation Expansion	23,300
4. De-Escalation Pilot KCM	100
5. Special Needs Transpo (Reapprop)	1,607
6. Zero Emissions Bus & Bus Facilities	7,758
7. Green Transportation (Reapprop)	4,494
8. Rural Mobility (Reapprop)	303
9. Regional Mobility (Reapprop)	11,215
10. Add. Green Transportation Projects	7,442
11. Transit Projects (Reapprop)	4,405
12. PT: Rideshare (Reapprop)	216
13. PT: Transit Support (Reapprop)	41
14. Rectify Regional Mobility Grants	-6,098
15. Rideshare Voucher Pilot	100
16. Transit Coordination (Reapprop)	44
17. Transit Projects Adjustment	6,500
18. Rectify Tribal Transit Funding	267
Policy -- Other Total	63,228
Total Policy Changes	63,228
2023-25 Policy Level	741,384

Comments:

The Public Transportation Program at the Washington State Department of Transportation (WSDOT) supports public transportation and trip reduction efforts throughout the state.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to the Washington State Department of Transportation's (WSDOT's) budget for vacancy savings to account for updated staffing data. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program V - Public Transportation
Total Appropriated
(Dollars in Thousands)

- 2. Frequent Accessible Transit Studies**

Funding is provided to conduct the research outlined in WSDOT's 2023 Frequent Transit Service Study and recommended by the Environmental Justice Council in its 2024 budget priorities. (Climate Transit Programs Account-State) (One-Time)
- 3. Green Transportation Expansion**

Funding is provided for a new round of Green Transportation Grant Program (GTG Program) grants. (Climate Transit Programs Account-State) (One-Time)
- 4. De-Escalation Pilot KCM**

Additional funding is provided for an ongoing pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers. (Multimodal Transportation Account-State) (One-Time)
- 5. Special Needs Transpo (Reapprop)**

Funding is provided for the continuation of Special Needs Transportation projects that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State; Climate Transit Programs Account-State) (One-Time)
- 6. Zero Emissions Bus & Bus Facilities**

Funding is provided for additional grants to public transportation providers for Bus and Bus Facilities Program projects. (Climate Transit Programs Account-State) (One-Time)
- 7. Green Transportation (Reapprop)**

Funding is provided for the continuation of GTG Program projects that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State; Climate Transit Programs Account-State) (One-Time)
- 8. Rural Mobility (Reapprop)**

Funding is provided for the continuation of Rural Mobility Grant Program projects that were delayed in the 2021-23 biennium. (Rural Mobility Grant Program Account-State) (One-Time)
- 9. Regional Mobility (Reapprop)**

Funding is provided for the continuation of Regional Mobility Grant Program (RMGP) projects that were delayed in the 2021-23 biennium. (Regional Mobility Grant Program Account-State) (One-Time)
- 10. Add. Green Transportation Projects**

Funding is provided for additional grants to transition bus fleets from diesel to alternative fuels and to ensure the necessary infrastructure. (Climate Transit Programs Account-State) (One-Time)
- 11. Transit Projects (Reapprop)**

Funding is provided for the continuation of transit projects that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program V - Public Transportation
Total Appropriated
(Dollars in Thousands)

12. PT: Rideshare (Reapprop)

Funding is provided for the purchase of rideshare vehicles that were delayed in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

13. PT: Transit Support (Reapprop)

Funding is provided for the continuation of Transit Support Grant Program projects that were delayed in the 2021-23 biennium. (Climate Transit Programs Account-State) (One-Time)

14. Rectify Regional Mobility Grants

Funding is removed to reflect the updated RMGP projects this biennium. (Regional Mobility Grant Program Account-State) (One-Time)

15. Rideshare Voucher Pilot

Funding is provided for a pilot program to provide funds to nonprofit organizations to offer rideshare vouchers to people with low-income and people with disabilities. (Multimodal Transportation Account-State) (One-Time)

16. Transit Coordination (Reapprop)

Funding is provided for the continuation of Transit Coordination Grant Program projects that were delayed in the 2021-23 biennium. (Climate Transit Programs Account-State) (One-Time)

17. Transit Projects Adjustment

Funding is provided for the South Annex Base - Electrification Elements Project and the Base Refurbish and Expansion for Growth/Columbia County Public Transportation Project to begin in the 2023-25 biennium. (Climate Transit Programs Account-State) (One-Time)

18. Rectify Tribal Transit Funding

Funding is provided to the Tribal Transit Grant Program to meet current obligations. (Climate Transit Programs Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	532,958
2023-25 Maintenance Level	632,480
<i>Policy Other Changes:</i>	
1. Capital Projects	51,521
Policy -- Other Total	51,521
Total Policy Changes	51,521
2023-25 Policy Level	684,001

Comments:

The Washington State Ferries (WSF) Capital Program preserves and improves terminals and vessels, and includes investments in new vessels. The ferry system links eight Washington counties and one Canadian province through 21 vessels and 20 terminals.

