

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program B - Toll Operations & Maint - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>138,218</b>
<b>Maintenance Other Changes:</b>	
1. Credit Card Fees	5,017
2. SR520 Reserve Account Increase	336
<b>Maintenance -- Other Total</b>	<b>5,353</b>
Maintenance -- Comp Total	12
Maintenance -- Central Svcs Total	9
<b>Total Maintenance Changes</b>	<b>5,374</b>
<b>2023-25 Maintenance Level</b>	<b>143,592</b>
<b>Policy Other Changes:</b>	
3. Actuarial Analysis - Self Insurance	100
4. Customer Svc Tolling Ctr (Reapprop)	1,241
5. SR-520 Bridge/TNB Insurance	870
6. Customer Correspondence Costs	3,263
7. Repair Parts Cost Increase	1
<b>Policy -- Other Total</b>	<b>5,475</b>
Policy -- Comp Total	-12
<b>Total Policy Changes</b>	<b>5,463</b>
<b>2023-25 Policy Level</b>	<b>149,055</b>

**Comments:**

**1. Credit Card Fees**

Funding is provided for increased credit card fees. (Custom)

**2. SR520 Reserve Account Increase**

Funding is provided to increase expenditure authority for funds in the SR 520 Operating and Maintenance Reserve Subaccount. (Custom)

**3. Actuarial Analysis - Self Insurance**

Funding is provided for an actuarial review on self-insuring the SR 520 Bridge. (One-Time)

**4. Customer Svc Tolling Ctr (Reapprop)**

Funding is reappropriated from the 2021-23 biennium to complete implementation of the Customer Service Tolling Center. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program B - Toll Operations & Maint - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. SR-520 Bridge/TNB Insurance**

Funding is provided for increased annual insurance costs for the SR 520 Bridge and Tacoma Narrows Bridge. (Ongoing)

**6. Customer Correspondence Costs**

Funding is provided for increased customer correspondence costs. (Custom)

**7. Repair Parts Cost Increase**

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

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>128,515</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	-15
<b>Maintenance -- Other Total</b>	<b>-15</b>
Maintenance -- Comp Total	61
Maintenance -- Central Svcs Total	37
<b>Total Maintenance Changes</b>	<b>83</b>
<b>2023-25 Maintenance Level</b>	<b>128,598</b>
<b>Policy Other Changes:</b>	
2. Vacancy Savings Restoration	443
3. Repair Parts Cost Increase	9
<b>Policy -- Other Total</b>	<b>452</b>
Policy -- Comp Total	-48
<b>Total Policy Changes</b>	<b>404</b>
<b>2023-25 Policy Level</b>	<b>129,002</b>

**Comments:**

**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. (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. (One-Time)

**3. Repair Parts Cost Increase**

Funding is provided for repair parts for the Department of Transportation's vehicle fleet. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program D - Facilities - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>42,553</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	35
<b>Maintenance -- Other Total</b>	<b>35</b>
Maintenance -- Comp Total	23
Maintenance -- Central Svcs Total	15
<b>Total Maintenance Changes</b>	<b>73</b>
<b>2023-25 Maintenance Level</b>	<b>42,626</b>
<b>Policy Other Changes:</b>	
2. Vacancy Savings Restoration	272
3. Repair Parts Cost Increase	42
<b>Policy -- Other Total</b>	<b>314</b>
Policy -- Comp Total	-20
<b>Total Policy Changes</b>	<b>294</b>
<b>2023-25 Policy Level</b>	<b>42,920</b>

**Comments:**

**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. (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. (One-Time)

**3. Repair Parts Cost Increase**

Funding is provided for repair parts for the Department of Transportation's vehicle fleet. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program D - Facilities - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

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

***Comments:***

**1. Capital Reappropriations**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (One-Time)

**2. Capital Projects**

Funding is provided for preservation and improvement minor works projects that are detailed in the capital project list. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program E - Transportation Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>20,433</b>
<b>2023-25 Maintenance Level</b>	<b>20,433</b>
<b><i>Policy Other Changes:</i></b>	
1. Corson Ave Parts Replace and Clean	700
<b>Policy -- Other Total</b>	<b>700</b>
<b>Total Policy Changes</b>	<b>700</b>
<b>2023-25 Policy Level</b>	<b>21,133</b>

***Comments:***

**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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>17,589</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	1
<b>Maintenance -- Other Total</b>	<b>1</b>
Maintenance -- Comp Total	3
Maintenance -- Central Svcs Total	2
<b>Total Maintenance Changes</b>	<b>6</b>
<b>2023-25 Maintenance Level</b>	<b>17,595</b>
<b>Policy Other Changes:</b>	
2. Repair Parts Cost Increase	2
3. Aviation: Pavement Study (Reapprop)	1,011
4. Aviation: Methow Helipad (Reapprop)	1,156
5. Aviation: Airport Grants (Reapprop)	450
<b>Policy -- Other Total</b>	<b>2,619</b>
Policy -- Comp Total	-3
<b>Total Policy Changes</b>	<b>2,616</b>
<b>2023-25 Policy Level</b>	<b>20,211</b>

**Comments:**

**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. (Custom)

**2. Repair Parts Cost Increase**

Funding is provided for repair parts for the Department of Transportation's vehicle fleet. (One-Time)

**3. 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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Department of Transportation  
Program F - Aviation  
Total Appropriated  
(Dollars in Thousands)**

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**4. Aviation: Methow Helipad (Reapprop)**

Funding is provided for the Methow Valley State Airport helipads project that was delayed in the 2021-23 biennium. (One-Time)

**5. 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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program H - Program Delivery Mgmt & Support**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>64,793</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	8
<b>Maintenance -- Other Total</b>	<b>8</b>
Maintenance -- Comp Total	65
Maintenance -- Central Svcs Total	37
<b>Total Maintenance Changes</b>	<b>110</b>
<b>2023-25 Maintenance Level</b>	<b>64,903</b>
<b>Policy Other Changes:</b>	
2. Alternative Use of Hwy ROWs	500
3. Vacancy Savings Restoration	616
4. Repair Parts Cost Increase	12
5. Base Funding for Real Estate Svcs	1,600
<b>Policy -- Other Total</b>	<b>2,728</b>
Policy -- Comp Total	-53
<b>Total Policy Changes</b>	<b>2,675</b>
<b>2023-25 Policy Level</b>	<b>67,578</b>

