

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Department of Transportation

Program B - Toll Operations & Maint - Operating

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	138,218
Maintenance Other Changes:	
1. Credit Card Fees	5,017
2. SR520 Reserve Account Increase	336
Maintenance -- Other Total	5,353
Maintenance -- Comp Total	12
Maintenance -- Central Svcs Total	9
Total Maintenance Changes	5,374
2023-25 Maintenance Level	143,592
Policy Other Changes:	
3. SR520 Corridor Traffic and Revenue	500
4. Actuarial Analysis - Self Insurance	75
5. Customer Svc Tolling Ctr (Reapprop)	1,241
6. SR-520 Bridge/TNB Insurance	5,180
7. Customer Correspondence Costs	3,263
8. Repair Parts Cost Increase	1
Policy -- Other Total	10,260
Policy -- Comp Total	-13
Total Policy Changes	10,247
2023-25 Policy Level	153,839

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. Credit Card Fees

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

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Department of Transportation

Program B - Toll Operations & Maint - Operating

Total Appropriated

(Dollars in Thousands)

2. SR520 Reserve Account Increase

Funding is provided to increase expenditure authority for funds in the SR 520 Operating and Maintenance Reserve Subaccount. (State Route Number 520 Corridor Account-State) (Custom)

3. SR520 Corridor Traffic and Revenue

Funding is provided for SR 520 corridor level 2 traffic and revenue analysis. (State Route Number 520 Corridor Account-State) (One-Time)

4. Actuarial Analysis - Self Insurance

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

5. 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)

6. SR-520 Bridge/TNB Insurance

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

7. 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)

8. 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
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**Department of Transportation
Program C - Information Technology**

Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	128,515
Maintenance Other Changes:	
1. Fuel Rate Adjustments	-15
Maintenance -- Other Total	-15
Maintenance -- Comp Total	61
Maintenance -- Central Svcs Total	37
Total Maintenance Changes	83
2023-25 Maintenance Level	128,598
Policy Other Changes:	
2. Vacancy Savings Restoration	443
3. Repair Parts Cost Increase	11
Policy -- Other Total	454
Policy -- Comp Total	-43
Total Policy Changes	411
2023-25 Policy Level	129,009

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. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

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Department of Transportation

Program C - Information Technology

Total Appropriated

(Dollars in Thousands)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (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)

**2023-25 Transportation Budget -- 2024 Supplemental
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Department of Transportation

Program D - Facilities - Operating

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	42,553
Maintenance Other Changes:	
1. Fuel Rate Adjustments	35
Maintenance -- Other Total	35
Maintenance -- Comp Total	23
Maintenance -- Central Svcs Total	15
Total Maintenance Changes	73
2023-25 Maintenance Level	42,626
Policy Other Changes:	
2. Vacancy Savings Restoration	272
3. Repair Parts Cost Increase	50
Policy -- Other Total	322
Policy -- Comp Total	-20
Total Policy Changes	302
2023-25 Policy Level	42,928

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. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (Motor Vehicle Account-State) (One-Time)

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Department of Transportation
Program D - Facilities - Operating
Total Appropriated
(Dollars in Thousands)**

3. 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
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Department of Transportation
Program D - Facilities - Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	42,384
<i>Maintenance Other Changes:</i>	
1. Capital Reappropriations	639
Maintenance -- Other Total	639
Total Maintenance Changes	639
2023-25 Maintenance Level	43,023
<i>Policy Other Changes:</i>	
2. Capital Projects	1
Policy -- Other Total	1
Total Policy Changes	1
2023-25 Policy Level	43,024

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 Reappropriations

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2. 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. (Connecting Washington Account-State) (One-Time)

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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 Transportation Equipment Fund shed at Corson Avenue. (Motor Vehicle Account-State) (One-Time)

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Department of Transportation

Program F - Aviation

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	17,589
Maintenance Other Changes:	
1. Fuel Rate Adjustments	1
Maintenance -- Other Total	1
Maintenance -- Comp Total	3
Maintenance -- Central Svcs Total	2
Total Maintenance Changes	6
2023-25 Maintenance Level	17,595
Policy Other Changes:	
2. Airport Feasibility Study	300
3. Repair Parts Cost Increase	3
4. Aviation: Pavement Study (Reapprop)	1,011
5. Aviation: Methow Helipad (Reapprop)	1,156
6. Aviation: Airport Grants (Reapprop)	450
7. Regional Airport Support	2,575
Policy -- Other Total	5,495
Policy -- Comp Total	-3
Total Policy Changes	5,492
2023-25 Policy Level	23,087

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. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Aeronautics Account-State) (Custom)

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Department of Transportation

Program F - Aviation

Total Appropriated

(Dollars in Thousands)

2. 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)

3. Repair Parts Cost Increase

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

4. 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)

5. 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)

6. 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)

7. 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
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Department of Transportation

Program H - Program Delivery Mgmt & Support

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	64,793
Maintenance Other Changes:	
1. Fuel Rate Adjustments	8
Maintenance -- Other Total	8
Maintenance -- Comp Total	65
Maintenance -- Central Svcs Total	37
Total Maintenance Changes	110
2023-25 Maintenance Level	64,903
Policy Other Changes:	
2. Alternative Use of Hwy ROWs	500
3. Vacancy Savings Restoration	616
4. Repair Parts Cost Increase	14
5. Base Funding for Real Estate Svcs	1,600
Policy -- Other Total	2,730
Policy -- Comp Total	-49
Total Policy Changes	2,681
2023-25 Policy Level	67,584

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. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

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Department of Transportation

Program H - Program Delivery Mgmt & Support

Total Appropriated

(Dollars in Thousands)

2. 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)

3. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (Motor Vehicle Account-State) (One-Time)

4. Repair Parts Cost Increase

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

5. 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
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Department of Transportation
Program I - Improvements
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	4,593,514
<i>Maintenance Other Changes:</i>	
1. Capital Reappropriations	389,459
Maintenance -- Other Total	389,459
Total Maintenance Changes	389,459
2023-25 Maintenance Level	4,982,973
<i>Policy Other Changes:</i>	
2. Capital Projects	-74,030
3. Project Capital Spending Underruns	-67,240
Policy -- Other Total	-141,270
Total Policy Changes	-141,270
2023-25 Policy Level	4,841,703

Comments:

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

1. Capital Reappropriations

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. Capital Projects

Funding is provided for projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, improve the movement of freight goods, and reduce the impact of highway construction projects on the environment. Projects are detailed in the capital project list. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

3. Project Capital Spending Underruns

Funding is reduced to reflect anticipated capital project underspend savings. (Motor Vehicle Account-State; Connecting Washington Account-State; Move Ahead WA Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
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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. Bellevue / Redmond ZEV Fire Engines	800
3. ZAP EV Car Share - Low Income Comm.	3,400
4. ZEV State Infrastructure Grants	15,000
5. Hydrogen Infrst. Grants & Fed Match	10,000
6. Med./Heavy Duty Vehicle Voucher Pgm	10,000
7. Remove Clean Off-Rd Equip Carveout	-5,000
8. Remove Cargo-Handl Equip Carveout	-2,500
9. Remove Hydrogen Infrast. Carveout	-3,000
10. ZEV Tacoma Public Utility Pilot	1,725
Policy -- Other Total	30,435
Policy -- Comp Total	-1
Total Policy Changes	30,434
2023-25 Policy Level	229,874

