

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	9,229
2023-25 Maintenance Level	9,229
Policy Other Changes:	
1. CERA Evaluation Tool - underspend	-400
2. House Hold Travel Survey-underspend	-144
3. MHD ZEV Voucher Design - underspend	-1,596
4. Shore Power & Emissions Study Reapp	-274
5. Snake River Dam (reapprop.)	-325
6. WSF 75 Work Group Reapprop	-100
Policy -- Other Total	-2,839
Total Policy Changes	-2,839
2023-25 Policy Level	6,390

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. CERA Evaluation Tool - underspend

Funding is reduced and reappropriated into the 2025-27 biennium. (Carbon Emissions Reduction Account-State)

2. House Hold Travel Survey-underspend

Funding is reduced to reflect actual costs to complete this study. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

3. MHD ZEV Voucher Design - underspend

Funding is reduced to reflect actual costs to complete this study. (Carbon Emissions Reduction Account-State)

4. Shore Power & Emissions Study Reapp

Funding is reduced and reappropriated into the 2025-27 biennium. (Carbon Emissions Reduction Account-State)

5. Snake River Dam (reapprop.)

Funding is reduced and reappropriated into the 2025-27 biennium. (Motor Vehicle Account-State)

6. WSF 75 Work Group Reapprop

Funding is reduced and reappropriated into the 2025-27 biennium. (Puget Sound Ferry Operations Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Commerce
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	5,220
2023-25 Maintenance Level	5,220
<i>Policy Other Changes:</i>	
1. Tribal Grants for Boat Electr.	-4,920
Policy -- Other Total	-4,920
Total Policy Changes	-4,920
2023-25 Policy Level	300

Comments:

The Department of Commerce (Commerce) is responsible for promoting community and economic development within the state. Commerce's Energy Office provides energy policy support, analysis, and information, and administers energy grants.

1. Tribal Grants for Boat Electr.

Funding is reduced and reappropriated in the 2025-27 biennium for grants to federally recognized tribes, tribal enterprises, and tribal members for the purchase of or conversion to electric motors and engines for fishing vessels. (Carbon Emissions Reduction Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Dept of Enterprise Services
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	18,000
2023-25 Maintenance Level	18,000
<i>Policy Other Changes:</i>	
1. ZEV Supply Equip. Infra. Reduction	-12,000
Policy -- Other Total	-12,000
Total Policy Changes	-12,000
2023-25 Policy Level	6,000

Comments:

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

1. ZEV Supply Equip. Infra. Reduction

Funding is adjusted between the 2023-25 and the 2025-27 biennia for zero-emission vehicle supply equipment infrastructure projects. (Carbon Emissions Reduction Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Washington State Patrol
 Capital
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	7,888
2023-25 Maintenance Level	7,888
<i>Policy Other Changes:</i>	
1. Capital Reappropriation	-1,357
Policy -- Other Total	-1,357
Total Policy Changes	-1,357
2023-25 Policy Level	6,531

Comments:

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. Capital Reappropriation

Funding is reduced to reflect the reappropriation of funds for multiple projects in the 2023-25 biennium. (State Patrol Highway Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	660,992
2023-25 Maintenance Level	660,830
Policy Other Changes:	
1. Federal Funding Adjustment	4,000
2. Speed Safety Cameras	-863
3. Cadet Class Funding	3,658
4. Cessna Replacement	418
5. Bomb Squad	-48
6. Anticipated Trooper Vacancies	-7,866
7. Lateral/Cadet Bonuses	675
8. Non Field Force Vacancies	-2,536
9. Training Division Staff	1,084
10. Lateral Academy Savings	-1,536
11. Vaccine Legal Settlement Savings	-623
	-3,637
Policy -- Other Total	-3,637
Total Policy Changes	-3,637
2023-25 Policy Level	657,193

Comments:

The Washington State Patrol (WSP) was established in 1921 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Federal Funding Adjustment

Funding is provided to serve as a match for federal grants to fully utilize all federal funding. (State Patrol Highway Account-Federal)

2. Speed Safety Cameras

Funding is provided for the enforcement of the speed safety camera violations in state highway work zones. (State Patrol Highway Account-State)

