

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Transportation
Program B - Toll Operations & Maint - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	57.0	167,930
2025-27 Maintenance Level	57.0	167,941
Difference from 2025-27 Original	0.0	11
% Change from 2025-27 Original	0.0%	0.0%
Policy Other Changes:		
1. Customer Svc Tolling Ctr (Reapprop)	0.0	2,395
2. Customer Svc Tolling Ctr (WHF)	0.0	420
Policy -- Other Total	0.0	2,815
Total Policy Changes	0.0	2,815
2025-27 Policy Level	57.0	170,756
Difference from 2025-27 Original	0.0	2,826
% Change from 2025-27 Original	0.0%	1.7%

Comments:

The Toll Operations and Maintenance 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, the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. Customer Svc Tolling Ctr (Reapprop)

Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium to complete the back-office system programming element of the Customer Service Center project. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

2. Customer Svc Tolling Ctr (WHF)

Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium to complete implementation of the Customer Service Tolling Center (Center), with an expanded scope to incorporate a work-from-home capability for the 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)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program C - Information Technology
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	234.1	146,840
2025-27 Maintenance Level	234.1	146,919
Difference from 2025-27 Original	0.0	79
% Change from 2025-27 Original	0.0%	0.1%
Policy Other Changes:		
1. Software Cost Shortfall	0.0	2,900
Policy -- Other Total	0.0	2,900
Total Policy Changes	0.0	2,900
2025-27 Policy Level	234.1	149,819
Difference from 2025-27 Original	0.0	2,979
% Change from 2025-27 Original	0.0%	2.0%

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. Software Cost Shortfall

Funding is provided for cost increases for software licenses and maintenance subscription contracts. (Motor Vehicle Account-State) (Custom)

2025-27 Transportation Budget - 2026 Supplemental
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Department of Transportation
Program D - Facilities - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	72.0	45,898
2025-27 Maintenance Level	72.0	46,015
Difference from 2025-27 Original	0.0	117
% Change from 2025-27 Original	0.0%	0.3%
2025-27 Policy Level	72.0	46,015
Difference from 2025-27 Original	0.0	117
% Change from 2025-27 Original	0.0%	0.3%

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.

2025-27 Transportation Budget - 2026 Supplemental
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Department of Transportation
Program D - Facilities - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	7.5	41,645
2025-27 Maintenance Level	7.5	45,675
Difference from 2025-27 Original	0.0	4,030
% Change from 2025-27 Original	0.0%	9.7%
Policy Other Changes:		
1. Capital Projects	0.0	50
2. Large, Oversized Vehicle Parking	0.0	625
Policy -- Other Total	0.0	675
Total Policy Changes	0.0	675
2025-27 Policy Level	7.5	46,350
Difference from 2025-27 Original	0.0	4,705
% Change from 2025-27 Original	0.0%	11.3%

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 adjustments to existing capital projects detailed on the LEAP project list. (Move Ahead WA Account-State) (One-Time)

2. Large, Oversized Vehicle Parking

Funding is provided to the WSDOT to build parking for about 20 large/oversize vehicles (Motor Vehicle Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
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 Department of Transportation
 Program E - Transportation Equipment Fund
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	209.3	20,000
2025-27 Maintenance Level	209.3	20,000
Difference from 2025-27 Original	0.0	0
% Change from 2025-27 Original	0.0%	0.0%
2025-27 Policy Level	209.3	20,000
Difference from 2025-27 Original	0.0	0
% Change from 2025-27 Original	0.0%	0.0%

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.

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Department of Transportation
Program F - Aviation
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	13.6	16,055
2025-27 Maintenance Level	13.6	16,058
Difference from 2025-27 Original	0.0	3
% Change from 2025-27 Original	0.0%	0.0%
Policy Other Changes:		
1. Aviation: Airport Grants (Reapprop)	0.0	1,978
2. Aviation: Reapprop	0.0	619
Policy -- Other Total	0.0	2,597
Total Policy Changes	0.0	2,597
2025-27 Policy Level	13.6	18,655
Difference from 2025-27 Original	0.0	2,600
% Change from 2025-27 Original	0.0%	16.2%

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. Aviation: Airport Grants (Reapprop)

Funding is reappropriated from the the 2023-25 biennium to the 2025-27 biennium for grants for infrastructure preservation, maintenance, planning, safety improvements, and sustainable aviation technology. (Aeronautics Account-State) (One-Time)

2. Aviation: Reapprop

Funding is reappropriated from the the 2023-25 biennium to the 2025-27 biennium for United States Department of Transportation Federal Aviation Administration grants. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
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Department of Transportation
Program H - Program Delivery Mgmt & Support
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	226.2	72,520
2025-27 Maintenance Level	226.2	72,527
Difference from 2025-27 Original	0.0	7
% Change from 2025-27 Original	0.0%	0.0%
2025-27 Policy Level	226.2	72,527
Difference from 2025-27 Original	0.0	7
% Change from 2025-27 Original	0.0%	0.0%

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.

**2025-27 Transportation Budget - 2026 Supplemental
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 Department of Transportation
 Program I - Improvements
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Adjusted Appropriations	1,431.5	5,375,986
2025-27 Maintenance Level	1,431.5	5,787,386
Difference from 2025-27 Original	0.0	411,186
% Change from 2025-27 Original	0.0%	7.6%
Policy Other Changes:		
1. Capital Projects	0.0	-178,791
Policy -- Other Total	0.0	-178,791
Total Policy Changes	0.0	-178,791
2025-27 Policy Level	1,431.5	5,608,595
Difference from 2025-27 Original	0.0	232,395
% Change from 2025-27 Original	0.0%	4.3%