**Comments:**

**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. (Custom)

**2. Alternative Use of Hwy ROWs**

Funding is provided for the department to explore alternative uses of the state's highway rights-of-way, review and update its utilities accommodation policy, review, and implement as funding is available, the department's vegetation management plans, and identify existing highway rights-of-way suitable as designated energy corridors. The department may hire a consultant to execute this work and a report is due to the Legislature by January 15, 2025. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Department of Transportation  
Program H - Program Delivery Mgmt & Support  
Total Appropriated  
(Dollars in Thousands)**

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**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. (One-Time)

**4. Repair Parts Cost Increase**

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

**5. Base Funding for Real Estate Svcs**

Funding is requested to restore base appropriation authority for Real Estate Services' surplus property activities. (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program I - Improvements**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Adjusted Appropriations</b>	<b>4,593,514</b>
<b>Maintenance Other Changes:</b>	
1. Capital Reappropriations	389,459
<b>Maintenance -- Other Total</b>	<b>389,459</b>
<b>Total Maintenance Changes</b>	<b>389,459</b>
<b>2023-25 Maintenance Level</b>	<b>4,982,973</b>
<b>Policy Other Changes:</b>	
2. Capital Projects	-85,538
3. Project Capital Spending Underruns	-67,240
<b>Policy -- Other Total</b>	<b>-152,778</b>
<b>Total Policy Changes</b>	<b>-152,778</b>
<b>2023-25 Policy Level</b>	<b>4,830,195</b>

**Comments:**

**1. Capital Reappropriations**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (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. (One-Time)

**3. Project Capital Spending Underruns**

Funding is reduced to reflect anticipated capital project underspend savings. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program K - Public/Private Partnership - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>199,440</b>
<b>2023-25 Maintenance Level</b>	<b>199,440</b>
<b>Policy Other Changes:</b>	
1. Vacancy Savings Restoration	10
2. Commercial Vehicle Infrast./Incent.	-61,300
3. EV Infrastructure Mapping Tool	4,000
4. Hydrogen Infrst. Grants & Fed Match	20,000
5. P3 Statutory Framework	370
<b>Policy -- Other Total</b>	<b>-36,920</b>
<b>Total Policy Changes</b>	<b>-36,920</b>
<b>2023-25 Policy Level</b>	<b>162,520</b>

**Comments:**

**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. (One-Time)

**2. Commercial Vehicle Infrast./Incent.**

Funding is provided for implementation of zero-emission commercial vehicle infrastructure and incentive programs, with \$20 million provided for an early action grant program. \$61.3 million is removed from 23-25 appropriations and reappropriated in the 25-27 biennium. (Custom)

**3. EV Infrastructure Mapping Tool**

Funding is transferred from General Fund-State to the Electric Vehicle Account for the completion of an electric vehicle mapping and forecasting tool as provided in Chapter 300, Laws of 2021 (E2SHB 1287). (One-Time)

**4. 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 in disadvantaged and overburdened communities for medium to heavy-duty fuel cell vehicles. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program K - Public/Private Partnership - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. P3 Statutory Framework**

Funding is provided for implementation of Substitute Senate Bill 6277 (public-private partnerships), which creates a new statutory framework to use public-private partnerships (P3s) for transportation projects. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>609,832</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	1,550
<b>Maintenance -- Other Total</b>	<b>1,550</b>
Maintenance -- Comp Total	427
Maintenance -- Central Svcs Total	263
<b>Total Maintenance Changes</b>	<b>2,240</b>
<b>2023-25 Maintenance Level</b>	<b>612,072</b>
<b>Policy Other Changes:</b>	
2. Vacancy Savings Restoration	3,270
3. Repair Parts Cost Increase	3,168
4. Encampments - Rights of Way	2,000
5. RV Sanitary Disposal	600
<b>Policy -- Other Total</b>	<b>9,038</b>
Policy -- Comp Total	-361
<b>Total Policy Changes</b>	<b>8,677</b>
<b>2023-25 Policy Level</b>	<b>620,749</b>

**Comments:**

**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. (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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

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**3. Repair Parts Cost Increase**

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

**5. RV Sanitary Disposal**

This item funds ongoing operation and maintenance of recreational vehicle sanitary disposal systems at safety rest areas. (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program P - Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Adjusted Appropriations</b>	<b>834,755</b>
<b><i>Maintenance Other Changes:</i></b>	
1. Capital Reappropriations	251,891
<b>Maintenance -- Other Total</b>	<b>251,891</b>
<b>Total Maintenance Changes</b>	<b>251,891</b>
<b>2023-25 Maintenance Level</b>	<b>1,086,646</b>
<b><i>Policy Other Changes:</i></b>	
2. Capital Projects	-13,432
<b>Policy -- Other Total</b>	<b>-13,432</b>
<b>Total Policy Changes</b>	<b>-13,432</b>
<b>2023-25 Policy Level</b>	<b>1,073,214</b>

***Comments:***

**1. Capital Reappropriations**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Q - Transportation Operations - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>100,879</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	120
<b>Maintenance -- Other Total</b>	<b>120</b>
Maintenance -- Comp Total	73
Maintenance -- Central Svcs Total	43
<b>Total Maintenance Changes</b>	<b>236</b>
<b>2023-25 Maintenance Level</b>	<b>101,115</b>
<b>Policy Other Changes:</b>	
2. Vacancy Savings Restoration	760
3. Repair Parts Cost Increase	134
4. Highway Speed Safety Cameras	1,000
5. Wrong-Way Driving Prevention Strat.	4,000
<b>Policy -- Other Total</b>	<b>5,894</b>
Policy -- Comp Total	-61
<b>Total Policy Changes</b>	<b>5,833</b>
<b>2023-25 Policy Level</b>	<b>106,948</b>

**Comments:**

**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. (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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Q - Transportation Operations - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**3. Repair Parts Cost Increase**

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

**4. Highway Speed Safety Cameras**

Funding is provided for the department to develop a highway speed safety camera pilot program to test two or three automated traffic safety cameras on state highways. (One-Time)