3. Cadet Class Funding

Funding is provided in the 2023-25 biennium to fund the shortfall of two cadet classes and a third class (120th Trooper Basic Training Course). (State Patrol Highway Account-State)

4. Cessna Replacement

Funding is provided for increased cost of Cessna aircraft replacement. (State Patrol Highway Account-State)

5. Bomb Squad

Funding is reduced to reflect the purchasing delay in equipment replacement for the bomb squad unit. (State Patrol Highway Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

Total App

6. Anticipated Trooper Vacancies

Funding is reduced to reflect projected vacancies in trooper positions during the 2023-25 biennium. (State Patrol Highway Account-State)

7. Lateral/Cadet Bonuses

Funding is reduced for cadet and lateral bonuses based on the latest hiring projections and the upfront payment of the bonus structure pursuant to the Memorandum of Understanding compensation agreement with the Office of Financial Management. (State Patrol Highway Account-State)

8. Non Field Force Vacancies

Funding is reduced to reflect projected staff vacancies in the non-field force areas of WSP's budget. (State Patrol Highway Account-State)

9. Training Division Staff

Funding is provided for the Field Operations Bureau (FOB) to maintain funding based on authorized trooper levels. In October 2024, WSP reassigned nine staff positions from FOB to augment the cadet and lateral training program. (State Patrol Highway Account-State)

10. Lateral Academy Savings

Funding is reduced to reflect lower than expected graduation rates from the lateral academies in the 2023-25 biennium. (State Patrol Highway Account-State)

11. Vaccine Legal Settlement Savings

Funding is reduced to reflect updated information on the number of employees returning to work under the Troopers Association v. State Patrol unfair labor practice claim dealing with employees discharged for noncompliance with the vaccine mandate. (State Patrol Highway Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	45,333
2023-25 Maintenance Level	45,333
<i>Policy Other Changes:</i>	
1. Other Fund Adjustments	4,000
Policy -- Other Total	4,000
Total Policy Changes	4,000
2023-25 Policy Level	49,333

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Other Fund Adjustments

Additional federal spending authority is provided for a variety of traffic safety activities. (Highway Safety Account-Federal)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Licensing
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	440,163
2023-25 Maintenance Level	443,119
Policy Other Changes:	
1. Vacancy Related Savings	-2,924
2. Reapprop Access to Identification	-35
3. Abandoned RV Reimbursement	1,500
Policy -- Other Total	-1,459
Total Policy Changes	-1,459
2023-25 Policy Level	441,660

Comments:

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

1. Vacancy Related Savings

Funding is adjusted on a one-time basis in FY 2025 to reflect updated actual and projected staffing levels. The vacancy savings excludes Licensing Service Representative positions to avoid impacting Real ID implementation. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts)

2. Reapprop Access to Identification

Funding is reappropriated from the 2023-25 to the 2025-27 biennium for a feasibility study of offering a reduced-fee identification card for families and customers with limited resources. (Highway Safety Account-State)

3. Abandoned RV Reimbursement

Funding is provided for the projected increase in total reimbursements to registered tow truck operators and licensed dismantlers for the removal of abandoned recreational vehicles resulting from an increase in reimbursement rates approved by the Department. (Abandoned Recreational Vehicle Disposal Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 University of Washington
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	6,000
2023-25 Maintenance Level	6,000
<i>Policy Other Changes:</i>	
1. Sidewalk Data Collection (Reapprop)	-2,300
Policy -- Other Total	-2,300
Total Policy Changes	-2,300
2023-25 Policy Level	3,700

Comments:

1. Sidewalk Data Collection (Reapprop)

Funding is reappropriated from the 2023-25 to the 2025-27 biennium for phase 1 of the Sidewalk Data Collection Project. (Multimodal Transportation Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 The Evergreen State College
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	188
2023-25 Maintenance Level	188
Policy Other Changes:	
1. Aviation Assessment & Review Reappr	-94
Policy -- Other Total	-94
Total Policy Changes	-94
2023-25 Policy Level	94

Comments:

The Washington State Institute for Public Policy (WSIPP) has a mission to carry out practical, non-partisan research at the direction of the legislature or the Board of Directors. WSIPP works closely with legislators, legislative and state agency staff, and experts in the field to ensure that studies answer relevant policy questions. Fiscal and administrative services for WSIPP are provided by The Evergreen State College.