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; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
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Department of Transportation
Program K - Public/Private Partnership - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	10.0	221,335
2025-27 Maintenance Level	10.0	221,335
Difference from 2025-27 Original	0.0	0
% Change from 2025-27 Original	0.0%	0.0%
Policy Other Changes:		
1. City of Seattle Hydrogen Fueling	0.0	5,748
2. Community Transit Hydrogen Fueling	0.0	2,500
3. EV Charger Reliability Program	0.0	1,738
4. Hydrogen Fuel Cell Traffic Signals	0.0	200
5. Hydrogen Infrastructure Grants	0.0	-14,986
6. NEVI Federal Funds	0.0	30,469
7. Remove City Fire Engine Funding	0.0	-400
8. Sqxn Isl Tribe Hydrogen Fueling	0.0	5,748
9. West Coast Truck Fueling Project	0.0	790
10. ZEVIP Grants (Reapprop.)	0.0	2,005
Policy -- Other Total	0.0	33,812
Total Policy Changes	0.0	33,812
2025-27 Policy Level	10.0	255,147
Difference from 2025-27 Original	0.0	33,812
% Change from 2025-27 Original	0.0%	15.3%

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. City of Seattle Hydrogen Fueling

Funding is provided for the City of Seattle for a hydrogen fueling station along a corridor designated as a hydrogen corridor by the state, and for up to two years of hydrogen fueling station operational costs. (Carbon Emissions Reduction Account-State) (One-Time)

2. Community Transit Hydrogen Fueling

Funding is provided for Community Transit for a hydrogen fuel cell demonstration project. (Carbon Emissions Reduction Account-State) (One-Time)

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Department of Transportation
Program K - Public/Private Partnership - Operating
(Dollars in Thousands)

	FTEs	TOT-A
3. EV Charger Reliability Program		
Funding is reappropriated from the 2023–25 biennium to the 2025–27 biennium for the Electric Vehicle Charger Reliability and Accessibility Accelerator Program. (Multimodal Transportation Account-Federal) (One-Time)		
4. Hydrogen Fuel Cell Traffic Signals		
Funding is provided for hydrogen fuel cell demonstration projects that provide long-term power equipment and fuel for traffic signals at critical intersections during emergencies involving power disruptions or shutoffs. (Carbon Emissions Reduction Account-State) (One-Time)		
5. Hydrogen Infrastructure Grants		
Funding is reallocated from a general hydrogen infrastructure grant program to specific activities. (Carbon Emissions Reduction Account-State) (One-Time)		
6. NEVI Federal Funds		
Federal expenditure authority is increased for the National Electric Vehicle Infrastructure Grant Program. (Multimodal Transportation Account-Federal) (Custom)		
7. Remove City Fire Engine Funding		
Funding is removed for the City of Bellevue to purchase an electric fire engine. (Carbon Emissions Reduction Account-State) (One-Time)		
8. Sqxn Isl Tribe Hydrogen Fueling		
Funding is provided for the Squaxin Island Tribe for a hydrogen fueling station along a corridor designated as a hydrogen corridor by the state, and for up to two years of hydrogen fueling station operational costs. (Carbon Emissions Reduction Account-State) (One-Time)		
9. West Coast Truck Fueling Project		
Funding is provided for state match funding for the West Coast Truck Charging and Fueling Corridor Project, which includes installation of one hydrogen fueling station along Interstate 5. (Carbon Emissions Reduction Account-State) (One-Time)		
10. ZEVIP Grants (Reapprop.)		
Funding is reappropriated from the 2023–25 biennium to the 2025–27 biennium for the Zero-Emission Vehicle Infrastructure Partnership Program for the completion of grant recipient projects. (Carbon Emissions Reduction Account-State) (One-Time)		

**2025-27 Transportation Budget - 2026 Supplemental
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 Department of Transportation
 Program M - Highway Maintenance**
 (Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	1,542.0	655,954
2025-27 Maintenance Level	1,542.0	656,784
Difference from 2025-27 Original	0.0	830
% Change from 2025-27 Original	0.0%	0.1%
Policy Other Changes:		
1. Preserve WA: Highway Maintenance	0.0	35,000
Policy -- Other Total	0.0	35,000
Total Policy Changes	0.0	35,000
2025-27 Policy Level	1,542.0	691,784
Difference from 2025-27 Original	0.0	35,830
% Change from 2025-27 Original	0.0%	5.5%

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. Preserve WA: Highway Maintenance

Funding is provided for additional resources to maintain the state highway transportation system. (Preserve Washington Account-State) (Custom)

**2025-27 Transportation Budget - 2026 Supplemental
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 Department of Transportation
 Program P - Preservation
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Adjusted Appropriations	768.5	903,386
2025-27 Maintenance Level	768.5	942,750
Difference from 2025-27 Original	0.0	39,150
% Change from 2025-27 Original	0.0%	4.3%
Policy Other Changes:		
1. Capital Projects	0.0	65,655
2. Preserve WA: Increased Preservation	0.0	300,000
Policy -- Other Total	0.0	365,655
Total Policy Changes	0.0	365,655
2025-27 Policy Level	768.5	1,308,405
Difference from 2025-27 Original	0.0	404,805
% Change from 2025-27 Original	0.0%	44.8%

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 projects that maintain the structural integrity of the existing highway system, including for preservation and rehabilitation of roadway pavement, safety feature, bridge, and other structures and facility projects. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

2. Preserve WA: Increased Preservation

Funding is provided for additional resources to preserve the state highway transportation system. (Preserve Washington Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program Q - Transportation Operations - Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	276.4	116,556
2025-27 Maintenance Level	276.4	116,503
Difference from 2025-27 Original	0.0	-53
% Change from 2025-27 Original	0.0%	-0.0%
Policy Other Changes:		
1. Land Mobile Radio Operations	0.0	2,000
Policy -- Other Total	0.0	2,000
Total Policy Changes	0.0	2,000
2025-27 Policy Level	276.4	118,503
Difference from 2025-27 Original	0.0	1,947
% Change from 2025-27 Original	0.0%	1.7%

Comments:

The Transportation Operations Program at the Washington State Department of Transportation (WSDOT) 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. Land Mobile Radio Operations