**5. Wrong-Way Driving Prevention Strat.**

Funding is provided to evaluate and identify 10-20 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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Q - Transportation Operations - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>15,338</b>
<b><i>Maintenance Other Changes:</i></b>	
1. Capital Reappropriations	8,591
<b>Maintenance -- Other Total</b>	<b>8,591</b>
<b>Total Maintenance Changes</b>	<b>8,591</b>
<b>2023-25 Maintenance Level</b>	<b>23,929</b>
<b><i>Policy Other Changes:</i></b>	
2. Capital Projects	13
<b>Policy -- Other Total</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>13</b>
<b>2023-25 Policy Level</b>	<b>23,942</b>

**Comments:**

**1. Capital Reappropriations**

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (One-Time)

**2. Capital Projects**

Funding is provided for Intelligent Transportation System (ITS) projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation solutions. The projects are detailed in the capital project list. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>92,749</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	-11
<b>Maintenance -- Other Total</b>	<b>-11</b>
Maintenance -- Comp Total	52
Maintenance -- Central Svcs Total	27
<b>Total Maintenance Changes</b>	<b>68</b>
<b>2023-25 Maintenance Level</b>	<b>92,817</b>
<b>Policy Other Changes:</b>	
2. Vacancy Savings Restoration	828
3. Repair Parts Cost Increase	1
<b>Policy -- Other Total</b>	<b>829</b>
Policy -- Comp Total	-42
<b>Total Policy Changes</b>	<b>787</b>
<b>2023-25 Policy Level</b>	<b>93,604</b>

**Comments:**

**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. (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. (One-Time)

**3. Repair Parts Cost Increase**

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

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program T - Transpo Planning, Data & Research**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>82,446</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	31
<b>Maintenance -- Other Total</b>	<b>31</b>
Maintenance -- Comp Total	45
Maintenance -- Central Svcs Total	27
<b>Total Maintenance Changes</b>	<b>103</b>
<b>2023-25 Maintenance Level</b>	<b>82,549</b>
<b>Policy Other Changes:</b>	
2. Vacancy Savings Restoration	1,368
3. AV Awareness Management	500
4. Repair Parts Cost Increase	14
5. Multi-Agency Permit Program	150
6. RUC Forward Drive Federal Authority	115
7. SR 904 Corridor Study	200
8. South Park Reconnect Study	700
9. World Cup Transportation Planning	1,000
10. Wildlife Corridors Planning/Design	500
<b>Policy -- Other Total</b>	<b>4,547</b>
Policy -- Comp Total	-37
<b>Total Policy Changes</b>	<b>4,510</b>
<b>2023-25 Policy Level</b>	<b>87,059</b>

**Comments:**

**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. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program T - Transpo Planning, Data & Research**  
**Total Appropriated**  
(Dollars in Thousands)

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**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. (One-Time)

**3. AV Awareness Management**

Funding is provided to help Seattle's Department of Transportation create a digital conflict area awareness management program for AV fleet operators to be aware of certain conflict areas, with a report on program recommendations and implementation needs for other jurisdictions to WSDOT and the Legislature by June 30, 2025. (One-Time)

**4. Repair Parts Cost Increase**

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

**5. Multi-Agency Permit Program**

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

**6. RUC Forward Drive Federal Authority**

Funding is provided to match the appropriations with the federal funds available. (One-Time)

**7. 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. (One-Time)

**8. South Park Reconnect Study**

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

**9. World Cup Transportation Planning**

Funding is provided, beginning January 1, 2025, for WSDOT to work with the Seattle World Cup Organizing Committee to create plans that minimize the use of single-occupancy vehicles during events. (One-Time)

**10. Wildlife Corridors Planning/Design**

Funding is provided for WSDOT to perform planning and preliminary engineering necessary to advance wildlife corridor projects in preparation for pursuing federal grant opportunities. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program U - Charges from Other Agencies**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>111,479</b>
Maintenance -- Central Svcs Total	502
<b>Total Maintenance Changes</b>	<b>502</b>
<b>2023-25 Maintenance Level</b>	<b>111,981</b>
<i><b>Policy Other Changes:</b></i>	
1. Interagency Billings	-3,066
<b>Policy -- Other Total</b>	<b>-3,066</b>
Policy -- Central Svcs Total	9,049
<b>Total Policy Changes</b>	<b>5,983</b>
<b>2023-25 Policy Level</b>	<b>117,964</b>

**Comments:**

**1. Interagency Billings**

Funding is adjusted based on elimination of contingency funding and to better align with expected revolving fund charges from other agencies. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>678,134</b>
Maintenance -- Comp Total	15
Maintenance -- Central Svcs Total	7
<b>Total Maintenance Changes</b>	<b>22</b>
<b>2023-25 Maintenance Level</b>	<b>678,156</b>
<b><i>Policy Other Changes:</i></b>	
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	1,200
5. Kitsap Transit Hydrofoil Design	4,000
6. Transit Coordination Grants	2,000
7. Pierce Transit Meridian Project	1,300
8. State Employee Vanpool	122
9. Special Needs Transpo (Reapprop)	777
10. Green Transportation (Reapprop)	2,792
11. Rural Mobility (Reapprop)	303
12. Regional Mobility (Reapprop)	11,215
13. Transit Projects (Reapprop)	4,405
14. PT: Rideshare (Reapprop)	216
15. PT: Transit Support (Reapprop)	30
16. Tribal Transit Technical Correction	167
<b>Policy -- Other Total</b>	<b>33,248</b>
Policy -- Comp Total	-12
<b>Total Policy Changes</b>	<b>33,236</b>
<b>2023-25 Policy Level</b>	<b>711,392</b>

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

**Total App**

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**Comments:**

**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. (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. (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. (One-Time)

**4. Frequent Accessible Transit Studies**

Funding is provided, beginning January 1, 2025, for the department to conduct the research on statewide transit access. (One-Time)

**5. 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. (One-Time)

**6. 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. (One-Time)

**7. Pierce Transit Meridian Project**

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

**8. 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. (Custom)

**9. Special Needs Transpo (Reapprop)**

Funding is provided for the continuation of Special Needs Transportation projects that were delayed in the 2021-23 biennium. (One-Time)

