



2024 Supplemental Transportation Budget Conference Budget

The final conference budget provides \$14.6 billion in appropriation authority. \$8.2 billion is provided for capital projects and programs, and \$6.4 billion is provided for operating programs. This is an increase of \$1 billion over the 2023 enacted transportation budget. The majority of this increase is attributable to reappropriations of \$900 million in capital spending from the 2021-2023 fiscal biennium (See Fig. 1), \$324 million in new spending from additional Climate Commitment Act funds (see Fig. 4), increased operating spending, and updated project delivery information (see accompanying LEAP project lists). New Climate Commitment Act expenditures begin January 1, 2025. The proposed budget includes only spending items that can be paid for with anticipated resources, balancing the spending plan through the current 2023-2025 and subsequent 2025-2027 biennia. This is an important consideration when delivering multi-biennia capital projects.

Complete agency and WSDOT division appropriation totals, summary adjustments, and project lists are available in additional documents included in this budget release.

Fig. 1

2021-2023 Biennium Capital Reappropriations into 2023-2025	
Program	Reappropriation Amount
Facilities	638,798
Improvements	389,459,000
Preservation	251,913,000
Traffic	8,591,927
Ferries	99,521,631
Rail	48,838,282
Local Programs	104,410,000
Total	903,372,638

Traffic Safety

The budget emphasizes traffic safety investments and includes approximately \$31 million for a variety of traffic safety activities as listed in Fig. 2 and described in the narrative below.

Fig. 2

Conference Operating Budget Traffic Safety Items		
(Dollars in Thousands)		
		Conference
Washington State Patrol		
1	Vacancy Savings Restoration	\$6,236
2	Third Trooper Class	\$5,905
3	Trooper Longevity Bonus (SHB 2357)	\$691
4	State Toxicologist Funding	\$289
5	Ignition Interlock Compliance	\$250
6	Trooper Phlebotomist Coordinator	\$134
WA Traffic Safety Commission		
7	Public Education, Enforcement & Other Grant Increase	\$8,500
8	DUI Enforcement Grants	\$1,000
9	Ignition Interlock Compliance Pilot	\$750
10	Anonymized Speed Telematics Data	\$300
11	Light Meter Research	\$200
WSDOT - Operating		
12	Wrong-Way Driving Prevention Strategies	\$2,000
13	Encampments - Rights of Way	\$2,000
14	Highway Speed Safety Cameras	\$1,000
15	Graffiti Abatement Pilot (SHB 1989)	\$1,000
Other Agencies		
16	DOL - Impaired Driving (ESHB 1493)	\$159
17	DOL - Speed Safety Cameras Work Zones (ESB 6115)	\$38
18	JLARC - Ignition Interlock Device Evaluation	\$400
Traffic Safety Items		\$30,852

- \$5.9 million to the State Patrol for a 3rd trooper class, and \$6.2 million for the restoration of previously vacant trooper positions based on updated information, and contingency funding for overtime and other emergent issues.
- \$8.5 million to the WA Traffic Safety Commission for enhanced public education and enforcement efforts and to increase grants to local jurisdictions and community-based organizations for projects such as improving bike, pedestrian,

- and school zone safety.
- \$2 million to evaluate and identify geographical locations across urban and rural settings to implement wrong way driving prevention strategies.
 - \$2.0 million in additional funding for WSDOT to further address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way.
 - \$1 million for 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.
 - \$1 million for a new WSDOT program designed to abate and reduce graffiti on public property.
 - \$1 million for WSDOT to develop a highway speed safety camera pilot program to test two or three automated traffic safety cameras on state highways.
 - \$1 million in combined funding for additional efforts at the state and local levels to improve compliance with ignition interlock device installation requirements associated with impaired driving offenses.
 - \$691,000 to implement SHB 2357 (Longevity bonus) which provides a bonus for commissioned staff who reach 26 or more years of service in the Washington State Patrol Retirement System.

