

**2021-23 Transportation Budget -- 2023 Supplemental Senate Chair & Ranking Member
Proposed Budget: Agency and Program Detail**
(Dollars in Thousands)

	FTEs	Total App
Department of Transportation		
Pgm B - Toll Op & Maint - Op		
1. Tolling: Shared Cost Realignment	0.0	0
2. Tolling: SR520-TNB Bridge Insurance	0.0	1,389
Total	0.0	1,389
Pgm D - Facilities - Cap		
3. Capital Projects	0.0	-333
Total	0.0	-333
Pgm E - Transpo Equipment Fund		
4. Equipment Replacement Cost Increase	0.0	1,464
Total	0.0	1,464
Pgm I - Improvements		
5. Capital Projects	0.0	-827,778
Total	0.0	-827,778
Pgm K - Public/Private Part - Op		
6. Hydrogen-DC Fast Charging Station	0.0	-1,500
7. National EV Infrastructure Program	0.0	-9,312
8. ZEV State Infrastructure Grants	0.0	-1,746
Total	0.0	-12,558
Pgm P - Preservation		
9. Capital Projects	0.0	-209,253
Total	0.0	-209,253
Pgm Q - Traffic Operations - Cap		
10. Capital Projects	0.0	-784
Total	0.0	-784
Pgm T - Transpo Plan, Data & Resch		
11. Contingency Fund	0.0	600
Total	0.0	600
Pgm U - Charges from Other Agys		
12. OMWBE Certifications & Support	0.0	-2,000
Total	0.0	-2,000

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	FTEs	Total App
Pgm V - Public Transportation		
13. Green Transportation Adjustment	0.0	-2,500
14. Regional Mobility Adjustment	0.0	-32,000
15. Transit Projects Adjustment	0.0	-3,000
Total	0.0	-37,500
Pgm W - WA State Ferries - Cap		
16. Capital Projects	0.0	-106,841
Total	0.0	-106,841
Pgm X - WA State Ferries - Op		
17. Ferry Passenger Demographic Study	0.0	-175
18. Workforce: AB to Mate Pathway	0.0	1,700
19. WSF: Op Emergency Repairs	0.0	500
Total	0.0	2,025
Pgm Y - Rail - Cap		
20. Capital Projects	0.0	-119,483
Total	0.0	-119,483
Pgm Z - Local Programs - Cap		
21. Capital Projects	0.0	-248,015
Total	0.0	-248,015
Total Department of Transportation	0.0	-1,559,067
Washington State Patrol		
Capital		
22. HVAC SeaTac North Reappropriation	0.0	-100
23. Tacoma Generator Reappropriation	0.0	-500
Total	0.0	-600
Operating		
24. Attorney General Increase	0.0	595
25. Federal MCSAP Authority	0.0	3,145
26. Radio Replacement Delay	0.0	-2,069
Total	0.0	1,671
Total Washington State Patrol	0.0	1,071

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	FTEs	Total App
Department of Licensing		
27. Vacancy Related Savings	0.0	-3,861
Total	0.0	-3,861
Department of Commerce		
28. Ev Coordinating Council Shift	-1.5	-350
29. Sustainable Aviation Fuel	0.0	-10
Total	-1.5	-360
County Road Administration Board		
30. County Arterial Preservation	0.0	1,013
31. Rural Arterial Underspend	0.0	-7,120
Total	0.0	-6,107
Transportation Improvement Board		
32. TIA Reappropriation	0.0	-30,000
Total	0.0	-30,000
Freight Mobility Strategic Invest		
33. Capital Projects	0.0	-15,361
34. FMSIB Director Separation Costs	0.0	31
Total	0.0	-15,330
Grand Total	-1.5	-1,613,654

Comments:

Department of Transportation

Pgm B - Toll Op & Maint - Op

1. Tolling: Shared Cost Realignment

Expenditure authority is adjusted to align each tolling facility budget with the updated shared expenditures allocations. (One-Time)

2. Tolling: SR520-TNB Bridge Insurance

Funding is provided for increased annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge. (One-Time)

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. (One-Time)

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Pgm E - Transpo Equipment Fund

4. Equipment Replacement Cost Increase

Funding is provided to cover increased costs associated with budgeted equipment replacement. (One-Time)

Pgm I - Improvements

5. Capital Projects

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

Pgm K - Public/Private Part - Op

6. Hydrogen-DC Fast Charging Station

This item removes funding for a co-located DC fast charging station near Wenatchee or East Wenatchee that will not be spent this biennium. (One-Time)