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

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the Washington state department of transportation, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (Motor Vehicle Account-State) (One-Time)

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Department of Transportation

Program K - Public/Private Partnership - Operating

Total Appropriated

(Dollars in Thousands)

2. Bellevue / Redmond ZEV Fire Engines

Funding is provided, beginning January 1, 2025, for the cities of Bellevue and Redmond to each purchase an electric fire engine. (Carbon Emissions Reduction Account-State) (One-Time)

3. ZAP EV Car Share - Low Income Comm.

Funding is added, beginning January 1, 2025, 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)

4. ZEV State Infrastructure Grants

Funding is added, beginning January 1, 2025, 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)

5. Hydrogen Infrst. Grants & Fed Match

Funding is provided, beginning January 1, 2025, for grants, and to serve as a state match to secure federal funds, to finance hydrogen fueling stations for medium to heavy-duty fuel cell vehicles, with a focus, where possible, on disadvantaged and overburdened communities. (Carbon Emissions Reduction Account-State) (One-Time)

6. Med./Heavy Duty Vehicle Voucher Pgm

Additional funding is provided, beginning January 1, 2025, for the commercial vehicle and infrastructure incentive program's voucher program. (Carbon Emissions Reduction Account-State) (One-Time)

7. Remove Clean Off-Rd Equip Carveout

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) (One-Time)

8. Remove Cargo-Handl Equip Carveout

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) (One-Time)

9. Remove Hydrogen Infrast. Carveout

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)

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

10. ZEV Tacoma Public Utility Pilot

Funding is provided, beginning January 1, 2015, 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
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**Department of Transportation
Program M - Highway Maintenance**

**Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	609,832
Maintenance Other Changes:	
1. Fuel Rate Adjustments	1,550
Maintenance -- Other Total	1,550
Maintenance -- Comp Total	427
Maintenance -- Central Svcs Total	263
Total Maintenance Changes	2,240
2023-25 Maintenance Level	612,072
Policy Other Changes:	
2. Vacancy Savings Restoration	3,270
3. Repair Parts Cost Increase	3,818
4. Encampments - Rights of Way	2,000
5. RV Sanitary Disposal	600
Policy -- Other Total	9,688
Policy -- Comp Total	-358
Total Policy Changes	9,330
2023-25 Policy Level	621,402

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. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

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**Department of Transportation
Program M - Highway Maintenance**

Total Appropriated

(Dollars in Thousands)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (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. 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)

5. 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
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Department of Transportation
Program P - Preservation
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	834,755
<i>Maintenance Other Changes:</i>	
1. Capital Reappropriations	251,891
Maintenance -- Other Total	251,891
Total Maintenance Changes	251,891
2023-25 Maintenance Level	1,086,646
<i>Policy Other Changes:</i>	
2. Capital Projects	-80,932
Policy -- Other Total	-80,932
Total Policy Changes	-80,932
2023-25 Policy Level	1,005,714

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 Reappropriations

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. 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. Projects are detailed in the capital project list. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Transportation Partnership Account-Bonds; other accounts) (One-Time)

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Department of Transportation

Program Q - Transportation Operations - Operating

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	100,879
<i>Maintenance Other Changes:</i>	
1. Fuel Rate Adjustments	120
Maintenance -- Other Total	120
Maintenance -- Comp Total	73
Maintenance -- Central Svcs Total	43
Total Maintenance Changes	236
2023-25 Maintenance Level	101,115
<i>Policy Other Changes:</i>	
2. Vacancy Savings Restoration	760
3. Repair Parts Cost Increase	161
4. Graffiti Abatement Pilot	1,000
5. Highway Speed Safety Cameras	1,000
6. Wrong-Way Driving Prevention Strat.	2,000
Policy -- Other Total	4,921
Policy -- Comp Total	-57
Total Policy Changes	4,864
2023-25 Policy Level	105,979

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. Fuel Rate Adjustments

Various Washington State Department of Transportation (WSDOT) programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

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Department of Transportation

Program Q - Transportation Operations - Operating

Total Appropriated

(Dollars in Thousands)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (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. Graffiti Abatement Pilot

Funding is provided for the implementation of SHB 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)

5. 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)

6. Wrong-Way Driving Prevention Strat.

Funding is provided to evaluate and identify geographical locations across urban and rural settings to implement wrong-way driving prevention strategies, with a report on any crash data or violations at selected locations due to the Legislature by June 30, 2025. (Highway Safety Account-State) (One-Time)

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Department of Transportation
Program Q - Transportation Operations - Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	15,338
<i>Maintenance Other Changes:</i>	
1. Capital Reappropriations	8,591
Maintenance -- Other Total	8,591
Total Maintenance Changes	8,591
2023-25 Maintenance Level	23,929
<i>Policy Other Changes:</i>	
2. 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 Reappropriations

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Move Ahead WA Account-State) (One-Time)

2. 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
Conference**

**Department of Transportation
Program S - Transportation Management**

**Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	92,749
Maintenance Other Changes:	
1. Fuel Rate Adjustments	-11
Maintenance -- Other Total	-11
Maintenance -- Comp Total	52
Maintenance -- Central Svcs Total	27
Total Maintenance Changes	68
2023-25 Maintenance Level	92,817
Policy Other Changes:	
2. Vacancy Savings Restoration	828
3. Repair Parts Cost Increase	2
4. Transportation Forecast	400
Policy -- Other Total	1,230
Policy -- Comp Total	-41
Total Policy Changes	1,189
2023-25 Policy Level	94,006

Comments:

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

1. Fuel Rate Adjustments

Various Washington State Department of Transportation (WSDOT) programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Department of Transportation

Program S - Transportation Management

Total Appropriated

(Dollars in Thousands)

3. Repair Parts Cost Increase

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

4. 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
Conference**

Department of Transportation

Program T - Transpo Planning, Data & Research

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	82,446
Maintenance Other Changes:	
1. Fuel Rate Adjustments	31
Maintenance -- Other Total	31
Maintenance -- Comp Total	45
Maintenance -- Central Svcs Total	27
Total Maintenance Changes	103
2023-25 Maintenance Level	82,549
Policy Other Changes:	
2. Vacancy Savings Restoration	1,368
3. Repair Parts Cost Increase	17
4. RUC Forward Drive Federal Authority	115
5. SR 904 Corridor Study	200
6. South Park Reconnect Study	300
7. World Cup Transportation Planning	1,000
Policy -- Other Total	3,000
Policy -- Comp Total	-33
Total Policy Changes	2,967
2023-25 Policy Level	85,516