Capital Projects Delivery Improvements

Project delivery challenges and anticipated cost increases have been addressed as much as possible within available resources. Several studies and initiatives are included to better prepare to address issues with project delivery in the future. These include:

- \$1 million for the Washington State Transportation Center to increase funding to address workforce shortages in civil engineering, environmental engineers, and related disciplines.
- \$450,000 for the Joint Transportation Committee to evaluate and provide recommendations on alternative project delivery methods and innovative project delivery practices.
- \$375,000 for the Joint Transportation Committee, in consultation with the Municipal Research and Services Center, to convene a work group to evaluate and provide recommendations on local project streamlining project delivery methods.
- \$81,000 of the amount provided to the Washington State Transportation Center is to be used to evaluate and provide recommendations on workforce shortages in civil engineering, land surveying, and related disciplines, in consultation with the Board of Registration for Professional Engineers and Land Surveyors.

- \$150,000 for one Endangered Species Act liaison position to provide additional support for the multi-agency permit program.
- Direction provided to CPARB to review the planned procurement methods for specific projects listed in the bill prior to initiating advertisements and requests for qualifications on these projects. After the Board’s recommendations have been provided, WSDOT may initiate new advertisements and requests for qualifications, incorporating the recommendations as appropriate.

2024 Operating Spending Summary

The budget includes about \$6.4 billion in expenditures in operating programs. This is a net increase of about \$225 million over 2023 levels. Recognizing the challenges the ferry system is facing, ferry operating funding is increased by \$30.5 million. The majority of this increase is for labor initiatives intended to train, retain, and promote staff, and for support for local passenger only service while Washington State Ferries are not running at full service. Additionally, \$2 million in funds provided for transit coordination are targeted at agencies serving ferry terminals. Increased spending levels are offset by lower anticipated debt service payments.

Notable operating expenditure adjustments include:

Department of Transportation - Highway Operations and Maintenance

- \$2 million to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way, which brings the total to \$9 million.

Department of Transportation – Ferries

- \$10 million for additional vessel crew members, both deck and engine, across the system.
- \$4 million to support Kitsap Transit service to Bremerton.
- \$3.2 million to support King County Water taxi service to and from Vashon Island.
- \$2.1 million for two additional classes for Able Bodied sailors to obtain mate credentials.
- \$988,000 for additional entry level engine room positions.
- \$500,000 to study passenger only ferry options.
- \$540,000 to support new mate scholarships.
- \$169,000 to add an additional service planning position.
- \$80,000 to add an additional Orcas Island sailing in the summer.

Department of Transportation - Public Transportation

- \$2 million to expand transit coordination grants for agencies serving Washington State ferry terminals.
- \$900,000 to continue study on statewide transit access.

Department of Transportation - Other Programs

- \$41 million, beginning January 1, 2025, in combined investments for zero emission vehicle programs and infrastructure, including hydrogen fueling infrastructure.
- \$10 million for additional support of the Guemes all electric ferry.
- \$9 million in various WSDOT programs, to restore a portion of the vacancy savings assumed in original 2023-2025 budget.
- \$5.2M for increased annual insurance costs for the SR 520 Bridge and Tacoma Narrows Bridge.
- \$4.1 million in various WSDOT programs for additional costs associated with replacement parts for the department's vehicle fleet.
- \$1 million to begin planning transportation strategies that limit single-occupancy vehicles during Seattle World Cup events.
- \$500,000 to explore alternative uses of the state's highway rights-of-way including the department's utilities accommodation policy, vegetation management plans, and identification of existing highway rights-of-way suitable as designated energy corridors.
- \$275,000 to support youth zero fares in county ferry systems.
- \$75,000 to conduct an actuarial study of self-insurance for the SR 520 Bridge.
- Direction is provided to WSDOT, in consultation with the Transportation Commission, to initiate a traffic and revenue analysis of tolling on the SR 520 Corridor.

Department of Ecology

- \$15.7 million for grants, with another \$4 million beginning January 1, 2025, to transition diesel school buses and other student transport vehicles to zero emission vehicles, and necessary infrastructure work.