7. National EV Infrastructure Program

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

8. ZEV State Infrastructure Grants

This item removes funding for the Zero Emissions Vehicle Infrastructure Partnerships (ZEVIP) program that will not be spent this biennium. (One-Time)

Pgm P - Preservation

9. Capital Projects

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

Pgm Q - Traffic Operations - Cap

10. Capital Projects

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

Pgm T - Transpo Plan, Data & Resch

11. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. (One-Time)

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Pgm U - Charges from Other Agys

12. OMWBE Certifications & Support

In the 2022 supplemental budget, funding was provided for increasing the number of certified women and minority-owned contractors in the transportation sector and for supporting these contractors to successfully compete and earn more transportation contracting opportunities. The start date of these expanded activities will be initiated in 2023-25 biennium and so the original funding is removed. (One-Time)

Pgm V - Public Transportation

13. Green Transportation Adjustment

Reduction to green transportation grant program spending in accordance with anticipated reappropriation to the 2023-25 biennium. (One-Time)

14. Regional Mobility Adjustment

Reduction to regional mobility grant program spending in accordance with anticipated reappropriation to the 2023-25 biennium. (One-Time)

15. Transit Projects Adjustment

Reduction to transit project spending in accordance with anticipated reappropriation to the 2023-25 biennium. (One-Time)

Pgm W - WA State Ferries - Cap

16. Capital Projects

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

Pgm X - WA State Ferries - Op

17. Ferry Passenger Demographic Study

Funding is reduced to be reappropriated in 2023-25 biennium for continuation of the ferry passenger demographic study. (One-Time)

18. Workforce: AB to Mate Pathway

This item will create a scholarship program for candidates to become licensed deck officer. (One-Time)

19. WSF: Op Emergency Repairs

Funding for operating costs incurred in support of emergency capital repairs of vessels (One-Time)

Pgm Y - Rail - Cap

20. Capital Projects

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

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Pgm Z - Local Programs - Cap

21. Capital Projects

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

Washington State Patrol

Capital

22. HVAC SeaTac North Reappropriation

Funding is adjusted based on a delay in the HVAC replacement at the State Patrol's SeaTac northbound facility. Funding will be reappropriated in the 2023-25 biennium. (One-Time)

23. Tacoma Generator Reappropriation

Funding is adjusted based on a delay in a portion of the replacement of the Tacoma District Office/911 Call Center generator project. Funding will be reappropriated in the 2023-25 biennium. (One-Time)

Operating

24. 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. (One-Time)

25. Federal MCSAP Authority

The Motor Carrier Safety Administration Program (MCSAP) is a federal grant program that provides financial assistance to states to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles. Due to a higher than anticipated federal grant award, additional federal spending authority is provided. (One-Time)

26. Radio Replacement Delay

In the biennial 2021-23 transportation budget, the Washington State Patrol (WSP) received approximately \$8 million for various activities and improvements to their Land Mobile Radio system. This included the replacement of mobile radios installed into vehicles and portable radios that are hand carried or attached to the uniform. Due to staffing and other issues, WSP is deferring the portable radio replacement in addition to the vehicle mobile radio replacement that was deferred in the 2022 supplemental. Funding is lowered to reflect this change. (One-Time)

Department of Licensing

27. Vacancy Related Savings

Funding is adjusted based on actual vacancies in FY 2022 and currently projected levels of vacancies in FY 2023. The savings is offset by a vacancy related contingency fund that was established in the 2022 supplemental budget. (One-Time)

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Department of Commerce

28. Ev Coordinating Council Shift

This item removes funding for the Interagency Electric Vehicle Coordinating Council. (One-Time)

29. Sustainable Aviation Fuel

This item removes funding for starting the Sustainable Aviation Technology Grant program that will not be spent this biennium. (One-Time)

County Road Administration Board

30. County Arterial Preservation

Expenditure authority for the County Arterial Preservation Account is adjusted due to an increase in the Motor Vehicle Account and updated revenue estimates. ()

31. Rural Arterial Underspend

Expenditure authority for the Rural Arterial Trust Account is adjusted based on lower than expected spending in the 2021-23 biennium. This amount will be reappropriated in the 2023-25 biennium. ()

Transportation Improvement Board

32. TIA Reappropriation

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

Freight Mobility Strategic Invest

33. Capital Projects

Funding is adjusted based on the latest information on estimated 2021-23 spending on previously authorized projects approved by the Freight Mobility Strategic Investment Board. Most of this funding will get reappropriated in the 2023-25 biennium. ()

34. FMSIB Director Separation Costs

Funding is provided to cover separation costs for the departing Director of the Freight Mobility Strategic Investment Board. ()