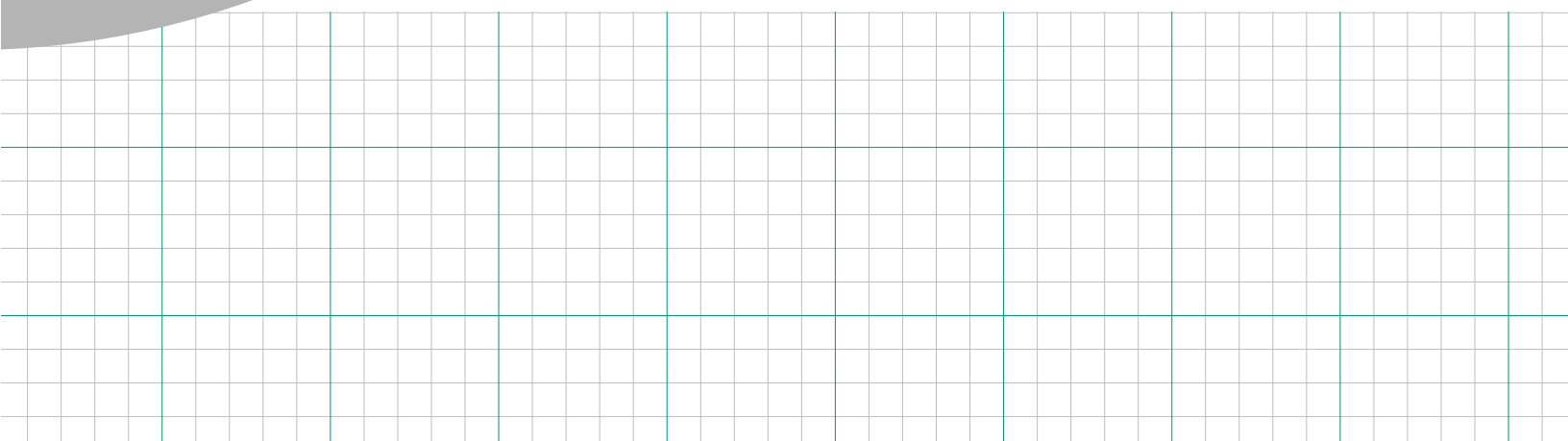
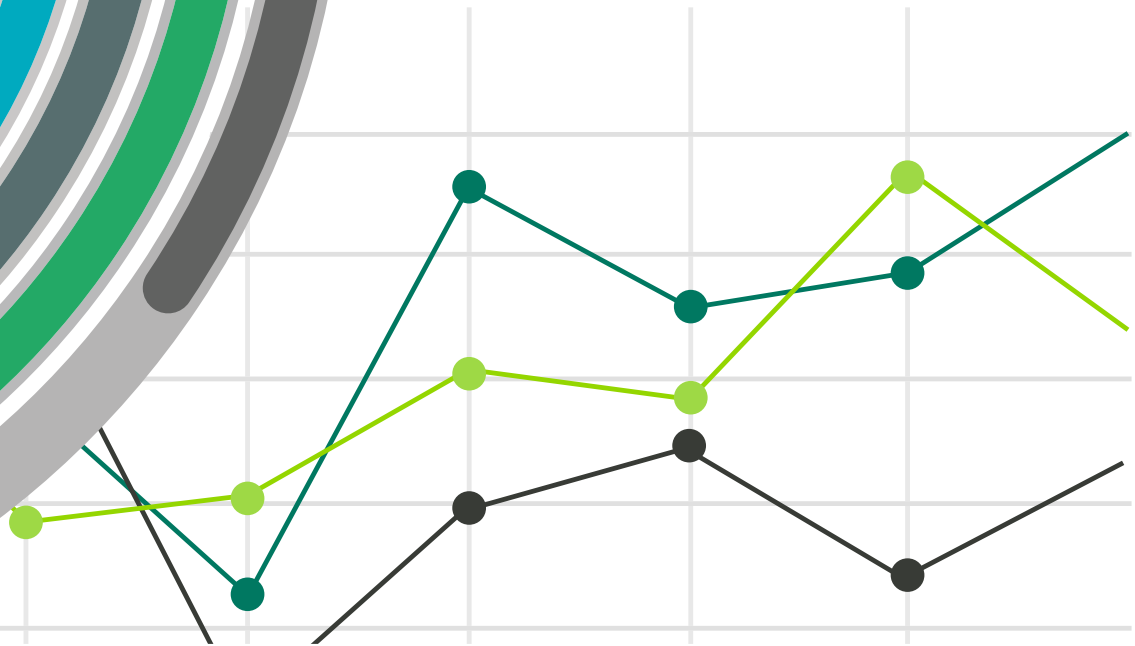




ENACTED BUDGET SUMMARY

2021-23 BIENNIUM
WITH 2022 SUPPLEMENTAL
JUNE 2022



SECRETARY'S MESSAGE

The 2022 Legislature passed a historic \$8.6 billion supplemental budget that includes additional \$16 billion for WSDOT over 16-years through the Move Ahead Washington package. This budget provides significant investments to support continuation of the Connecting Washington program; stabilizes our Washington State Ferries operations; funds our most urgent operating and maintenance needs; addresses near-term preservation needs; continues removal of fish passage barriers; expands hybrid-electric ferries, zero emission buses, electric vehicle infrastructure, transit and active transportation; as well as includes projects to improve safety for bicyclist and pedestrians.

Passing this new revenue package is an unusual step in a short session year and is an indication of the value and importance placed on our work. It also shows lawmakers' understanding of the challenges we currently face. While this package does not address all our needs as an agency, it is good progress on many fronts.

While exciting, the Move Ahead Washington package also brings additional work and challenges to our workforce. Planning to meet those challenges has already begun – we are working to identify a reasonable delivery schedule for the proposal and have been sharing those expectations with lawmakers. Thankfully, we have many examples of our successful work delivering significant transportation packages as a roadmap. I am confident that by working together we can address these challenges and deliver the services and projects that are important to Washingtonians.

ROGER MILLAR, PE, FASCE, FAICP

SECRETARY OF TRANSPORTATION

CONTENTS

OVERVIEW

2021-23 biennial WSDOT fund sources with enacted first supplemental, budget highlights, state transportation revenue trends and Move Ahead Washington 16-year view.

04

2022 ENACTED SUPPLEMENTAL BUDGET BY PROGRAM

Agency wide comparison by program of 2021-23 enacted biennial budget vs. 2021-23 biennial budget with 1st supplemental (fiscal year 2022).

05

BUDGET OVERVIEW BY PROGRAM

Enacted budget compared to Governor's proposed and agency request budgets, for 2021-23 biennial budget with 2022 supplemental.

06

BUDGET COMPARISON BY PROGRAM

Compares the original 2021-23 enacted biennial budget, 2022 supplemental Governor's budget recommendation, vs. the 2022 enacted supplemental budget and 2022 Enacted Supplemental + Move Ahead WA (MAW).

12

BUDGET COMPARISON BY DECISION PACKAGE

Supplemental agency budget request comparison by decision package.

13

RESOURCES

Links to 2022 supplemental budget bill, veto letter, complete bill history, interactive fiscal reports, project maps, budget bills, and other documents, Capital Improvement & Preservation Program update, and more.