**10. Green Transportation (Reapprop)**

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

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

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**11. Rural Mobility (Reapprop)**

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

**12. Regional Mobility (Reapprop)**

Funding is provided for the continuation of Regional Mobility Transportation projects that were delayed in the 2021-23 biennium. (One-Time)

**13. Transit Projects (Reapprop)**

Funding is provided for the continuation of Transit projects that were delayed in the 2021-23 biennium. (One-Time)

**14. PT: Rideshare (Reapprop)**

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

**15. PT: Transit Support (Reapprop)**

Funding is provided for the continuation of Transit Support projects that were delayed in the 2021-23 biennium. (One-Time)

**16. Tribal Transit Technical Correction**

Funding is provided for technical corrections to the Tribal Transit grant projects. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program W - Washington State Ferries - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>532,958</b>
<b><i>Maintenance Other Changes:</i></b>	
1. Capital Reappropriations	99,522
<b>Maintenance -- Other Total</b>	<b>99,522</b>
<b>Total Maintenance Changes</b>	<b>99,522</b>
<b>2023-25 Maintenance Level</b>	<b>632,480</b>
<b><i>Policy Other Changes:</i></b>	
2. Capital Projects	270,849
<b>Policy -- Other Total</b>	<b>270,849</b>
<b>Total Policy Changes</b>	<b>270,849</b>
<b>2023-25 Policy Level</b>	<b>903,329</b>

***Comments:***

**1. Capital Reappropriations**

Increase of \$99.5 million due to the re-appropriation primarily in PSCC funds. (One-Time)

**2. Capital Projects**

Adjustments are made to the appropriation authority for the Department of Transportation's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>739,898</b>
<b><i>Maintenance Other Changes:</i></b>	
1. WSF Fuel Costs	1,383
2. Fuel Rate Adjustments	19
3. Credit Card Fees	-1,069
<b>Maintenance -- Other Total</b>	<b>333</b>
Maintenance -- Comp Total	444
Maintenance -- Central Svcs Total	263
<b>Total Maintenance Changes</b>	<b>1,040</b>
<b>2023-25 Maintenance Level</b>	<b>740,938</b>
<b><i>Policy Other Changes:</i></b>	
4. Service Planner Position	169
5. Cancellation reimbursement	100
6. Repair Parts Cost Increase	38
7. Federal Fund Switch	0
8. King County Metro Water Taxi	3,170
9. Multi-use Pass Extension	2,000
10. Deferment of Sidney Service	-1,500
11. Software License	30
12. Visual Paging	118
13. Colman Dock Security	449
14. Ongoing Labor Costs	4,856
15. Marine Insurance Increase	1,054
16. ADA Staff at Newer Terminals	658
17. San Juan Island Crew Shuttle	330
18. Additional Orcas Island Sailing	80
19. Operations Deputy Director	454
20. Additional Dispatch Staff	935
21. Emergency Manager	132
22. Kitsap Transit Service	4,000

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
23. Able Bodied Sailors to Mate Program	2,130
24. Additional Vessel Crew	10,000
25. Passenger-Only Ferry Service	600
26. Increase MITAGS Cohort	540
27. Wiper to Oiler Program	988
28. Human Resources Workload	538
<b>Policy -- Other Total</b>	<b>31,869</b>
Policy -- Comp Total	-370
<b>Total Policy Changes</b>	<b>31,499</b>
<b>2023-25 Policy Level</b>	<b>772,437</b>

**Comments:**

**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. (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. (Custom)

**3. Credit Card Fees**

Funding is provided for the increased cost of the merchant fees for credit cards for the 2023-25 biennium. (Custom)

**4. Service Planner Position**

Funding is provided for an additional service planner. (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. (One-Time)

**6. Repair Parts Cost Increase**

Funding is provided for repair parts for the Department of Transportation's vehicle fleet. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**7. Federal Fund Switch**

Federal expenditure authority is provided for eligible state funds. (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. (One-Time)

**9. Multi-use Pass Extension**

Funding is provided to extend multi-use passes to 120 days through June 30, 2025. The pass extension is temporary based on extraordinary circumstances. (One-Time)

**10. Deferment of Sidney Service**

Funding is reduced to reflect the deferment of service to Sidney, British Columbia. (One-Time)

**11. Software License**

Funding is provided for IT licensing costs for software that tracks vessel positions. (Ongoing)

**12. Visual Paging**

Funding is provided for Visual Paging Systems (VPS) needed to meet Americans with Disabilities Act requirements. (Ongoing)

**13. Colman Dock Security**

Ongoing funding is provided for security at Colman Dock in downtown Seattle. (Ongoing)

**14. Ongoing Labor Costs**

Funding is provided for labor costs to include overtime and special pay categories for engine room and terminal staff. (One-Time)

**15. Marine Insurance Increase**

Funding is provided for marine insurance coverage. (Ongoing)

**16. ADA Staff at Newer Terminals**

Funds are provided for additional staffing to assist customers with disabilities at the Mukilteo Terminal and Colman Dock. (Ongoing)

**17. 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. (Ongoing)

**18. Additional Orcas Island Sailing**

Funds are provided for an additional summer sailing to Orcas Island. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**19. Operations Deputy Director**

Funding is provided for an operations deputy director position at Washington State Ferries. (Ongoing)

**20. 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. (Custom)

**21. 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. (Custom)

**22. Kitsap Transit Service**

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

**23. 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. (One-Time)

**24. Additional Vessel Crew**

Funding is provided to add deck and engine crew across the system. (Custom)

**25. Passenger-Only Ferry Service**

Funds are provided to evaluate options for providing passenger-only ferry service to support existing ferry service routes in the San Juan Islands. (One-Time)

**26. Increase MITAGS Cohort**

Funding is provided to increase the daily stipend for MITAGS scholarship recipients from \$75 per day to \$200 per day. (Custom)

**27. Wiper to Oiler Program**

Funding is provided to train Wiper personnel for promotion into the Oiler position. (One-Time)