Washington State Patrol

- \$2.4 million for a settlement agreement and payout costs in the *Washington State Patrol Troopers Association v. Washington State Patrol* unfair labor practice claim dealing with employees discharged for non-compliance with the vaccine mandate.
- \$2.3 million for the migration of the agency's active directory into the state Enterprise Active Directory managed by Washington Technology Solutions.
- \$300,000 for individual gun safes for troopers and other staff to allow the safe storage of firearms used in performance of their duties.
- \$250,000 to conduct a pilot expansion of the activities of the License Investigation Unit operating in southwestern Washington to King County.
- (\$2.1 million) in savings by adjusting funding for academies, recruitment bonuses, and technology upgrade costs provided in the original 2023-2025 biennial budget based on updated information.

Department of Licensing

- \$2.1 million for a public awareness campaign related to the enforcement of the federal REAL ID Act in May 2025.
- \$1.4 million for a new Prorate and Fuel Tax Discovery team that will enforce compliance with fuel tax laws through detection and assessment of untaxed and unreported activities pursuant to EHB 1964.
- \$1.2 million for relocation costs for Licensing Service Offices, including one-time facility improvements, IT infrastructure, and furniture.
- \$750,000 for additional contracts with organizations providing driver's license assistance and other related support services.
- \$641,000 for change order requests and improvements for its Driver and Vehicle (DRIVES) and Prorate and Fuel Tax (PRFT) licensing and information systems.
- \$561,000 for budget and accounting staff to meet accounting requirements and improve budgetary oversight.
- (\$1.1 million) in one-time savings based on projected staff vacancies for fiscal year 2025. The vacancy savings exclude Licensing Service Representative positions to avoid impacting REAL ID implementation.

Western Washington University

- \$140,000 for an economic impact study of Washington State Ferries system.

The Evergreen State College

- \$188,000 for the Washington State Institute of Public Policy to conduct an assessment of air travel demand and carbon reduction technologies.

2024 Capital Spending Summary

Capital programs total \$8.2 billion, including \$4.8 billion for highway improvements and \$1 billion for highway preservation. Despite cost increase challenges and stagnant resources, the budget provides an additional \$100 million for preservation in the current biennium. Given the unprecedented size of the capital program, this proposed budget recognizes there may be some delivery challenges and includes an underrun assumption from certain accounts supporting the Improvements Program and Local Programs. These assumption contributes to balancing the capital spending program against available resources though the 2025-2027 biennium. While project list totals are not impacted by this assumption, appropriations for the Improvements Program and WSDOT Local Programs are reduced by \$445 million and \$40 million respectively across the Connecting Washington Account, Move Ahead Washington Account, and Motor Vehicle Account to reflect this delivery expectation.

Accommodated Project/Program Increases

- \$150 million in funding acceleration for Fish Passage Barrier Removal.
- \$100 million accelerated from Move Ahead WA state funds is provided for highway preservation.
- \$52 million cost increase on the SR 520 Seattle Corridor Improvements – West End project, includes Portage Bay Bridge project and remaining costs on Montlake and SR 520/I-5 Express Lanes Connection project. The total increase including later biennia is \$770 million. Assuming a \$140 million sales tax deferral and additional funds from future SR 520 tolling assists in accommodating the cost increase.
- \$21 million cost increase on the SR 167 Corridor Improvements Project. \$16 million in 2023-2025 and \$5 million in 2025-2027.
- \$253 million in increased costs for I-405/Brickyard to SR 527. This budget assumes "Alternative 3," which delays three remaining I-405/SR 167 corridor projects by 2-10 years and utilizes the recently approved toll rate increases on I-405/SR 167 to balance funding within the corridor.
- Hybrid electric vessel construction with \$17.7 million in increases from new Climate Commitment Act funds.
- \$64 million for terminal electrification and vessel conversions, with \$24 million increase from new Climate Commitment Act funds.

Other notable capital project expenditures include:

Department of Transportation – Ferry and Rail Funding

- \$24.3 million for vessel and terminal preservation.
- \$19.9 million for rehabilitation of the Salmon Bay Bridge.
- \$1.5 million for predesign work for Issaquah class replacement vessels.