19

OVERVIEW

2021-23 ENACTED BUDGET WITH FIRST SUPPLEMENTAL

2021-23 AVAILABLE FUNDS

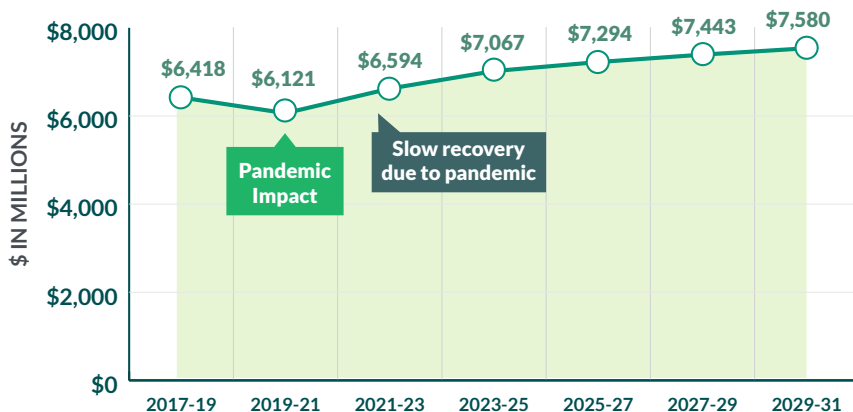
SOURCES* Dollars in Millions		
State Revenues	\$5,124.5	56%
Federal Funding	2,556.3	28%
Bond Sales	548.2	6%
Ferry Fares	378.6	4%
Toll Fares	441.7	5%
Local Funding	80.9	1%
Total Sources	\$9,130.0	100%
Net Transfers**	1,910.9	
Less: Debt Service	(1,715.4)	
Add: Beginning Account Balances	1,145.2	
Total WSDOT Funding	\$10,470.8	

*Ferries, toll, and state revenues are estimated based on the February 2022 Transportation Revenue Forecast and general financial plan assumptions. Bond, Federal, and Local figures are estimated based the enacted 2022 supplemental budget.
 **Includes \$2 billion General Fund-State transfer from Move Ahead Washington package.

2022 SUPPLEMENTAL BUDGET HIGHLIGHTS

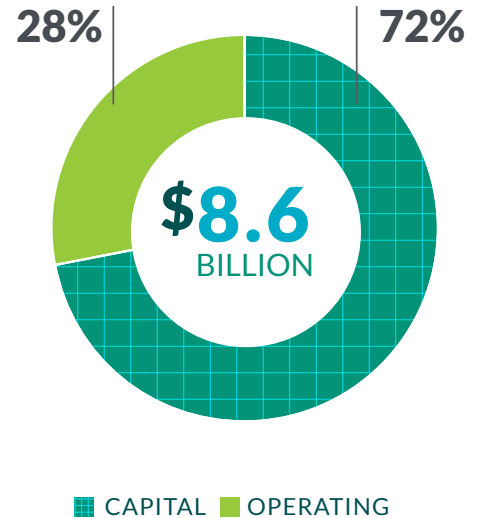
- 3.25% wage increase for all state employees, some eligible for pandemic impact payments
- MAW investments in maintenance & preservation are a down payment to addressing near-term needs
- Addresses cost increases to continue previous capital and Connecting WA projects and commitments
- Fish Passage Program: Funding provided allows WSDOT to meet the 2030 requirement of the injunction
- Addresses unavoidable costs to continue operations and stabilize WSF
- Expands initiatives to reduce greenhouse gas emissions

TRANSPORTATION REVENUE TRENDS



Based on the February 2022 Transportation Revenue Forecast.

2021-23 WSDOT APPROPRIATIONS



CHALLENGES TO ADDRESS

WSDOT is working with the Governor and Legislature to identify:

- A reasonable delivery schedule for Move Ahead Washington
- Long-term funding to preserve state transportation assets

WSDOT SHARE OF MOVE AHEAD WASHINGTON REVENUE

\$16 BILLION OVER 16 YEARS

\$5.4 B
CLIMATE COMMITMENT ACT

\$3.7 B
FEDERAL IJJA FUNDS

\$2.6 B
FEE INCREASES

\$4 B
OTHER: PRIMARILY NON-TRANSPORTATION ACCOUNT TRANSFERS

BUDGET PROGRAM OVERVIEW

2022 SUPPLEMENTAL COMPARED TO 2021-23

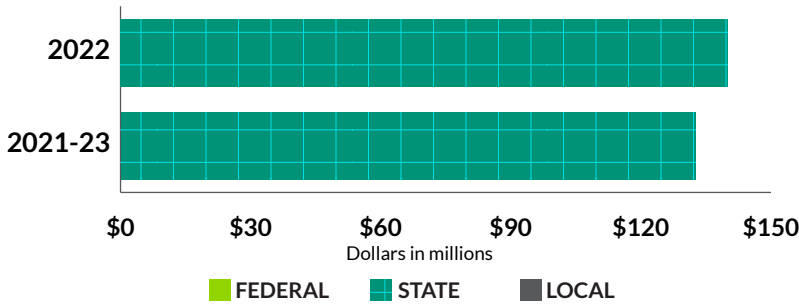
Program Code & Title		2022 Supplemental	2021-23 Biennial	Supplemental Changes
		Dollars in Millions		
Operating Budget (Dollars in Millions)				
B	Toll Operations & Maintenance	140.1	132.6	(7.5)
C	Office of Information Technology	111.3	107.0	(4.3)
D	Facilities-Operating	36.9	35.6	(1.3)
E	Transportation Equipment Fund (Fund 410 Nonappropriated)	154.6	\$137.9	(16.7)
F	Aviation	13.3	12.0	(1.2)
H	Program Delivery, Management, & Support	59.5	60.4	0.9
K	Public/Private Partnerships	25.7	13.9	(11.8)
M	Highway Maintenance and Operations	581.5	520.2	(61.3)
Q	Traffic Operations-Operating	79.5	78.1	(1.3)
S	Transportation Management & Support	46.6	44.3	(2.3)
T	Transportation Planning, Data, & Research	72.4	69.4	(3.0)
U	Charges from Other Agencies	109.4	104.8	(4.6)
V	Public Transportation	341.4	273.3	(68.2)
X	Ferries-Operating	587.3	540.7	(46.6)
Y	Rail-Operating	69.0	81.3	12.3
Z	Local Programs-Operating	16.2	15.4	(0.7)
Multi	2021-23 Furlough Cancellations	0.0	22.1	22.1
Total Operating Budget		2,444.5	2,249.0	(195.5)
Capital Budget				
D	Facilities - Capital	\$19.7	\$14.1	(\$5.6)
F	Aviation-Capital (Revitalization Loans, Capital Budget)	5.0	5.0	0.0
I	Highway Improvements	3,695.3	4,089.9	394.5
P	Highway Preservation	1,132.7	848.7	(284.1)
Q	Traffic Operations-Capital	23.5	15.0	(8.5)
W	Ferries-Capital	515.5	504.8	(10.8)
Y	Rail-Capital	194.0	129.7	(64.3)
Z	Local Programs-Capital	549.2	271.5	(277.8)
Total Capital Budget		\$6,135.1	\$5,878.6	(\$256.5)
Total Budget		\$8,579.5	\$8,127.6	(\$452.0)

Notes: Items may not total due to rounding. Funding shown above reflects all sources, not only the transportation budget bills.

- WSDOT appropriations for the 2021-23 biennium were provided in two bills: most appropriations, including compensation, were included in the transportation budget bill Chapter 333, 2021 Laws PV (SSB 5165); \$5 million in community aviation revitalization loans was included in the enacted capital budget, Chapter 332, Laws of 2021 (SHB 1080).