1. Aviation Assessment & Review Reappr

Funding is reappropriated from 2023-25 to the 2025-27 biennium to align with the report due date for WSIPP's assessment and literature review on air travel demands. (Aeronautics Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program B - Toll Operations & Maint - Operating
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	153,839
2023-25 Maintenance Level	153,965
Policy Other Changes:	
1. SR-520 Bridge Insurance	-9,060
Policy -- Other Total	-9,060
Total Policy Changes	-9,060
2023-25 Policy Level	144,905

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR-520 Bridge Insurance

Funding is reduced for SR-520 Bridge Insurance, due to a change from commercially insuring to self-insuring the bridge based. The change is supported by an actuarial study funded in the 2024 supplemental transportation budget. (State Route Number 520 Corridor Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program D - Facilities - Capital
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	43,024
2023-25 Maintenance Level	43,024
Policy Other Changes:	
1. Capital Projects	-14,461
Policy -- Other Total	-14,461
Total Policy Changes	-14,461
2023-25 Policy Level	28,563

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for projects to improve Washington State Department of Transportation facilities and bring them into compliance with clean buildings standards. (Motor Vehicle Account-State; Connecting Washington Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program F - Aviation
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	23,087
2023-25 Maintenance Level	23,086
Policy Other Changes:	
1. Aviation: Reapprop	-300
2. System Plan & Disparity Studies	-500
3. Facility Efficiency Improvements	37
Policy -- Other Total	-763
Total Policy Changes	-763
2023-25 Policy Level	22,323

Comments:

The Washington State Department of Transportation (WSDOT) Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include managing the WSDOT's Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Aviation: Reapprop

Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium for aviation grants. (Aeronautics Account-State)

2. System Plan & Disparity Studies

Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium to complete a Washington State System Plan Study and a statewide Airport Disadvantaged Business Enterprise Program Disparity Study. (Aeronautics Account-State; Aeronautics Account-Federal)

3. Facility Efficiency Improvements

One-time funding is provided for tenant improvements, moving costs, and other related expenses associated with facility efficiencies and consolidations that will achieve savings in the 2025-27 biennium. (Aeronautics Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program H - Program Delivery Mgmt & Support
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	65,984
2023-25 Maintenance Level	65,962
Policy Other Changes:	
1. Alt Use of Hwy ROWs Reapprop	-350
2. Base Funding for Real Estate Svcs	1,600
Policy -- Other Total	1,250
Total Policy Changes	1,250
2023-25 Policy Level	67,212

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Alt Use of Hwy ROWs Reapprop

Funding is reappropriated from 2023-25 biennium to 2025-27 for the WSDOT to explore alternative uses of the state's highway rights-of-way; review and make recommendations to update its utilities accommodation policy; review and update WSDOT's vegetation management plans; and identify existing highway rights-of-way suitable as designated energy corridors. WSDOT may hire a consultant to execute this work and a final report is due to the Legislature by June 30, 2026. (Multimodal Transportation Account-State)

2. Base Funding for Real Estate Svcs

Funding is provided to restore base appropriation authority for WSDOT real estate services' surplus property activities. (Motor Vehicle Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program I - Improvements
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	4,841,703
2023-25 Maintenance Level	5,286,930
<i>Policy Other Changes:</i>	
1. Capital Projects	-637,552
Policy -- Other Total	-637,552
Total Policy Changes	-637,552
2023-25 Policy Level	4,649,378

Comments:

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

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program K - Public/Private Partnership - Operating
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	229,874
2023-25 Maintenance Level	229,874
Policy Other Changes:	
1. Bellevue / Redmond ZEV Fire Engines	-400
2. EV Charger Reliability Program	1,770
3. ZAP EV Car Share - Low Income Comm.	-3,400
4. ZEV State Infrastructure Grants	-15,000
5. Hydrogen Infrst. Grants & Fed Match	-10,000
6. Early Action Program w ECY Reapprop	-16,300
7. Med./Heavy Duty Vehicle Voucher Pgm	-105,851
8. ZEV Tacoma Public Utility Pilot	-851
Policy -- Other Total	-150,032
Total Policy Changes	-150,032
2023-25 Policy Level	79,842

Comments:

The Public/Private Partnership Program (Program) provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs. The Program also administers programs related to zero emission vehicles and infrastructure.