Department of Transportation – Highway Funding in 2023-2025:

- \$1.3 billion from all fund sources for state Fish Passage Barrier Removal projects, which is an increase of \$150 million over the 2023 enacted budget.
- \$795 million for the SR 167/SR 509 Puget Sound Gateway project.
- \$478 million for the SR 520 Seattle Corridor Improvements - West End project.
- \$461 million for the I-405/Renton to Bellevue - Corridor Widening project.
- \$326 million for the I-405/SR 522 to I-5 Capacity Improvements project.
- \$275 million for the I-5 Columbia River Bridge project.
- \$209 million for the I-5 JBLM Corridor Improvements project.

- \$192 million for the US 395 North Spokane Corridor project.
- \$144 million for the I-90 Snoqualmie Pass - Widen to Easton project.
- \$137 million for the I-90/SR 18 Interchange Improvements project.
- \$7.5 million in state funds for a federal funds exchange pilot to allow local governments to exchange their federal funds with state funds at a rate of 95 cents to 1 dollar.
- \$1M for matching of the Federal Highway Administration's wildlife crossings pilot program, in the 2024 grant application cycle, for wildlife crossing underpasses on US 97.

Resources

The final budget is based on the February 2024 transportation revenue forecast. This forecast, like the three other quarterly forecasts since the 2023 legislative session, reflects a minor net change in overall expectations for transportation revenues. While revenue estimates remain largely unchanged from a year ago, the projected average growth rate of transportation revenues is approximately 1.4% per year, or slightly above the projected growth in the state population. This constrained resource environment is one factor contributing to transportation accounts being balanced for 4-years rather than a longer-term planning horizon.

As in prior years, the budget is further supported by federal formula funds, bond sales, and some pre-existing account balances. All transportation accounts are anticipated to be balanced through the 4-year planning horizon.

Bonding from several accounts is assumed at slightly lower amounts than in 2023 (Fig. 3). Actual bond sales will be determined based on project schedules as they adjust throughout the biennium.

Fig. 3

Bond Fund Title	2023-2025
Transportation Partnership Account	50
Connecting Washington Account	1,333
Special Category C Account	111
Total Estimated Bond Sales	1,494

New Funding Assumptions Compared to the 2023 Enacted Transportation Budget:

Revenue Forecast. The 2024 proposed budget uses the February 2024 revenue forecast as a base for revenues. This forecast is \$6.99 billion for 2023-2025, which is down \$55.6 million, or 0.8%, when compared to the March 2023 forecast used by the Legislature to inform the 2023 enacted budget.

Additional Climate Commitment Act Revenues. An additional \$324 million above the statutory amounts allocated to the transportation budget are assumed and provided as a transfer from the operating budget to the Carbon Emissions Reduction Account. This transfer has an effective date of January 1, 2025. See section Fig. 4 for details on associated spending. Combined with the \$984 million in 2023 appropriations and \$16 million in reappropriations from 2021-2023, Climate Commitment Act revenues support a total of \$1.3 billion in the proposed budget.

New Competitive Grants Since the 2023-2025 Enacted Budget.

- \$600 million for the I-5 Columbia River Bridge Replacement from the National Infrastructure Project Assistance Grant (Federal Highway Administration).
- \$200 million for Washington and Oregon for the Hood River bridge from the Nationally Significant Multimodal Freight & Highway Projects program (INFRA).
- \$72.8 million for Palouse River & Coulee City Railroad rehabilitation from the Consolidated Rail Infrastructure and Safety Improvements (CRISI).
- \$12 million for truck parking availability for Washington, Oregon, and California from the Nationally Significant Multimodal Freight & Highway Projects program (INFRA).
- \$4.8 million for Washington State Ferries passenger upgrades from the Federal Transit Administration's Ferry Programs grants.
- \$500,000 each from the Federal Rail Administration Corridor Identification and Development program for Cascades corridor and High-speed rail.

EHB 1964 (prorate and fuel tax collections). Pursuant to EHB 1964, funding is provided for a new Prorate and Fuel Tax Discovery team within the Department of Licensing (DOL) that will enforce compliance with fuel tax laws through detection and assessment of untaxed and unreported activities. DOL estimates that this proposal will increase revenue collections by approximately \$8 million per year starting in fiscal year 2026.

State General Fund Transfers. The final budget assumes an additional \$14 million in transfers from the state General Fund cover some cost increases for budget items in transportation agencies that are split between the operating and transportation budgets.