Comments:

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

1. Fuel Rate Adjustments

Various Washington State Department of Transportation (WSDOT) programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Department of Transportation

Program T - Transpo Planning, Data & Research

Total Appropriated

(Dollars in Thousands)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (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. 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)

5. SR 904 Corridor Study

Funding is provided for planning and intersection improvements along SR 904 and improvements to the local network that would feed intersections with SR 904. (Motor Vehicle Account-State) (One-Time)

6. South Park Reconnect Study

Funding is provided for continuation of the study on reconnecting the South Park neighborhood currently divided by SR 99. (Multimodal Transportation Account-State) (One-Time)

7. 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
Conference**

Department of Transportation

Program U - Charges from Other Agencies

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	111,479
Maintenance -- Central Svcs Total	502
Total Maintenance Changes	502
2023-25 Maintenance Level	111,981
<i>Policy Other Changes:</i>	
1. Interagency Billings	-1,573
Policy -- Other Total	-1,573
Policy -- Central Svcs Total	9,292
Total Policy Changes	7,719
2023-25 Policy Level	119,700

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. Interagency Billings

Funding is adjusted based on elimination of contingency amounts for revolving fund charges from other agencies. (Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

**Department of Transportation
Program V - Public Transportation**

**Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	678,134
Maintenance -- Comp Total	15
Maintenance -- Central Svcs Total	7
Total Maintenance Changes	22
2023-25 Maintenance Level	678,156
<i>Policy Other Changes:</i>	
1. Vacancy Savings Restoration	634
2. Public Transit Fund Reappropriation	2,587
3. Columbia County PT Base Refurbish	1,500
4. Frequent Accessible Transit Studies	900
5. De-Escalation Pilot KCM	100
6. Kitsap Transit Feasibility Study	300
7. Kitsap Transit Hydrofoil Design	4,000
8. Transit Coordination Grants	2,000
9. Pierce Transit Meridian Project	1,300
10. KCM South Base Annex Electrif	5,000
11. State Employee Vanpool	122
12. Special Needs Transpo (Reapprop)	777
13. Zero Emissions Bus & Bus Facilities	7,758
14. Green Transportation (Reapprop)	2,792
15. Rural Mobility (Reapprop)	303
16. Regional Mobility (Reapprop)	11,215
17. Add. Green Transportation Projects	7,442
18. Transit Projects (Reapprop)	4,405
19. PT: Rideshare (Reapprop)	216
20. PT: Transit Support (Reapprop)	30
21. Rectify Regional Mobility Grants	-6,098
22. Rideshare Voucher Pilot	100
23. Rectify Tribal Transit Funding	267
Policy -- Other Total	47,650
Policy -- Comp Total	-11
Total Policy Changes	47,639
2023-25 Policy Level	725,795

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

**Department of Transportation
Program V - Public Transportation**

Total Appropriated
(Dollars in Thousands)

Total App

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

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (Multimodal Transportation Account-State) (One-Time)

2. Public Transit Fund Reappropriation

Funding is adjusted to reflect unused fund balance from the 2021-23 biennium for transit grants and projects. (Climate Transit Programs Account-State) (One-Time)

3. Columbia County PT Base Refurbish

Funding is provided, beginning January 1, 2025, for the base refurbishment and expansion for Columbia County public transit project. (Carbon Emissions Reduction Account-State) (One-Time)

4. Frequent Accessible Transit Studies

Funding is provided, beginning January 1, 2025, for the department 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. (Carbon Emissions Reduction Account-State) (One-Time)

5. 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)

6. Kitsap Transit Feasibility Study

Funding is provided for Kitsap Transit to study the feasibility of providing water taxi service to destinations within Kitsap county. (Multimodal Transportation Account-State) (One-Time)

7. Kitsap Transit Hydrofoil Design

Funding is provided, beginning January 1, 2025, for work and shore power infrastructure to gain Coast Guard approval to begin construction of the first fully electric hydrofoil passenger ferry. (Carbon Emissions Reduction Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

**Department of Transportation
Program V - Public Transportation**

**Total Appropriated
(Dollars in Thousands)**

8. Transit Coordination Grants

Funding is provided, beginning January 1, 2025, for transit coordination grants. Eligibility is expanded to include proposals from transit agencies serving Washington State ferry terminals. (Carbon Emissions Reduction Account-State) (One-Time)

9. Pierce Transit Meridian Project

Funding is provided, beginning January 1, 2025, for the Pierce Transit Meridian project. (Carbon Emissions Reduction Account-State) (One-Time)

10. KCM South Base Annex Electrification

Funding is provided, beginning January 1, 2025, for preliminary and final design electrical power and charging infrastructure as well as other systems required to support new battery electric buses. (Carbon Emissions Reduction Account-State) (One-Time)

11. State Employee Vanpool

Funding is provided for a vanpool subsidy for state employees, including last mile solutions for state workers in remote job sites. The Legislature intends to revisit funding levels in the 2025-27 biennium. (Multimodal Transportation Account-State) (Custom)

12. 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)

13. Zero Emissions Bus & Bus Facilities

Funding is provided, beginning January 1, 2025, for additional grants to public transportation providers for Bus and Bus Facilities Program projects. (Carbon Emissions Reduction Account-State) (One-Time)

14. Green Transportation (Reapprop)

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

15. Rural Mobility (Reapprop)

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

16. 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)

17. Add. Green Transportation Projects

Funding is provided, beginning January 1, 2025, for additional grants to transition bus fleets from diesel to alternative fuels and to ensure the necessary infrastructure. (Carbon Emissions Reduction Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

**Department of Transportation
Program V - Public Transportation**

Total Appropriated
(Dollars in Thousands)

18. Transit Projects (Reappropriation)

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

19. PT: Rideshare (Reappropriation)

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

20. PT: Transit Support (Reappropriation)

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)

21. Rectify Regional Mobility Grants

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

22. 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)

23. 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
Conference**

Department of Transportation

Program W - Washington State Ferries - Capital

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	532,958
<i>Maintenance Other Changes:</i>	
1. Capital Reappropriations	99,522
Maintenance -- Other Total	99,522
Total Maintenance Changes	99,522
2023-25 Maintenance Level	632,480
<i>Policy Other Changes:</i>	
2. Capital Projects	64,618
Policy -- Other Total	64,618
Total Policy Changes	64,618
2023-25 Policy Level	697,098

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 Reappropriations

Increase of \$99.5 million due to the re-appropriation primarily in PSCC funds. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. 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
Conference**

