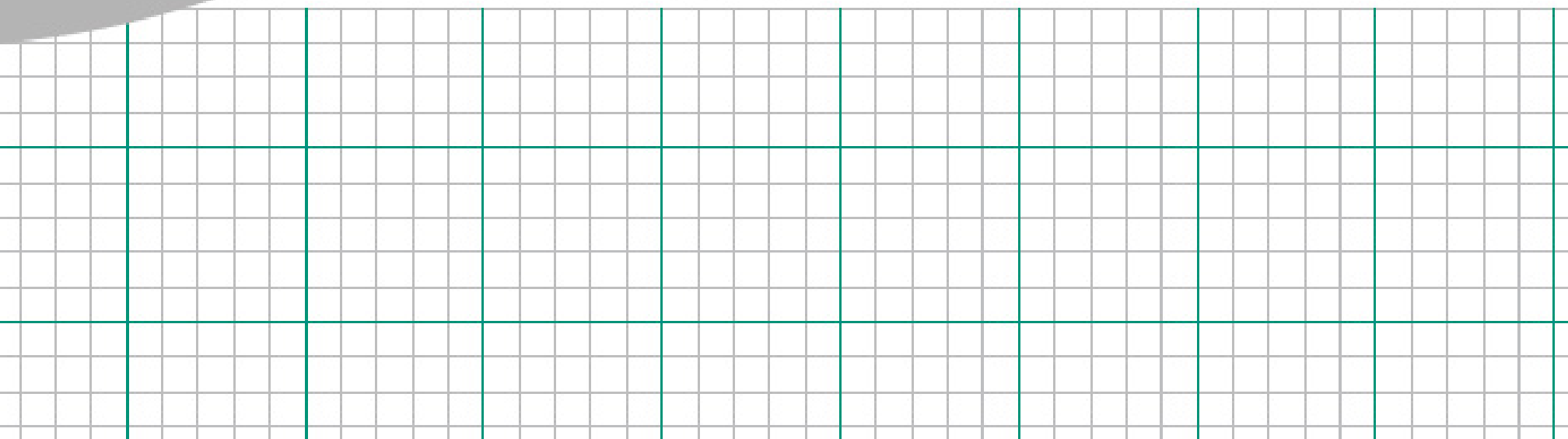
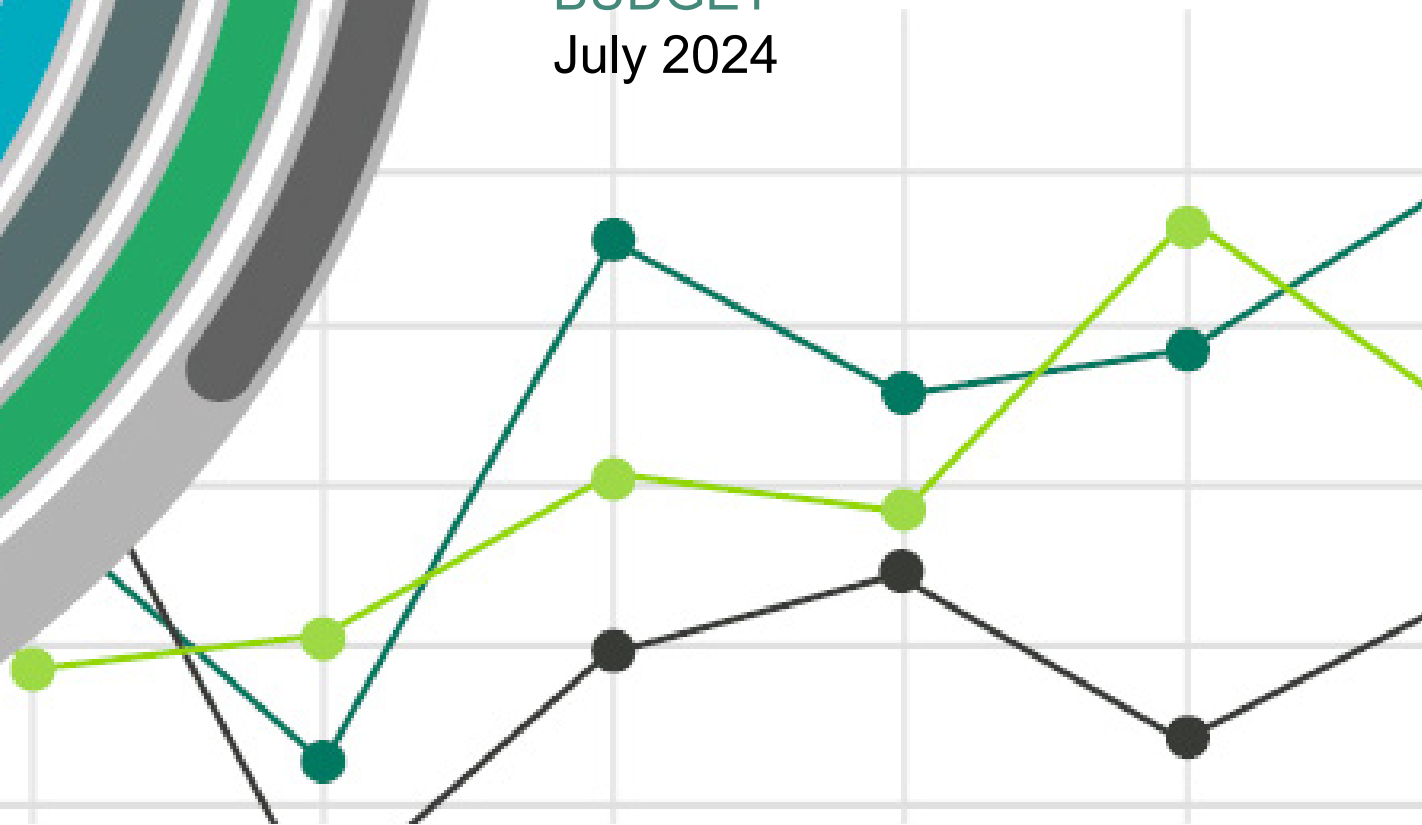




2023-25 ENACTED BUDGET SUMMARY

WITH 2024 SUPPLEMENTAL
BUDGET
July 2024



Secretary's Message

I am pleased to introduce the 2024 Enacted Budget Summary, a document that outlines our financial path following Governor Inslee's approval of the state's 2024 supplemental transportation budget in late March. This budget, though not exhaustive, addresses immediate needs and challenges, marking a significant step in our ongoing journey to enhance Washington's transportation landscape.

This past legislative session, we saw the legislature make commendable investments in capital projects and operational needs but also faced a shortfall in maintenance funding. The decisions ahead will be tough; prioritizing maintenance activities within the allocated budget is imminent. We acknowledge the visible impact of deferred activities on our roads and the subsequent effects on our communities.

We are not alone in this; every state agency faces similar challenges with limited resources. Our legislative partners bear the intricate task of balancing many high dollar needs against available funds. As we navigate these waters, let's focus on current opportunities while preparing for future possibilities.

Looking ahead, our participation in the state's 2025-2027 biennial transportation budget development process is crucial. Our focus is still on advancing maintenance, preservation, safety, and fish passage and Washington State Ferries goals as we submit our budget request this September.

Change is inevitable as we approach an election year and anticipate meeting and learning how to best collaborate with a new administration in 2025. Let us embrace these coming changes with optimism and focus our attention and efforts to continue delivering exceptional service to the people of Washington state.

Thank you for your unwavering commitment and service.

Stay safe,

Roger

Roger Millar, PE, FAICP, Dist. M. ASCE
Secretary of Transportation (he/him/his)

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OVERVIEW

2023-25 FIRST SUPPLEMENTAL AVAILABLE FUNDS

Sources*	\$ in Millions	
State Revenues	\$5,262.2	50%
Federal Funding	2,311.6	22%
Bond Sales	1,905.6	18%
Ferry Fares	426.0	4%
Toll Fares	494.2	5%
Local Funding	211.2	2%
Total Sources	\$10,610.8	100%
Net Transfers**	347.6	
Less: Debt Service	(1,715.0)	
Add: Beginning Account Balances	2,261.9	
Total WSDOT Funding	\$11,505.3	

*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.