Model Toxics Control accounts. As part of an agreement related to the new Climate Commitment Act funds provided to the transportation budget, two new items in the transportation budget are funded from the Model Toxics Control accounts: \$15.7 million for zero emission school buses, and \$15M for stormwater.

Tolling. Updated information and new assumptions allow for additional tolling to be assumed on the I-405 and SR 520 corridor. Increased revenues from tolls help balance the accounts that fund these projects.

Fig 4

NEW Climate Commitment Act Funding Allocations, beginning January 1, 2025	
(Dollars in Thousands)	
	Total
2023-25 Enacted Base	967,694
Transportation Reappropriations	16,070
Joint Transportation Committee	
1. Shore Power and Emissions Study	477
Department of Commerce	
2. Tribal Grants for Boat Electrification	5,000
Dept of Enterprise Services	
3. ZEV Supply Equipment Infrastructure	12,000
Department of Ecology	
4. Electric School Bus Program	4,000
DOT - Public/Private Partner	
5. ZEV State Infrastructure Grants	15,000
6. Hydrogen Infrst. Grants & Fed Match	10,000
7. Med./Heavy Duty Vehicle Voucher Pgm	10,000
8. ZAP EV Car Share - Low Income Comm.	3,400
9. ZEV Tacoma Public Utility Pilot	1,725
10. Bellevue / Redmond ZEV Fire Engines	800
11. Remove Cargo-Handl Equip Carveout	-2,500
12. Remove Hydrogen Infrast. Carveout	-3,000
13. Remove Clean Off-Rd Equip Carveout	-5,000
DOT - Public/Private Partner Total	30,425
DOT - Trans Planning, Data & Res	
14. World Cup Transportation Planning	1,000

DOT - Public Transportation	
15. Zero Emissions Bus & Bus Facilities	7,758
16. Add. Green Transportation Projects	7,442
17. KCM South Base Annex Electrification	5,000
18. Kitsap Transit Hydrofoil Design	4,000
19. Transit Coordination Grants	2,000
20. Columbia County PT Base Refurbish	1,500
21. Pierce Transit Meridian Project	1,300
22. Frequent Accessible Transit Studies	900
23. Rectify Tribal Transit Funding*	267
DOT - Public Transportation Total	30,167
DOT - WA State Ferries - Capital	
25. Vessel and Terminal Electrification	24,265
26. Hybrid Electric Vessel Construction	17,729
27. Out-year Hybrid Electric Vessel Construction	106,881
28. Out-year Vessel & Terminal Electrification	47,225
DOT - WA State Ferries - Capital Total	196,100
DOT - Rail - Capital	
29. Puyallup Tribe Port Electrification	20,000
30. NW Seaport Alliance - Zero Emission Shorepower Demonstration Project	14,000
31. Port of Anacortes Electrification	1,500
32. Ultra High Speed Rail	-25,000
DOT - Rail - Capital Total	10,500
DOT - Local Programs - Operating	
33. County Youth Ferry Fares*	275
DOT - Local Programs - Capital	
34. Guemes Ferry Boat Replacement Project (All Electric)	10,000
35. View Ridge Safe Routes to Schools	5,912
36. North Aurora Safety Improvements	4,000
37. 84th Ave NE Pedestrian and Bicycle Project	3,100
38. Columbia Heights Safety Improvements	2,000
39. North Broadway Pedestrian Bridge	1,200
40. Bluff Trail Hood River to White Salmon	1,000
41. La Center Pac. Hwy Shared Use Path	1,000
42. SR 240/ Aaron Dr Complete Streets Improvements	1,000
43. State Route 547 Pedestrian and Bicycle Safety Trail (Kendall Trail)	1,000
44. Communities for a Healthy Bay electric boat	982
45. SR 520 & 148th Avenue NE Bicycle/Pedestrian Crossing	750
46. 72nd Ave & Washington Ave Active Transportation Components	500
47. SR 303 Warren Ave Bridge Pedestrian Improvements	500
DOT - Local Programs - Capital Total	32,944
Supplemental Total (inc. reappropriations)	338,958

* These items are not subject to the Jan 1, 2025 start date for appropriations to be available.