Funding is provided for additional costs due to inflation for Service Level Agreements with WSDOT's Land Mobile Radio and Microwave systems vendors, which includes staff training and emergency generators. (Motor Vehicle Account-State) (Custom)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Transportation
Program Q - Transportation Operations - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	10.3	14,854
2025-27 Maintenance Level	10.3	23,415
Difference from 2025-27 Original	0.0	8,561
% Change from 2025-27 Original	0.0%	57.6%
Policy Other Changes:		
1. Capital Projects	0.0	-278
Policy -- Other Total	0.0	-278
Total Policy Changes	0.0	-278
2025-27 Policy Level	10.3	23,137
Difference from 2025-27 Original	0.0	8,283
% Change from 2025-27 Original	0.0%	55.8%

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 projects that increase the availability of information for travelers including for variable message signs and highway advisory radio projects, as well as for other transportation systems projects that use advanced technology including ramp meters, traffic cameras, traffic data collectors, and traffic management centers. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program S - Transportation Management
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	206.8	64,575
2025-27 Maintenance Level	206.8	64,535
Difference from 2025-27 Original	0.0	-40
% Change from 2025-27 Original	0.0%	-0.1%
Policy Other Changes:		
1. TRAINS 4.0 Implementation	1.5	6,151
2. TRAINS 4.0 Implementation-Reapprop.	0.0	1,083
Policy -- Other Total	1.5	7,234
Total Policy Changes	1.5	7,234
2025-27 Policy Level	208.2	71,769
Difference from 2025-27 Original	1.5	7,194
% Change from 2025-27 Original	0.7%	11.1%

Comments:

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

1. TRAINS 4.0 Implementation

Funding is provided to complete the final four deliverables for the Transportation Reporting and Accounting Information System (TRAINS 4.0) upgrade. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

2. TRAINS 4.0 Implementation-Reapprop.

Funding is reappropriated from the the 2023-25 biennium to the 2025-27 biennium for the completion of TRAINS 4.0 Implementation. (Multimodal Transportation Account-State) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Transportation
Program T - Transpo Planning, Data & Research
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	182.0	96,007
2025-27 Maintenance Level	182.0	95,978
Difference from 2025-27 Original	0.0	-29
% Change from 2025-27 Original	0.0%	-0.0%
Policy Other Changes:		
1. Bridge Study Reduction	0.0	-257
2. Heritage Connectivity Study Reapp	2.3	672
3. Heritage Connectivity Trails Study	0.0	100
4. Truck Parking & KCRC Feas Study	0.0	200
Policy -- Other Total	2.3	715
Total Policy Changes	2.3	715
2025-27 Policy Level	184.2	96,693
Difference from 2025-27 Original	2.3	686
% Change from 2025-27 Original	1.2%	0.7%

Comments:

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

1. Bridge Study Reduction

Funding for the State Route 520 Bridge expansion joints noise study is reduced to reflect the amount needed to complete the study. (State Route Number 520 Corridor Account-State) (One-Time)

2. Heritage Connectivity Study Reapp

Funding is reappropriated from the the 2023-25 biennium to the 2025-27 biennium to align with the expected expenditures timings. (Motor Vehicle Account-Federal) (One-Time)

3. Heritage Connectivity Trails Study

Federal funding authority is increased for the Heritage Connectivity Trails Study. (Motor Vehicle Account-Federal) (One-Time)

4. Truck Parking & KCRC Feas Study

Funding is provided for a feasibility study regarding potential locations in North Bend at exit 34 of Interstate 90 for a public facility that would encompass the King County Readiness Center, truck parking, and a Washington State Patrol regional office and weigh station. Results of the feasibility study must be reported to the Office of Financial Management and the Legislature by June 30, 2027. (Motor Vehicle Account-State) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
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Department of Transportation
Program U - Charges from Other Agencies
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	0.0	111,893
2025-27 Maintenance Level	0.0	113,945
Difference from 2025-27 Original	0.0	2,052
% Change from 2025-27 Original		1.8%
Policy Other Changes:		
1. Facility Efficiency Technical Adj	0.0	1,931
2. Legal Costs	0.0	9,750
Policy -- Other Total	0.0	11,681
Policy -- Central Svcs Total	0.0	45,054
Total Policy Changes	0.0	56,735
2025-27 Policy Level	0.0	170,680
Difference from 2025-27 Original	0.0	58,787
% Change from 2025-27 Original		52.5%

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.

1. Facility Efficiency Technical Adj

Funding is provided to restore Central Service Model costs for the Transportation Building for 2025–27 biennium. (Motor Vehicle Account-State) (One-Time)

2. Legal Costs

Funding is provided for costs associated with a legal settlement that exceeded the amount covered by the state's self-insured liability program. (Motor Vehicle Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
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 Department of Transportation
 Program V - Public Transportation - Operating**
 (Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	29.7	414,794
2025-27 Maintenance Level	29.7	414,804
Difference from 2025-27 Original	0.0	10
% Change from 2025-27 Original	0.0%	0.0%
Policy Other Changes:		
1. Educational Transit Access	0.5	3,320
2. Key Peninsula Rural Transit Support	0.0	240
3. Kitsap Transit Feasibility (Reappr)	0.0	123
4. Restore Trans Demand Management	0.0	1
5. Special Needs Transpo (Reapprop)	0.0	552
6. Transit Support Reappropriation	0.0	401
Policy -- Other Total	0.5	4,637
Total Policy Changes	0.5	4,637
2025-27 Policy Level	30.2	419,441
Difference from 2025-27 Original	0.5	4,647
% Change from 2025-27 Original	1.7%	1.1%

Comments:

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

1. Educational Transit Access

Funding is provided to King County Metro and Kitsap Transit for pilot programs to provide affordable access to public transit to community and technical college students. A report is due to the Office of Financial Management and the Legislature by January 30, 2027. (Multimodal Transportation Account-State) (Ongoing)

2. Key Peninsula Rural Transit Support

Funding is provided to continue the Key Peninsula Rural Transportation Pilot Project through mid-2027. (Multimodal Transportation Account-State) (One-Time)

3. Kitsap Transit Feasibility (Reappr)

Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium for Kitsap Transit to complete a feasibility study on the provision of water taxi service to destinations within Kitsap County. (Multimodal Transportation Account-State) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Transportation
Program V - Public Transportation - Operating
(Dollars in Thousands)