1. Bellevue / Redmond ZEV Fire Engines

Funding is adjusted between the 2023–25 and 2025–27 biennia for the cities of Bellevue and Redmond to each purchase an electric fire engine. (Carbon Emissions Reduction Account-State)

2. EV Charger Reliability Program

Federal expenditure authority is provided for the Electric Vehicle Charger Reliability and Accessibility Accelerator Program for projects to support the repair or replacement of existing broken or non-operational publicly accessible chargers.. (Multimodal Transportation Account-Federal)

3. ZAP EV Car Share - Low Income Comm.

Funding is reappropriated for the Zero Emission Vehicle Access Program (ZAP) for clean fuel car share grants to low-income communities and communities not currently served by transit options. (Carbon Emissions Reduction Account-State)

4. ZEV State Infrastructure Grants

Funding is adjusted between the 2023–25 and 2025–27 biennia for the Zero-Emission Vehicle Infrastructure Partnerships grant program's alternative fuel charging infrastructure grants for the deployment of alternative fuel vehicle charging and refueling infrastructure on state highways. (Carbon Emissions Reduction Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program K - Public/Private Partnership - Operating
Total Appropriated
(Dollars in Thousands)**

Total App

5. Hydrogen Infrst. Grants & Fed Match

Funding is adjusted between the 2023–25 and 2025–27 biennia for grants to serve as a state match to secure federal funds, to finance hydrogen fueling stations for medium- and heavy-duty fuel cell vehicles with a focus, where possible, on disadvantaged and overburdened communities. (Carbon Emissions Reduction Account-State)

6. Early Action Program w ECY Reapprop

Funding is adjusted between the 2023-25 and 2025-27 biennia for the Early Action Bus Replacement and Zero-Emission Medium- and Heavy-Duty Vehicle incentive grant programs. (Carbon Emissions Reduction Account-State)

7. Med./Heavy Duty Vehicle Voucher Pgm

Funding is adjusted between the 2023-25 and 2025-27 biennia for a point-of-sale voucher incentive program for medium and heavy-duty zero emission vehicles. (Carbon Emissions Reduction Account-State)

8. ZEV Tacoma Public Utility Pilot

Funding is adjusted between the 2023–25 and 2025–27 biennia for a Tacoma Public Utilities medium-duty, zero-emission utility service vehicle pilot project that includes charging infrastructure and mobile battery units. (Carbon Emissions Reduction Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	621,402
2023-25 Maintenance Level	618,909
Policy Other Changes:	
1. Vacancy Savings Restoration	13,832
2. PS Gateway Fife Clean-Up	-200
Policy -- Other Total	13,632
Total Policy Changes	13,632
2023-25 Policy Level	632,541

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. Vacancy Savings Restoration

Funding is provided to restore the remaining portion of the staff vacancy savings assumed in the original 2023-25 biennial budget for the Highway Maintenance program. (Motor Vehicle Account-State)

2. PS Gateway Fife Clean-Up

Funding is reduced for WSDOT to contract with the City of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way. WSDOT may not spend any amounts for this purpose that exceed the unspent amount from the \$2 million provided in the 2021-23 fiscal biennium. (Motor Vehicle Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program P - Preservation
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	1,005,714
2023-25 Maintenance Level	1,005,693
<i>Policy Other Changes:</i>	
1. Capital Projects	-32,029
Policy -- Other Total	-32,029
Total Policy Changes	-32,029
2023-25 Policy Level	973,664

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

1. Capital Projects

Funding is provided for projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures and facilities. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program Q - Transportation Operations - Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	105,979
2023-25 Maintenance Level	105,972
Policy Other Changes:	
1. Snake River Dams Study Reappropriation	-1,900
Policy -- Other Total	-1,900
Total Policy Changes	-1,900
2023-25 Policy Level	104,072

Comments:

The Transportation Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Snake River Dams Study Reappropriation

Funding is reappropriated from 2023–25 to 2025–27 for the Lower Snake River Dams transportation study. (Motor Vehicle Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program Q - Transportation Operations - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	23,943
2023-25 Maintenance Level	23,943
<i>Policy Other Changes:</i>	
1. Capital Projects	474
Policy -- Other Total	474
Total Policy Changes	474
2023-25 Policy Level	24,417