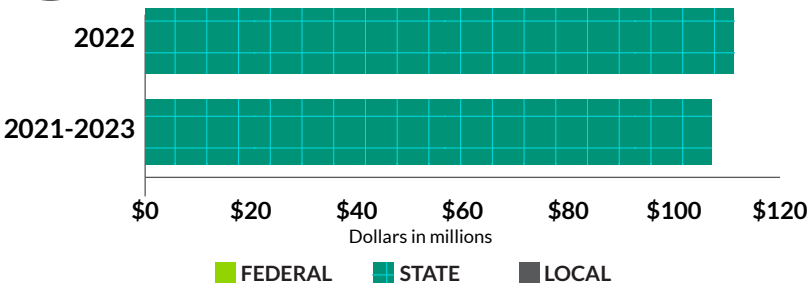
BUDGET OVERVIEW BY PROGRAM

B TOLL OPERATIONS & MAINTENANCE (OPS)



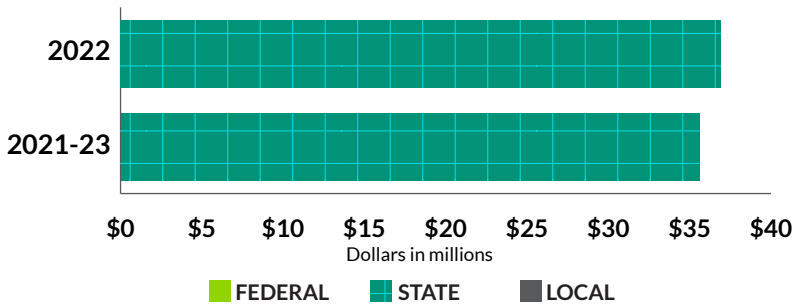
- Reappropriates an additional \$2.7 million (for total of \$6.7 million) from 2019-21 to complete the remaining planned improvements of the new back-office toll system.
- \$700,000 for the department to contract with State Auditor Office to conduct a performance audit of the Customer Service Toll Collection System project.
- No additional funding in Move Ahead Washington.

C INFORMATION TECHNOLOGY (OPS)



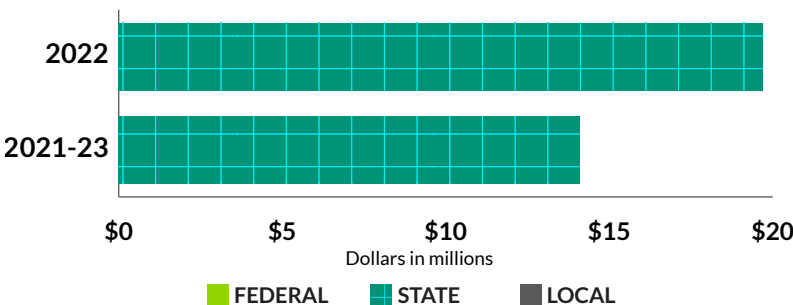
- \$5.2 million provided, of which \$4.7M is for software licenses cost increases, \$256,000 for DOTime upgrade and licensing, and \$281,000 to support redundant network for the hybrid work environment.
- \$6.3 million reduction due to vacancy savings.
- \$2.5 million received for contingency funding to offset vacancy savings reduction.

D FACILITIES (OPS)



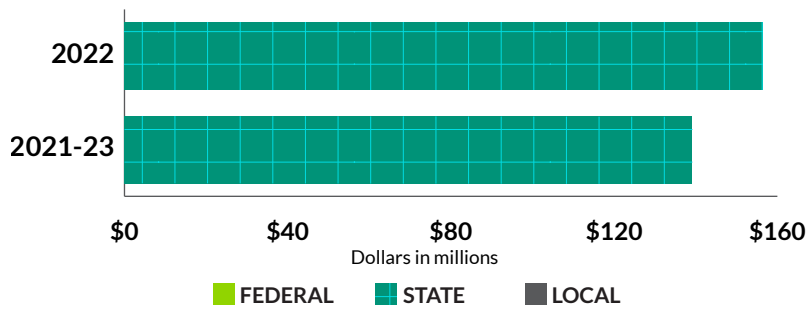
- Asbestos inspections and analysis (\$1.2 million) and other unavoidable costs including wireless leases were funded as requested.
- No funding was provided for O&M costs for the remodeled NWR HQ at Dayton Avenue and new ORMAF facility (\$400,000) or for increased janitorial costs across all facilities (\$390,000) as proposed in the Governor's budget.
- Unavoidable costs including wireless leases were funded as requested.
- A net reduction of \$1.2 million for combined vacancy savings reduction and contingency.

D FACILITIES (CAP)



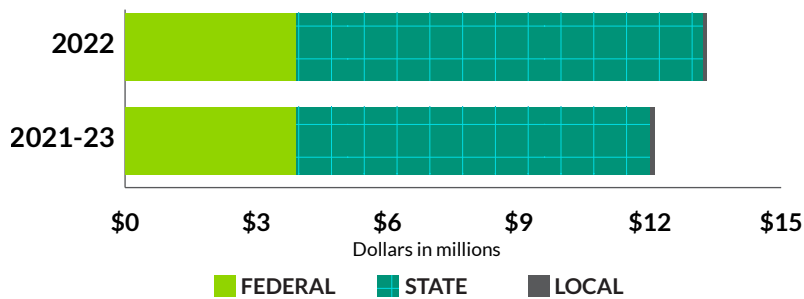
- NWR HQ at Dayton Avenue – provides additional \$1.5 million one-time to existing funding level.
- \$2 million to meet NPDES requirements at Northrup, Wandemere and Geiger maintenance facilities.
- \$300,000 for HVAC systems at 18 radio tower equipment buildings.

E TRANSPORTATION EQUIPMENT FUND (OPS)



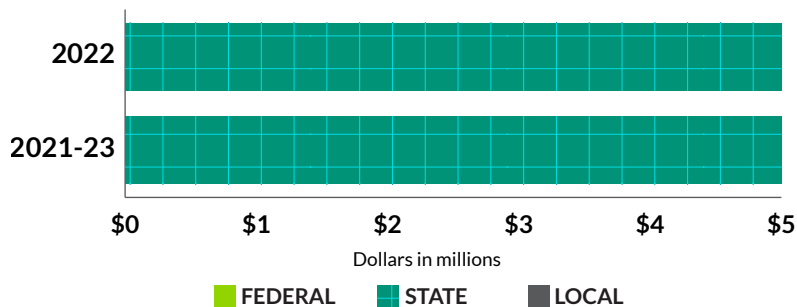
- Adjusts all WSDOT operating programs using TEF to reflect the February 2022 fuel forecast, as requested.
- Provides an additional \$12.4 million for TEF as a one-time appropriation of Motor Vehicle-State for replacement of equipment, \$2 million of this amount is specifically to replace snow equipment.

F AVIATION (OPS)



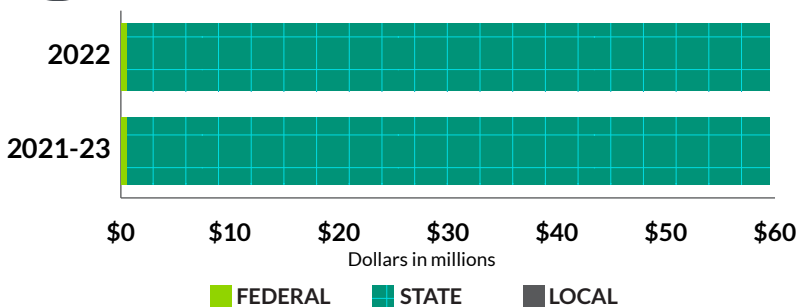
- Provides \$150,000 to continue community engagement associated with work of the Commercial Aviation Coordinating Committee.
- Provides \$1 million to expand the existing grant program for public use airports.
- Provides \$10,000 for development of a process to select projects to advance sustainable aviation technologies.

F AVIATION (CAP)



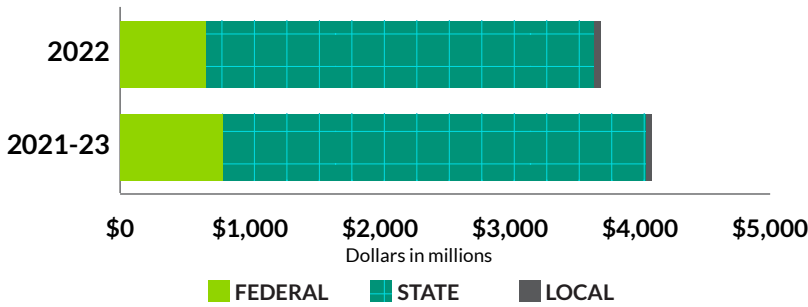
- No new funding is provided for Aviation Revitalization Loan Program.