	FTEs	TOT-A
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4. Restore Trans Demand Management		
Planned funding levels for the 2027-29 biennium are restored to match 2025-27 funding levels for the Commute Trip Reduction Program. (Multimodal Transportation Account-State) (Custom)		
5. Special Needs Transpo (Reapprop)		
Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium for the Special Needs Transportation Grant Program. (Carbon Emissions Reduction Account-State) (One-Time)		
6. Transit Support Reappropriation		
Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium for Transit Support Grant projects. (Carbon Emissions Reduction Account-State) (One-Time)		

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Transportation
Program V - Public Transportation - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	2.0	338,207
2025-27 Maintenance Level	2.0	348,914
Difference from 2025-27 Original	0.0	10,707
% Change from 2025-27 Original	0.0%	3.2%
Policy Other Changes:		
1. Capital Projects	0.0	9,472
2. King County Metro - Revive I-5	0.0	12,000
3. Tribal Transit Mobility Grants	0.0	2,800
Policy -- Other Total	0.0	24,272
Total Policy Changes	0.0	24,272
2025-27 Policy Level	2.0	373,186
Difference from 2025-27 Original	0.0	34,979
% Change from 2025-27 Original	0.0%	10.3%

Comments:

The Public Transportation Program at the Washington State Department of Transportation (WSDOT) provides grant administration, planning, community engagement, policy development, technical assistance, and training to transit agencies, tribal transit agencies, and non-profit transit providers.

1. Capital Projects

Funding is provided to reimburse public transit agencies and federally recognized tribes for the costs of certain public transportation capital projects. (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State; Carbon Emissions Reduction Account-State) (One-Time)

2. King County Metro - Revive I-5

Funding is provided for King County Metro to mitigate traffic congestion due to the Revive I-5 project at WSDOT. (Carbon Emissions Reduction Account-State) (One-Time)

3. Tribal Transit Mobility Grants

Funding is provided for mobility grants to support and improve transit services in tribal communities. (Carbon Emissions Reduction Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program W - Washington State Ferries - Capital
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Adjusted Appropriations	223.6	893,712
2025-27 Maintenance Level	223.6	957,309
Difference from 2025-27 Original	0.0	62,571
% Change from 2025-27 Original	0.0%	7.0%
Policy Other Changes:		
1. Capital Projects	0.0	72,320
Policy -- Other Total	0.0	72,320
Total Policy Changes	0.0	72,320
2025-27 Policy Level	223.6	1,029,629
Difference from 2025-27 Original	0.0	134,891
% Change from 2025-27 Original	0.0%	15.1%

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

Funding is provided for projects that preserve and improve ferry terminals and vessels. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program X - Washington State Ferries - Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	2,019.9	770,566
2025-27 Maintenance Level	2,019.9	770,115
Difference from 2025-27 Original	0.0	-451
% Change from 2025-27 Original	0.0%	-0.1%
Policy Other Changes:		
1. Ferries Feasibility Study	0.0	500
2. Lease Adjustments	0.0	444
3. Preservation & Casualty Team	9.0	2,000
4. Terminal Traffic Control	0.0	50
Policy -- Other Total	9.0	2,994
Total Policy Changes	9.0	2,994
2025-27 Policy Level	2,028.9	773,109
Difference from 2025-27 Original	9.0	2,543
% Change from 2025-27 Original	0.4%	0.3%

Comments:

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

1. Ferries Feasibility Study

Funding is provided for WSF to conduct a feasibility study for a state-controlled dockyard facility. (Puget Sound Ferry Operations Account-State) (One-Time)

2. Lease Adjustments

Funding is adjusted for the Seattle office facility lease. (Puget Sound Ferry Operations Account-State) (Ongoing)

3. Preservation & Casualty Team

Funding is provided for a dedicated casualty response team to address emergency vessel issues without pulling resources that are dedicated to active lay-ups that have removed ferry vessels from service. (Puget Sound Ferry Operations Account-State) (Ongoing)

4. Terminal Traffic Control

Funding is provided for traffic control services at the ferry terminals on Bainbridge Island from May 2026 through August 2026. (Puget Sound Ferry Operations Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program Y - Rail - Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	15.0	83,131
2025-27 Maintenance Level	15.0	83,138
Difference from 2025-27 Original	0.0	7
% Change from 2025-27 Original	0.0%	0.0%
Policy Other Changes:		
1. Rail-Zero Youth Fare Initiative	0.0	2,000
Policy -- Other Total	0.0	2,000
Total Policy Changes	0.0	2,000
2025-27 Policy Level	15.0	85,138
Difference from 2025-27 Original	0.0	2,007
% Change from 2025-27 Original	0.0%	2.4%

Comments:

The Rail, Freight, and Ports Division's Operating Program at the Washington State Department of Transportation (WSDOT) 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. Rail-Zero Youth Fare Initiative

Additional funding is provided for continued support of the zero fare policy for individuals 18 years old and younger traveling on the Amtrak Cascades corridor within the state. (Carbon Emissions Reduction Account-State) (Custom)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program Y - Rail - Capital
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	15.0	311,877
2025-27 Maintenance Level	15.0	358,205
Difference from 2025-27 Original	0.0	46,328
% Change from 2025-27 Original	0.0%	14.9%
Policy Other Changes:		
1. Capital Projects	0.0	5,928
2. Columbia River Dredging	0.0	7,500
3. Fruit Valley Triple Track	0.0	1,200
4. Interstate Yard Storage Tracks	0.0	8,000
5. Longview Jct. to Kalama Track	0.0	3,000
Policy -- Other Total	0.0	25,628
Total Policy Changes	0.0	25,628
2025-27 Policy Level	15.0	383,833
Difference from 2025-27 Original	0.0	71,956
% Change from 2025-27 Original	0.0%	23.1%

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 the continuation of existing capital projects. (Essential Rail Assistance Account-State; Multimodal Transportation Account-State; Multimodal Transportation Account-Federal; other accounts) (One-Time)