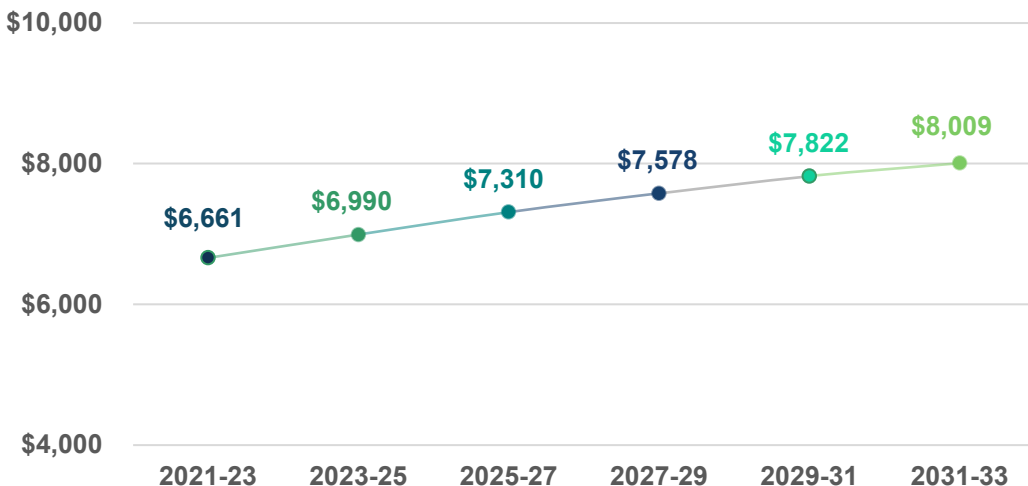
2024 ENACTED SUPPLEMENTAL BUDGET HIGHLIGHTS

- \$90.5 million added supplemental funding invested in ferry system, workforce, vessels, and passenger-only ferry service.
- Advanced clean transportation to address climate change and resilience.
- \$100 million provided for highway preservation work.
- \$1 million to establish a traffic safety camera pilot program.
- \$630 million budget increase for SR 520 Program + support to award the Portage Bay Bridge Replacement & Roanoke Lid project.
- \$1 million to establish graffiti abatement and reduction pilot program.
- \$9 million in vacancy savings reduction restored partial funding to support staffing needs.

TRANSPORTATION REVENUE TRENDS

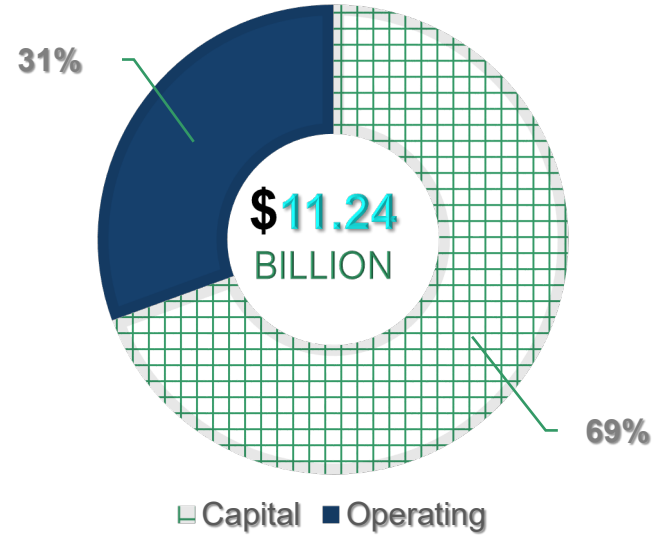
Supports all transportation agencies

Dollars in Millions



Based on the February 2024 Transportation Revenue Forecast Vol. I.

2023-25 BIENNIAL BUDGET W/ 2024 SUPPLEMENTAL APPROPRIATIONS



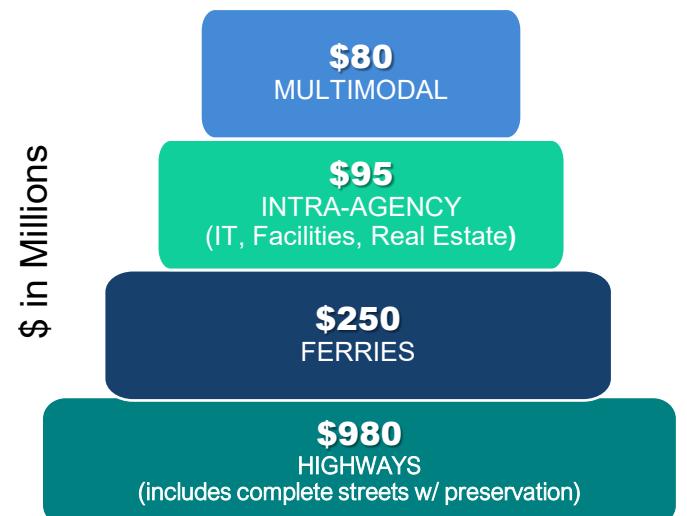
CHALLENGES AHEAD

- Maintenance Funding:** Unfunded material cost increases placed additional strain on the maintenance program. Balancing current system maintenance with new projects is challenging due to underfunded preservation needs. This funding shortage may defer maintenance activities affecting the traveling public and staff.
- Fish Passage Program Delivery:** Current funding, though insufficient, allows progress. An additional \$4 billion is needed to meet federal injunction requirements.
- Capital Program Delivery:** The budget assumes a highway construction investment level twice as high as before, necessitating collaboration for responsible and effective delivery within resource constraints.
- Cost Escalation:** Rising national construction costs have affected project delivery. The agency will continue to consult with legislative partners to address cost escalations.

STATE OF GOOD REPAIR

Post 2024 Session

\$1.44 BILLION TOTAL AVERAGE ANNUAL SHORTFALL



Source: CPDM Asset Management

2024 SUPPLEMENTAL CHANGES BY PROGRAM

Chapter 310, Laws of 2024 PV (ESHB 2134 S.SL) Total Budgeted (Appropriated plus Non-appropriated TEF)
Dollars in Millions

Program Code & Title	2023-25 Biennial Budget	2023-25 Biennial Budget w/ 2024 Supplemental	Supplemental Changes
Operating Budget			
B Toll Operations & Maintenance	\$138.2	\$153.8	\$15.6
C Office of Information Technology	128.5	129.0	0.5
D Facilities-Operating	42.6	42.9	0.4
E Transportation Equipment Fund (Fund 410 Nonappropriated)	170.3	179.1	8.8
F Aviation	17.7	23.1	5.4
H Program Delivery, Management, & Support	66.4	66.0	(0.4)
K Public/Private Partnerships	199.4	229.9	30.5
M Highway Maintenance and Operations	609.8	621.4	11.6
Q Traffic Operations-Operating	100.9	106.0	5.1
S Transportation Management & Support	92.7	94.0	1.3
T Transportation Planning, Data, & Research	84.1	85.5	1.4
U Charges from Other Agencies	111.5	119.7	8.2
V Public Transportation	678.1	725.8	47.7
X Ferries-Operating	739.9	770.4	30.5
Y Rail-Operating	92.9	86.7	(6.2)
Z Local Programs-Operating	18.8	20.4	1.5
Total Operating Budget	\$3,291.8	\$3,453.7	\$161.8
Capital Budget			
D Facilities—Capital	\$42.4	\$43.0	\$0.6
F Aviation-Capital (Revitalization Loans, Capital Budget)	5.0	5.0	0.0
I Highway Improvements	4,539.5	4,841.7	302.2
P Highway Preservation	834.7	1,005.7	171.0
Q Traffic Operations-Capital	15.3	23.9	8.6
W Ferries-Capital	533.0	697.1	164.1
Y Rail-Capital	232.6	295.8	63.2
Z Local Programs-Capital	684.1	882.8	198.7
Total Capital Budget	\$6,886.5	\$7,795.0	\$908.5
Total Budget	\$10,178.4	\$11,248.7	\$1,070.3

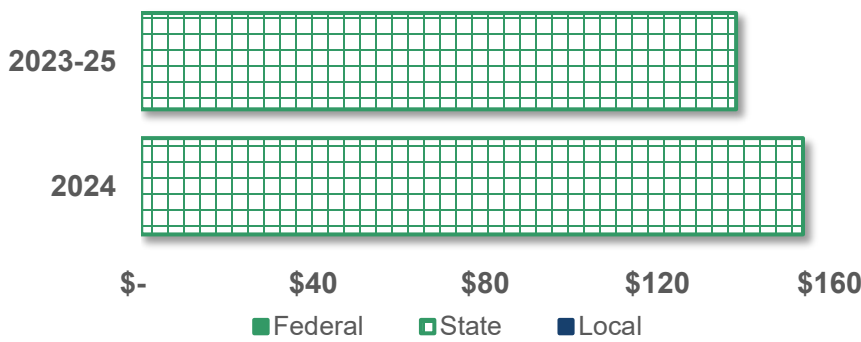
Notes

- Items may not total due to rounding. Funding shown above reflects all sources, not only the transportation budget bills.
- 2024 supplemental appropriations were included in the transportation budget bill Chapter 310, Laws of 2024 PV (ESHB 2134 S.SL).
- Appropriations for the 2023-25 biennium were provided in two bills: most appropriations, including compensation, were included in the transportation budget bill Chapter 472, Laws of 2023 PV (ESHB 1125); \$5 million in community aviation revitalization loans was included in the enacted capital budget, Chapter 474, Laws of 2023 (ESSB 5200 S.SL).
- Program E funding is non-appropriated and is administered through Fund 410 – Transportation Equipment Fund Account a non-appropriated account.