H PROGRAM DELIVERY MANAGEMENT & SUPPORT (OPS)



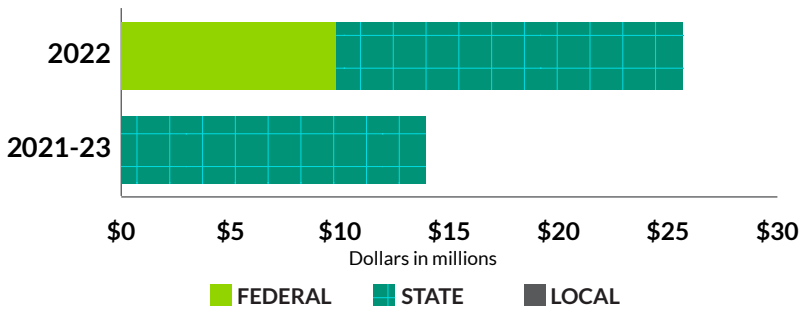
- Multimodal account regular appropriation of \$758,000 was eliminated and replaced with a \$758,000 proviso appropriation for Environmental Justice, which only covers part of the Multimodal funding provided for this activity. This will need to be corrected in the 2023 supplemental budget.
- Reduction of \$5.9 million for vacancy savings.
- Increase of \$2.4 million for contingency funding.
- The supplemental budget also includes increases for both proviso activities. Noxious Weeds (SHB 1355) in the amount of \$235k and Environmental Justice (ESSB 5141) in the amount of \$526k.

I IMPROVEMENTS (CAP)



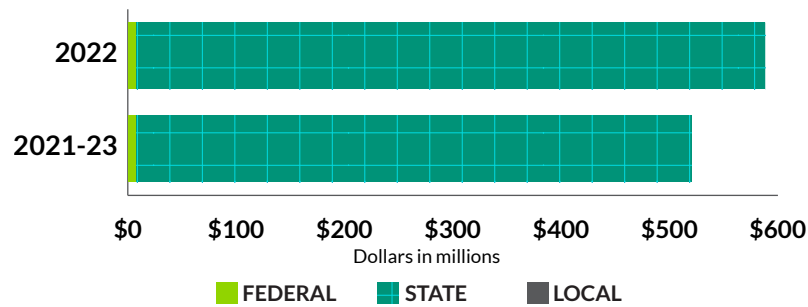
- Addresses cost increases for Connecting Washington projects and megaprojects, including for SR 520 West End, Puget Sound Gateway, I-405/SR 522, and I-90 Snoqualmie Pass.
- Adjusts 2021-23 appropriations for re-aging.
- The Move Ahead Washington package includes funding for projects including:
 - fish passage barriers,
 - Interstate Bridge Replacement program, and
 - SR 18 widening.

K PUBLIC/PRIVATE PARTNERSHIPS (OPS)



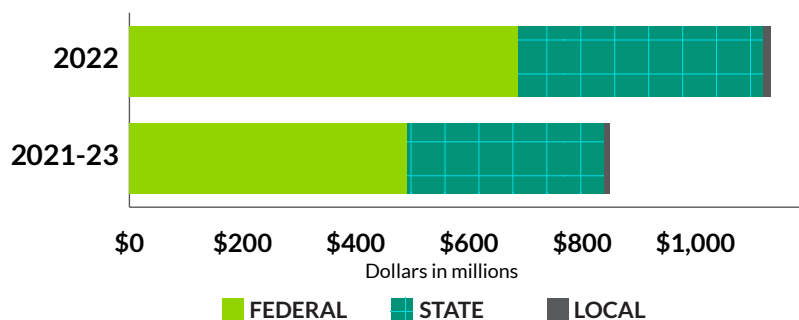
- \$2.0 million added for Zero Emission Vehicle Infrastructure Partnerships Grant Program for additional alternative fuel charging infrastructure grants.
- \$9.8 million from IJJA was added to enact the National Electric Vehicle Infrastructure program (NEVI), including leading the Interagency Electric Vehicle Coordinating Council (IEVCC). This funding includes 3.0 additional FTE's to provide support and administration of the grant funds.

M HIGHWAY MAINTENANCE OPERATIONS (OPS)



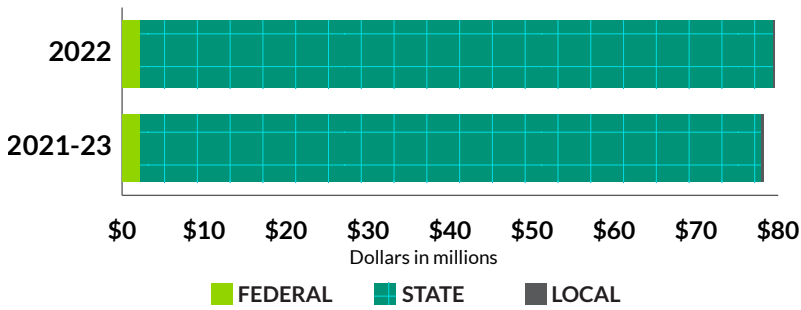
- \$7 million in one-time additional funding for cleanup of homeless encampments. More than doubling existing WSDOT funding for this type of activity.
- A one-time \$2.5 million for additional safety rest area resources, requires a report back to the Legislature.
- A net reduction of \$18.1 million for combined vacancy savings reduction and contingency.
- MAW provides additional \$750 million over 16 years to work on a 10-year highway maintenance plan.

P PRESERVATION (CAP)



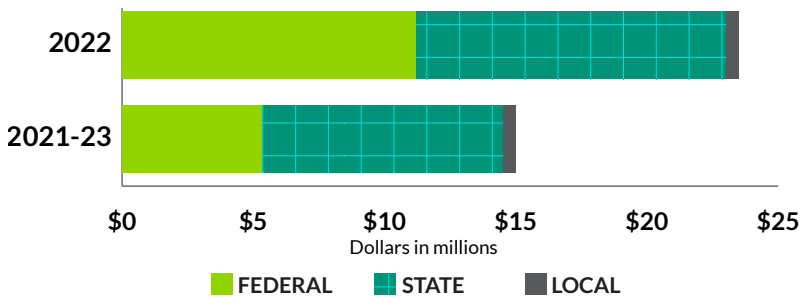
- \$140 million in additional federal funds is provided for preservation on the following projects;
 - I-5/SB Denny Way-Lakeview Viaduct,
 - I-5/SB&NB Concrete and Joint Replacement,
 - SR 529/NB Snohomish River - Bridge Rehabilitation and Painting, and
 - I-5/SB Snohomish River Bridge Painting.

Q TRAFFIC OPERATIONS (OPS)



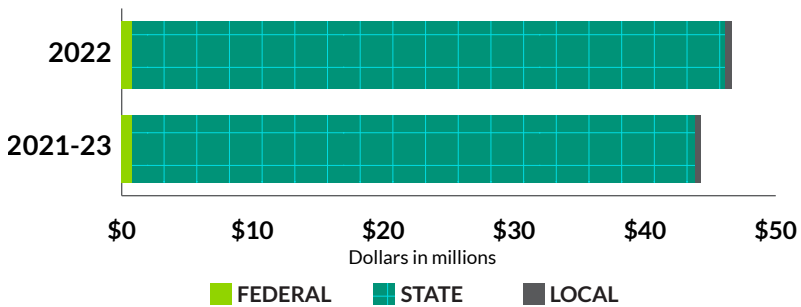
- \$1.9 million provided in MAW to increase the level of traffic operations activities, including traffic control devices that maximize highway capacity and safety, the incident response program, and low-cost enhancement to the state highway system.
- \$6 million of the underlying appropriation is provided and provided solely for low-cost enhancements, as it was in 2019-21.
- (\$6.45) million reduction based on assumed levels of staff vacancies. Staffing reporting information will be required and submitted to the Legislature and Office of Financial Management.