Department of Transportation

Program X - Washington State Ferries - Operating

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	739,898
<i>Maintenance Other Changes:</i>	
1. WSF Fuel Costs	1,383
2. Fuel Rate Adjustments	19
3. Credit Card Fees	-1,069
Maintenance -- Other Total	333
Maintenance -- Comp Total	444
Maintenance -- Central Svcs Total	263
Total Maintenance Changes	1,040
2023-25 Maintenance Level	740,938
<i>Policy Other Changes:</i>	
4. Service Planner Position	169
5. Cancellation reimbursement	100
6. Repair Parts Cost Increase	46
7. Federal Fund Switch	0
8. King County Metro Water Taxi	3,170
9. Deferment of Sidney Service	-1,500
10. Software License	30
11. Visual Paging	118
12. Colman Dock Security	449
13. Ongoing Labor Costs	4,856
14. Marine Insurance Increase	1,054
15. ADA Staff at Newer Terminals	658
16. San Juan Island Crew Shuttle	330
17. Additional Orcas Island Sailing	80
18. Operations Deputy Director	454
19. Additional Dispatch Staff	935
20. Emergency Manager	132
21. Kitsap Transit Service	4,000
22. Able Bodied Sailors to Mate Program	2,130

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Department of Transportation

Program X - Washington State Ferries - Operating

Total Appropriated

(Dollars in Thousands)

	Total App
23. Additional Vessel Crew	10,000
24. Passenger-Only Ferry Service	500
25. Increase MITAGS Cohort	540
26. Wiper to Oiler Program	988
27. Human Resources Workload	538
Policy -- Other Total	29,777
Policy -- Comp Total	-350
Total Policy Changes	29,427
2023-25 Policy Level	770,365

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. WSF Fuel Costs

Funding is adjusted consistent with projected fuel prices from the February 2024 Transportation Revenue Forecast and fuel consumption estimates from Washington State Ferries. (Puget Sound Ferry Operations Account-State) (One-Time)

2. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Puget Sound Ferry Operations Account-State) (Custom)

3. Credit Card Fees

Funding is provided for the increased cost of the merchant fees for credit cards for the 2023-25 biennium. (Puget Sound Ferry Operations Account-State) (Custom)

4. Service Planner Position

Funding is provided for an additional service planner. (Puget Sound Ferry Operations Account-State) (Ongoing)

5. Cancellation reimbursement

Funding is provided to reimburse walk on passengers for instances of emergent cancellations of the last scheduled sailing of the day. Funds may be used to reimburse transportation to other terminals or provide emergency shelter. (Puget Sound Ferry Operations Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Department of Transportation

Program X - Washington State Ferries - Operating

Total Appropriated

(Dollars in Thousands)

6. Repair Parts Cost Increase

Funding is provided for repair parts for WSDOT's vehicle fleet. (Puget Sound Ferry Operations Account-State) (One-Time)

7. Federal Fund Switch

Federal expenditure authority is provided for eligible state funds. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (One-Time)

8. King County Metro Water Taxi

Funding is provided for temporary service support for weekday mid-day service of the King County water taxi between Vashon and Seattle. (Puget Sound Ferry Operations Account-State) (One-Time)

9. 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)

10. Software License

Funding is provided for IT licensing costs for software that tracks vessel positions. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. Visual Paging

Funding is provided for Visual Paging Systems (VPS) needed to meet Americans with Disabilities Act requirements. (Puget Sound Ferry Operations Account-State) (Ongoing)

12. Colman Dock Security

Ongoing funding is provided for security at Colman Dock in downtown Seattle. (Puget Sound Ferry Operations Account-State) (Ongoing)

13. Ongoing Labor Costs

Funding is provided for labor costs to include overtime and special pay categories for engine room and terminal staff. (Puget Sound Ferry Operations Account-State) (One-Time)

14. Marine Insurance Increase

Funding is provided for marine insurance coverage. (Puget Sound Ferry Operations Account-State) (Ongoing)

15. ADA Staff at Newer Terminals

Funds are provided for additional staffing to assist customers with disabilities at the Mukilteo Terminal and Colman Dock. (Puget Sound Ferry Operations Account-State) (Ongoing)

16. San Juan Island Crew Shuttle

Funding is provided for a crew shuttle to ensure ferry staff are at the appropriate terminal to ensure safe and timely departures. (Puget Sound Ferry Operations Account-State) (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Department of Transportation

Program X - Washington State Ferries - Operating

Total Appropriated

(Dollars in Thousands)

17. Additional Orcas Island Sailing

Funds are provided for an additional summer sailing to Orcas Island. (Puget Sound Ferry Operations Account-State) (One-Time)

18. Operations Deputy Director

Funding is provided for an operations deputy director position at Washington State Ferries. (Puget Sound Ferry Operations Account-State) (Ongoing)

19. Additional Dispatch Staff

Funding is provided for additional dispatch and bid administration staff at Washington State Ferries. The legislature intends to provide funding for 4 years and revisit the staffing need at that time. (Puget Sound Ferry Operations Account-State) (Custom)

20. Emergency Manager

Funding is provided for emergency planning and management activities in the Washington State Ferries (WSF) system to include one dedicated emergency management program specialist. (Puget Sound Ferry Operations Account-State) (Custom)

21. Kitsap Transit Service

Funding is provided for Kitsap Transit passenger-only service from Bremerton to Seattle through the end of the 2023-25 biennium. (Puget Sound Ferry Operations Account-State) (One-Time)

22. Able Bodied Sailors to Mate Program

Funding is provided for 2 additional classes for able bodied sailors to attain credentials and training to become mates. (Puget Sound Ferry Operations Account-State) (One-Time)

23. Additional Vessel Crew

Funding is provided to add deck and engine crew across the system. (Puget Sound Ferry Operations Account-State) (Custom)

24. Passenger-Only Ferry Service

Funds are provided to evaluate options for providing passenger-only ferry service to support existing ferry service routes. (Puget Sound Ferry Operations Account-State) (One-Time)

25. Increase MITAGS Cohort

Funding is provided to increase support of the Marine Institute of Technology and Graduate Studies (MITAGS) scholarship program to add class positions and/or increase stipends. (Puget Sound Ferry Operations Account-State) (Custom)

26. 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)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated
(Dollars in Thousands)**

27. Human Resources Workload

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

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Department of Transportation
Program Y - Rail - Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	92,861
Maintenance -- Comp Total	6
Maintenance -- Central Svcs Total	4
Total Maintenance Changes	10
2023-25 Maintenance Level	92,871
<i>Policy Other Changes:</i>	
1. Amtrak Long Distance	50
2. Vacancy Savings Restoration	171
3. CID Program--Amtrak Cascades	500
4. CID Program--Cascadia High-Spd Rail	500
5. Repair Parts Cost Increase	2
6. Truck Parking Availability System	-1,800
7. Truck Parking Improvements	-5,950
8. Service Dev. Plan (Reapprop)	335
Policy -- Other Total	-6,192
Policy -- Comp Total	-5
Total Policy Changes	-6,197
2023-25 Policy Level	86,674

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. Amtrak Long Distance

Funding is provided for the Department to support partners with Amtrak long distance rail service Corridor Identification and Development Program work. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget -- 2024 Supplemental Conference

Department of Transportation

Program Y - Rail - Operating

Total Appropriated

(Dollars in Thousands)

2. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (Multimodal Transportation Account-State) (One-Time)

3. 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)