**28. Human Resources Workload**

Funding is provided for additional human resources staff. (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Y - Rail - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>92,861</b>
Maintenance -- Comp Total	6
Maintenance -- Central Svcs Total	4
<b>Total Maintenance Changes</b>	<b>10</b>
<b>2023-25 Maintenance Level</b>	<b>92,871</b>
<b>Policy Other Changes:</b>	
1. Vacancy Savings Restoration	171
2. Corridor ID Program	500
3. Repair Parts Cost Increase	2
4. Supply Chain Competitiveness Pgm	2,000
5. Truck Parking Availability System	12,000
6. Truck Parking Improvements	-4,950
7. Service Dev. Plan (Reapprop)	335
<b>Policy -- Other Total</b>	<b>10,058</b>
Policy -- Comp Total	-6
<b>Total Policy Changes</b>	<b>10,052</b>
<b>2023-25 Policy Level</b>	<b>102,923</b>

**Comments:**

**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. (One-Time)

**2. Corridor ID Program**

Funding is adjusted to reflect federal awards for the Corridor ID program for the Cascades Corridor. (One-Time)

**3. Repair Parts Cost Increase**

Funding is provided for repair parts for the Department of Transportation's vehicle fleet. (One-Time)

**4. Supply Chain Competitiveness Pgm**

Funding is provided for the department to establish the supply chain competitiveness infrastructure program as outlined in SB 6302. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Y - Rail - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. Truck Parking Availability System**

Funding is adjusted to reflect 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. (One-Time)

**6. Truck Parking Improvements**

Funding is adjusted to provide \$1 million dollars for design work on 1-5 Fort Lewis weigh station and SR 906 phase 3 truck parking improvements. The Legislature intends to provide \$4.9 million dollars in the 2025-27 biennium for truck parking improvements. (One-Time)

**7. Service Dev. Plan (Reapprop)**

Funding is provided for the Cascades Service Development Plan that was delayed in the 2021-23 biennium. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Y - Rail - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>232,561</b>
<b><i>Maintenance Other Changes:</i></b>	
1. Capital Reappropriations	48,839
<b>Maintenance -- Other Total</b>	<b>48,839</b>
<b>Total Maintenance Changes</b>	<b>48,839</b>
<b>2023-25 Maintenance Level</b>	<b>281,400</b>
<b><i>Policy Other Changes:</i></b>	
2. Capital Projects	6,448
<b>Policy -- Other Total</b>	<b>6,448</b>
<b>Total Policy Changes</b>	<b>6,448</b>
<b>2023-25 Policy Level</b>	<b>287,848</b>

***Comments:***

**1. Capital Reappropriations**

Increase of \$48.8 million due to reappropriation primarily in MMA - state funds. (One-Time)

**2. Capital Projects**

Adjustments are made to the appropriation authority for the Department of Transportation's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Z - Local Programs - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>18,816</b>
<b>Maintenance Other Changes:</b>	
1. Fuel Rate Adjustments	33
<b>Maintenance -- Other Total</b>	<b>33</b>
Maintenance -- Comp Total	19
Maintenance -- Central Svcs Total	7
<b>Total Maintenance Changes</b>	<b>59</b>
<b>2023-25 Maintenance Level</b>	<b>18,875</b>
<b>Policy Other Changes:</b>	
2. Active Transportation Budget Study	50
3. Vacancy Savings Restoration	655
4. County Youth Ferry Fares	135
5. Repair Parts Cost Increase	2
<b>Policy -- Other Total</b>	<b>842</b>
Policy -- Comp Total	-16
<b>Total Policy Changes</b>	<b>826</b>
<b>2023-25 Policy Level</b>	<b>19,701</b>

**Comments:**

**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. (Custom)

**2. Active Transportation Budget Study**

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

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Z - Local Programs - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**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. (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. (Ongoing)

**5. Repair Parts Cost Increase**

Funding is provided for repair parts for the Department of Transportation's vehicle fleet. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Transportation**  
**Program Z - Local Programs - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Adjusted Appropriations</b>	<b>684,077</b>
<b><i>Maintenance Other Changes:</i></b>	
1. Capital Reappropriations	104,410
<b>Maintenance -- Other Total</b>	<b>104,410</b>
<b>Total Maintenance Changes</b>	<b>104,410</b>
<b>2023-25 Maintenance Level</b>	<b>788,487</b>
<b><i>Policy Other Changes:</i></b>	
2. Capital Projects	44,048
3. Project Capital Spending Underruns	-18,198
<b>Policy -- Other Total</b>	<b>25,850</b>
<b>Total Policy Changes</b>	<b>25,850</b>
<b>2023-25 Policy Level</b>	<b>814,337</b>

***Comments:***

**1. Capital Reappropriations**

Increase of \$104.4 million due to re-appropriation primarily in CWA and MVA federal and state funds. (One-Time)

**2. Capital Projects**

Adjustments are made to the appropriation authority for the Department of Transportation's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (One-Time)

**3. Project Capital Spending Underruns**

Funding is reduced to reflect anticipated capital project underspend savings. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Washington State Patrol**

**Capital**

**Total Appropriated**

(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>7,700</b>
<b>2023-25 Maintenance Level</b>	<b>7,700</b>
<b><i>Policy Other Changes:</i></b>	
1. CAPITAL - Bellevue Repairs	100
<b>Policy -- Other Total</b>	<b>100</b>
<b>Total Policy Changes</b>	<b>100</b>
<b>2023-25 Policy Level</b>	<b>7,800</b>

