

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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
<i>Policy Other Changes:</i>	
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 decreased for the SR-520 Bridge Insurance due to self-insuring the bridge based on an actuarial study funded in the 2024 Supplemental Transportation Budget. (State Route Number 520 Corridor Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department of Transportation
Program C - Information Technology
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	129,009
2023-25 Maintenance Level	128,994
2023-25 Policy Level	128,994

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department of Transportation
Program D - Facilities - Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	42,928
2023-25 Maintenance Level	42,876
2023-25 Policy Level	42,876

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stockpile storage areas.

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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
<i>Policy Other Changes:</i>	
1. Capital Projects	-14,460
Policy -- Other Total	-14,460
Total Policy Changes	-14,460
2023-25 Policy Level	28,564

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 adjusted based on planned spending on facility projects, including lower spending for a planned project dealing with compliance with clean buildings standards. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department of Transportation
Program E - Transportation Equipment Fund
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	21,133
2023-25 Maintenance Level	21,133
2023-25 Policy Level	21,133

Comments:

The Transportation Equipment Fund (TEF) Program provides vehicles, equipment, and wireless communication systems to Washington State Department of Transportation (WSDOT) programs. TEF supports the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management. TEF also supports 130 vehicle fuel stations owned, operated, and maintained by WSDOT throughout the state that provide fuel to WSDOT, the Washington State Patrol, and approximately 100 other governmental agencies.

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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. Facility Efficiency Improvements	37
3. System Plan & Disparity Studies	-500
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 adjusted between the 2023–25 and 2025–27 biennium for aviation grants. (Aeronautics Account-State) (One-Time)

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. (Aeronautics Account-State) (One-Time)

3. System Plan & Disparity Studies

Funding is adjusted between the 2023–25 and 2025–27 biennia to complete a Washington State System Plan Study and a statewide Airport Disadvantaged Business Enterprise Program Disparity Study. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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
Policy -- Other Total	-350
Total Policy Changes	-350
2023-25 Policy Level	65,612

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 shifted from the 2023-25 biennium to the 2025-27 biennium for WSDOT to explore alternative uses of the state's highway rights-of-way; review and make recommendations to update its utilities accommodation policy; review and update WSDOT's vegetation management plans; and identify existing highway rights-of-way suitable as designated energy corridors. WSDOT may hire a consultant to execute this work and a preliminary report is due to the Legislature by January 15, 2025. (Multimodal Transportation Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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	-662,243
2. Facility Efficiency Improvements	55
Policy -- Other Total	-662,188
Total Policy Changes	-662,188
2023-25 Policy Level	4,624,742

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) (One-Time)

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. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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. Early Action Program w ECY Reapprop	-16,300
3. EV Charger Reliability Program	1,770
4. Hydrogen Infrst. Grants & Fed Match	-10,000
5. Med./Heavy Duty Vehicle Voucher Pgm	-105,851
6. ZAP EV Car Share - Low Income Comm.	-3,400
7. ZEV State Infrastructure Grants	-15,000
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 reduced and adjusted between the 2023–25 and 2025–27 fiscal biennia for the cities of Bellevue and Redmond to each purchase an electric fire engine. (Carbon Emissions Reduction Account-State) (One-Time)

2. Early Action Program w ECY Reapprop

Funding is adjusted between the 2023-25 and 2025-27 fiscal biennia for the Early Action Bus Replacement grant program. (Carbon Emissions Reduction Account-State) (One-Time)

3. EV Charger Reliability Program

Funding is adjusted between the 2023–25 and 2025–27 fiscal biennia for the Electric Vehicle Charger Reliability and Accessibility Accelerator Program. (Multimodal Transportation Account-Federal) (One-Time)

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

4. Hydrogen Infrst. Grants & Fed Match

Funding is adjusted between the 2023–25 and 2025–27 fiscal 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) (One-Time)

5. Med./Heavy Duty Vehicle Voucher Pgm

Funding is adjusted between the 2023-25 and 2025-27 fiscal biennia for the Zero-Emission Medium- and Heavy-Duty Vehicle incentive grant program. (Carbon Emissions Reduction Account-State) (One-Time)

6. ZAP EV Car Share - Low Income Comm.

Funding is adjusted between the 2023-25 and 2025-27 fiscal biennia 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) (One-Time)

7. ZEV State Infrastructure Grants

Funding is adjusted between the 2023–25 and 2025–27 fiscal 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) (One-Time)