4. 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)

5. Repair Parts Cost Increase

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

6. Truck Parking Availability System

Funding is shifted to Program I for federal INFRA grant award to develop and implement a technology-based truck parking availability system along the I-5 corridor in partnership with Oregon and California. (Multimodal Transportation Account-State) (One-Time)

7. Truck Parking Improvements

Funding is shifted to Program I for \$1 million for design work on Interstate-5 Fort Lewis weigh station and State Route 906 phase 3 truck parking improvements and \$4.9 million in the 2025-27 biennium for truck parking improvements recommended by the Freight Mobility Strategic Investment Board, in consultation with WSDOT. (Multimodal Transportation Account-State) (One-Time)

8. Service Dev. Plan (Reapprop)

Funding is reappropriated for completion of the Amtrak Cascades Service Development Plan initially funded in the 2021-23 biennium. (Multimodal Transportation Account-Federal) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Department of Transportation
Program Y - Rail - Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	232,561
<i>Maintenance Other Changes:</i>	
1. Capital Reappropriations	48,839
Maintenance -- Other Total	48,839
Total Maintenance Changes	48,839
2023-25 Maintenance Level	281,400
<i>Policy Other Changes:</i>	
2. Capital Projects	14,448
Policy -- Other Total	14,448
Total Policy Changes	14,448
2023-25 Policy Level	295,848

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 Reappropriations

Expenditure authority is adjusted for unspent funds relating to unfinished work from the previous biennium. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2. 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
Conference**

**Department of Transportation
Program Z - Local Programs - Operating**

**Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	18,816
Maintenance Other Changes:	
1. Fuel Rate Adjustments	33
Maintenance -- Other Total	33
Maintenance -- Comp Total	19
Maintenance -- Central Svcs Total	7
Total Maintenance Changes	59
2023-25 Maintenance Level	18,875
Policy Other Changes:	
2. Active Transportation Budget Study	50
3. Vacancy Savings Restoration	655
4. County Youth Ferry Fares	135
5. Repair Parts Cost Increase	3
6. Multi-Agency Permit Program	150
7. Seattle Digital Conflict Area Prog	500
Policy -- Other Total	1,493
Policy -- Comp Total	-14
Total Policy Changes	1,479
2023-25 Policy Level	20,354

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. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The amount provided for fuel purchases is adjusted based on changes in fuel price and changes in projected consumption. The February 2024 Transportation Revenue Forecast projects the price per gallon of WSDOT-purchased fuel for gas to be \$3.99 in FY 2024 and \$4.32 in FY 2025 and for diesel to be \$4.41 in FY 2024 and \$4.11 in FY 2025. (Motor Vehicle Account-State) (Custom)

2023-25 Transportation Budget -- 2024 Supplemental Conference

Department of Transportation Program Z - Local Programs - Operating

Total Appropriated

(Dollars in Thousands)

2. Active Transportation Budget Study

Funding is provided for the department to examine the feasibility of creating a new active transportation budget division. (Multimodal Transportation Account-State) (One-Time)

3. Vacancy Savings Restoration

Funding is provided to restore a portion of the staff vacancy savings assumed in the original 2023-25 biennial budget. In preparation for the 2025-27 agency budget submittal, the department, the Office of Financial Management, and legislative staff will jointly work towards the goal of agreed-to funded staffing levels and the ability to provide accurate staff vacancy information on an on-going basis. (Motor Vehicle Account-State) (One-Time)

4. County Youth Ferry Fares

Funding is provided, beginning January 1, 2025, to assist county ferries with implementation of a youth zero fare policy. (Motor Vehicle Account-State; Carbon Emissions Reduction Account-State) (Ongoing)

5. Repair Parts Cost Increase

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

6. Multi-Agency Permit Program

Funding is provided for 1.0 FTE Endangered Species Act liaison position to address multi-agency permit program workload increase. (Motor Vehicle Account-State) (Ongoing)

7. 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
Conference**

**Department of Transportation
Program Z - Local Programs - Capital**

**Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	684,077
Maintenance Other Changes:	
1. Capital Reappropriations	104,410
Maintenance -- Other Total	104,410
Total Maintenance Changes	104,410
2023-25 Maintenance Level	788,487
Policy Other Changes:	
2. Capital Projects	112,518
3. Project Capital Spending Underruns	-18,198
Policy -- Other Total	94,320
Total Policy Changes	94,320
2023-25 Policy Level	882,807

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 Reappropriations

Increase of \$104.4 million due to re-appropriation primarily in CWA and MVA federal and state funds. (Highway Infrastructure Account-State; Freight Mobility Investment Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2. 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)

3. Project Capital Spending Underruns

Funding is reduced to reflect anticipated capital project underspend savings. (Connecting Washington Account-State; Move Ahead WA Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	7,700
2023-25 Maintenance Level	7,700
<i>Policy Other Changes:</i>	
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 an HVAC system failure. (State Patrol Highway Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	642,669
<i>Maintenance Other Changes:</i>	
1. Fuel Rate Adjustments	1,328
2. Cost Allocation Adjustment	1,883
3. Legal Obligations	476
Maintenance -- Other Total	3,687
Maintenance -- Comp Total	-4,325
Maintenance -- Central Svcs Total	-275
Total Maintenance Changes	-913
2023-25 Maintenance Level	641,756
<i>Policy Other Changes:</i>	
4. Tribal Warrants	35
5. Vacancy Savings Restoration	6,236
6. WSP Cloud Migration Phase 1	254
7. Accounts Receivable System	333
8. Cessna Replacement	100
9. HB 2357 Longevity Bonus	691
10. SHB 2153 Catalytic Converter	46
11. Legal Settlement	2,381
12. Equity in Public Contracting	97
13. State Toxicologist Funding	289
14. Active Directory Migration	2,307
15. Cost Adjustments	-2,117
16. Expand LIU Activities	250
17. Gun Safes	300
18. Ignition Interlock Compliance	250
19. Third Trooper Class	5,905
20. Trooper Phlebotomist Coordinator	134
Policy -- Other Total	17,491
Policy -- Comp Total	-453
Policy -- Central Svcs Total	2,198
Total Policy Changes	19,236
2023-25 Policy Level	660,992

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)**

Total App

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. Fuel Rate Adjustments

Funding is provided for vehicle fuel based on the Transportation Revenue Forecast Council's November 2024 forecast. (State Patrol Highway Account-State) (Custom)

2. Cost Allocation Adjustment

Funding is shifted between General Fund and and Transportation funds to accurately represent the use of the respective funds based on the cost allocation model developed by the Joint Legislative Audit and Review Committee. (State Patrol Highway Account-State) (Custom)

3. Legal Obligations

Funding is provided for increased costs for public disclosure, claims and civil legal discovery processes. (State Patrol Highway Account-State) (Ongoing)

4. Tribal Warrants

Funding is provided for the implementation of SSB 6146 (tribal warrants) which creates a process for state law enforcement officers to enforce tribal arrest warrants. (State Patrol Highway Account-State) (One-Time)