***Comments:***

**1. CAPITAL - Bellevue Repairs**

Funding is provided for repairs at the Bellevue District Office caused by an HVAC system failure. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>642,669</b>
<b><i>Maintenance Other Changes:</i></b>	
1. Fuel Rate Adjustments	1,328
2. Cost Allocation Adjustment	1,883
3. Legal Obligations	476
<b>Maintenance -- Other Total</b>	<b>3,687</b>
Maintenance -- Comp Total	-4,325
Maintenance -- Central Svcs Total	-275
<b>Total Maintenance Changes</b>	<b>-913</b>
<b>2023-25 Maintenance Level</b>	<b>641,756</b>
<b><i>Policy Other Changes:</i></b>	
4. DUI/Oral Fluid Evaluation	1,696
5. Tribal Warrants	35
6. Vacancy Savings Restoration	4,736
7. Accounts Receivable System	333
8. Legal Settlement	1,905
9. Equity in Public Contracting	97
10. State Toxicologist Funding	289
11. Active Directory Migration	2,307
12. Cost Adjustments	-2,117
13. Expand LIU Activities	250
14. Gun Safes	300
15. Ignition Interlock Compliance	250
16. Third Trooper Class	5,905
17. Trooper Phlebotomist Coordinator	134
<b>Policy -- Other Total</b>	<b>16,120</b>
Policy -- Comp Total	-401
Policy -- Central Svcs Total	2,137
<b>Total Policy Changes</b>	<b>17,856</b>
<b>2023-25 Policy Level</b>	<b>659,612</b>

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

**Total App**

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**Comments:**

**1. Fuel Rate Adjustments**

Funding is provided for vehicle fuel based on the Transportation Revenue Forecast Council's September 2023, forecast (Custom)

**2. Cost Allocation Adjustment**

Funding is shifted between General Fund and Transportation funds to accurately represent the use of the respective funds based on the cost allocation model developed by the Legislative Transportation Committee. (Custom)

**3. Legal Obligations**

Funding is provided for increased costs for public disclosure, claims and civil legal discovery processes. (Ongoing)

**4. DUI/Oral Fluid Evaluation**

Funding is provided to establish a pilot program to evaluate the outcomes and effectiveness of oral fluid roadside information used as part of the enforcement of driving under the influence laws. The pilot must include a minimum of 10 geographical locations to implement the pilot program as part of the field sobriety evaluation used in the investigation of suspected violations of driving under the influence laws. The pilot program locations must be initiated by October 1, 2024. (One-Time)

**5. 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. (One-Time)

**6. 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. (One-Time)

**7. Accounts Receivable System**

Funding is provided for the continued implementation of an accounts receivable system. (Custom)

**8. 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. (One-Time)

**9. Equity in Public Contracting**

Funding is provided for an additional staff position associated with equity in public spending requirements. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**10. 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. (Ongoing)

**11. 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. (Custom)

**12. 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. (One-Time)

**13. Expand LIU Activities**

Funding is provided to conduct a pilot expansion of the activities of the License Investigation Unit operating in southwestern Washington to King County. (Ongoing)

**14. 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. (Custom)

**15. Ignition Interlock Compliance**

Funding is provided for additional staff and resources to improve compliance with ignition interlock requirements associated with impaired driving offenses. (Custom)

**16. Third Trooper Class**

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

**17. 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. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>430,072</b>
<b>Maintenance Other Changes:</b>	
1. Postage Inc for Tabs and Titles	737
<b>Maintenance -- Other Total</b>	<b>737</b>
Maintenance -- Comp Total	317
Maintenance -- Central Svcs Total	313
<b>Total Maintenance Changes</b>	<b>1,367</b>
<b>2023-25 Maintenance Level</b>	<b>431,439</b>
<b>Policy Other Changes:</b>	
2. Mt Saint Helens SLP	28
3. Speed Safety Cameras	38
4. Access to Identification	100
5. Add Finance FTE Positions	790
6. DRIVES and PRFT functionality	1,643
7. Licensing Service Office Relocation	1,215
8. Prorate & Fuel Tax Civil Discovery	1,564
9. Impaired Driving	294
10. Expand Driver's License Support	500
11. Dedicated Funding for POLARIS	19
12. Vacancy Related Savings	-2,096
13. REAL ID Workload & Public Awareness	2,100
14. Digital Title & Lien Feasibility	150
<b>Policy -- Other Total</b>	<b>6,345</b>
Policy -- Comp Total	-270
Policy -- Central Svcs Total	2,258
<b>Total Policy Changes</b>	<b>8,333</b>
<b>2023-25 Policy Level</b>	<b>439,772</b>

**Comments:**

**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. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

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**2. Mt Saint Helens SLP**

Funding is provided for the implementation of ESB 5590 (Mount Saint Helens license plate) which creates the Mount Saint Helens specialized plate with the proceeds going to education, stewardship, and science at Mount Saint Helens through the Mount Saint Helens Institute. (Custom)

**3. 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. (Ongoing)

**4. 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. (One-Time)

**5. Add Finance FTE Positions**

Funding is provided for budget and accounting staff to meet accounting requirements and improve budgetary oversight. (Custom)

**6. DRIVES and PRFT functionality**

Funding is provided for change order requests and improvements for its Driver and Vehicle (DRIVES) and Prorate and Fuel Tax (PRFT) licensing and information systems. (One-Time)

**7. Licensing Service Office Relocation**

Funding is provided for relocation costs for Licensing Service Offices, including one-time facility improvements, IT infrastructure, and furniture. (One-Time)

**8. Prorate & Fuel Tax Civil Discovery**

Funding is provided for a new Prorate and Fuel Tax Discovery team that will enforce compliance with fuel tax laws through detection and assessment of untaxed or unreported activities pursuant to EHB 1964 (prorate and fuel tax collections). (Custom)

**9. Impaired Driving**

Funding is provided for the implementation of ESB 5032 (impaired driving) which modifies various provisions related to impaired driving provisions. (One-Time)

**10. 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. (Ongoing)

**11. Dedicated Funding for POLARIS**

Funding is provided for change order requests for its Professional Online Licensing and Regulatory Information System (POLARIS). (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

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**12. 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. (One-Time)

**13. 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. (One-Time)

**14. 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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Joint Transportation Committee**

**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>7,395</b>
Maintenance -- Comp Total	1
<b>Total Maintenance Changes</b>	<b>1</b>
<b>2023-25 Maintenance Level</b>	<b>7,396</b>
<b>Policy Other Changes:</b>	
1. Local Project Streamlining	375
2. Transit Board Composition Study	300
3. WSP Staffing Review	400
4. Alternative Project Delivery	400
5. Project Permitting Practices Study	300
6. Innovative Project Delivery	300
7. Ultra High-Speed Corridor(Reapprop)	177
<b>Policy -- Other Total</b>	<b>2,252</b>
Policy -- Comp Total	-1
Policy -- Central Svcs Total	5
<b>Total Policy Changes</b>	<b>2,256</b>
<b>2023-25 Policy Level</b>	<b>9,652</b>