8. ZEV Tacoma Public Utility Pilot

Funding is adjusted between the 2023–25 and 2025–27 fiscal 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) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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. PS Gateway Fife Clean-Up	-200
2. Vacancy Savings Restoration	13,832
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. 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) (One-Time)

2. 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) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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
Policy Other Changes:	
1. Capital Projects	-27,494
2. Facility Efficiency Improvements	55
Policy -- Other Total	-27,439
Total Policy Changes	-27,439
2023-25 Policy Level	978,254

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) (One-Time)

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. (Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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 Reapprop	-1,900
2. Work Zone Safety Cameras	-632
Policy -- Other Total	-2,532
Total Policy Changes	-2,532
2023-25 Policy Level	103,440

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 Reapprop

Funding is adjusted between the 2023–25 and 2025–2027 biennium for the Lower Snake River Dams transportation study. (Motor Vehicle Account-State) (One-Time)

2. Work Zone Safety Cameras

Funding is reduced to align with anticipated expenditures to implement Chapter 17, Laws of 2023 (ESSB 5272) (Speed safety cameras), which authorizes automated traffic cameras in WSDOT construction work zones. (Highway Safety Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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	476
Policy -- Other Total	476
Total Policy Changes	476
2023-25 Policy Level	24,419

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 (ITS) projects that improve commercial vehicle operations, traveler information, and safety and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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 adjusted between the 2023-2025 and 2025-2027 biennium to align with the PROPEL Project's new implementation date of October 2025. (Multimodal Transportation Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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. HPMS LRS Modernization Phase 1 Reap	-1,557
2. South Park Reconnect Study Reapprop	-140
3. WSTC Road Usage Charge Fed Grant	364
Policy -- Other Total	-1,333
Total Policy Changes	-1,333
2023-25 Policy Level	84,167

Comments:

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

1. HPMS LRS Modernization Phase 1 Reap

Funding is adjusted between the 2023-2025 and 2025-2027 biennium for WSDOT's Linear Referencing System (LRS) and roadway inventory systems. (Motor Vehicle Account-State) (One-Time)

2. South Park Reconnect Study Reapprop

Funding is adjusted between the 2023-2025 and 2025-2027 biennium for the completion of a report on reconnecting the South Park neighborhood currently divided by State Route 99. (Multimodal Transportation Account-State) (One-Time)

3. WSTC Road Usage Charge Fed Grant

Federal expenditure authority is provided for the the Federal Highway Administration's Strategic Innovation for Revenue Collection

grant (Road Usage Charge research) awarded to the Washington State Transportation Commission. This item represents the estimated amount to be spent in the 2023-25 biennium of the full \$6.7 million grant award. (Motor Vehicle Account-Federal) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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
Policy Other Changes:	
1. Legal Costs	9,750
Policy -- Other Total	9,750
Policy -- Central Svcs Total	29,643
Total Policy Changes	39,393
2023-25 Policy Level	159,093

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 legal settlement that was reached in July 2024 which exceeded the amount covered by the state's self-insured liability program. (Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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	-900
2. Public Transport Project List	-122,001
3. Special Needs Transpo (Reapprop)	-425
4. Transit Coordination Adjustment	-1,710
Policy -- Other Total	-125,036
Total Policy Changes	-125,036
2023-25 Policy Level	600,759

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 adjusted for the department to conduct research outlined in WSDOT's 2023 Frequent Transit Service Study. (Carbon Emissions Reduction Account-State) (One-Time)

2. Public Transport Project List

Funding is adjusted between the 2023-2025 and 2025-2027 biennium for public transportation capital projects (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State; Carbon Emissions Reduction Account-State; other accounts) (One-Time)

3. Special Needs Transpo (Reapprop)

Funding is adjusted between the 2023-2025 and 2025-2027 biennium Special Needs Transportation Grant Program. (Climate Transit Programs Account-State) (One-Time)

4. Transit Coordination Adjustment

Funding is reduced to reflect actual grant awards and program underspend in the 2023-25 fiscal biennium. (Carbon Emissions Reduction Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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	-66,648
Policy -- Other Total	-66,648
Total Policy Changes	-66,648
2023-25 Policy Level	630,450

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

Adjustments are made to the appropriation authority for the Washington State Department of Transportation's (WSDOT) capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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: Program Underspe	-13,100
2. Facility Efficiency Improvements	200
3. Labor/Familiarization Training	2,842
4. WSF Marine Insurance	1,233
Policy -- Other Total	-8,825
Total Policy Changes	-8,825
2023-25 Policy Level	724,913