1. Capital Projects

Adjustments are made to the appropriation authority for the Washington State Department of Transportation's capital programs based on 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; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	739,898
2023-25 Maintenance Level	740,938
<i>Policy Other Changes:</i>	
1. Repair Parts Cost Increase	46
2. King County Metro Water Taxi	3,170
3. Deferment of Sidney Service	-1,500
4. Software License	30
5. Visual Paging	118
6. Colman Dock Security	449
7. Ongoing Labor Costs	4,856
8. Marine Insurance Increase	1,054
9. ADA Staff at Newer Terminals	658
10. San Juan Island Crew Shuttle	330
11. Additional Orcas Island Sailing	80
12. Operations Deputy Director	454
13. Additional Dispatch Staff	935
14. Emergency Manager	132
15. Kitsap Transit Service	4,000
16. Able Bodied Sailors to Mate Program	2,130
17. Additional Vessel Crew	10,000
18. Increase MITAGS Cohort	454
19. Wiper to Oiler Program	988
20. Human Resources Workload	538
Policy -- Other Total	28,922
Total Policy Changes	28,922
2023-25 Policy Level	769,860

Comments:

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated
(Dollars in Thousands)

- 1. Repair Parts Cost Increase**
Funding is provided for repair parts for WSDOT's vehicle fleet. (Puget Sound Ferry Operations Account-State) (One-Time)
- 2. King County Metro Water Taxi**
Funding is provided for increased weekday, mid-day passenger-only ferry service to Vashon Island. The service is operated by King County Metro. (Puget Sound Ferry Operations Account-State) (One-Time)
- 3. Deferment of Sidney Service**
Funding is reduced to reflect the deferment of service to Sidney, British Columbia. (Puget Sound Ferry Operations Account-State) (One-Time)
- 4. Software License**
Funding is provided for information technology licensing costs for software that tracks vessel positions. (Puget Sound Ferry Operations Account-State) (One-Time)
- 5. Visual Paging**
Funding is provided for Visual Paging Systems needed to meet Americans with Disabilities Act requirements. (Puget Sound Ferry Operations Account-State) (Ongoing)
- 6. Colman Dock Security**
Funding is provided for 24/7 security at Colman Dock in downtown Seattle. (Puget Sound Ferry Operations Account-State) (One-Time)
- 7. Ongoing Labor Costs**
Funding is provided for labor costs to include overtime and special pay categories for deck, engine, and terminal staff. (Puget Sound Ferry Operations Account-State) (One-Time)
- 8. Marine Insurance Increase**
Funding is provided for marine insurance coverage. (Puget Sound Ferry Operations Account-State) (Ongoing)
- 9. ADA Staff at Newer Terminals**
Funding is provided for additional staffing to assist customers with disabilities at the Mukilteo Terminal and Colman Dock. (Puget Sound Ferry Operations Account-State) (Ongoing)
- 10. San Juan Island Crew Shuttle**
Funding is provided for a crew shuttle to convey ferry staff to the appropriate terminal to facilitate safe and timely departures. (Puget Sound Ferry Operations Account-State) (One-Time)
- 11. Additional Orcas Island Sailing**
Funding is provided for an additional summer sailing to Orcas Island. (Puget Sound Ferry Operations Account-State) (Custom)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated
(Dollars in Thousands)

12. Operations Deputy Director

Funding is provided to support a Deputy Director for Operations. (Puget Sound Ferry Operations Account-State) (Ongoing)

13. Additional Dispatch Staff

Funding is provided for additional dispatch and bid administration staff. (Puget Sound Ferry Operations Account-State) (Ongoing)

14. Emergency Manager

Funding is provided for a dedicated Emergency Management Program Specialist. (Puget Sound Ferry Operations Account-State) (Custom)

15. Kitsap Transit Service

Funding is provided for passenger-only service from Bremerton to Seattle through the end of the biennium. The service is operated by Kitsap Transit. (Puget Sound Ferry Operations Account-State) (One-Time)

16. Able Bodied Sailors to Mate Program

One-time funding is provided for workforce development efforts to allow able bodied sailors to qualify as mates. This funding addresses the shortage of licensed deck officers. (Puget Sound Ferry Operations Account-State) (One-Time)