2. Columbia River Dredging

Funding is provided for support of the lower Columbia River channel maintenance plan. (Multimodal Transportation Account-State) (One-Time)

3. Fruit Valley Triple Track

Funding is provided for track extension from MP 131.5 to 133.5 to reduce freight congestion at the north end of the Vancouver Yard. (Carbon Emissions Reduction Account-State) (One-Time)

4. Interstate Yard Storage Tracks

Funding is provided for two additional 8,200 ft freight train storage tracks south of the Port of Kalama. (Carbon Emissions Reduction Account-State) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Transportation
Program Y - Rail - Capital
(Dollars in Thousands)

FTEs

TOT-A

5. Longview Jct. to Kalama Track

Funding is provided for the connection of two existing third mainline tracks to create a 12.5-mile third mainline track. (Carbon Emissions Reduction Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Transportation
 Program Z - Local Programs - Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	46.7	21,662
2025-27 Maintenance Level	46.7	21,646
Difference from 2025-27 Original	0.0	-16
% Change from 2025-27 Original	0.0%	-0.1%
Policy Other Changes:		
1. Accessibility of Shipping Lanes	0.0	90
2. County Youth Ferry Fares	0.0	426
3. Wahkiakum County Ferry	0.0	986
Policy -- Other Total	0.0	1,502
Total Policy Changes	0.0	1,502
2025-27 Policy Level	46.7	23,148
Difference from 2025-27 Original	0.0	1,486
% Change from 2025-27 Original	0.0%	6.9%

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. Accessibility of Shipping Lanes

Funding is provided to the City of Tacoma to support Communities for Healthy Bay in its work to detect derelict sunken vessels and sunken fish and crabbing gear that may impact or impede shipping lanes, which assists the state in facilitating the continued accessibility of commercial routes. (Multimodal Transportation Account-State) (One-Time)

2. County Youth Ferry Fares

Funding is provided to support Pierce, Skagit, and Whatcom County ferries' youth zero-fare policies. (Carbon Emissions Reduction Account-State) (Ongoing)

3. Wahkiakum County Ferry

Funding is provided to Wahkiakum County for the statutorily authorized state share of the operating deficit of the county ferry. (Motor Vehicle Account-State) (Ongoing)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Transportation
Program Z - Local Programs - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	0.0	962,694
2025-27 Maintenance Level	0.0	1,165,238
Difference from 2025-27 Original	0.0	202,544
% Change from 2025-27 Original		21.0%
Policy Other Changes:		
1. Capital Projects	0.0	34,539
2. Projected Expend	0.0	-227,127
Policy -- Other Total	0.0	-192,588
Total Policy Changes	0.0	-192,588
2025-27 Policy Level	0.0	972,650
Difference from 2025-27 Original	0.0	9,956
% Change from 2025-27 Original		1.0%

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

Funding is provided for the Pedestrian and Bicycle Safety Grant Program and local priority projects. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State; other accounts) (One-Time)

2. Projected Expend

Funding is reduced to reflect the application of resource smoothing to the portfolio of Local Program capital projects to distribute resources to optimize budget stability and efficiency without impacting overall project completion or funding provided. The reduction reflects recent historical expenditure trends and is offset by an expected equivalent amount of increased spending in the 2027-29 and 2029-31 biennia. (Motor Vehicle Account-State; Connecting Washington Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Washington State Patrol
 Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	1,968.8	755,799
2025-27 Maintenance Level	1,965.1	756,230
Difference from 2025-27 Original	-3.7	431
% Change from 2025-27 Original	-0.2%	0.1%
Policy Other Changes:		
1. Anticipated Trooper Staffing Levels	0.0	1,750
2. Background Check Data Link Upgrade	0.0	39
3. Communications Infrastructure	0.0	1,769
4. DUI Toxicology Lab	0.0	-1,400
5. LMR System Upgrade Agreement	0.0	1,064
6. Longevity Bonus Adjustment	0.0	-313
7. Non-Field Force Vacancies	0.0	-1,660
8. Public Records Staffing	0.8	304
9. Trooper Technology Upgrades	0.0	1,591
10. Video Coordinator Staffing	3.4	998
11. WAN/LAN Lifecycle	0.0	4,800
12. WSP Cloud Migration	0.0	737
Policy -- Other Total	4.2	9,679
Policy -- Central Svcs Total	0.0	8,070
Total Policy Changes	4.2	17,749
2025-27 Policy Level	1,969.3	773,979
Difference from 2025-27 Original	0.5	18,180
% Change from 2025-27 Original	0.0%	2.4%

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.

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Washington State Patrol
 Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
1. Anticipated Trooper Staffing Levels		
Funding is increased to address a decrease in the projected number of vacancies in trooper positions during the 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)		
2. Background Check Data Link Upgrade		
One-time funding is provided to upgrade WSP's background check data link as mandated by the Federal Bureau of Investigation. (State Patrol Highway Account-State) (One-Time)		
3. Communications Infrastructure		
Funding is provided to complete an upgrade to the Land Mobile Radio (LMR) network. (State Patrol Highway Account-State) (Custom)		
4. DUI Toxicology Lab		
The 2025-27 transportation budget provided \$3 million for additional staff and equipment at WSP's toxicology laboratory to reduce the driving under the influence evidence processing backlog. WSP expects to be able to spend only a portion of this funding in the 2025-27 biennium. Funding is reduced to reflect this, with the assumption that the unspent amount will be reappropriated in the 2027-29 biennium to make further progress on reducing the backlog and improving case turnaround times. (State Patrol Highway Account-State) (Custom)		
5. LMR System Upgrade Agreement		
Funding is provided for the continuation of system support and security services for the statewide LMR network. (State Patrol Highway Account-State) (Custom)		
6. Longevity Bonus Adjustment		
Funding is reduced based on the expected number of people eligible for the annual \$15,000 longevity bonus for commissioned staff who reach 26 or more years of service. (State Patrol Highway Account-State) (One-Time)		
7. Non-Field Force Vacancies		
Funding is reduced to address an increase in the non-field force vacancy projection during the 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)		
8. Public Records Staffing		
Funding is provided to implement E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt from disclosure under the Public Records Act. (State Patrol Highway Account-State) (Custom)		
9. Trooper Technology Upgrades		
Funding is provided for subscriptions and cloud services utilized to maintain and support trooper technology. (State Patrol Highway Account-State) (Custom)		
10. Video Coordinator Staffing		
Funding is provided for three positions to support video coordination and processing for evidence discovery and public disclosure requests. (State Patrol Highway Account-State) (Custom)		