**Comments:**

**1. Local Project Streamlining**

Funding is provided 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 streamlining project delivery methods. (One-Time)

**2. Transit Board Composition Study**

Funding is provided for the Joint Transportation Committee to evaluate and provide recommendations on the composition of transit boards. (One-Time)

**3. WSP Staffing Review**

Funding is provided for the Joint Transportation Committee to contract for a staffing and performance review and audit of the field operations bureau of the Washington State Patrol. The contractor will conduct an independent review and make recommendations on staffing levels for the field operations bureau, trooper staffing allocation, and performance measures with a final report submitted by December 1, 2025. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Joint Transportation Committee**

**Total Appropriated**

(Dollars in Thousands)

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**4. Alternative Project Delivery**

Funding is provided for the Joint Transportation Committee to evaluate and provide recommendations on alternative project delivery methods. (One-Time)

**5. Project Permitting Practices Study**

Funding is provided for the Joint Transportation Committee to evaluate and provide recommendations on transportation project permitting practices. (One-Time)

**6. Innovative Project Delivery**

Funding is provided for the Joint Transportation Committee to evaluate and provide recommendations on innovative project delivery practices. (One-Time)

**7. Ultra High-Speed Corridor(Reapprop)**

Funding is reappropriated for completion of payments for independent review of an ultra high-speed ground transportation corridor appropriated in the 2022 supplemental budget. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Joint Legislative Audit & Review Committee**

**Total Appropriated**  
(Dollars in Thousands)

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

***Comments:***

**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. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Commerce**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>220</b>
<b>2023-25 Maintenance Level</b>	<b>220</b>
<b><i>Policy Other Changes:</i></b>	
1. Tribal Grants for Electric Boats	5,000
<b>Policy -- Other Total</b>	<b>5,000</b>
<b>Total Policy Changes</b>	<b>5,000</b>
<b>2023-25 Policy Level</b>	<b>5,220</b>

***Comments:***

**1. Tribal Grants for Electric Boats**

Funding is provided, beginning January 1, 2025, for grants to federally recognized tribes to purchase or convert to electric boats and motors and to pay for costs in administering the program. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>3,574</b>
Maintenance -- Comp Total	1
Maintenance -- Central Svcs Total	0
<b>Total Maintenance Changes</b>	<b>1</b>
<b>2023-25 Maintenance Level</b>	<b>3,575</b>
Policy -- Comp Total	-1
Policy -- Central Svcs Total	3
<b>Total Policy Changes</b>	<b>2</b>
<b>2023-25 Policy Level</b>	<b>3,577</b>

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Washington Traffic Safety Commission**

**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>34,533</b>
Maintenance -- Comp Total	6
Maintenance -- Central Svcs Total	11
<b>Total Maintenance Changes</b>	<b>17</b>
<b>2023-25 Maintenance Level</b>	<b>34,550</b>
<b>Policy Other Changes:</b>	
1. Anonymized Speed Telematics Data	300
2. DUI Enforcement Grants	2,000
3. Ignition Interlock Compliance Pilot	750
4. Light Meter Research	200
5. Prgrm Expansion and Comm Engmnt	8,500
<b>Policy -- Other Total</b>	<b>11,750</b>
Policy -- Comp Total	-6
Policy -- Central Svcs Total	37
<b>Total Policy Changes</b>	<b>11,781</b>
<b>2023-25 Policy Level</b>	<b>46,331</b>

**Comments:**

**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 beginning by June 30, 2025, and until June 30, 2027, and funding ending as of June 30, 2027. (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, tribal traffic safety support, expanded training, and additional traffic enforcement equipment, with a report on the funded activities and any outcome information to the Legislature by June 30, 2025. (Ongoing)

**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 to the Legislature by June 30, 2025. (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Washington Traffic Safety Commission**

**Total Appropriated**

(Dollars in Thousands)

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**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. (One-Time)

**5. Prgrm Expansion and Comm Engmnt**

State funds are provided as a match for federal funding for a community engagement manager position. Other funding will enhance public education and enforcement efforts and increase grants to local jurisdictions and community-based organizations for projects such as improving bike, pedestrian, and school zone safety. (Ongoing)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
University of Washington**

**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>5,000</b>
<b>2023-25 Maintenance Level</b>	<b>5,000</b>
<b><i>Policy Other Changes:</i></b>	
1. Transit-Oriented Development Review	60
2. Engineering Pathways and Programs	1,470
<b>Policy -- Other Total</b>	<b>1,530</b>
<b>Total Policy Changes</b>	<b>1,530</b>
<b>2023-25 Policy Level</b>	<b>6,530</b>

***Comments:***

**1. Transit-Oriented Development Review**

Funding is provided to review transit-oriented development conditions in certain cities in the five largest counties in the state, with a preliminary report to the Legislature by December 31, 2024, and a final report due by June 30, 2025. (One-Time)

**2. Engineering Pathways and Programs**

Funding is provided for TRAC/BRPELS to conduct analysis and provide recommendations on engineering pathways in the state. Includes funding for existing programs that address the workforce shortage in engineering. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Washington State University**

**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>100</b>
<b>2023-25 Maintenance Level</b>	<b>100</b>
<b><i>Policy Other Changes:</i></b>	
1. Sobriety Checkpoints Work Group	150
<b>Policy -- Other Total</b>	<b>150</b>
<b>Total Policy Changes</b>	<b>150</b>
<b>2023-25 Policy Level</b>	<b>250</b>

***Comments:***

**1. Sobriety Checkpoints Work Group**

Funding is provided to convene a work group to review case law and prior and other state legislative efforts to develop legislative recommendations, by December 1, 2024, on the use of sobriety checkpoints in DUI enforcement. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**The Evergreen State College**  
**Total Appropriated**  
(Dollars in Thousands)

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

***Comments:***

**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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Western Washington University**

**Total Appropriated**  
(Dollars in Thousands)

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

***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. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
County Road Administration Board**