17. Additional Vessel Crew

Funding is provided to add an Ordinary Sailor and Oiler to every watch. Staffing is phased in to reflect training availability. (Puget Sound Ferry Operations Account-State) (Custom)

18. Increase MITAGS Cohort

Funding is provided to increase the class size from 10 to 12 slots at the Marine Institute of Technology and Graduate Studies (MITAGS) and to improve recruitment by increasing daily stipends. (Puget Sound Ferry Operations Account-State) (One-Time)

19. Wiper to Oiler Program

Funding is provided to train Wiper personnel for promotion into the Oiler position. (Puget Sound Ferry Operations Account-State) (One-Time)

20. Human Resources Workload

Funding is provided for additional human resources staff. (Puget Sound Ferry Operations Account-State) (Ongoing)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program Y - Rail - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	92,861
2023-25 Maintenance Level	92,871
Policy Other Changes:	
1. Vacancy Savings Restoration	171
2. CID Program--Amtrak Cascades	500
3. CID Program--Cascadia High-Spd Rail	500
4. Repair Parts Cost Increase	2
5. Truck Parking Improvements	-4,950
6. Service Dev. Plan (Reapprop)	335
Policy -- Other Total	-3,442
Total Policy Changes	-3,442
2023-25 Policy Level	89,429

Comments:

The Rail, Freight, and Ports Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines, and manages, coordinates, and supports certain activities related to freight and ports. Since October 1, 2013, Washington and Oregon have been responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Vacancy Savings Restoration

This item adjusts a previous reduction to the Washington State Department of Transportation's (WSDOT's) budget for vacancy savings to account for updated staffing data. (Multimodal Transportation Account-State) (One-Time)

2. CID Program--Amtrak Cascades

Funding is provided for the integration of Amtrak Cascades Service Development Plans for Washington State and Oregon to create a corridor plan for investments over the next 20 years as part of the federal Corridor Identification and Development Program. (Multimodal Transportation Account-Federal) (One-Time)

3. CID Program--Cascadia High-Spd Rail

Funding is provided for a Service Development Plan for a new high-speed rail corridor connecting Portland, Seattle, and Vancouver, British Columbia, as part of the federal Corridor Identification and Development Program. (Multimodal Transportation Account-Federal) (One-Time)

4. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program Y - Rail - Operating
Total Appropriated
(Dollars in Thousands)

5. Truck Parking Improvements

Funding is adjusted to provide \$1 million for design work on Interstate-5 Fort Lewis weigh station and State Route 906 phase 3 truck parking improvements. The Legislature intends to provide \$4.9 million in the 2025-27 biennium for truck parking improvements. (Multimodal Transportation Account-State) (Custom)

6. Service Dev. Plan (Reapprop)

Funding is provided for the Amtrak Cascades Service Development Plan delayed in the 2021-23 biennium. (Multimodal Transportation Account-Federal) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program Y - Rail - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	232,561
2023-25 Maintenance Level	281,400
<i>Policy Other Changes:</i>	
1. Capital Projects	-25,634
Policy -- Other Total	-25,634
Total Policy Changes	-25,634
2023-25 Policy Level	255,766

Comments:

The Rail, Freight, and Ports Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington. It also oversees designated freight and port projects.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail, freight rail service, emission reduction efforts, and truck parking initiatives. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	18,816
2023-25 Maintenance Level	18,875
Policy Other Changes:	
1. Vacancy Savings Restoration	655
2. Repair Parts Cost Increase	3
3. Seattle Digital Conflict Area Prog	500
Policy -- Other Total	1,158
Total Policy Changes	1,158
2023-25 Policy Level	20,033

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Vacancy Savings Restoration

Funding is provided to adjust a previous reduction to the Washington State Department of Transportation's (WSDOT's) budget for vacancy savings to account for updated staffing data. (Motor Vehicle Account-State) (One-Time)

2. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Motor Vehicle Account-State) (One-Time)

3. Seattle Digital Conflict Area Prog

Funding is provided for the City of Seattle to create a Digital Conflict Area Awareness Management Program to provide machine-readable information for transportation operators, including operators of autonomous vehicle fleets, in conflict areas, such as emergency response zones, work zones, and schools. A report with findings and recommendations is due to the Transportation Committees of the Legislature by June 30, 2025. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Transportation
Program Z - Local Programs - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	684,077
2023-25 Maintenance Level	788,487
<i>Policy Other Changes:</i>	
1. Capital Projects	95,537
Policy -- Other Total	95,537
Total Policy Changes	95,537
2023-25 Policy Level	884,024

Comments:

The Local Programs Capital Program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Adjustments are made to the appropriation authority for the Washington State Department of Transportation's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-Federal; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	7,218
2023-25 Maintenance Level	7,223
Policy Other Changes:	
1. Federal Fund Facilitators	-271
Policy -- Other Total	-271
Policy -- Central Svcs Total	32
Total Policy Changes	-239
2023-25 Policy Level	6,984

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Federal Fund Facilitators

Current funding is adjusted to reflect changes to the implementation timeline and a correction in the funding source for federal funds facilitators. (Rural Arterial Trust Account-State; Motor Vehicle Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
 HTC Chair and Ranking Member Proposed
 County Road Administration Board**

**Capital
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	105,289
2023-25 Maintenance Level	105,289
<i>Policy Other Changes:</i>	
1. Rural Arterial Spending Authority	4,487
Policy -- Other Total	4,487
Total Policy Changes	4,487
2023-25 Policy Level	109,776

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Rural Arterial Spending Authority

Funding is adjusted based on updated spending projections for competitive grants to counties for rural road projects. (Rural Arterial Trust Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	4,798
2023-25 Maintenance Level	4,803
Policy -- Central Svcs Total	20
Total Policy Changes	20
2023-25 Policy Level	4,823

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	4,013
2023-25 Maintenance Level	4,022
Policy Other Changes:	
1. Larger Non-Comm. Vehicle Impacts	250
2. Road Usage Charge Continuing Work	250
Policy -- Other Total	500
Policy -- Central Svcs Total	5
Total Policy Changes	505
2023-25 Policy Level	4,527

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years by federal law. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also conducts a biennial ferry rider market survey; names state transportation facilities; and administers the Route Jurisdiction Transfer Program through which cities, counties, and the Washington State Department of Transportation may request routes be added or deleted from the state highway system.

1. Larger Non-Comm. Vehicle Impacts

Funding is provided for WSTC to oversee a study evaluating possible approaches for addressing the impacts of licensed non-commercial vehicles that are of heavier weight and greater size than a standard vehicle. A status report is due to the Transportation Committees of the Legislature by December 1, 2024, with a final report due by May 1, 2025. (Motor Vehicle Account-State) (One-Time)

2. Road Usage Charge Continuing Work

Funding is provided for WSTC to carry out engagement on recent road usage charge research it completed, to develop updated revenue forecasts for motor fuel taxes and road usage charging, and to consult with other states to develop concepts for future multi-state road usage charging. A report is due to the Transportation Committees of the Legislature by December 1, 2024. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Freight Mobility Strategic Invest
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	1,991
2023-25 Maintenance Level	1,992
Policy -- Central Svcs Total	4
Total Policy Changes	4
2023-25 Policy Level	1,996

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) is comprised of 17 members with the primary duty to providing strategic guidance to the Governor and the Legislature regarding the highest priority freight mobility needs in the state.

**2023-25 Transportation Budget -- 2024 Supplemental
 HTC Chair and Ranking Member Proposed
 Department of Ecology
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	0
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Electric School Bus Program	31,430
Policy -- Other Total	31,430
Total Policy Changes	31,430
2023-25 Policy Level	31,430

Comments:

The Department of Ecology was established to protect and restore land, air, and water in the State of Washington. The agency works to prevent pollution and to promote healthy communities and natural resources.

1. Electric School Bus Program

Funding is provided for grants to school districts to transition from diesel school buses and other student-transport vehicles to zero-emission vehicles and related infrastructure, with funding prioritized for school districts serving tribes and vulnerable populations in overburdened communities. (Model Toxics Control Operating Account-State; Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	3,187
2023-25 Maintenance Level	3,187
Policy Other Changes:	
1. Equipment Replacement Costs	140
2. EV Charging Facilities	500
Policy -- Other Total	640
Total Policy Changes	640
2023-25 Policy Level	3,827

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

1. Equipment Replacement Costs

Funding is provided for the State Parks and Recreation Commission to purchase electric trucks. (Carbon Emissions Reduction Account-State) (One-Time)

2. EV Charging Facilities

Funding is provided to develop a comprehensive approach for the delivery of a publicly accessible electric vehicle charging network by assessing infrastructure capacity at state parks, preparing individual site feasibility and cost analyses, and developing an implementation strategy. (Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	1,462
2023-25 Maintenance Level	1,464
Policy -- Central Svcs Total	10
Total Policy Changes	10
2023-25 Policy Level	1,474

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

2023-25 Transportation Budget -- 2024 Supplemental
HTC Chair and Ranking Member Proposed
State Employee Compensation Adjust
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	0
2023-25 Maintenance Level	0
Policy -- Comp Total	-1,839
Total Policy Changes	-1,839
2023-25 Policy Level	-1,839