5. Vacancy Savings Restoration

Funding is adjusted based on updated information on current trooper and non-field force vacancies. As part of this item, contingency funds are provided for trooper overtime, employee buyouts, contracting costs, and emergent issues. (State Patrol Highway Account-State) (One-Time)

6. 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)

7. Accounts Receivable System

Funding is provided for the continued implementation of an accounts receivable system. (State Patrol Highway Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)**

8. Cessna Replacement

In the original 2023-25 biennial budget, funding was provided to replace one aging Cessna aircraft. Funding is provided for the required down payment to initiate the cash purchase of the a 2nd Cessna aircraft as soon as the aircraft can be received in the 2025-27 biennium. The estimated cost for each Cessna aircraft is approximately \$2.2 million. (State Patrol Highway Account-State) (Custom)

9. HB 2357 Longevity Bonus

Funding is provided to implement SHB 2357 (Longevity bonus) which provides a bonus for commissioned staff who reach 26 or more years of service in the WSP Retirement System. Funding will be adjusted in the 2025 Supplemental Transportation budget to reflect rates of uptake. (State Patrol Highway Account-State) (Custom)

10. SHB 2153 Catalytic Converter

Funding is provided for the costs of periodic inspections of licensed purchasers of catalytic converters pursuant to SHB 2153 (theft of catalytic converters). (State Patrol Highway Account-State) (One-Time)

11. Legal Settlement

Funding is provided for the settlement agreement and payout costs in the Troopers Association v. State Patrol unfair labor practice claim dealing with employees discharged for non-compliance with the vaccine mandate. (State Patrol Highway Account-State) (One-Time)

12. Equity in Public Contracting

Funding is provided for an additional staff position associated with equity in public spending requirements. (State Patrol Highway Account-State) (Custom)

13. State Toxicologist Funding

Funding is provided for a state toxicologist position to focus on technical and quality aspects outlined in statute and rule to improve training, certification, and approval of technical personnel, methods and instrumentation. (Highway Safety Account-State) (Ongoing)

14. Active Directory Migration

Funding is provided for the migration of the agency's active directory into the state Enterprise Active Directory (EAD) managed by Washington Technology Solutions. (State Patrol Highway Account-State) (Custom)

15. Cost Adjustments

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

16. Expand LIU Activities

Funding is provided to conduct a two-year pilot expansion of the activities of the License Investigation Unit operating in southwestern Washington to King County. (State Patrol Highway Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)**

17. Gun Safes

Funding is provided for individual gun safes for troopers and other staff to allow the safe storage of firearms used in performance of their duties. (State Patrol Highway Account-State) (One-Time)

18. Ignition Interlock Compliance

Funding is provided for additional staff and resources to improve compliance with ignition interlock requirements associated with impaired driving offenses. (Ignition Interlock Device Revolving Account-State) (Custom)

19. Third Trooper Class

Funding is provided for a third trooper class to make progress additional progress towards reducing trooper vacancy levels. (State Patrol Highway Account-State) (One-Time)

20. Trooper Phlebotomist Coordinator

Funding is provided for a staff position 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
Conference
Department of Licensing
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	430,072
<i>Maintenance Other Changes:</i>	
1. Postage Inc for Tabs and Titles	737
Maintenance -- Other Total	737
Maintenance -- Comp Total	317
Maintenance -- Central Svcs Total	313
Total Maintenance Changes	1,367
2023-25 Maintenance Level	431,439
<i>Policy Other Changes:</i>	
2. Speed Safety Cameras	38
3. Access to Identification	100
4. Add Finance FTE Positions	561
5. DRIVES and PRFT functionality	641
6. Rural and Underserved Driver Ed	150
7. Refresher Course Examination	75
8. Definition of veteran	34
9. Licensing Service Office Relocation	1,215
10. Prorate & Fuel Tax Civil Discovery	1,395
11. Impaired Driving	159
12. Expand Driver's License Support	750
13. Dedicated Funding for POLARIS	19
14. Vacancy Related Savings	-1,048
15. REAL ID Workload & Public Awareness	2,100
16. Per-Mile Fee Resource Ident.	50
17. State Identification Cards	300
18. Digital Title & Lien Feasibility	150
Policy -- Other Total	6,689
Policy -- Comp Total	-268
Policy -- Central Svcs Total	2,303
Total Policy Changes	8,724
2023-25 Policy Level	440,163

Comments:

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

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Department of Licensing
Total Appropriated
(Dollars in Thousands)**

1. Postage Inc for Tabs and Titles

Funding is provided for costs to mail licensing tabs renewal notices and new vehicle titles due to a postage rate increase. (Motor Vehicle Account-State) (Custom)

2. Speed Safety Cameras

Funding is provided for the implementation of SSB 6115 (speed safety cameras) which modifies the administration, penalty structure, and enforcement of speed safety camera system violations in state highway work zones. (Motor Vehicle Account-State) (Ongoing)

3. Access to Identification

Funding is provided for the implementation of SB 5800 (access to identification) which requires a study on the feasibility of expanding reduced-fee identification card policies. (Highway Safety Account-State) (One-Time)

4. 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)

5. 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)

6. 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)

7. Refresher Course Examination

Funding is provided for DOL, in conjunction with development of its comprehensive implementation plan to expand driver training education requirements for driver's license purposes to persons age 18 through 24, to examine inclusion of a mandatory driver's refresher course consisting of in-person or virtual classroom-based instruction one year after licensure. (Highway Safety Account-State) (One-Time)

8. 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)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Department of Licensing
Total Appropriated
(Dollars in Thousands)**

9. 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)

10. 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 six FTE that will enforce compliance with fuel tax laws through detection and assessment of untaxed and unreported activities. (Motor Vehicle Account-State) (Custom)

11. Impaired Driving

Funding is provided for the implementation of ESHB 1493 (Impaired driving), which makes changes related to impaired driving. (Highway Safety Account-State) (Custom)

12. Expand Driver's License Support

Funding is provided for additional contracts with organizations providing driver's license assistance and other related support services. In developing their 2025-27 biennial budget submittal, DOL, after consulting with the existing provider in King County and organizations receiving funds with this expansion, must develop a statewide delivery plan that maximizes the number of people served, promotes efficiency in service delivery, and recognizes different models based on needs in particular areas of the state. (Highway Safety Account-State) (Ongoing)

13. 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)

14. Vacancy Related Savings

The original 2023-25 biennial budget assumed vacancy savings for FY 2024 only. Funding is adjusted on a one-time for FY 2025 based on updated actual and projected staffing levels. The vacancy savings excludes Licensing Service Representative positions to avoid impacting Real ID implementation. Actual staffing will be monitored, and funding will be adjusted in the 2025 supplemental budget if authorized staffing levels are achieved. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

15. REAL ID Workload & Public Awareness

Funding is provided for a public awareness campaign related to the enforcement of the federal REAL ID Act in May 2025. (Highway Safety Account-State) (One-Time)