Comments:

The Transportation Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for Intelligent Transportation System projects that improve commercial vehicle operations, traveler information, and safety and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program S - Transportation Management
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	94,006
2023-25 Maintenance Level	94,010
<i>Policy Other Changes:</i>	
1. TRAINS Upgrade Reapprop	-6,791
Policy -- Other Total	-6,791
Total Policy Changes	-6,791
2023-25 Policy Level	87,219

Comments:

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

1. TRAINS Upgrade Reapprop

Funding is reappropriated from 2023-25 to 2025-27 to align with the PROPEL Project's new implementation date of October 2025. (Multimodal Transportation Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program T - Transpo Planning, Data & Research
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	85,516
2023-25 Maintenance Level	85,500
Policy Other Changes:	
1. South Park Reconnect Study Reapprop	-140
2. HPMS LRS Modernization Phase 1 Reap	-1,557
Policy -- Other Total	-1,697
Total Policy Changes	-1,697
2023-25 Policy Level	83,803

Comments:

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

1. South Park Reconnect Study Reapprop

Funding is reappropriated from the 2023–25 biennium to the 2025–27 biennium for the completion of a report on reconnecting the South Park neighborhood currently divided by State Route 99. (Multimodal Transportation Account-State)

2. HPMS LRS Modernization Phase 1 Reap

Funding is reappropriated from 2023–25 to 2025–27 for WSDOT's Linear Referencing System (LRS) and roadway inventory systems. (Motor Vehicle Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program U - Charges from Other Agencies
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	119,700
2023-25 Maintenance Level	119,700
<i>Policy Other Changes:</i>	
1. Legal Costs	9,750
Policy -- Other Total	9,750
Total Policy Changes	9,750
2023-25 Policy Level	129,450

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services (DES), Risk Management, and the Attorney General's Office.

1. Legal Costs

Funding is provided for costs associated with a July 2024 legal settlement that exceeded the amount covered by the state's self-insured liability program. (Motor Vehicle Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program V - Public Transportation
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	725,795
2023-25 Maintenance Level	725,795
Policy Other Changes:	
1. Frequent Accessible Transit Studies	-600
2. Transit Coordination Adjustment	-1,710
3. Public Transport Project List	-122,443
4. Special Needs Transpo (Reapprop)	-425
Policy -- Other Total	-125,178
Total Policy Changes	-125,178
2023-25 Policy Level	600,617

Comments:

The Public Transportation Program at the Washington State Department of Transportation (WSDOT) supports public transportation and trip reduction efforts throughout the state.

- 1. Frequent Accessible Transit Studies**
 Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium for the department to conduct research outlined in WSDOT's 2023 Frequent Transit Service Study. (Carbon Emissions Reduction Account-State)

- 2. Transit Coordination Adjustment**
 Funding is decreased to reflect application levels for the Transit Coordination Grant Program. (Carbon Emissions Reduction Account-State)

- 3. Public Transport Project List**
 Funding is adjusted between the 2023-2025 and 2025-2027 biennium to reflect the creation of the WSDOT Public Transportation Capital Program. (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State; Carbon Emissions Reduction Account-State; other accounts)

- 4. Special Needs Transpo (Reapprop)**
 Funding is reappropriated from the 2023-25 biennium to the 2025-27 biennium for the Special Needs Transportation Grant Program (Climate Transit Programs Account-State)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	697,098
2023-25 Maintenance Level	697,098
Policy Other Changes:	
1. Capital Projects	40,849
Policy -- Other Total	40,849
Total Policy Changes	40,849
2023-25 Policy Level	737,947

Comments:

The Washington State Ferries (WSF) Capital Program preserves and improves terminals and vessels, and includes investments in new vessels. The ferry system links eight Washington counties and one Canadian province through 21 vessels and 20 terminals.