**Operating**

**Total Appropriated**

(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>7,218</b>
Maintenance -- Comp Total	3
Maintenance -- Central Svcs Total	2
<b>Total Maintenance Changes</b>	<b>5</b>
<b>2023-25 Maintenance Level</b>	<b>7,223</b>
<b><i>Policy Other Changes:</i></b>	
1. Federal Fund Facilitators	-271
2. Legacy Software Replacement	0
<b>Policy -- Other Total</b>	<b>-271</b>
Policy -- Comp Total	-3
Policy -- Central Svcs Total	30
<b>Total Policy Changes</b>	<b>-244</b>
<b>2023-25 Policy Level</b>	<b>6,979</b>

***Comments:***

**1. Federal Fund Facilitators**

Funding is adjusted to reflect one-year delay in establishing federal fund facilitators. (One-Time)

**2. Legacy Software Replacement**

Funding for the replacement of agency legacy software is adjusted to reflect a correct cost allocation split amongst the agency's funds. (Custom)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
County Road Administration Board**

**Capital**

**Total Appropriated**

(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>105,289</b>
<b>2023-25 Maintenance Level</b>	<b>105,289</b>
<b><i>Policy Other Changes:</i></b>	
1. Rural Arterial Spending Authority	4,487
<b>Policy -- Other Total</b>	<b>4,487</b>
<b>Total Policy Changes</b>	<b>4,487</b>
<b>2023-25 Policy Level</b>	<b>109,776</b>

***Comments:***

**1. Rural Arterial Spending Authority**

Funding is adjusted based on updated spending projections for competitive grants to counties for rural road projects. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental  
Senate Chair & Ranking Proposed- Agency & Program Detail  
Transportation Improvement Board**

**Operating  
Total Appropriated**  
(Dollars in Thousands)

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

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>4,013</b>
Maintenance -- Comp Total	3
Maintenance -- Central Svcs Total	6
<b>Total Maintenance Changes</b>	<b>9</b>
<b>2023-25 Maintenance Level</b>	<b>4,022</b>
Policy -- Comp Total	-3
Policy -- Central Svcs Total	4
<b>Total Policy Changes</b>	<b>1</b>
<b>2023-25 Policy Level</b>	<b>4,023</b>

**2023-25 Transportation Budget -- 2024 Supplemental  
 Senate Chair & Ranking Proposed- Agency & Program Detail  
 Freight Mobility Strategic Investment Board**

**Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>1,991</b>
Maintenance -- Central Svcs Total	1
<b>Total Maintenance Changes</b>	<b>1</b>
<b>2023-25 Maintenance Level</b>	<b>1,992</b>
Policy -- Central Svcs Total	4
<b>Total Policy Changes</b>	<b>4</b>
<b>2023-25 Policy Level</b>	<b>1,996</b>

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Ecology**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Electric School Bus Program	15,715
<b>Policy -- Other Total</b>	<b>15,715</b>
<b>Total Policy Changes</b>	<b>15,715</b>
<b>2023-25 Policy Level</b>	<b>15,715</b>

***Comments:***

**1. Electric School Bus Program**

Funding is provided for grants to transition diesel school buses and other student transport vehicles to zero emissions vehicles and for necessary infrastructure. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

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

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>1,604,754</b>
<b>Maintenance Other Changes:</b>	
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
<b>Maintenance -- Other Total</b>	<b>-11,929</b>
<b>Total Maintenance Changes</b>	<b>-11,929</b>
<b>2023-25 Maintenance Level</b>	<b>1,592,825</b>
<b>Policy Other Changes:</b>	
5. Underwriter's Discount (New)	3,202
6. Debt Service (New)	-58,546
<b>Policy -- Other Total</b>	<b>-55,344</b>
<b>Total Policy Changes</b>	<b>-55,344</b>
<b>2023-25 Policy Level</b>	<b>1,537,481</b>

**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. (Custom)

**2. Underwriter's Discount (Actuals)**

Funding is provided for underwriting costs associated with already issued transportation bonds. (One-Time)

**3. Debt Service (Actuals)**

Funding is provided for debt service incurred from issued transportation bonds. (Ongoing)

**4. Build America Bonds**

Full amount of anticipated federal subsidy payment for Build America Bonds (BABS). (Ongoing)

**5. Underwriter's Discount (New)**

Funding is provided for underwriting costs associated with planned issuance of transportation bonds in the 2023-25 biennium. (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

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**6. Debt Service (New)**

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

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Bond Retirement and Interest**  
**Other Revenue Bonds**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>219,613</b>
<b>Maintenance Other Changes:</b>	
1. Reduce to Zero Base	-219,613
2. Debt Service (Actuals)	182,612
3. TIFIA Prepayment	1,190
<b>Maintenance -- Other Total</b>	<b>-35,811</b>
<b>Total Maintenance Changes</b>	<b>-35,811</b>
<b>2023-25 Maintenance Level</b>	<b>183,802</b>
<b>2023-25 Policy Level</b>	<b>183,802</b>

**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. (Ongoing)

**2. Debt Service (Actuals)**

Funding is provided for debt service incurred from issued transportation bonds. (Ongoing)

**3. 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). (One-Time)

**2023-25 Transportation Budget -- 2024 Supplemental**  
**Senate Chair & Ranking Proposed- Agency & Program Detail**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Original Appropriations</b>	<b>2,814</b>
<b><i>Maintenance Other Changes:</i></b>	
1. Reduce to Zero Base	-2,814
2. Bond Sales Costs (Actuals)	181
<b>Maintenance -- Other Total</b>	<b>-2,633</b>
<b>Total Maintenance Changes</b>	<b>-2,633</b>
<b>2023-25 Maintenance Level</b>	<b>181</b>
<b><i>Policy Other Changes:</i></b>	
3. Bond Sale Costs (New)	641
<b>Policy -- Other Total</b>	<b>641</b>
<b>Total Policy Changes</b>	<b>641</b>
<b>2023-25 Policy Level</b>	<b>822</b>

***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. (Custom)

**2. Bond Sales Costs (Actuals)**

Funding is provided for bond sale costs incurred from issued transportation bonds. (One-Time)

**3. Bond Sale Costs (New)**

Funding is provided for bond sale costs incurred from issuing transportation bonds. (One-Time)