Q TRAFFIC OPERATIONS (CAP)



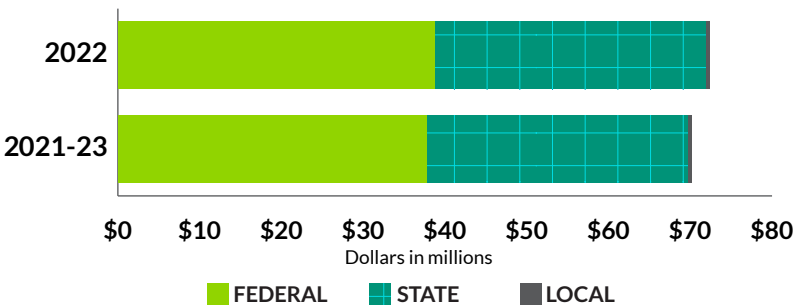
- \$1.3 million provided in MAW to invest in safety improvements pursuant to the Reducing Rural Roadway Departures Program established in ESSB 5974.

S PROGRAM MANAGEMENT & SUPPORT (OPS)



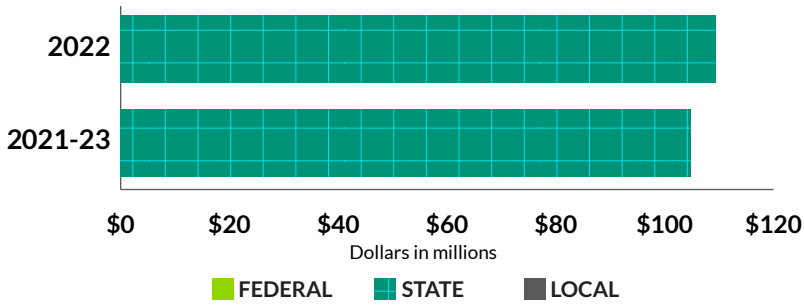
- \$2 million provided for Pre-Apprenticeship & Supportive Services (PASS) grant program in MAW, which makes the total \$8 million for the grant program in 2021-23 biennium.
- \$1 million provided for Community workforce agreements and WSDOT specific DEI training.

T TRANSPORTATION PLANNING DATA & RESEARCH (OPS)



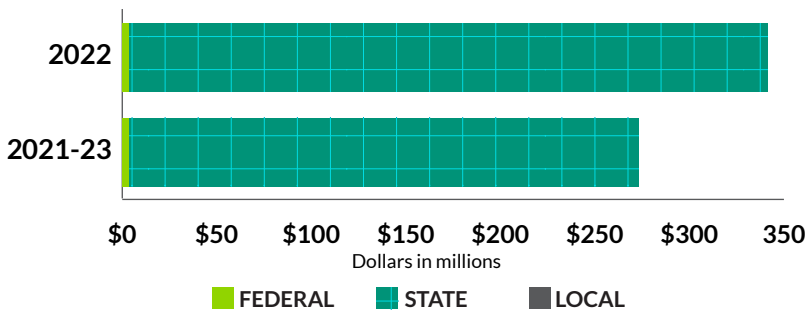
- Provides \$1.5 million for studies including:
 - \$250,000 as requested to complete Legislatively-directed work on VMT reduction
 - \$450,000 for performance based project evaluation
 - \$750,000 to local governments for the Thurston high-capacity transit study and South Park reconnect study
- MAW provides intent for \$40 million to complete the I-5 planning and environmental linkage study over the next 16 years, with \$2.5 million allocated this biennium.

U PAYMENTS TO OTHER AGENCIES (OPS)



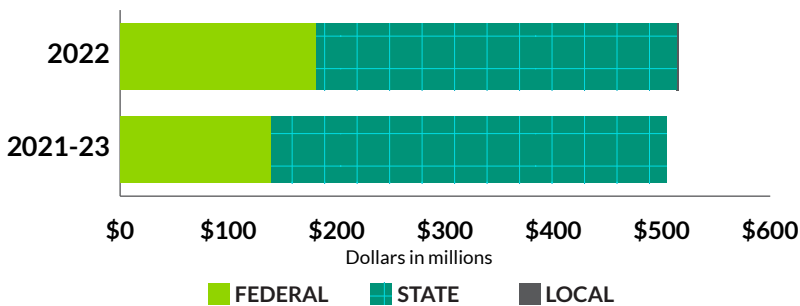
- \$2.0 million added for OMWBE Certifications & Support from Move Ahead Washington.
- \$300,000 added for Attorney General (AGO) legal services WSDOT's Fish Passage Program.
- 2.6 million added due to adjustments in Central Service Model costs.

V PUBLIC TRANSPORTATION (OPS)



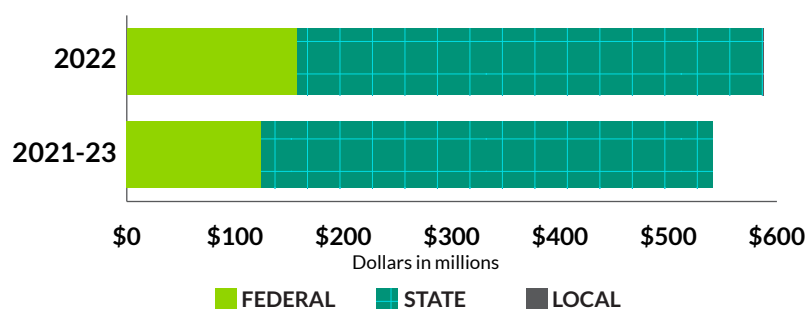
- Received an additional \$14.1 million in MAW for transit and non-profit agencies to sustain special needs transportation services.
- Received an additional \$4.7 million in MAW to assist with planning efforts for alternative fuels.
- Received \$33.6 million in MAW for a new Transit Support Grant program to enhance services and allow age-18-and-under riders to ride for free.

W FERRIES CONSTRUCTION (CAP)



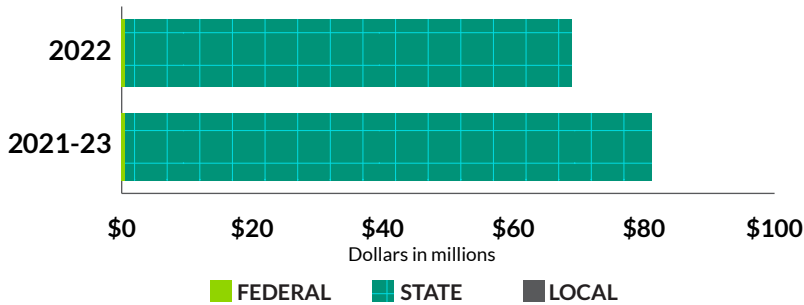
- \$4 million provided for a new dispatch system.
- Defers spending for a new vessel to the 2023-25 biennium.
- MAW provides \$10 million for preservation in the current biennium and \$1.6 billion over 16 years for WSF.
- Risks to project delivery due to new uncertainty of vessel construction contract and vessel preservation needed in a SOGR.

