

**2021-23 Transportation Budget -- 2023 Supplemental**  
**HTC Chair Proposed**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>Department of Transportation</b>	
<b>Pgm B - Toll Op &amp; Maint - Op</b>	
1. Cust Service Tolling Cntr Reapprop	-1,776
2. Tolling: SR520-TNB Bridge Insurance	1,389
<b>Pgm D - Facilities - Cap</b>	
3. Capital Projects	-333
<b>Pgm E - Transpo Equipment Fund</b>	
4. Equipment Replacement Cost Increase	1,464
<b>Pgm H - Pgm Delivery Mgmt &amp; Suppt</b>	
5. Noxious Weeds Eradication	-410
<b>Pgm I - Improvements</b>	
6. Capital Projects	-885,162
<b>Pgm K - Public/Private Part - Op</b>	
7. Hydrogen-DC Fast Charging Station	-1,500
8. National EV Infrastructure Program	-9,312
9. ZEV State Infrastructure Grants	-1,746
<b>Pgm M - Highway Maintenance</b>	
10. PS Gateway Fife Encampment Clean-up	-1,500
<b>Pgm P - Preservation</b>	
11. Capital Projects	-389,253
<b>Pgm Q - Traffic Operations - Op</b>	
12. Traffic Operations	-1,850
<b>Pgm Q - Traffic Operations - Cap</b>	
13. Capital Projects	-784
<b>Pgm T - Transpo Plan, Data &amp; Resch</b>	
14. South Park Reconnect Study Complete	-400
15. Thurston High-Cap Transpo Reap	-180
<b>Pgm V - Public Transportation</b>	
16. First/Last Mile Grant Adjustment	-495
17. Green Transportation Adjustment	-4,407
18. Regional Mobility Adjustment	-35,622

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	<b>Total App</b>
19. Rural Mobility Adjustment	-551
20. Special Needs Transpo Adjustment	-1,656
21. Transit Projects Adjustment	-3,682
22. Vanpool Grant Adjustment	-972
<b>Pgm W - WA State Ferries - Cap</b>	
23. Capital Projects	-108,125
<b>Pgm X - WA State Ferries - Op</b>	
24. Ferry Passenger Demographic Study	-175
25. San Juan Ferry Walk-on Rider Study	-150
26. Workforce: AB to Mate Pathway	1,700
27. WSF: Op Emergency Repairs	250
<b>Pgm Y - Rail - Op</b>	
28. Ultra High Speed Rail	-1,750
<b>Pgm Y - Rail - Cap</b>	
29. Capital Projects	-115,320
<b>Pgm Z - Local Programs - Op</b>	
30. Grant Spending Underruns	-450
<b>Pgm Z - Local Programs - Cap</b>	
31. Capital Projects	-248,160
<b>Washington State Patrol</b>	
<b>Capital</b>	
32. HVAC SeaTac North Reappropriation	-100
33. Tacoma Generator Reappropriation	-500
<b>Operating</b>	
34. Accounts Receivable System Replace	332
35. Attorney General Increase	595
<b>Department of Licensing</b>	
36. Vacancy Related Savings	-3,861
<b>Department of Commerce</b>	
37. Ev Coordinating Council Shift	-350

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38. Sustainable Aviation Fuel	-10
<b>County Road Administration Board</b>	
39. County Arterial Preservation	1,013
40. Rural Arterial Trust Capital	-6,000
<b>Transportation Improvement Board</b>	
41. TIA Reappropriation	-30,000
<b>Freight Mobility Strategic Invest</b>	
42. Capital Projects	-22,146
43. FMSIB Director Separation Costs	31
44. Funding Non-Budgeted Audit Costs	21
<b>Grand Total</b>	<b>-1,871,893</b>

**Comments:**

**Department of Transportation**

**Pgm B - Toll Op & Maint - Op**

**1. Cust Service Tolling Cntr Reapprop**

Expenditure authority is adjusted to shift unspent project budget from the 2021-23 biennium to the 2023-25 biennium to align timing of contract payments with the project schedule.

**2. Tolling: SR520-TNB Bridge Insurance**

Funding is provided for increased annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge.

**Pgm D - Facilities - Cap**

**3. Capital Projects**

Funding is adjusted for preservation and improvement minor works projects. The projects are detailed in the LEAP project lists.

**Pgm E - Transpo Equipment Fund**

**4. Equipment Replacement Cost Increase**

Funding is provided to cover increased costs associated with budgeted equipment replacement.

**Pgm H - Pgm Delivery Mgmt & Suppt**

**5. Noxious Weeds Eradication**

Expenditure authority is adjusted to reappropriate to implement provisions in the noxious weed control legislation approved by the Legislature, Chapter 217, Laws of 2021 (SHB 1355).

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**Pgm K - Public/Private Part - Op**

**7. Hydrogen-DC Fast Charging Station**

Funding is reappropriated to the 2023-25 biennium for a co-located DC fast charging and hydrogen fueling station near Wenatchee or East Wenatchee to serve passenger, light-duty, and heavy-duty vehicles.

**8. National EV Infrastructure Program**

Funding to support the federal National Electric Vehicle Infrastructure (NEVI) Formula Program is adjusted to reflect planned 2021-23 biennial expenditures.

**9. ZEV State Infrastructure Grants**

Funding for Zero-Emission Vehicle Infrastructure Partnerships (ZEVIP) Grant Program alternative fuel charging infrastructure grants is adjusted to reflect planned 2021-23 biennial expenditures.