BUDGET DETAIL BY PROGRAM

Dollars in Millions

B TOLL OPERATIONS & MAINTENANCE (OPS)



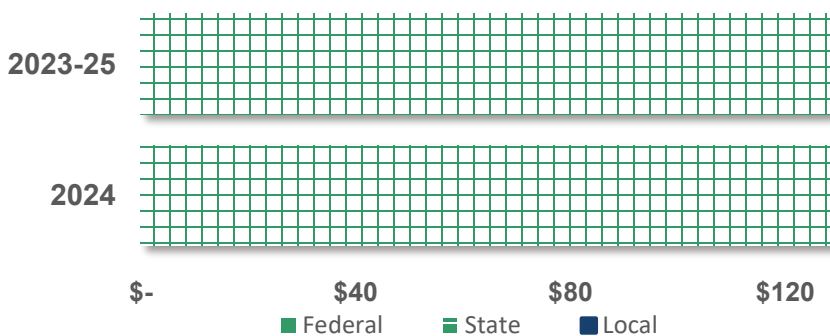
2023-25

- Insurance Costs for SR 520 and Tacoma Narrows Bridge: \$3 million for increased annual insurance costs.

2024

- Customer Correspondence Costs: \$3.3 million for increased costs.
- SR 520 Corridor Traffic and Revenue: \$500,000 for a traffic and revenue study on SR 520 Corridor.
- Self-Insurance Actuarial Analysis: \$75,000 for analysis of short- and long-term costs and benefits of self-insurance.
- Additional \$5.1 million for increased insurance premiums for SR 520 and Tacoma Narrows Bridge annual renewal

C INFORMATION TECHNOLOGY (OPS)



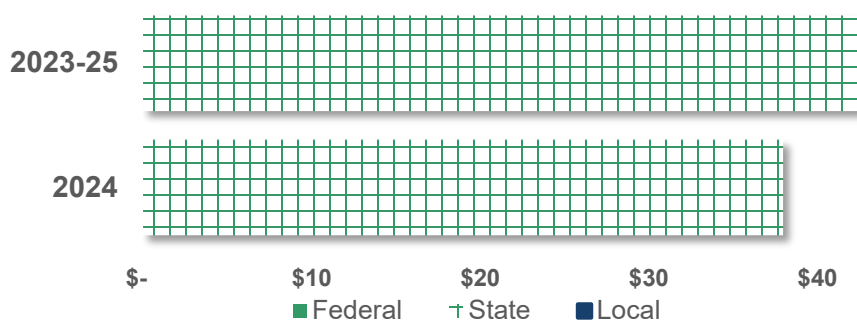
2023-25

- Unavoidable costs for both software license and hardware increases funded at \$16.6 million.
- Security Information and Events Management (SIEM) funded at \$978,000.

2024

- Program adjustments in the supplemental budget were for standard items such as fuel rates changes, and statewide compensation updates.

D FACILITIES (OPS)



2023-25

- \$2.1 million in MAW funding is provided for state of good repair and the clean building performance standard, \$1.3 million less than agency request.
- \$2.3 million the agency requested for resilient buildings to ensure safe workspaces was not funded.
- \$500,000 in MAW funding provided to implement a plan that builds off the agency *Telework Impact Study* requested by the Senate.

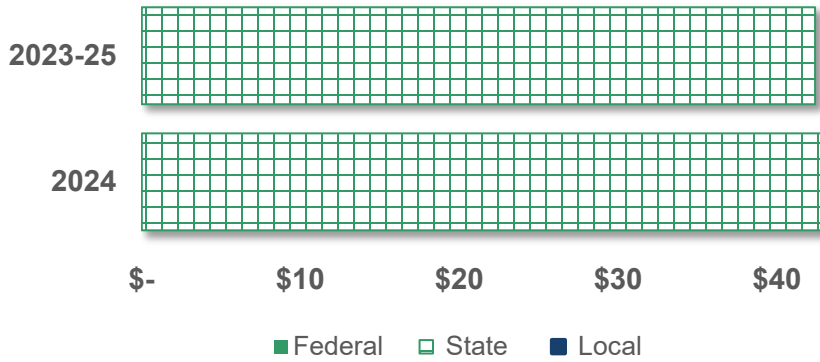
2024

- Program adjustments in the supplemental budget were for standard items such as fuel rates changes, and statewide compensation updates.

BUDGET DETAIL BY PROGRAM

Dollars in Millions

D FACILITIES (CAP)



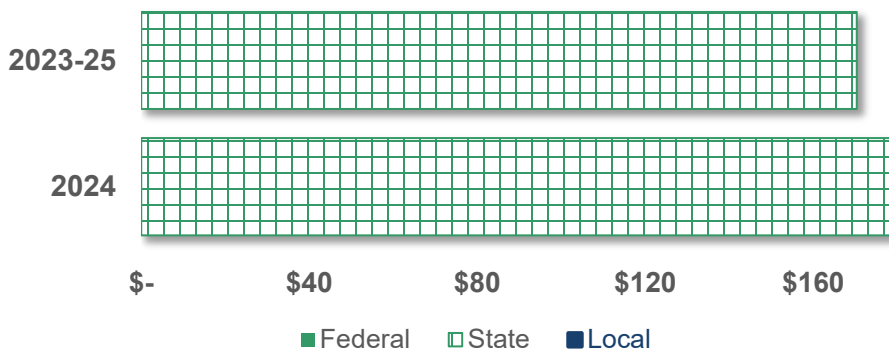
2023-25

- \$12 million of MAW funding for preservation and improvement minor works projects and NPDES (National Pollutant Discharge Elimination System) Facilities Projects.
- \$15.4 million for Vancouver Headquarters to meet the Washington clean building performance standard.

2024

- \$4.1 million to support Corson Ave predesign and engineering.

E TRANSPORTATION EQUIPMENT FUND (OPS)



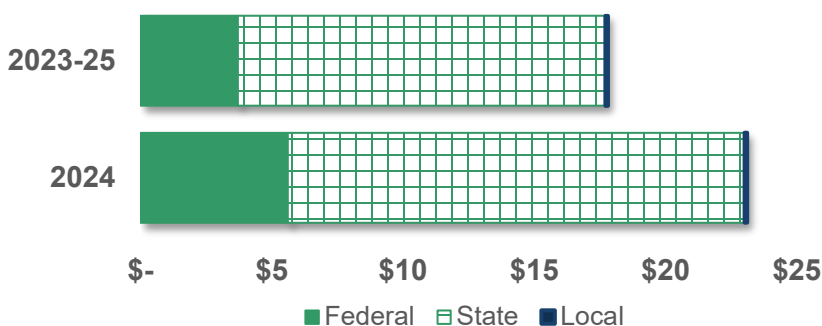
2023-25

- \$20 million from MAW funding for obsolete equipment and replacement of fuel sites, 46% less than agency request.
- \$3.6 million is funded to other programs to pay TEF rent increases, reflecting fuel costs that have risen since the February 2022 forecast.
- \$10.4 million is funded to other programs to pay increased TEF rent, reflecting 2023-25 compensation for represented and non-represented employees and changes outlined in the WFSE final collective bargaining agreements.

2024

- \$4.1 million funded for repair parts cost increases.
- \$4.0 million funded to other programs for TEF rent increase, reflected in the February 2024 fuel forecast.
- \$700,000 funded for Corson Ave replacement parts and cleaning.