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: Program Underspe

Funding is reduced to reflect programmatic underspend for labor initiative related to additional vessel crew and various workforce programs. (Puget Sound Ferry Operations Account-State) (One-Time)

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) (One-Time)

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) (One-Time)

4. WSF Marine Insurance

Funding is provided for marine insurance coverage. An adjustment of (\$7,000) has been made to reflect sale of the MV Elwha. The legislature intends to fully fund 2025-27 marine insurance when premiums for fiscal years 26 and 27 are known. (Puget Sound Ferry Operations Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department of Transportation
Program Y - Rail - Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	86,674
2023-25 Maintenance Level	86,672
Policy Other Changes:	
1. Long distance service coordination	-50
Policy -- Other Total	-50
Total Policy Changes	-50
2023-25 Policy Level	86,622

Comments:

The Rail, Freight, and Ports Division's Operating Program at the Washington State Department of Transportation (WSDOT) manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines, and manages, coordinates, and supports certain activities related to freight and ports. Since October 1, 2013, Washington and Oregon have been responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Long distance service coordination

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

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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
<i>Policy Other Changes:</i>	
1. Capital Projects	-193,949
Policy -- Other Total	-193,949
Total Policy Changes	-193,949
2023-25 Policy Level	101,899

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) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	20,354
2023-25 Maintenance Level	20,338
Policy Other Changes:	
1. Wheeled All Terrain Vehicle Grant A	-1,200
Policy -- Other Total	-1,200
Total Policy Changes	-1,200
2023-25 Policy Level	19,138

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Wheeled All Terrain Vehicle Grant A

Funding is reduced to reflect programmatic underspend of wheeled all-terrain vehicle grants in the 2023-25 biennium. (Multiuse Roadway Safety Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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	-424,305
Policy -- Other Total	-424,305
Total Policy Changes	-424,305
2023-25 Policy Level	458,502

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 the WSDOT's 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) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	7,888
2023-25 Maintenance Level	7,888
Policy Other Changes:	
1. Exterior Preservation Reapprop	-300
2. Generator & Elect. Reappropriation	-500
3. Pavement Replace Reapprop	-405
Policy -- Other Total	-1,205
Total Policy Changes	-1,205
2023-25 Policy Level	6,683

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. Exterior Preservation Reapprop

Funding is reduced to reflect the reappropriation of funds for this project from the 2023-25 biennium to 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)

2. Generator & Elect. Reappropriation

Funding is reduced to reflect the reappropriation of funds for this project from the 2023-25 biennium to 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)

3. Pavement Replace Reapprop

Funding is reduced to reflect the reappropriation of funds for this project from the 2023-25 biennium to 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	660,992
2023-25 Maintenance Level	664,830
Policy Other Changes:	
1. Anticipated Trooper Vacancies	-7,866
2. Cadet Class Funding	3,658
3. Cessna Replacement	418
4. Lateral Academy Savings	-1,536
5. Lateral/Cadet Bonuses	675
6. Non Field Force Vacancies	-2,536
7. Reapprop: Bomb Squad	-48
8. Speed Safety Cameras	-726
9. Training Division Staff	1,084
10. Vaccine Legal Settlement Savings	-623
Policy -- Other Total	-7,500
Total Policy Changes	-7,500
2023-25 Policy Level	657,330

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. Anticipated Trooper Vacancies

One-time savings are taken based on projected vacancies in trooper positions during the 2023-25 biennium. (State Patrol Highway Account-State) (One-Time)

2. Cadet Class Funding

Funding is adjusted for the costs associated with the three cadet classes graduating troopers in the 2023-25 biennium and the costs associating initiating one additional cadet class which will be graduating troopers in the 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)

3. Cessna Replacement

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

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)**

4. Lateral Academy Savings

Funding is adjusted based on lower-than-expected graduates from the lateral academies in the 2023-25 biennium. (State Patrol Highway Account-State) (One-Time)

5. Lateral/Cadet Bonuses

Funding is adjusted for cadet and lateral bonuses based on latest 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) (One-Time)

6. Non Field Force Vacancies

One-time savings are taken to reflect projected staff vacancies in the non-field force areas of WSP's budget. (State Patrol Highway Account-State) (One-Time)

7. Reapprop: Bomb Squad

Due to an purchasing delay in equipment replacement for the bomb squad unit, funding is shifted from the 2023-25 biennium to the 2025-27 biennium. (State Patrol Highway Account-State) (One-Time)

8. Speed Safety Cameras

Funding is adjusted based on the latest information on the costs associated with the speed safety cameras in work zone pilot program. (State Patrol Highway Account-State) (One-Time)