X FERRIES OPERATIONS (OPS)



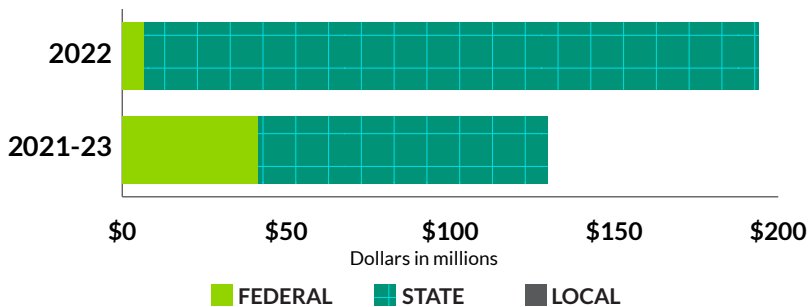
- The Legislature deployed an additional \$33 million in federal funds and \$14 million in state funding to stabilize ferry operations, including support recruitment, retention, training, and expansion of other critical activities.
- MAW funds will replace federal funds for ongoing recruitment and retention efforts after the 2021-23 biennium.

Y RAIL, FREIGHT, AND PORTS (OPS)



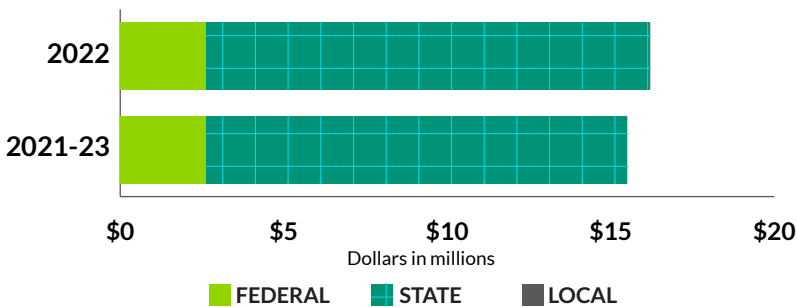
- \$16.5 million reduction to reflect Amtrak’s application of CRSSA and ARPA credits.
- \$4.0 million provided for coordination and planning of the ultra high speed ground transportation corridor, including Oregon, British Columbia, and Washington, with a report due to the Governor and Transportation Committees by June 30, 2023.

Y RAIL, FREIGHT, AND PORTS (CAP)



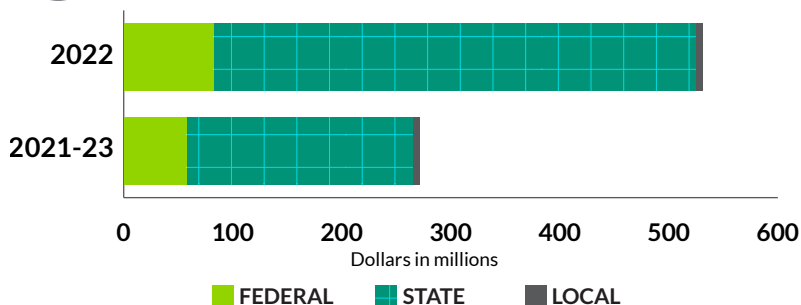
- Added \$8.5 million MAW funding in 2021-23 (\$150 million over 16 years) to preserve the Palouse River and Coulee City short line railroad; this is 75% of the unmet preservation need.
- Added \$1.5 million MAW funding for the Spokane International Airport Transload Rail Facility (all funds in 2021-23).
- Climate Reductions Act provided \$150 million for Ultra High Speed Ground Transportation with \$50 million in 2021-23 and \$100 million in 2023-25 for potential match for federal grants.

Z LOCAL PROGRAMS (OPS)



- Provides additional \$190,000 to cover increased cost of operating the Wahkiakum County ferry.
- Provides an additional 2.0 FTEs and \$250,000 for the Active Transportation division to conduct outreach for a more diverse applicant pool and accommodate grant program expansion.

Z LOCAL PROGRAMS (CAP)



- MAW package includes funding for the following:
 - \$9.5 million for expansion of the Bike/Ped Safety Grant program,
 - \$131.9 million provided for additional local projects in the MAW project list,
 - \$10.7 provided for expansion of the Safe Routes to School Grant Program, and
 - \$5 million for a railroad crossing grant program awards to match federal funds for local projects that eliminate at-grade highway-rail crossings.

BUDGET COMPARISON BY PROGRAM

Total Budgeted (Appropriated and Non-Appropriated TEF)

(Dollars In Thousands)	Original 2021-23 Enacted Budget TEIS List: 21LEGFIN	2022 Supplemental Gov Proposed TEIS List: 22GOV003	2022 Enacted Supplemental Budget TEIS List: 22FINCL	2022 Enacted - Move Ahead WA TEIS List: 22FINNL	2022 Enacted Supplemental + Move Ahead WA TEIS list: 22LEGCOM
Total	\$8,127,354	\$8,741,748	\$8,059,472	\$519,950	\$8,579,422
Capital - excludes Program V (Public Transportation)	5,878,589	6,230,553	5,734,709	400,332	6,135,041
Operating	2,248,765	2,511,195	2,324,763	119,618	2,444,381

Total by Budget Program						
Capital		\$5,878,589	\$6,230,553	\$5,734,709	\$400,332	\$6,135,041
D	Facilities (CAP)	14,141	21,193	19,743	0	19,743
F	Aviation (Revitalization Loans) - see (non-transportation) enacted 2021-23 capital budget (SHB 1080) ¹	5,000	5,000	5,000	0	5,000
I	Improvement	4,089,878	3,778,438	3,663,335	32,000	3,695,335
P	Preservation	848,663	1,069,457	992,723	140,000	1,132,723
Q	Traffic Operations (CAP)	14,962	22,233	22,233	1,250	23,483
W	Washington State Ferries (CAP)	504,762	728,008	505,514	10,000	515,514
Y	Rail (CAP)	129,718	179,771	134,036	60,000	194,036
Z	Local Programs (CAP)	271,465	426,453	392,125	157,082	549,207

Operating		\$2,248,765	\$2,511,195	\$2,324,763	\$119,618	\$2,444,381
B	Tolling	132,623	139,978	140,074	0	140,074
C	Information Technology	108,643	119,676	111,252	0	111,252
D	Facilities (operating)	36,205	38,790	36,877	0	36,877
E	Transportation Equipment Fund (TEF)	137,873	152,556	154,612	0	154,612
F	Aviation	12,051	12,101	12,253	1,010	13,263
H	Capital Delivery, Management and Support	61,208	63,122	59,512	0	59,512
K	Innovative Partnerships	13,865	36,775	15,875	9,822	25,697
M	Highway Maintenance Operations	531,412	546,411	534,454	47,000	581,454
Q	Traffic Operations (operating)	79,838	81,501	77,602	1,850	79,452
S	Transportation Management and Support	44,915	48,647	44,574	2,000	46,574
T	Transportation Planning, Data and Research	70,154	71,302	69,889	2,500	72,389
U	Payments to Other Agencies	104,812	116,595	107,364	2,000	109,364
V	Public Transportation	273,361	360,234	287,983	53,436	341,419
X	Washington State Ferries (operating)	544,945	588,014	587,298	0	587,298
Y	Rail (operating)	81,353	119,125	68,976	0	68,976
Z	Local Programs (operating)	15,507	16,368	16,168	0	16,168
Total Budgeted		\$8,127,354	\$8,741,748	\$8,059,472	\$519,950	\$8,579,422

¹ Includes the appropriation for aviation revitalization loans in the (non-transportation) enacted 2021-23 capital budget (SHB 1080), Chapter 332, Laws of 2021.