F AVIATION (OPS)



2023-25

- \$2 million funded for requested Move Ahead Washington Aviation grants.
- \$1.9 million funded to implement ESHB 1791 study on the need for increased commercial aviation services and replacing the Commercial Aviation Coordinating Commission with the Commercial Aviation Workgroup.

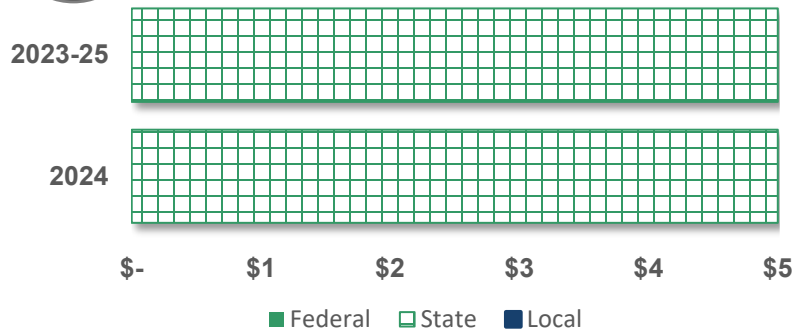
2024

- \$2.8 million funded: \$300,000 for the Port of Bremerton to conduct a feasibility study; \$2.5 million for the Pullman-Moscow Regional Airport.

BUDGET DETAIL BY PROGRAM

Dollars in Millions

F AVIATION (CAP)



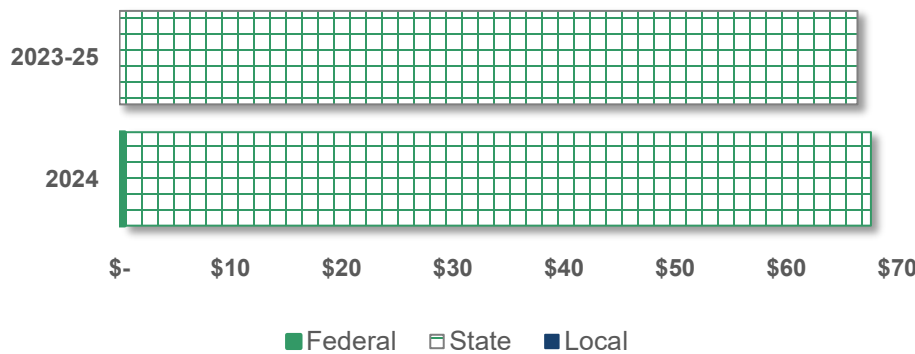
2023-25

- Community Aviation Revitalization (CARB) Loans \$5 million was provided to make additional loans to more local communities while other loans are in the process of repayment.

2024

- Program adjustments in the supplemental budget were for standard items such as fuel rates changes, and statewide compensation updates.

H CAPITAL DELIVERY, MANAGEMENT & SUPPORT (OPS)



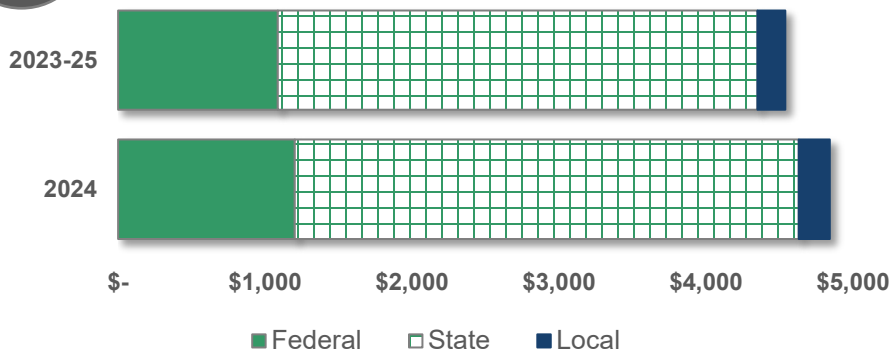
2023-25

- \$572,000 and two FTEs are funded to track and maximize clean fuels credits and revenue generated by state agencies pursuant to chapter 70A.535 RCW.
- \$93,000 is funded for climate resilience strategy.

2024

- Program adjustments in the supplemental budget were for standard items such as fuel rates changes, and statewide compensation updates.

I IMPROVEMENT (CAP)



2023-25

- Largest Highway Construction program in agency history.

2024

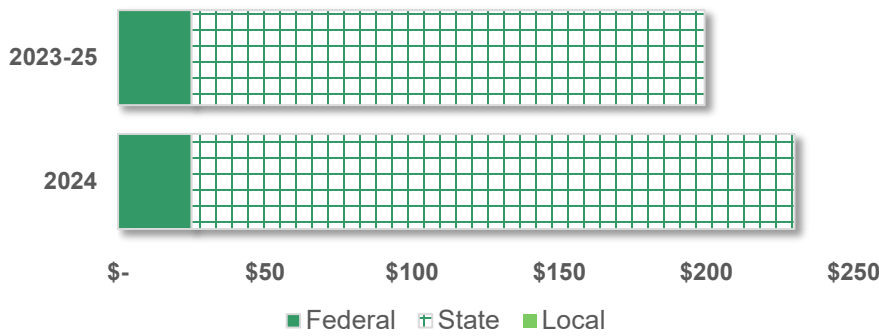
- Highways Preservation funding is less than previously funded to Move Ahead Washington – 40% of need compared to 50%.
- The department will work to deliver what we are able and will strive to minimize disruptions due to failed assets, but disruptions are inevitable at the current Highway Preservation funding levels.
- The department was funded at the requested levels for fish passage and will continue to prioritize delivery to meet the injunction requirement of opening habitat by 2030.

BUDGET DETAIL BY PROGRAM

Dollars in Millions



PUBLIC PRIVATE PARTNERSHIPS (OPS)



2023-25

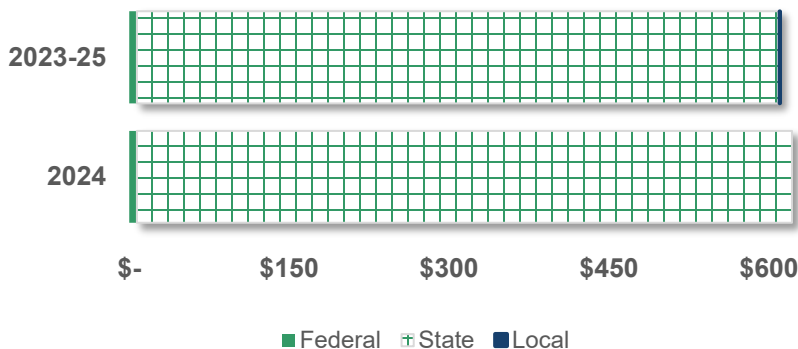
- National Electric Vehicle Infrastructure (NEVI) federal funding of \$25 million and \$200,000 of state funding to expand EV charging in the state for at least every 50 miles of highway.
- Carbon Emissions fund investments were made in the amount of \$164.6 million focused on implementation of zero-emission infrastructure and incentive programs.
- Truck Parking: \$2.5 million to coordinate with cities, counties, ports, and private entities to develop actionable recommendations for state assistance in the development of specific candidate truck parking sites.

2024

- Funded \$40.9 million of added CERA funding to support Bellevue/Redmond ZEV Fire Engines, ZAP, ZEVIP Grants, ZEV Tacoma Public Utility Pilot, and Medium/Heavy Duty Vehicle Voucher (effective January 1, 2025).
- Added Two FTEs to work on delivering active CERA projects.
- Restored \$9,000 from vacancy savings.
- **Reduction:** Unallotted CERA funding reduced by (\$3.5) million for Hydrogen Refueling Infrastructure, Cargo Handling Equipment Incentives, and Clean Off-Road Equipment Incentives.



MAINTENANCE (OPS)



2023-25

- Funded unavoidable costs at \$1.4 million for utility cost increases. Several items that are typically funded were not funded during the 2023 Legislative Session, including third party damages, materials cost increases, Oregon bridge agreements, and local government fees.
- Funded \$50 million for Move Ahead Washington vs. \$80 million need (included in Governor's proposal), which was undercut by lack of funding for unavoidable costs (mentioned above) and the legislative vacancy savings reduction, which resulted in \$37.6 million in lost buying power.
- New investments of \$8 million for encampment clean-up.