1. Capital Projects

Funding is adjusted based on updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program X - Washington State Ferries - Operating
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	770,365
2023-25 Maintenance Level	733,738
Policy Other Changes:	
1. Budget adjustment	-13,100
2. Facility Efficiency Improvements	200
3. Labor/Familiarization Training	2,842
4. WSF Marine Insurance	1,240
Policy -- Other Total	-8,818
Total Policy Changes	-8,818
2023-25 Policy Level	724,920

Comments:

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Budget adjustment

Funding is reduced to match agency expenditure levels for labor initiatives related to additional vessel crew and various workforce programs. (Puget Sound Ferry Operations Account-State)

2. Facility Efficiency Improvements

One-time funding is provided for tenant improvements, moving costs, and other related expenses associated with facility efficiencies and consolidations that will achieve savings in the 2025-27 biennium. (Puget Sound Ferry Operations Account-State)

3. Labor/Familiarization Training

Funding is provided for overtime costs and break-in training known as familiarization for engine room and terminal staff who change assignments to a new vessel or terminal. (Puget Sound Ferry Operations Account-State)

4. WSF Marine Insurance

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

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Department of Transportation
 Program Y - Rail - Capital
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	295,848
2023-25 Maintenance Level	295,848
Policy Other Changes:	
1. Capital Projects	-193,848
Policy -- Other Total	-193,848
Total Policy Changes	-193,848
2023-25 Policy Level	102,000

Comments:

The Rail, Freight, and Ports Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington. It also oversees designated freight and port projects.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service, projects to reduce carbon emissions related to port activities, and truck parking improvements. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Motor Vehicle Account-State; other accounts)

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Department of Transportation
Program Z - Local Programs - Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	882,807
2023-25 Maintenance Level	882,807
<i>Policy Other Changes:</i>	
1. Capital Projects	-450,653
Policy -- Other Total	-450,653
Total Policy Changes	-450,653
2023-25 Policy Level	432,154

Comments:

The Local Programs Capital Program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Freight Mobility Investment Account-State; other accounts)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Transportation Improvement Board
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	291,865
2023-25 Maintenance Level	291,865
<i>Policy Other Changes:</i>	
1. TIB Grants Reappropriation	-32,500
Policy -- Other Total	-32,500
Total Policy Changes	-32,500
2023-25 Policy Level	259,365

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. TIB Grants Reappropriation

Funding is reappropriated from 2023-25 to the 2025-27 biennium to match anticipated timing for grant expenditures. (Transportation Improvement Account-State; Complete Streets Grant Program Account-State; Climate Active Transportation Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Transportation Improvement Board
 Capital
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Original Appropriations	287,045
2023-25 Maintenance Level	287,045
<i>Policy Other Changes:</i>	
1. TIB Grants Reappropriation	-32,500
Policy -- Other Total	-32,500
Total Policy Changes	-32,500
2023-25 Policy Level	254,545

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best meet the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. TIB Grants Reappropriation

Funding is reappropriated from 2023-25 to the 2025-27 biennium to match anticipated timing for grant expenditures. (Transportation Improvement Account-State; Complete Streets Grant Program Account-State; Climate Active Transportation Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
 HTC Chair & Ranking Proposed
 Transportation Commission
 Total Appropriated
 (Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	4,273
2023-25 Maintenance Level	4,273
Policy Other Changes:	
1. WA Transportation Plan (Reapprop)	-29
Policy -- Other Total	-29
Total Policy Changes	-29
2023-25 Policy Level	4,244

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years by federal law. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also conducts a biennial ferry rider market survey; names state transportation facilities; and administers the Route Jurisdiction Transfer Program through which cities, counties, and the Washington State Department of Transportation may request routes be added or deleted from the state highway system.

1. WA Transportation Plan (Reapprop)

Funding is a reappropriated from the 2023-25 to the 2025-27 biennium to complete the Washington State Transportation Plan. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

**2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed**

Department of Ecology

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	19,715
2023-25 Maintenance Level	19,715
Policy Other Changes:	
1. Electric School Bus Program	<u>-15,715</u>
Policy -- Other Total	-15,715
Total Policy Changes	-15,715
2023-25 Policy Level	4,000

Comments:

The Department of Ecology was established to protect and restore land, air, and water in the State of Washington. The agency works to prevent pollution and to promote healthy communities and natural resources.

1. Electric School Bus Program

Funding is reappropriated to the 2025-27 biennium for grants to school districts to transition from diesel school buses and other student-transport vehicles to zero-emission vehicles and related infrastructure. (Model Toxics Control Capital Account-State; Carbon Emissions Reduction Account-State)