BUDGET COMPARISON BY DECISION PACKAGE

Total Budgeted (Appropriated and Non-Appropriated TEF)

(Dollars In Thousands)		2022 Supplemental Gov Proposed <small>TEIS List: 22GOV003</small>	2022 Enacted Supplemental Budget <small>TEIS List: 22FINCL</small>	2022 Enacted - Move Ahead WA <small>TEIS List: 22FINCL</small>	2022 Enacted Supplemental + Move Ahead WA <small>TEIS list: 22LEGCOM</small>	Variance between 2022 Supp+Move Ahead WA to Gov Proposed
2021-23 Enacted Budget¹		\$8,105,279	\$8,105,279	\$0	\$8,105,279	\$0
Total Supplemental Budget Request		\$8,741,748	\$8,059,472	\$519,950	\$8,579,422	(\$162,326)
Capital - excludes Program V (Public Transportation) ²		6,230,553	5,734,709	400,332	6,135,041	(95,512)
Operating		2,511,195	2,324,763	119,618	2,444,381	(66,814)
Maintenance & Policy Level		\$577,693	(\$94,533)	\$519,950	\$425,417	(\$152,276)
Multi	Fuel Rate Adjustments	2,967	6,859	0	6,859	3,892
Multi	Capital Projects	(1,022,205)	(1,076,937)	183,500	(893,437)	128,768
Multi	Capital Projects (Reapprop)	931,357	931,357	0	931,357	0
Multi	Vacancy Savings	0	(58,946)	0	(58,946)	(58,946)
Multi	Contingency Fund	0	23,580	0	23,580	23,580
B	Tolling: Cust Svc Center (Reapprop)	2,758	2,758	0	2,758	0
B	Tolling: SR520 & TNB Bridge Insur	3,618	3,618	0	3,618	0
B	Toll Performance Audit	700	700	0	700	0
B	Temporary License Plate Imp	0	95	0	95	95
C	IT: Support Hybrid Work Environment	4,374	281	0	281	(4,093)
C	IT: Program Software License Costs	4,671	4,671	0	4,671	0
C	IT: DOTtime Operating Costs	804	256	0	256	(548)
D	Facilities: Asbestos Exposure	1,220	1,220	0	1,220	0
D	Facilities: Wireless Site Lease Adj	90	90	0	90	0
D	Facilities: Op Costs-ORMAF & NWR HQ	400	0	0	0	(400)
D	Facilities: COVID Janitorial Costs	390	0	0	0	(390)
E	Snow Equipment Freeze	0	2,000	0	2,000	2,000
E	TEF: Rescission of Equipment Freeze	12,396	10,396	0	10,396	(2,000)

ENACTED BUDGET SUMMARY | 2021-23 BIENNIUM WITH 2022 SUPPLEMENTAL

(Dollars In Thousands)		2022 Supplemental Gov Proposed <small>TEIS List: 22GOV003</small>	2022 Enacted Supplemental Budget <small>TEIS List: 22FINCL</small>	2022 Enacted - Move Ahead WA <small>TEIS List: 22FINCL</small>	2022 Enacted Supplemental + Move Ahead WA <small>TEIS list: 22LEGCOM</small>	Variance between 2022 Supp+Move Ahead WA to Gov Proposed
F	Aviation Grants	0	0	1,000	1,000	1,000
F	Sustainable Aviation Grants	0	0	10	10	10
F	CACC Community Engagement	0	150	0	150	150
H	Heal Act Implementation	526	526	0	526	0
H	Noxious Weed Eradication Funding	235	235	0	235	0
IOC	Alaskan Way Viaduct	9,000	0	0	0	(9,000)
IOC	Sales Tax Deferral	(600)	0	0	0	600
K	Clean Alt Fuel Charging Infrastructure	5,000	2,000	0	2,000	(3,000)
K	National Electric Vehicle Program	16,900	0	9,822	9,822	(7,078)
K	Electrical Vehicle Promotion	1,000	0	0	0	(1,000)
M	Highway System Maintenance	0	0	47,000	47,000	47,000
M	Seattle Center Sign Update	0	17	0	17	17
M	Hwy Maint: SR 520 Toll Corridor	682	353	0	353	(329)
M	Encampment Clean-up Costs	5,000	5,000	0	5,000	0
M	PS Gateway Fife Encampment Clean-Up	0	2,000	0	2,000	2,000
M	Human Trafficking Info Posters	0	50	0	50	50
M	Safety Rest Area Addt'l Resources	0	2,500	0	2,500	2,500
M	International District Leased Prop Fencing	0	100	0	100	100
P0C	State Route 109	1,000	1,700	0	1,700	700
IOC & P0C	Jobs Act (IIJA) Funding	289,580	0	0	0	(289,580)
Q	Traffic Ops: CVS Credit Card Fees	119	119	0	119	0
Q	Additional Local Authority	45	45	0	45	0
Q	Traffic Operations	0	0	1,850	1,850	1,850
Q0C	Reducing Rural Roadway Departures	0	0	1,250	1,250	1,250
S	WSDOT Diversity-Equity-Inclusion	1,430	1,040	0	1,040	(390)
S	Stabilizing Maritime Workforce	1,500	0	0	0	(1,500)
S	PASS Grant Program	0	0	2,000	2,000	2,000

ENACTED BUDGET SUMMARY | 2021-23 BIENNIUM WITH 2022 SUPPLEMENTAL

(Dollars In Thousands)		2022 Supplemental Gov Proposed <small>TEIS List: 22GOV003</small>	2022 Enacted Supplemental Budget <small>TEIS List: 22FINCL</small>	2022 Enacted - Move Ahead WA <small>TEIS List: 22FINCL</small>	2022 Enacted Supplemental + Move Ahead WA <small>TEIS list: 22LEGCOM</small>	Variance between 2022 Supp+Move Ahead WA to Gov Proposed
T	Planning: Miles Traveled Targets	250	250	0	250	0
T	Bridge Noise Study	45	45	0	45	0
T	I-5 Planning Study	0	0	2,500	2,500	2,500
T	Thurston High Cap Transit Study	0	250	0	250	250
T	Performance Based Project Eval	0	450	0	450	450
T	South Park Reconnect Study	0	600	0	600	600
U	Payments to AGO	0	300	0	300	300
U	OMWBE Certifications & Support	0	0	2,000	2,000	2,000
V	Expand Green Transit Grants	30,000	0	0	0	(30,000)
V	Expand Special Needs Transit Grants	30,000	0	0	0	(30,000)
V	Rural Electrification Planning	3,000	0	0	0	(3,000)
V	CCA Staffing and Capacity	620	620	0	620	0
V	Transit Access Program	10,000	0	0	0	(10,000)
V	Green Transportation (Reapprop)	1,491	1,491	0	1,491	0
V	Rural Mobility (Reapprop)	115	115	0	115	0
V	Regional Mobility (Reapprop)	11,010	11,010	0	11,010	0
V	Transit Projects (Reapprop)	417	417	0	417	0
V	Frequent Transit Study	0	250	0	250	250
V	De-Escalation Pilot	0	500	0	500	500
V	Special Needs Grants	0	0	14,120	14,120	14,120
V	Green Transportation Expansion	0	0	4,710	4,710	4,710
V	Transit Projects	0	0	0	0	0
V	Transit Coordination Grants	0	0	1,000	1,000	1,000
V	Transit Support Grants	0	0	33,606	33,606	33,606
WOC	Automated Dispatch System ³	4,000	0	0	0	(4,000)
WOC	Ferry Vessel Procurement	3,500	0	0	0	(3,500)
WOC	Hybrid Electric Vessel ⁴	26,200	0	0	0	(26,200)
WOC	Second Hybrid Electric Vessel ⁴	19,000	0	0	0	(19,000)
WOC	Jumbo Mark II Conversion ⁴	38,500	0	0	0	(38,500)
WOC	Terminal Electrification ⁴	7,600	0	0	0	(7,600)
X	Continuous Hiring	100	100	0	100	0