16. 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)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Department of Licensing
Total Appropriated
(Dollars in Thousands)**

17. 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 identicard. (Highway Safety Account-State) (Custom)

18. Digital Title & Lien Feasibility

Funding is provided to conduct a study on the feasibility of implementing a process for the electronic submittal of title and registration documents for motor vehicles. The final report and recommendations must be submitted by September 1, 2025. (Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Joint Transportation Committee

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	7,395
Maintenance -- Comp Total	1
Total Maintenance Changes	1
2023-25 Maintenance Level	7,396
Policy Other Changes:	
1. Transit-Oriented Development Review	250
2. Alt. & Innovative Project Delivery	450
3. Local Project Streamlining	375
4. Shore Power and Emissions Study	477
5. Ultra High-Speed Corridor(Reapprop)	177
6. WSF 75 Work Group	100
Policy -- Other Total	1,829
Policy -- Comp Total	-1
Policy -- Central Svcs Total	5
Total Policy Changes	1,833
2023-25 Policy Level	9,229

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. Transit-Oriented Development Review

Funding is provided for a review of transit-oriented development conditions in certain cities in the five largest counties in the state, with a report due by June 30, 2025. (Multimodal Transportation Account-State) (One-Time)

2. Alt. & Innovative Project Delivery

Funding is provided for the JTC to evaluate and provide recommendations on alternative and innovative project delivery practices. A preliminary report is due to the Office of the Governor and the transportation committees of the Legislature by December 15, 2024, and a final report is due June 30, 2025. (Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Joint Transportation Committee

Total Appropriated

(Dollars in Thousands)

3. Local Project Streamlining

Funding is provided for the JTC, in consultation with the municipal research and services center, to convene a work group to evaluate and provide recommendations on streamlining project delivery methods. A preliminary report is due to the Office of the Governor and the transportation committees of the Legislature by December 15, 2024, and a final report is due June 30, 2025. (Motor Vehicle Account-State) (One-Time)

4. 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)

5. 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)

6. WSF 75 Work Group

Funding is provided for a work group to review Washington State Ferries (WSF) funding requirements and explore dedicated funding sources. A status report and preliminary findings are due to the Office of the Governor and the transportation committees of the Legislature by December 15, 2024, and a final report is intended to be due by June 1, 2026. (Puget Sound Ferry Operations Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Joint Legislative Audit & Review Committee

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	0
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Ignition Interlock Device Eval	400
Policy -- Other Total	400
Total Policy Changes	400
2023-25 Policy Level	400

Comments:

The Joint Legislative Audit and Review Committee conducts performance audits, program evaluations, sunset reviews, and other analyses. The bipartisan Committee is comprised of an equal number of House and Senate members.

1. Ignition Interlock Device Eval

Funding is provided to evaluate compliance and results associated with ignition interlock device requirements in the 23-25 biennium, or as a priority in the 25-27 biennium. (Ignition Interlock Device Revolving Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
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 Boat Electrific.	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 Boat Electrific.

Funding is provided, beginning January 1, 2025, for grants to federally recognized tribes, tribal enterprises, and tribal members for the purchase of or conversion to electric motors and engines for fishing vessels. (Carbon Emissions Reduction Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Department 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. ZEV Supply Equipment Infrastructure	12,000
Policy -- Other Total	12,000
Total Policy Changes	12,000
2023-25 Policy Level	18,000

Comments:

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

1. ZEV Supply Equipment Infrastructure

Funding is provided, beginning January 1, 2025, 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
Conference**

Board of Pilotage Commissioners

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	3,574
Maintenance -- Comp Total	1
Maintenance -- Central Svcs Total	0
Total Maintenance Changes	1
2023-25 Maintenance Level	3,575
<i>Policy Other Changes:</i>	
1. Temp. Environmental Planner Funding	0
Policy -- Other Total	0
Policy -- Comp Total	-1
Policy -- Central Svcs Total	3
Total Policy Changes	2
2023-25 Policy Level	3,577

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. Temp. Environmental Planner Funding

Shifts a portion of an appropriation for a temporary Environmental Planner project position to support rulemaking to fulfill the requirements of Chapter 289, Laws of 2019 (ESHB 1578), which requires the BPC to adopt tug escort rules for Puget Sound for certain oil-laden vessels. (Pilotage Account-State; Multimodal Transportation Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Washington Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	34,533
Maintenance -- Comp Total	6
Maintenance -- Central Svcs Total	11
Total Maintenance Changes	17
2023-25 Maintenance Level	34,550
Policy Other Changes:	
1. Anonymized Speed Telematics Data	300
2. DUI Enforcement Grants	1,000
3. Ignition Interlock Compliance Pilot	750
4. Light Meter Research	200
5. Prgrm Expansion and Comm Engmnt	8,500
Policy -- Other Total	10,750
Policy -- Comp Total	-6
Policy -- Central Svcs Total	39
Total Policy Changes	10,783
2023-25 Policy Level	45,333

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. Anonymized Speed Telematics Data

Funding is provided to purchase telematics data providing statewide anonymized information on vehicle speeds and driver behaviors, with an annual report summarizing data findings to the Legislature by June 30, 2025, and annually thereafter, through June 30, 2027. (Highway Safety Account-State) (Custom)

2. DUI Enforcement Grants

Funding is provided to implement a multi-faceted approach to supplement existing funding targeted at impaired driving and other enforcement, including additional high visibility enforcement and tribal traffic safety support, with a preliminary report on the funded activities and any outcome information provided to the Legislature by December 1, 2025, and a final report provided by December 1, 2026. (Highway Safety Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Washington Traffic Safety Commission

Total Appropriated

(Dollars in Thousands)

3. Ignition Interlock Compliance Pilot

Funding is provided to establish a pilot program for dedicated probation or compliance officers at the local level to improve compliance with ignition interlock device installation requirements associated with impaired driving offenses, with a status report on selected locations and any outcome information provided to the Legislature by June 30, 2025. (Highway Safety Account-State) (Custom)

4. Light Meter Research

Funding is provided to research and develop a pilot program for the use of light meters at locations where serious injuries or fatalities have occurred, with funds held in unallotted status until a spending plan for the pilot is submitted to the Legislature and the Office of the Governor. (Cooper Jones Active Transportation Safety Account-State) (One-Time)

5. 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
Conference
Department of Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	588
2023-25 Maintenance Level	588
Policy -- Comp Total	-1
Total Policy Changes	-1
2023-25 Policy Level	587

Comments:

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

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
University of Washington
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	5,000
2023-25 Maintenance Level	5,000
<i>Policy Other Changes:</i>	
1. Engineering Pathways and Programs	1,000
Policy -- Other Total	1,000
Total Policy Changes	1,000
2023-25 Policy Level	6,000

Comments:

1. Engineering Pathways and Programs

Funding is provided to expand existing programs that address the workforce shortage in engineering and for the Washington State Transportation Center, in consultation with the Board of Registration for Professional Engineers & Land Surveyors, to conduct analysis and provide recommendations on engineering pathways in the state.
(Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