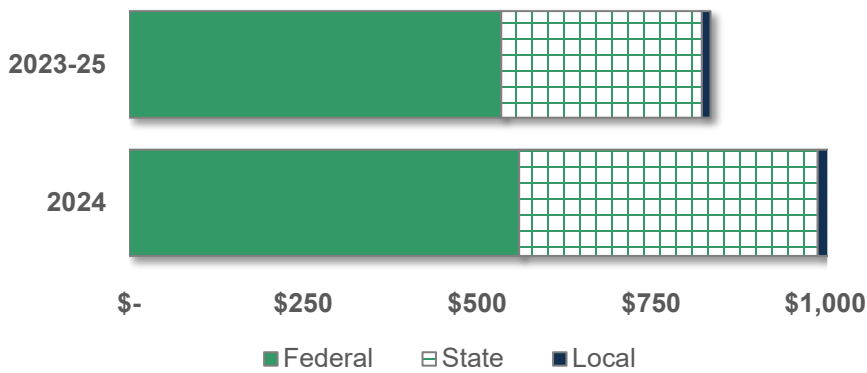
2024

- \$2.0 million in added funds for encampment clean-up.
- RV Dump investment of \$1.1 million, which includes a (\$500,000) reduction in funding for maintenance on the state system.
- Restored \$3.3 million of the vacancy savings.

BUDGET DETAIL BY PROGRAM

Dollars in Millions

P PRESERVATION (CAP)



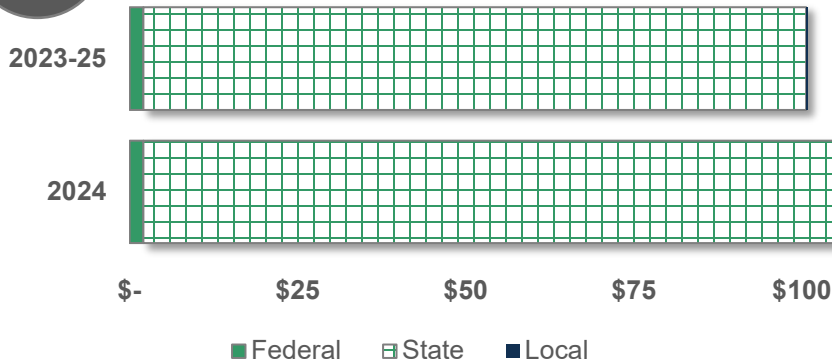
2023-25

- Largest Highway Construction program in agency history.
- Highways Preservation funding was less than previously funded to Move Ahead Washington – 40% of need compared to 50%.
- The department will work to deliver what we are able and will strive to minimize disruptions due to failed assets, but disruptions are inevitable at the current Highway Preservation funding levels.
- The department was funded at the requested levels for fish passage and will continue to prioritize delivery to meet the injunction requirement of opening habitat by 2030.

2024

- Supplemental budget provided an additional \$100 million for highway preservation work this biennium.

Q TRAFFIC OPERATIONS (OPS)



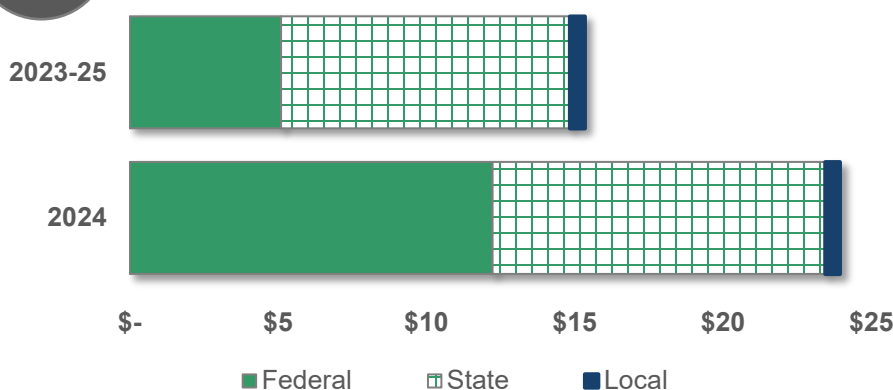
2023-25

- Automated speed enforcement in work zones - agency request legislation fully funded at \$3.5 million.
- Bike and Pedestrian Safety - \$5 million additional for emergent issues.
- Continuation of work on the Virtual Coordination Center - \$1.3 million (see Q capital also).
- Analysis of transportation needs to move goods by barge through Snake River Dam - \$5 million.

2024

- Program adjustments in the supplemental budget were for standard items such as fuel rates changes, and statewide compensation updates.

Q TRAFFIC OPERATIONS (CAP)



2023-25

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

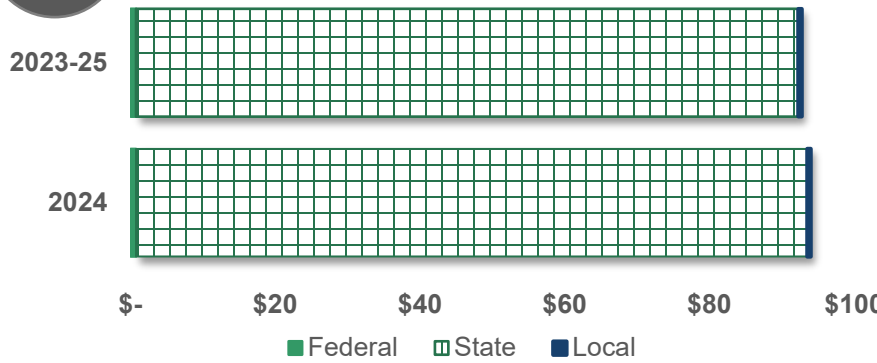
2024

- Provided \$8.5 million in reappropriated funds from unspent money for the prior biennium's capital projects.

BUDGET DETAIL BY PROGRAM

Dollars in Millions

S PROGRAM MANAGEMENT & SUPPORT (OPS)



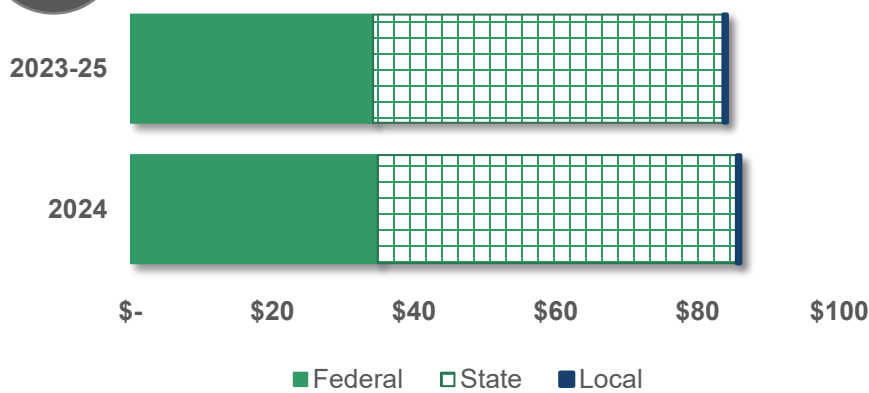
2023-25

- TRAINS Replacement/Propel/OneWashington work is now reflected in program S instead of program C, with new funding of \$42.4 million.
- MAW PASS/COMPASS funding and carryforward PASS funding - \$7.4 million.

2024

- Additional \$400,000 provided for transition of forecast work to ERFC.
- Other adjustments in the supplemental budget were for standard items such as fuel rates, and compensation updates.

T TRANSPORTATION PLANNING DATA & RESEARCH (OPS)



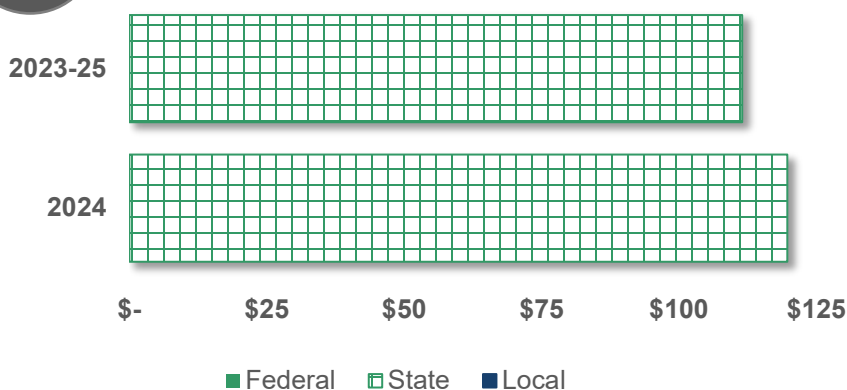
2023-25

- \$1.2 million in reappropriations from 2021-23 biennium to 2023-25 for the following: Forward Drive Road Usage Charge (RUC) project; South Park/SR99; and study of high-capacity transportation on I-5 from Olympia to Pierce County.
- \$15.2 million in support of decision packages: Full support through state funding for I-5 Master Plan; and Partial funding for LRS and HRMS upgrades, and VMT target.
- \$5.2 million for other initiatives.