9. Training Division Staff

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

10. Vaccine Legal Settlement Savings

Funding is adjusted based on updated information on the employees returning to work under the Troopers Association v. State Patrol unfair labor practice claim dealing with employees discharged for non-compliance with the vaccine mandate. (State Patrol Highway Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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. Abandoned RV Reimbursement	1,500
2. Reapprop Access to Identification	-35
3. Vacancy Related Savings	-2,924
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. Abandoned RV Reimbursement

Funding is increased based on higher than estimated reimbursements to tow truck operators and licensed dismantlers for the removal of abandoned recreational vehicles. (Abandoned Recreational Vehicle Disposal Account-State) (One-Time)

2. Reapprop Access to Identification

Funding is adjusted between the 2023-25 and 2025-27 biennium for a feasibility study of offering a reduced-fee identification card. (Highway Safety Account-State) (One-Time)

3. Vacancy Related Savings

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. (License Plate Technology Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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. Ferry Funding Requirements	-100
3. House Hold Travel Survey-underspend	-144
4. MHD ZEV Voucher Design - underspend	-1,596
5. Ocean Going Vessels (Reapprop.)	-274
6. Snake River Dam (reapprop.)	-325
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 to reflect lower amount needed to complete this study. (Carbon Emissions Reduction Account-State) (One-Time)

2. Ferry Funding Requirements

Funding is removed for this study. (Puget Sound Ferry Operations Account-State) (One-Time)

3. House Hold Travel Survey-underspend

Funding is reduced to reflect lower amount needed to complete this study. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

4. MHD ZEV Voucher Design - underspend

Funding is reduced to reflect lower amount needed to complete this study. (Carbon Emissions Reduction Account-State) (One-Time)

5. Ocean Going Vessels (Reapprop.)

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

6. Snake River Dam (reapprop.)

Funding is reduced and partially reappropriated into the 2025-27 budget. (Motor Vehicle Account-State) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department of Commerce
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	5,220
2023-25 Maintenance Level	5,220
Policy Other Changes:	
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 adjusted between the 2023–25 and 2025–27 fiscal biennia for the tribal grants for boat electrification program. (Carbon Emissions Reduction Account-State) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department 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 reduced for zero-emission vehicle supply equipment infrastructure projects that have not yet been implemented or scheduled. (Carbon Emissions Reduction Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Washington 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) (Custom)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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 adjusted between the 2023-2025 and 2025-2027 biennium for phase 1 of the Sidewalk Data Collection Project. (Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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 adjusted between the 2023-2025 and 2025-2027 biennium to align with the report due date for Washington State Institute for Public Policy's assessment and literature review on air travel demands. (Aeronautics Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	6,978
2023-25 Maintenance Level	7,007
<i>Policy Other Changes:</i>	
1. Federal Facilitor Elimination	-151
Policy -- Other Total	-151
Total Policy Changes	-151
2023-25 Policy Level	6,856

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Federal Facilitor Elimination

Funding is removed for the federal facilitator program which would have provided assistance to counties and some cities in applying for federal funds. (Motor Vehicle Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Transportation Improvement Board**

Capital

Total Appropriated

(Dollars in Thousands)

	Total App
2023-25 Original Appropriations	287,045
2023-25 Maintenance Level	287,045
Policy Other Changes:	
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 adjusted based on anticipated grant spending that will be shifted from the 2023-25 biennium to the 2025-27 biennium. [One-Time] (Transportation Improvement Account-State; Complete Streets Grant Program Account-State; Climate Active Transportation Account-State) (One-Time)

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
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 adjusted to complete the Washington State Transportation Plan by July 1, 2025. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Department of Ecology
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	19,715
2023-25 Maintenance Level	19,715
<i>Policy Other Changes:</i>	
1. Electric School Bus Program	-15,715
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 reduced and adjusted between the 2023-25 and 2025-27 fiscal biennia 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) (One-Time)

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	1,599,969
2023-25 Maintenance Level	1,596,714
2023-25 Policy Level	1,596,714

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.

**2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars in Thousands)**

	Total App
2023-25 Adjusted Appropriations	219,052
2023-25 Maintenance Level	219,445
2023-25 Policy Level	219,445

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.

2023-25 Transportation Budget - 2025 Supplemental Senate Chair & Ranking Member
Senate Chair & Ranking Proposed- Agency & Program Detail
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Total App
2023-25 Adjusted Appropriations	1,158
2023-25 Maintenance Level	577
2023-25 Policy Level	577

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.