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Washington State Patrol
Operating
(Dollars in Thousands)

	FTEs	TOT-A
11. WAN/LAN Lifecycle		
Funding is provided to continue the lifecycle replacement project of the statewide Wide Area Network (WAN) for district office equipment upgrades. (State Patrol Highway Account-State) (One-Time)		
12. WSP Cloud Migration		
Funding is provided to continue the migration of physical servers to the Microsoft Azure cloud environment. (State Patrol Highway Account-State) (Custom)		

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Licensing
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	1,218.0	446,457
2025-27 Maintenance Level	1,218.0	445,383
Difference from 2025-27 Original	0.0	-1,074
% Change from 2025-27 Original	0.0%	-0.2%
Policy Other Changes:		
1. AAMVA Subscription	0.0	150
2. Abandoned RV Spending Authority	0.0	2,000
3. Blue Envelope Program	0.0	14
4. DOL2Go Rural Communities	2.5	1,396
5. DRIVES Maintenance	0.0	1,252
6. Electric Motorcycle/Bike Workgroup	0.0	89
7. Emergency Kelso DLO Relocation	0.0	600
8. Facilities Maintenance	0.0	389
9. Indigent Tow Truck Payments	0.0	-163
10. Language Access	0.0	540
11. Public Records Staffing	1.0	148
12. REAL ID Support	0.0	300
13. Revenue Legislation Implementation	0.0	75
14. Upgrade PRFT GenTax	0.0	817
Policy -- Other Total	3.5	7,607
Policy -- Central Svcs Total	0.0	3,023
Total Policy Changes	3.5	10,630
2025-27 Policy Level	1,221.5	456,013
Difference from 2025-27 Original	3.5	9,556
% Change from 2025-27 Original	0.3%	2.1%

Comments:

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

1. AAMVA Subscription

Funding is provided for the increased subscription costs to the American Association of Motor Vehicle Administrators. (Highway Safety Account-State) (Ongoing)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Licensing
(Dollars in Thousands)

FTEs **TOT-A**

2. Abandoned RV Spending Authority

Expenditure authority is provided for updated projections for reimbursements for the removal of abandoned recreational vehicles from public property. (Abandoned Recreational Vehicle Disposal Account-State) (One-Time)

3. Blue Envelope Program

Funding is provided to implement SHB 2323 (Traffic stops/blue envelope), which establishes the Blue Envelope Program to enhance communication between individuals who are neurodiverse and law enforcement officers during traffic stops. (Highway Safety Account-State) (Ongoing)

4. DOL2Go Rural Communities

Funding is provided to establish a notification tool and a second DOL2Go team to bring driver licensing and identocard services to underrepresented and rural communities in Washington. (Highway Safety Account-State) (Custom)

5. DRIVES Maintenance

Funding is provided to enhance DOL's Driver and Vehicle System to allow DOL to better address fee and law table changes, new federal and judicial mandates, legislatively directed and statutory changes, and system changes required to support interstate data exchanges. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

6. Electric Motorcycle/Bike Workgroup

Funding is provided to implement SHB 2374 (Electric motorcycle, bicycle) and fund a work group to: evaluate steps that can be taken to facilitate adherence to the laws applicable to electric-assisted bicycles and electric motorcycles; explore establishment of civil infractions and penalties related to the use of these vehicles by youth between the ages of 12 and 16; and address the regulatory landscape currently in place for micromobility devices. (Highway Safety Account-State) (One-Time)

7. Emergency Kelso DLO Relocation

Funding is provided to relocate the Kelso Driver Licensing Office to a location that is state-owned. (Highway Safety Account-State) (One-Time)

8. Facilities Maintenance

Funding is provided for items identified as Tier 1 Emergency and Critical Needs, including a new HVAC system, roof repair, tree mitigation, and several building security system upgrades. (Highway Safety Account-State) (One-Time)

9. Indigent Tow Truck Payments

Funding is reduced for the implementation of the indigent tow truck payments provision in Chapter 417, Laws of 2025 (ESSB 5801), which created a program to compensate registered tow truck operators for the cost of towing, storage, and other services incurred during the towing of an indigent person's vehicle under certain conditions, to reflect a delayed implementation date. The funding source is shifted as a technical correction. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Licensing
(Dollars in Thousands)

	FTEs	TOT-A
10. Language Access		
Funding is provided for improving access to written and oral languages through the use of language processing software, interpreter devices, and contracted interpreter services. (License Plate Technology Account-State; Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; other accounts) (Custom)		
11. Public Records Staffing		
Funding is provided to implement E2SHB 2637 (PRA/personal information), which expands the types of personal information exempt from disclosure under the Public Records Act. (Highway Safety Account-State) (Custom)		
12. REAL ID Support		
Funding is provided for DOL to enter into an interagency agreement with the Commission on Asian Pacific American Affairs to contract with one or more private non-profit organizations with appropriate expertise and experience to provide REAL ID compliance support to residents of the state who are Compact of Free Association citizens. (Highway Safety Account-State) (One-Time)		
13. Revenue Legislation Implementation		
Funding is provided for the implementation costs of Chapter 417, Laws of 2025 (ESSB 5801), which includes a variety of provisions increasing transportation resources. (Motor Vehicle Account-State) (One-Time)		
14. Upgrade PRFT GenTax		
Funding is provided to complete the upgrade of the Prorate and Fuel Tax application to the latest available version. (Motor Vehicle Account-State) (One-Time)		