2024

- \$1.4 million to restore assumed vacancy savings.
- \$115,000 for the Forward Drive Road Usage Charge (RUC) project overseen by the Washington State Transportation Commission.
- \$200,000 for the completion of a study on SR904 Corridor.
- \$100,000 for a study to reconnect South Park.
- \$1 million in support of World Cup Transportation Planning effective January 1, 2025.

U PAYMENTS TO OTHER AGENCIES (OPS)



2023-25

- One Washington costs charged to WSDOT for the replacement of the state's enterprise financial systems is \$8 million in 2023-25, an increase of \$3.7 million from 2021-23. (Also, note, Propel funding is in addition to this and appears in program S.)
- New central service model for Governor Office of Equity Centra Services is funded at \$1.8 million.

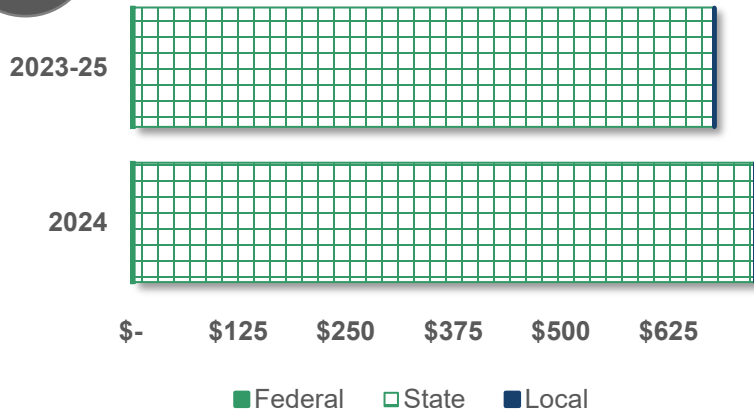
2024

- Eliminated \$1.5 million of contingency funding

BUDGET DETAIL BY PROGRAM

Dollars in Millions

V PUBLIC TRANSPORTATION (OPS)



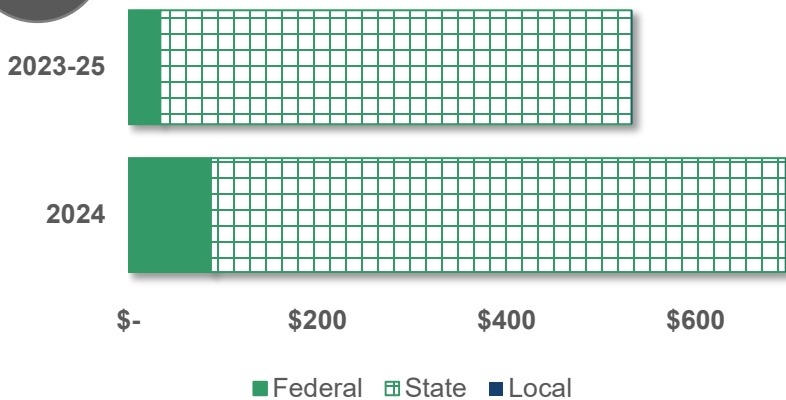
2023-25

- \$406 million in MAW funding out of the climate transit programs account to support public transportation grant programs such as Green Transportation, Tribal Support, and Special Needs Transportation.
- \$118 million continued funding under the Multimodal Account

2024

- Additional \$30 million provided for grant programs through Climate Commitment Act funds.

W WSF CONSTRUCTION (CAP)



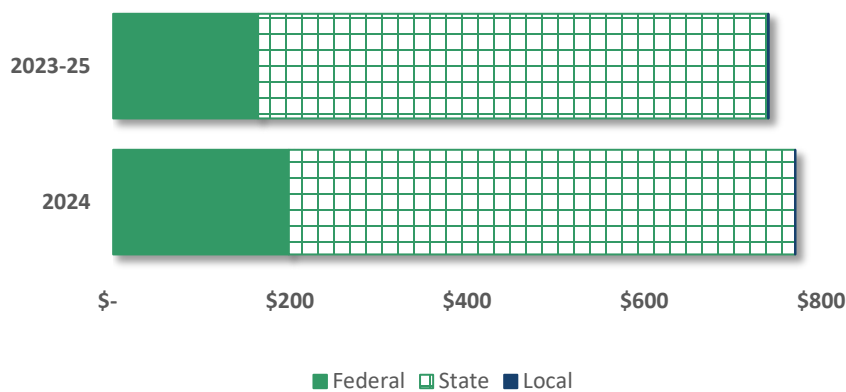
2023-25

- Funding is provided for preservation and improvement projects; significant areas of improvement spending include electrification of terminals and existing vessels and construction of new hybrid-electric vessels.

2024

- Investing in Washington's vital ferry system by providing vessels needed to continue restoring and improving service; including spending to continue work to electrify vessels and terminals; and significant increase in emergency capital repair cost.

X WSF OPERATIONS (OPS)



2023-25

- Significant increase in operating funding to grow, develop, and diversify the ferries workforce; do additional vessel maintenance, including new second shift at Eagle Harbor; and sustain operations, such as fuel prices, training, labor costs including overtime, etc.

2024

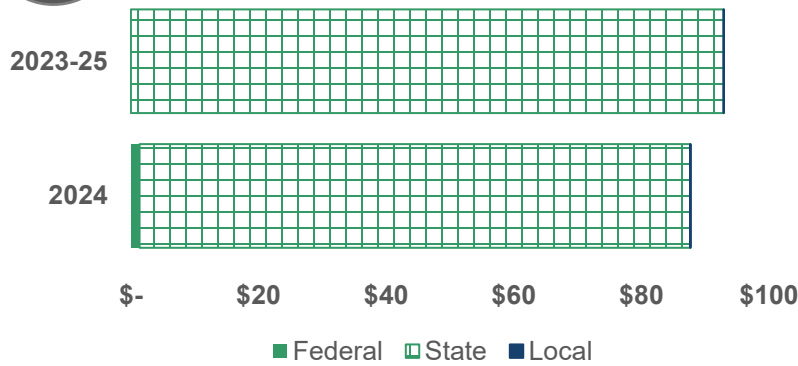
- Funding provided to continue restoring and improving service, including several investments in workforce such as additional crewing above the Certificate of Inspection (COI); expanding the able-bodied sailor to mate program; training; scholarship; and passenger-only ferry service.

BUDGET DETAIL BY PROGRAM

Dollars in Millions



RAIL, FREIGHT, AND PORTS (OPS)



2023-25

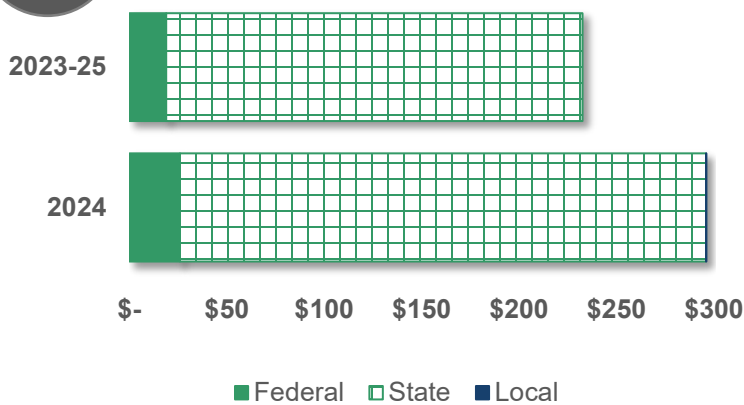
- Youth Ride Free - \$2.2 million funded for implementation of the MAW policy to have ages 18 and under ride free on public transportation including rail whenever possible.
- Youth Ride Free - \$2.25 million is funded for implementation of the MAW policy for youth ages 18 and under to ride free on public transportation including rail whenever possible

2024

- Corridor Identification and Development Programs for Amtrak Cascades and Cascadia High Speed Rail each received \$500,000 in the supplemental budget.