ENACTED BUDGET SUMMARY | 2021-23 BIENNIUM WITH 2022 SUPPLEMENTAL

(Dollars In Thousands)		2022 Supplemental Gov Proposed	2022 Enacted Supplemental Budget	2022 Enacted - Move Ahead WA	2022 Enacted Supplemental + Move Ahead WA	Variance between 2022 Supp+Move Ahead WA to Gov Proposed
		TEIS List: 22GOV003	TEIS List: 22FINCL	TEIS List: 22FINCL	TEIS list: 22LEGCOM	
X	Enhance Employee Retention	7,506	7,506	0	7,506	0
X	External Recruiting	200	200	0	200	0
X	Human Resources Consultant	200	200	0	200	0
X	Increase Training and Development	660	413	0	413	(247)
X	New Employee Training Support	0	93	0	93	93
X	MOU Employee Shift	100	100	0	100	0
X	WSF: Ferries Fuel Costs	14,202	15,905	0	15,905	1,703
X	WSF: Kingston Terminal Traffic Cntrl	484	484	0	484	0
X	WSF: Credit Card Costs	614	1,483	0	1,483	869
X	WSF: Port Captain and Dispatchers	354	270	0	270	(84)
X	WSF: Marine Insurance Cost Increase	702	702	0	702	0
X	WSF: Vashon Terminal Base Labor	248	248	0	248	0
X	WSF: Mukilteo Terminal Op Costs	194	194	0	194	0
X	WSF: IT Needs-ADA/ORCA/Asset Mgmt	394	287	0	287	(107)
X	WSF: Ongoing Labor Costs	4,667	2,000	0	2,000	(2,667)
X	WSF: Familiarization/Train New Hires	1,107	1,107	0	1,107	0
X	WSF: Maintenance Steel & Electronics	1,672	1,260	0	1,260	(412)
X	WSF: Support Ferries Internships	294	294	0	294	0
X	Ferry Passenger Demographic Study	0	250	0	250	250
X	San Juan Ferry Walk-on Rider Study	0	300	0	300	300
Y	Amtrak Credit	(16,500)	(16,500)	0	(16,500)	0
Y	Rail Banking Study	150	0	0	0	(150)
Y	Ultra High Speed Rail (Current Law)	54,000	4,000	0	4,000	(50,000)
Y0C	Ultra High Speed Rail (New Law)	0	0	50,000	50,000	50,000
Y0C	NL PCC Rehab	0	0	8,500	8,500	8,500
Z	Wahkiakum Co. Ferry Related Funding	390	190	0	190	(200)
Z	CCA Staff and Capacity	250	250	0	250	0
Z0C	Bike & Pedestrian Grant Program	30,000	0	0	0	(30,000)

ENACTED BUDGET SUMMARY | 2021-23 BIENNIUM WITH 2022 SUPPLEMENTAL

(Dollars In Thousands)		2022 Supplemental Gov Proposed <small>TEIS List: 22GOV003</small>	2022 Enacted Supplemental Budget <small>TEIS List: 22FINCL</small>	2022 Enacted - Move Ahead WA <small>TEIS List: 22FINCL</small>	2022 Enacted Supplemental + Move Ahead WA <small>TEIS list: 22LEGCOM</small>	Variance between 2022 Supp+Move Ahead WA to Gov Proposed
Z0C	Expand Safe Routes to School	15,000	0	0	0	(15,000)
Z0C	Bike/Ped Grants	0	0	9,496	9,496	9,496
Z0C	Safe Routes to School Grant Program	0	0	10,686	10,686	10,686
Z0C	NL Local Projects	0	0	131,900	131,900	131,900
Z0C	Railroad Crossing Grant Program	0	0	5,000	5,000	5,000
Compensation Items		\$58,776	\$48,726	\$0	\$48,726	(\$10,050)
Multi	Compensation (Maint. Level) ¹	24,275	22,075	0	22,075	(2,200)
Multi	Compensation (Policy Level)	22,622	24,399	0	24,399	1,777
Multi	Central Services (Maint. Level)	376	256	0	256	(120)
Multi	Central Services (Policy Level)	11,503	1,996	0	1,996	(9,507)
Total Agency		\$8,741,748	\$8,059,472	\$519,950	\$8,579,422	(\$162,326)

1. The difference of 2021-23 enacted budget between WSDOT, OFM and the Legislature is due to the \$22.075 million for cancelled furloughs. OFM and the Legislature did not have this in the enacted budget amount, and instead added it to maintenance level compensation adjustments.
2. Includes the appropriation for aviation revitalization loans in the original 2021-23 Capital Budget proposal (non-transportation).
3. The ferries dispatch item was funded at the Governor's requested level in the current law budget project list, as part of "Capital Projects" line item above, at \$4 million this biennium.
4. The Hybrid Electric Vessel, Second Hybrid Electric Vessel, Jumbo Mark II Conversion, and Terminal Electrification in the Move Ahead WA package are included as part of the project list, in the "Capital Projects" line item above, at \$10 million this biennium (different aging assumptions than the Governor).

WSDOT 2022 SUPPLEMENTAL COMPENSATION ADJUSTMENTS ENACTED BUDGET

		Maintenance Level			Policy Level							
Operating Programs		WFSE General Government	PTE Local 17 General Government	Multiple WSF (Program X)	Non-Rep General Wage Increase	PERS & TRS Plan 1 Benefit Increase	PTE Local 17 General Government	WFSE General Government	State Employee Benefits	Rep Employee Health Benefitst	Updated PEBB Rate	Other Miscellaneous (e.g. Juneteenth Holiday)
B	Tolling	206	47		83	5	21	147			24	
C	Information Technology	1,590	8		353	29	4	680	2	3	108	
D	Facilities (operating)	497	100		61	8	49	313		2	46	
F	Aviation	12	8		31	1	4	9			5	
H	Capital Delivery, Management and Support	389	423		551	26	200	275	3	2	110	
K	Innovative Partnerships	-	-		9						1	
M	Highway Maintenance Operations	10,841	383		429	134	193	7,129	3	39	780	
Q	Traffic Operations (operating)	854	881		285	28	435	528	2	5	127	
S	Transportation Management and Support	583	28		280	15	12	396	2	2	79	
T	Transportation Planning, Data and Research	235	484		361	19	251	124	2	2	80	
V	Public Transportation	6	101		137	5	51	4	1		21	
X	Washington State Ferries (operating)	142	38	4,030	199	160	18	74	1	41	787	7,641
Y	Rail (operating)	32	71		58	3	33	17			12	
Z	Local Programs (operating)	80	6		158	6	4	40	1		20	
Total Compensation Adjustments		15,467	2,578	4,030	2,995	439	1,275	9,736	17	96	2,200	7,641
Total Maintenance Level Adjustments \$ 22,075					Total Policy Level Adjustments \$24,399							

*Within maintenance level adjustments the cancelled furlough amount of \$22.075 million is reflected in the columns for WFSE General Government (\$15.467 million), PTE Local 17 General Government (\$2.578 million), and Multiple WSF (\$4.030 million) adjustments.

RESOURCES

BILL INFORMATION

[View Bill as Passed Legislature](#) (March 10, 2022)

[View Governor's Veto Message](#) (March 25, 2022)

[View Session Law](#) Chapter 186, Laws of 2022 (partial veto), effective March 25, 2022.

MOVE AHEAD WASHINGTON BILL INFORMATION

[View Session Law](#) Chapter 187, Laws of 2022 (SSB 5975) additive transportation funding and appropriations.

[View Complete Bill History](#) (SSB 5975)

[View Session Law](#) Chapter 182, Laws of 2022 (ESSB 5974) transportation resources – various provisions.

[View Complete Bill History](#) (ESSB 5974)

OTHER BUDGET RESOURCES

[View Complete Supplemental Budget Bill History](#)

[Agency Budget Request System](#)

[Washington State Fiscal Information](#): Interactive fiscal reports, project maps, budget bills, and other documents.

[Legislative Budget Notes](#)

[2021-23 Capital Improvement and Preservation Program \(CIPP\)](#)

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