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Joint Transportation Committee**
 (Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	4.8	4,353
2025-27 Maintenance Level	4.8	4,354
Difference from 2025-27 Original	0.0	1
% Change from 2025-27 Original	0.0%	0.0%
Policy Other Changes:		
1. CERA Pgm Delivery Reporting Tool	0.0	640
2. Ferries Procurement Review	0.0	500
3. WSU Freight Policies Study	0.0	300
Policy -- Other Total	0.0	1,440
Policy -- Central Svcs Total	0.0	8
Total Policy Changes	0.0	1,448
2025-27 Policy Level	4.8	5,802
Difference from 2025-27 Original	0.0	1,449
% Change from 2025-27 Original	0.0%	33.3%

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. CERA Pgm Delivery Reporting Tool

Funding is provided for administration, tool hosting, maintenance, and support of the Carbon Emissions Reduction Account (CERA) program and project emissions reduction reporting tool. Funding is also provided for tool redesign for better integration of user data and data export capabilities. (Carbon Emissions Reduction Account-State) (Custom)

2. Ferries Procurement Review

Funding is provided for a JTC work group to evaluate vessel procurement options and consider long-term funding strategies for ferry asset management through the development of a long-range vessel and asset management plan. (Multimodal Transportation Account-State) (One-Time)

3. WSU Freight Policies Study

Funding is provided to contract with Washington State University's Freight Policy Transportation Institute to conduct a study of off-hour gate operations at the container terminals operated jointly by the Ports of Seattle and Tacoma, as well as to review the existing methodology for designating Washington State Department of Transportation (WSDOT) Freight and Goods Transportation System and Freight Mobility Strategic Investment Board (FMSIB) strategic freight corridors. (Motor Vehicle Account-State) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	2.6	987
2025-27 Maintenance Level	2.6	987
Difference from 2025-27 Original	0.0	0
% Change from 2025-27 Original	0.0%	0.0%
Policy Other Changes:		
1. ELG Office Relocation	0.0	12
2. Employee Compensation Parity	0.0	10
Policy -- Other Total	0.0	22
Policy -- Central Svcs Total	0.0	3
Total Policy Changes	0.0	25
2025-27 Policy Level	2.6	1,012
Difference from 2025-27 Original	0.0	25
% Change from 2025-27 Original	0.0%	2.5%

Comments:

The Economic and Revenue Forecast Council (ERFC) supports statewide goals by accurately forecasting economic activity and state tax revenue for Washington State. ERFC is comprised of both legislative and executive members and the State Treasurer. Four times a year the organization adopts a bipartisan revenue forecast that is then used to build the state operating budget. The ERFC is also charged with providing the state budget outlook to increase transparency and to promote state government financial stability.

1. ELG Office Relocation

The council will use this funding to relocate to the Edna Lucille Goodrich state-owned building, continuing to collocate with the Department of Revenue. (General Fund-State) (Motor Vehicle Account-State) (One-Time)

2. Employee Compensation Parity

Funding is provided to correct a disparity in compensation between two employees of equivalent roles and merit. (Motor Vehicle Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Board of Pilotage Commissioners**
 (Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	3.7	3,335
2025-27 Maintenance Level	3.7	3,337
Difference from 2025-27 Original	0.0	2
% Change from 2025-27 Original	0.0%	0.1%
Policy Other Changes:		
1. BPC Pilot Training Pro Expansion	0.0	360
Policy -- Other Total	0.0	360
Policy -- Central Svcs Total	0.0	9
Total Policy Changes	0.0	369
2025-27 Policy Level	3.7	3,706
Difference from 2025-27 Original	0.0	371
% Change from 2025-27 Original	0.0%	11.1%

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.

1. BPC Pilot Training Pro Expansion

Funding is provided for psychometric review of the training program, simulator training for pilot trainees, exam recruitment consultation with Diversity, Equity, and Inclusion professionals, and an increase in the monthly stipend paid to trainees. (Pilotage Account-State) (Custom)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Washington Traffic Safety Commission**
 (Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	32.0	51,102
2025-27 Maintenance Level	32.0	51,099
Difference from 2025-27 Original	0.0	-3
% Change from 2025-27 Original	0.0%	-0.0%
Policy Other Changes:		
1. Federal Funding Adjustment	0.0	10,002
Policy -- Other Total	0.0	10,002
Policy -- Central Svcs Total	0.0	57
Total Policy Changes	0.0	10,059
2025-27 Policy Level	32.0	61,158
Difference from 2025-27 Original	0.0	10,056
% Change from 2025-27 Original	0.0%	19.7%

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. Federal Funding Adjustment

Additional federal authority is provided for National Highway Safety Administration (NHTSA) annual grant funds. (Highway Safety Account-Federal) (Ongoing)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 County Road Administration Board
 Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	19.2	12,140
2025-27 Maintenance Level	19.2	12,138
Difference from 2025-27 Original	0.0	-2
% Change from 2025-27 Original	0.0%	-0.0%
Policy Other Changes:		
1. County Local Road Grant Program	0.5	267
Policy -- Other Total	0.5	267
Policy -- Central Svcs Total	0.0	35
Total Policy Changes	0.5	302
2025-27 Policy Level	19.7	12,440
Difference from 2025-27 Original	0.5	300
% Change from 2025-27 Original	2.6%	2.5%

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. County Local Road Grant Program

Funding is provided for one full-time equivalent staff to establish the new Local Road Program created in Chapter 417, Laws of 2025 (ESSB 5801) as enacted in the 2025 Legislative Session. (Move Ahead WA Account-State) (Custom)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 County Road Administration Board
 Capital
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	0.0	93,251
2025-27 Maintenance Level	0.0	93,251
Difference from 2025-27 Original	0.0	0
% Change from 2025-27 Original		0.0%
Policy Other Changes:		
1. County Ferry Capital Improvement	0.0	353
2. County Local Road Grant Program	0.0	1,000
Policy -- Other Total	0.0	1,353
Total Policy Changes	0.0	1,353
2025-27 Policy Level	0.0	94,604
Difference from 2025-27 Original	0.0	1,353
% Change from 2025-27 Original		1.5%