RAIL, FREIGHT, & PORTS (CAP)



2023-25

- \$10 million provided for the Freight Rail Investment Bank program, with repayment period extended from 10 years to 15 years.
- \$15 million federal appropriation authority for BNSF/FRA Salmon Bay Bridge project.
- Carbon Emissions Investments including \$25.0 million as state match for Ultra High-Speed Rail and \$26.5 million is provided for a new grant program.
- \$63.3 million is provided for new Port Electrification Competitive Grants to fund electrification projects.

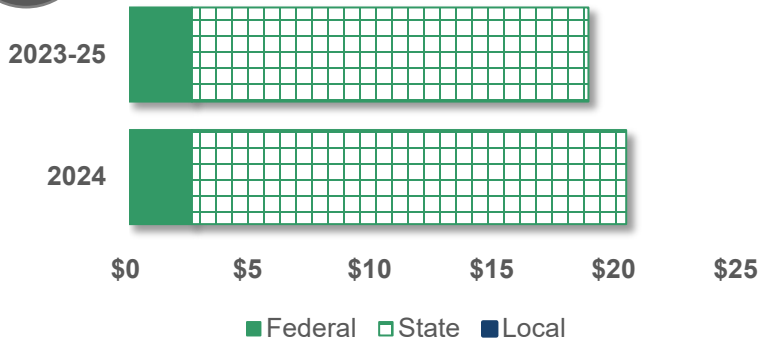
2024

- Provided \$48.8 million in reappropriated funds from the prior biennium's underspending on capital projects.

BUDGET DETAIL BY PROGRAM

Dollars in Millions

Z LOCAL PROGRAMS (OPS)



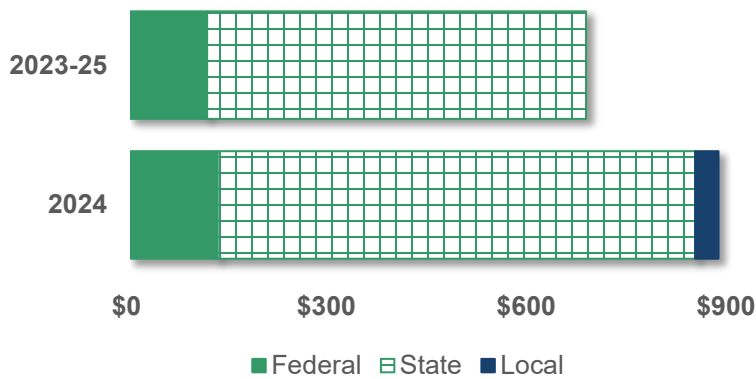
2023-25

- \$750,000 provided for grants supporting wheeled all-terrain vehicles' on-road activities, with an added \$30,000 for outreach to counties to increase grant program utilization.
- \$146,000 provided to increase the state share of the Wahkiakum County ferry's operating deficit.
- \$140,000 is provided to eliminate fares for passengers under 18 years of age or younger on Pierce County's ferry service.
- \$750,000 provided for a grant program to local jurisdictions for nonpunitive and preventative measures that address vehicle equipment violations.

2024

- \$500,000 for the City of Seattle to create a Digital Conflict Area Awareness Management Program.

Z LOCAL PROGRAMS (CAP)



2023-25

- \$10.3 million reduction in Connecting Washington Account-State and a \$11.7 million reduction in Move Ahead Washington Account-State funding to reflect anticipated capital project underspending.
- Appropriations include \$22.7 million in Freight Mobility Multimodal Account-State and \$21.1 million of Freight Mobility Investment Account-State from the transfer of the Freight Mobility Strategic Investment Board's capital program funding to WSDOT.
- Appropriations also include nearly \$124 million for bicycle/pedestrian and safe routes to school projects from various funding sources.

2024

- Additional \$32.9 million provided through Climate Commitment Act funds for various capital projects.

THREE WAY COMPARISON BY PROGRAM

AGENCY REQUEST, GOVERNOR’S PROPOSED, VS. 2024 ENACTED SUPPLEMENTAL

Total Budgeted (Appropriated and Non-Appropriated TEF | Fiscal Year 2024)

Dollars in Thousands

Program Code & Name	2024 Supplemental Agency Request TEIS List: 24DOT001	2024 Supplemental Governor's Proposed TEIS List: 24GOV001	2024 Supplemental Enacted TEIS List: 24LEGFIN
Capital			
D Facilities	43,081	43,047	43,024
F Aviation (Revitalization Loans, non-Transportation Capital Budget)	5,000	5,000	5,000
I Improvement	4,997,823	5,305,757	4,841,703
P Preservation	1,070,668	1,070,668	1,005,714
Q Traffic Operation	23,942	23,941	23,943
W Washington State Ferries	662,069	665,570	697,098
Y Rail	281,777	281,777	295,848
Z Local Programs	790,129	794,129	882,807
Total Capital	\$7,874,489	\$8,189,889	\$7,795,137
Operating			
B Tolling	153,286	153,254	153,839
C Information Technology	128,974	128,974	129,009
D Facilities	42,904	42,922	42,928
E Transportation Equipment Fund (TEF)	170,700	180,539	179,095
F Aviation	20,211	20,212	23,087
H Capital Delivery, Management and Support	67,029	67,567	65,984
K Public Private Partnerships	199,450	219,449	229,874
M Highway Maintenance Operations	643,676	653,739	621,402
Q Traffic Operations (operating)	101,883	102,904	105,979
S Transportation Management and Support	93,580	93,971	94,006
T Transportation Planning, Data and Research	83,841	84,880	85,516
U Payments to Other Agencies	111,479	121,553	119,700
V Public Transportation	699,441	700,342	725,795
X Washington State Ferries	785,538	789,114	770,365
Y Rail	93,369	93,369	86,674
Z Local Programs	19,475	19,493	20,354
Total Operating	\$3,414,836	\$3,472,282	\$3,453,607
Total Agency	\$11,289,325	\$11,662,171	\$11,248,744

Notes

- Items may not total due to rounding. Funding shown above reflects all sources, not only the transportation budget bills.
- 2024 supplemental appropriations were included in the transportation budget bill Chapter 310, Laws of 2024 PV (ESHB 2134 S.SL).
- Appropriations for the 2023-25 biennium were provided in two bills: most appropriations, including compensation, were included in the transportation budget bill Chapter 472, Laws of 2023 PV (ESHB 1125); \$5 million in community aviation revitalization loans was included in the enacted capital budget, Chapter 474, Laws of 2023 (ESSB 5200 S.SL).
- Program E funding is non-appropriated and is administered through Fund 410 – Transportation Equipment Fund Account a non-appropriated account.

THREE WAY COMPARISON BY DECISION PACKAGE

AGENCY REQUEST, GOVERNOR’S PROPOSED SUPPLEMENTAL,
VS. 2024 ENACTED SUPPLEMENTAL

Total Budgeted (Appropriated and Non-Appropriated TEF | Fiscal Year 2024)

Dollars in Thousands

Dollars in Thousands	2024 Supplemental Agency Request TEIS List: 24DOT001	2024 Supplemental Governor's Proposed TEIS List: 24GOV001	2024 Supplemental Enacted TEIS List: 24LEGFIN
2023-25 Enacted Budget	\$10,229,055	\$10,229,055	\$10,229,055
Total Budget Request	\$11,289,325	\$11,662,171	\$11,248,744
Capital (Excludes Program V: Public Transportation)	7,874,489	8,189,889	7,795,137
Operating	3,414,836	3,472,282	3,453,607
Maintenance & Policy Level	\$1,060,270	\$1,423,397	\$1,008,907
Multi Op Fuel Rate Adjustments	1,321	8,350	5,772
Multi Cap Capital Projects	30,528	345,951	36,637
Multi Cap Capital Projects – Reappropriations	903,374	903,351	903,351
Multi Op Technical Correction: Vacancy Savings	9,027	9,027	9,027
10C/Z0C Project Capital Spending Underruns	0	0	(85,438)
B Toll: Customer Service Center – Reappropriation	1,241	1,241	1,241
B Toll: SR 520 & TNB Bridge Insurance	5,180	5,180	5,180
B Toll: O & M – Credit Card Fees	5,017	5,017	5,017
B Toll: O & M – Customer Correspondence	3,263	3,263	3,263
B Toll: SR 520 O & M – Reserve Increase	366	336	336
B Actuarial Analysis - Self Insurance	0	0	75
B SR520 Corridor Traffic and Revenue	0	0	500
E TEF: Repair Parts Cost Increase	6,061	8,256	8,256
E Corson Ave Parts Replace and Clean	0	700	700
F Airport Feasibility Study	0	0	300
F Aviation: Pavement Study (Reappropriation)	1,011	1,011	1,011
F Aviation: Methow Helipad (Reappropriation)	1,156	1,156	1,156
F Aviation: Airport Grants (Reappropriation)	450	450	450
F Regional Airport Support	0	0	2,575