**Pgm M - Highway Maintenance**

**10. PS Gateway Fife Encampment Clean-up**

Expenditure authority is adjusted to reappropriate funding in the 2023-25 biennium to contract with the City of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.

**Pgm Q - Traffic Operations - Op**

**12. Traffic Operations**

Expenditure authority is adjusted to reappropriate funding in the 2023-25 biennium for transportation operations activities, including traffic control devices that maximize highway capacity and safety, the incident response program, and low-cost enhancements to the state highway system. It is the intent of the legislature to provide \$30 million for this purpose over the 16 year Move Ahead WA Investment Program.

**Pgm T - Transpo Plan, Data & Resch**

**14. South Park Reconnect Study Complete**

Funding is reduced to reflect projected spending this 2021-23 biennium to complete the study of reconnecting the South Park neighborhood currently divided by State Route 99.

**15. Thurston High-Cap Transpo Reap**

Funding for the study of high-capacity transportation on I-5 from Olympia to Pierce County is reduced to reflect projected spending for the 2021-23 biennium.

**Pgm V - Public Transportation**

**16. First/Last Mile Grant Adjustment**

Funding is adjusted to align appropriation with updated expenditure estimates.

**17. Green Transportation Adjustment**

Funding is adjusted to align appropriation with updated expenditure estimates.

**18. Regional Mobility Adjustment**

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Funding is adjusted to align appropriation with updated expenditure estimates.

**19. Rural Mobility Adjustment**

Funding is adjusted to align appropriation with updated expenditure estimates.

**20. Special Needs Transpo Adjustment**

Funding is adjusted to align appropriation with updated expenditure estimates.

**21. Transit Projects Adjustment**

Funding is adjusted to align appropriation with updated expenditure estimates.

**22. Vanpool Grant Adjustment**

Funding is adjusted to align appropriation with updated expenditure estimates.

**Pgm W - WA State Ferries - Cap**

**23. Capital Projects**

Funding is provided for projects that preserve and improve existing ferry terminals and vessels.

**Pgm X - WA State Ferries - Op**

**24. Ferry Passenger Demographic Study**

Funding to complete the ferry passenger demographic study is reappropriated to the 2023-25 biennium.

**25. San Juan Ferry Walk-on Rider Study**

Funding to complete the San Juan Ferry walk-on rider study is reappropriated to the 2023-25 biennium.

**26. Workforce: AB to Mate Pathway**

Funding is provided for the Able-Bodied Sailor to Mate program which assists unlicensed deck crew in getting their credentials and pilotage hours needed to advance to become licensed deck officers.

**27. WSF: Op Emergency Repairs**

Funding is provided for the operating costs incurred in support of emergency capital repairs of vessels

**Pgm Y - Rail - Op**

**28. Ultra High Speed Rail**

Funds are reappropriated in the 2023-25 biennium for coordination, public engagement, and planning of the ultra-high-speed rail corridor between British Columbia, Washington, and Oregon, with meaningful contribution of funding required from British Columbia and Oregon.

**Pgm Y - Rail - Cap**

**29. Capital Projects**

Funding is adjusted to align with updated expenditure estimates for projects that were delayed during the 2021-23 biennium.

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**Pgm Z - Local Programs - Op**

**30. Grant Spending Underruns**

Funding is reduced to reflect grant spending underruns for the Multiuse Roadway Safety program.

**Pgm Z - Local Programs - Cap**

**31. Capital Projects**

Funding is provided for the Pedestrian and Bicycle Safety Grants Program, the Safe Routes to Schools Grant Program, and local priority projects.

**Washington State Patrol**

**Capital**

**32. HVAC SeaTac North Reappropriation**

Funding is reduced to reflect the reappropriation of funds for this project in the 2023-25 biennium.

**33. Tacoma Generator Reappropriation**

Funding is reduced to reflect the reappropriation of funds for this project in the 2023-25 biennium.

**Operating**

**34. Accounts Receivable System Replace**

Funding is provided to replace Washington State Patrol's accounts receivable system.

**35. Attorney General Increase**

Funding is provided for an increase in legal advice and litigation services provided to us from the Washington State Office of the Attorney General.

**Department of Licensing**

**36. Vacancy Related Savings**

Funding is adjusted to reflect on actual vacancies in FY 2022 and currently projected levels of vacancies in FY 2023.

**Department of Commerce**

**37. Ev Coordinating Council Shift**

Funding is removed for the Interagency Electric Vehicle Coordinating Council to reflect the status of the Council.

**38. Sustainable Aviation Fuel**

Funding is removed for starting the Sustainable Aviation Technology Grant Program as funds will not be spent this biennium.

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**County Road Administration Board**

**39. County Arterial Preservation**

Expenditure authority of the County Arterial Preservation Account (Account 186-1) Capital Program is adjusted due to an increase in the Motor Vehicle Account transfer and updated revenue estimates.

**40. Rural Arterial Trust Capital**

Expenditure authority is adjusted in the 2021-23 biennium to reappropriate funding in the 2023-25 biennium for competitive grants to counties for rural road projects.

**Transportation Improvement Board**

**41. TIA Reappropriation**

Expenditure authority for the Transportation Improvement Account is adjusted due to delays in spending for projects funded from the Account. This funding will be reappropriated in the 2023-25 biennium.

**Freight Mobility Strategic Invest**

**42. Capital Projects**

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board.

**43. FMSIB Director Separation Costs**

Funding is provided to cover separation costs for the departing Director of FMSIB.

**44. Funding Non-Budgeted Audit Costs**

Funding is provided for audit costs associated with the State Auditor's Office audit of the Freight Mobility Strategic Investment Board (FMSIB).