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. County Ferry Capital Improvement

Funding is changed to align with a correction to grant award timing for grants to Pierce County in the County Ferry Capital Improvement Program. (Motor Vehicle Account-State) (One-Time)

2. County Local Road Grant Program

Funding is provided to reimburse counties for design costs associated with preparing projects for construction in the 2027-29 biennium under the new Local Road Program created in Chapter 417, Laws of 2025 (ESSB 5801), as enacted in the 2025 Legislative Session. (Move Ahead WA Account-State) (Custom)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Transportation Improvement Board
 Operating
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	15.9	4,771
2025-27 Maintenance Level	15.9	4,770
Difference from 2025-27 Original	0.0	-1
% Change from 2025-27 Original	0.0%	-0.0%
Policy Other Changes:		
1. Complete Streets Program	0.5	163
2. Lease Adjustments	0.0	36
3. Relocation Costs	0.0	50
Policy -- Other Total	0.5	249
Policy -- Central Svcs Total	0.0	20
Total Policy Changes	0.5	269
2025-27 Policy Level	16.4	5,039
Difference from 2025-27 Original	0.5	268
% Change from 2025-27 Original	3.1%	5.6%

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.

1. Complete Streets Program

Funding is provided for a staff position to assist in managing the Complete Streets Program. (Complete Streets Grant Program Account-State) (Custom)

2. Lease Adjustments

Funding is provided for additional lease costs for unanticipated fees for relocated office space. (Transportation Improvement Account-State) (Ongoing)

3. Relocation Costs

Funding is provided for unanticipated costs to relocate office space. (Transportation Improvement Account-State) (One-Time)

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Transportation Commission**
 (Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	10.7	3,289
2025-27 Maintenance Level	10.7	3,288
Difference from 2025-27 Original	0.0	-1
% Change from 2025-27 Original	0.0%	-0.0%
Policy -- Central Svcs Total	0.0	15
Total Policy Changes	0.0	15
2025-27 Policy Level	10.7	3,303
Difference from 2025-27 Original	0.0	14
% Change from 2025-27 Original	0.0%	0.4%

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.

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Freight Mobility Strategic Investment Board
Operating
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	3.0	1,412
2025-27 Maintenance Level	3.0	1,414
Difference from 2025-27 Original	0.0	2
% Change from 2025-27 Original	0.0%	0.1%
Policy -- Central Svcs Total	0.0	4
Total Policy Changes	0.0	4
2025-27 Policy Level	3.0	1,418
Difference from 2025-27 Original	0.0	6
% Change from 2025-27 Original	0.0%	0.4%

Comments:

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

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Department of Natural Resources**
 (Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	0.0	0
2025-27 Maintenance Level	0.0	0
Difference from 2025-27 Original	0.0	0
% Change from 2025-27 Original		
Policy Other Changes:		
1. Electric Vehicle Infrastructure	0.0	2,000
Policy -- Other Total	0.0	2,000
Total Policy Changes	0.0	2,000
2025-27 Policy Level	0.0	2,000
Difference from 2025-27 Original	0.0	2,000
% Change from 2025-27 Original		

Comments:

The Department of Natural Resources (DNR) manages state trust lands to generate revenue and to preserve forests, water, and habitat. The DNR manages forest, range, agricultural, aquatic, and commercial lands, providing financial support for public schools, state institutions, and county services.

1. Electric Vehicle Infrastructure

Funding is provided for the purchase and installation of electric vehicle chargers at DNR regional administrative facilities in Port Angeles, Forks, and/or Battle Ground. (Carbon Emissions Reduction Account-State) (One-Time)

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Department of Agriculture
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	4.3	1,530
2025-27 Maintenance Level	4.3	1,532
Difference from 2025-27 Original	0.0	2
% Change from 2025-27 Original	0.0%	0.1%
Policy -- Central Svcs Total	0.0	19
Total Policy Changes	0.0	19
2025-27 Policy Level	4.3	1,551
Difference from 2025-27 Original	0.0	21
% Change from 2025-27 Original	0.0%	1.4%

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.

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	0.0	1,751,621
2025-27 Maintenance Level	0.0	1,686,205
Difference from 2025-27 Original	0.0	-65,416
% Change from 2025-27 Original		-3.7%
Policy Other Changes:		
1. Debt Service (New)	0.0	751
2. Early Bond Retirement	0.0	3,174
3. Underwriter's Discount (New)	0.0	10,846
Policy -- Other Total	0.0	14,771
Total Policy Changes	0.0	14,771
2025-27 Policy Level	0.0	1,700,976
Difference from 2025-27 Original	0.0	-50,645
% Change from 2025-27 Original		-2.9%

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.

2025-27 Transportation Budget - 2026 Supplemental
HTC Chair & Ranking Member Proposed
Bond Retirement and Interest
Other Revenue Bonds
(Dollars in Thousands)

	FTEs	TOT-A
2025-27 Original Appropriations	0.0	39,742
2025-27 Maintenance Level	0.0	44,527
Difference from 2025-27 Original	0.0	4,785
% Change from 2025-27 Original		12.0%
2025-27 Policy Level	0.0	44,527
Difference from 2025-27 Original	0.0	4,785
% Change from 2025-27 Original		12.0%

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.

**2025-27 Transportation Budget - 2026 Supplemental
 HTC Chair & Ranking Member Proposed
 Bond Retirement and Interest
 Bond Sale Expenses
 (Dollars in Thousands)**

	FTEs	TOT-A
2025-27 Original Appropriations	0.0	5,130
2025-27 Maintenance Level	0.0	608
Difference from 2025-27 Original	0.0	-4,522
% Change from 2025-27 Original		-88.1%
Policy Other Changes:		
1. Bond Sale Costs (New)	0.0	2,170
2. Early Bond Retirement	0.0	20
Policy -- Other Total	0.0	2,190
Total Policy Changes	0.0	2,190
2025-27 Policy Level	0.0	2,798
Difference from 2025-27 Original	0.0	-2,332
% Change from 2025-27 Original		-45.5%

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.