The Evergreen State College

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	0
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Aviation Assessment and Review	188
Policy -- Other Total	188
Total Policy Changes	188
2023-25 Policy Level	188

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 Washington State Institute for Public Policy to conduct an assessment and literature review regarding air travel demands. (Aeronautics Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Western Washington University
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	0
2023-25 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. WSF Economic Impact Study	140
Policy -- Other Total	140
Total Policy Changes	140
2023-25 Policy Level	140

Comments:

1. WSF Economic Impact Study

Funding is provided for the Center for Economic and Business Research to conduct an economic impact study of the Washington State ferry system. (Multimodal Transportation Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	7,218
Maintenance -- Comp Total	3
Maintenance -- Central Svcs Total	2
Total Maintenance Changes	5
2023-25 Maintenance Level	7,223
Policy Other Changes:	
1. Federal Fund Facilitators	-271
2. Legacy Software Replacement	0
Policy -- Other Total	-271
Policy -- Comp Total	-5
Policy -- Central Svcs Total	31
Total Policy Changes	-245
2023-25 Policy Level	6,978

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)

2. Legacy Software Replacement

Current funding for the replacement of legacy software is adjusted to reflect a correct cost allocation split amongst the County Road Administration Board funds (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	105,289
2023-25 Maintenance Level	105,289
Policy Other Changes:	
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
Conference
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	4,798
Maintenance -- Comp Total	3
Maintenance -- Central Svcs Total	2
Total Maintenance Changes	5
2023-25 Maintenance Level	4,803
Policy -- Comp Total	-2
Policy -- Central Svcs Total	19
Total Policy Changes	17
2023-25 Policy Level	4,820

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
Conference
Transportation Commission
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	4,013
Maintenance -- Comp Total	3
Maintenance -- Central Svcs Total	6
Total Maintenance Changes	9
2023-25 Maintenance Level	4,022
Policy Other Changes:	
1. Road Usage Charge Continuing Work	250
Policy -- Other Total	250
Policy -- Comp Total	-3
Policy -- Central Svcs Total	4
Total Policy Changes	251
2023-25 Policy Level	4,273

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. Road Usage Charge Continuing Work

Funding is provided for WSTC to carry out engagement on road usage charge research it recently completed. 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
Conference
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	1,991
Maintenance -- Central Svcs Total	1
Total Maintenance Changes	1
2023-25 Maintenance Level	1,992
Policy -- Comp Total	-1
Policy -- Central Svcs Total	4
Total Policy Changes	3
2023-25 Policy Level	1,995

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
Conference
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	19,715
Policy -- Other Total	19,715
Total Policy Changes	19,715
2023-25 Policy Level	19,715

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. Carbon Emissions Reduction Account funding is appropriated beginning January 1, 2025. (Model Toxics Control Capital Account-State; Carbon Emissions Reduction Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Department of Agriculture
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	1,462
Maintenance -- Comp Total	1
Maintenance -- Central Svcs Total	1
Total Maintenance Changes	2
2023-25 Maintenance Level	1,464
Policy -- Comp Total	-1
Policy -- Central Svcs Total	10
Total Policy Changes	9
2023-25 Policy Level	1,473

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
Conference
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	1,604,754
<i>Maintenance Other Changes:</i>	
1. Reduce to Zero Base	-1,604,754
2. Underwriter's Discount (Actuals)	938
3. Debt Service (Actuals)	1,549,910
4. Build America Bonds	41,977
Maintenance -- Other Total	-11,929
Total Maintenance Changes	-11,929
2023-25 Maintenance Level	1,592,825
<i>Policy Other Changes:</i>	
5. Underwriter's Discount (New)	4,258
6. Debt Service (New)	2,886
Policy -- Other Total	7,144
Total Policy Changes	7,144
2023-25 Policy Level	1,599,969

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.

1. Reduce to Zero Base

Debt service and related costs are reduced to zero in order to display accurately as actual expenditures and anticipated/planned expenditures. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (Custom)

2. Underwriter's Discount (Actuals)

Funding is provided for underwriting costs associated with already issued transportation bonds. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

3. Debt Service (Actuals)

Funding is provided for debt service incurred from issued transportation bonds. (Highway Bond Retirement Account-State; Ferry Bond Retirement Account-State; TIB Bond Retirement Account-State; other accounts) (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)**

4. Build America Bonds

Full amount of anticipated federal subsidy payment for Build America Bonds (BABS). (Highway Bond Retirement Account-State) (Ongoing)

5. Underwriter's Discount (New)

Funding is provided for underwriting costs associated with planned issuance of transportation bonds in the 2023-25 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

6. Debt Service (New)

Funding is provided for debt service incurred from planned issuance of transportation bonds in the 2023-25 biennium. (Highway Bond Retirement Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	219,613
Maintenance Other Changes:	
1. Reduce to Zero Base	-219,613
2. Debt Service (Actuals)	182,612
3. GARVEE Prepayment	35,250
4. TIFIA Prepayment	1,190
Maintenance -- Other Total	-561
Total Maintenance Changes	-561
2023-25 Maintenance Level	219,052
2023-25 Policy Level	219,052

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.

1. Reduce to Zero Base

Debt service and related costs are reduced to zero in order to display accurately as actual expenditures and anticipated/planned expenditures. (Toll Facility Bond Retirement Account-State; Toll Facility Bond Retirement Account-Federal) (Ongoing)

2. Debt Service (Actuals)

Funding is provided for debt service incurred from issued transportation bonds. (Toll Facility Bond Retirement Account-State; Toll Facility Bond Retirement Account-Federal) (Ongoing)

4. TIFIA Prepayment

Funding is provided for prepayment of USDOT's Transportation Infrastructure Finance and Innovation (TIFIA) loan for SR520 Floating Bridge and the Eastside Plus West Approach Bridge Project (Loan No: 20121001A) (Toll Facility Bond Retirement Account-State) (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental
Conference**

Bond Retirement and Interest

Bond Sale Expenses

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	2,814
<i>Maintenance Other Changes:</i>	
1. Reduce to Zero Base	-2,814
2. Bond Sales Costs (Actuals)	307
Maintenance -- Other Total	-2,507
Total Maintenance Changes	-2,507
2023-25 Maintenance Level	307
<i>Policy Other Changes:</i>	
3. Bond Sale Costs (New)	851
Policy -- Other Total	851
Total Policy Changes	851
2023-25 Policy Level	1,158

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.

1. Reduce to Zero Base

Debt service and related costs are reduced to zero in order to display accurately as actual expenditures and anticipated/planned expenditures. (Transportation Partnership Account-State; Transportation Improvement Account-State; Connecting Washington Account-State; other accounts) (Custom)

2. Bond Sales Costs (Actuals)

Funding is provided for bond sale costs incurred from issued transportation bonds. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

3. Bond Sale Costs (New)

Funding is provided for bond sale costs incurred from issuing transportation bonds. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)