THREE WAY COMPARISON BY DECISION PACKAGE

AGENCY REQUEST, GOVERNOR’S PROPOSED SUPPLEMENTAL,
VS. 2024 ENACTED SUPPLEMENTAL

Total Budgeted (Appropriated and Non-Appropriated TEF | Fiscal Year 2024)

Dollars in Thousands

Program Letter Decision Package Title		2024 Supplemental Agency Request TEIS List: 24DOT001	2024 Supplemental Governor’s Proposed TEIS List 24GOV001	2024 Supplemental Enacted TEIS List 24LEGFIN
H	Real Estate Services: Base Funding	1,600	1,600	0
H	Alternative Delivery Methods Study	0	500	0
H	Alternative Use of Highway Right-of-Ways	0	500	500
K	EV Charger Deployment	0	20,000	0
K	Bellevue / Redmond – Zero-emission Electric Vehicle Fire Engines	0	0	800
K	Zero-emissions Access Program Electric Vehicle Car Share - Low Income Communities	0	0	3,400
K	Zero-emissions Electric Vehicles State Infrastructure Grants	0	0	15,000
K	Hydrogen Infrastructure Grants & Federal Match	0	0	10,000
K	Medium/Heavy Duty Vehicle Voucher Program	0	0	10,000
K	Remove Clean Off-Road Equipment Carveout	0	0	(5,000)
K	Remove Cargo-Handle Equipment Carveout	0	0	(2,500)
K	Remove Hydrogen Infrastructure Carveout	0	0	(3,000)
K	Zero-emissions Electric Vehicles Tacoma Public Utility Pilot	0	0	1,725
M	Encampments on Rights of Way	0	10,000	2,000
M/Q	Graffiti Abatement Pilot	0	0	1,000
M	Highway Maintenance: Materials Cost Increase	23,500	23,500	0
M	Highway Maintenance: RV Sanitary Disposal	600	600	600
Q	Highway Speed Safety Cameras	0	1,000	1,000
Q	Wrong-Way Driving Prevention Strat.	0	0	2,000
S	Transportation Forecast	0	400	400
T	RUC Forward Drive Federal Authority	0	0	115
T	SR 904 Corridor Study	0	0	200
T	South Park Reconnect Study	0	0	300
T	World Cup Transportation Planning	0	1,000	1,000
U	Interagency Billings	0	0	(1,573)

THREE WAY COMPARISON BY DECISION PACKAGE

AGENCY REQUEST, GOVERNOR’S PROPOSED SUPPLEMENTAL,
VS. 2024 ENACTED SUPPLEMENTAL

Total Budgeted (Appropriated and Non-Appropriated TEF | Fiscal Year 2024)

Dollars in Thousands

Program Letter Decision Package Title		2024 Supplemental Agency Request TEIS List: 24DOT001	2024 Supplemental Governor’s Proposed TEIS List 24GOV001	2024 Supplemental Enacted TEIS List 24LEGFIN
V	Public Transit Fund Reappropriation	0	0	2,587
V	Columbia County PT Base Refurbish	0	0	1,500
V	Frequent Accessible Transit Studies	0	900	900
V	De-Escalation Pilot King County Metro	0	0	100
V	Kitsap Transit Feasibility Study	0	0	300
V	Kitsap Transit Hydrofoil Design	0	0	4,000
V	Transit Coordination Grants	0	0	2,000
V	Pierce Transit Meridian Project	0	0	1,300
V	King County Metro South Base Annex Electrification	0	0	5,000
V	State Employee Vanpool	0	0	122
V	Special Needs Transportation (Reappropriation)	225	225	777
V	Zero Emissions Bus & Bus Facilities	0	0	7,758
V	Green Transportation (Reappropriation)	2,792	2,792	2,792
V	Rural Mobility (Reappropriation)	259	259	303
V	Regional Mobility (Reappropriation)	12,500	12,500	11,215
V	Add. Green Transportation Projects	0	0	7,442
V	Transit Projects (Reappropriation)	4,431	4,431	4,405
V	Rideshare (Reappropriation)	216	216	216
V	Transit Support (Reappropriation)	250	250	30
V	Rectify Regional Mobility Grants	0	0	(6,098)
V	Rideshare Voucher Pilot	0	0	100
V	Rectify Tribal Transit Funding	0	0	267
X	WSF: Ferries Fuel Costs	(12,933)	12,614	1,383
X	Service Planner Position	0	0	169
X	Cancellation Reimbursement	0	0	100
X	King County Metro Water Taxi	0	0	3,170

THREE WAY COMPARISON BY DECISION PACKAGE

AGENCY REQUEST, GOVERNOR’S PROPOSED SUPPLEMENTAL,
VS. 2024 ENACTED SUPPLEMENTAL

Total Budgeted (Appropriated and Non-Appropriated TEF | Fiscal Year 2024)

Dollars in Thousands

Program Letter Decision Package Title		2024 Supplemental Agency Request TEIS List: 24DOT001	2024 Supplemental Governor’s Proposed TEIS List 24GOV001	2024 Supplemental Enacted TEIS List 24LEGFIN
X	Deferment of Sidney Service	0	0	(1,500)
X	Colman Dock Security	449	449	449
X	Visual Paging & Software License	148	148	148
X	Ongoing Labor Costs	23,662	4,856	4,856
X	Marine Insurance Increase	1,628	1,628	1,054
X	ADA Staff at Newer Terminals	658	658	658
X	Credit Card Fees	150	150	(1,069)
X	San Juan Islands Crew Shuttle	330	330	330
X	Additional Orcas Island Stop	80	80	80
X	Operations Deputy Director	454	454	454
X	Additional HR Support	538	538	0
X	Additional Dispatch Staff	935	935	935
X	Emergency Manager	132	132	132
X	Kitsap Transit PO	1,000	1,000	4,000
X	Additional AB to Mate Program	4,258	4,258	2,130
X	Vsl Crew above COI	24,078	16,245	10,000
X	Passenger-only Ferry Service	0	2,250	500
X	Out-of-state Mate Recruitment	0	933	0
X	Increase MITAGS Cohort	0	454	540
X	Wiper to Oiler Program	0	988	988
X	WSF: Human Resources Workload	0	0	538
Y	Amtrak Long Distance	0	0	50

THREE WAY COMPARISON BY DECISION PACKAGE

AGENCY REQUEST, GOVERNOR’S PROPOSED SUPPLEMENTAL,
VS. 2024 ENACTED SUPPLEMENTAL

Total Budgeted (Appropriated and Non-Appropriated TEF | Fiscal Year 2024)

Dollars in Thousands

Program Letter Decision Package Title		2024 Supplemental Agency Request TEIS List: 24DOT001	2024 Supplemental Governor’s Proposed TEIS List 24GOV001	2024 Supplemental Enacted TEIS List 24LEGFIN
Y	Corridor Identification and Development Program - Amtrak Cascades	0	0	500
Y	Corridor Identification and Development Program - Cascadia High-Speed Rail	0	0	500
Y	Truck Parking Improvements	0	0	(5,950)
Y	Truck Parking Plan/Truck Parking Availability System	0	0	(1,800)
Y	Service Delivery Plan (Reappropriation)	335	335	335
Z	Active Transportation Budget Study	0	0	50
Z	County Youth Ferry Fares	0	0	135
Z	Multi-Agency Permit Program	0	0	150
Z	Seattle Digital Conflict Area Program	0	0	500
Compensation Items		0	10,219	10,782
Multi	Compensation (Maintenance Level)	0	(1,144)	1,245
Multi	Compensation (Policy Level)	0	548	(998)
Multi	Central Services (Maintenance Level)	0	929	1,243
Multi	Central Services (Policy Level)	0	9,886	9,292
Total Agency		\$11,289,325	\$11,662,671	\$11,248,744

CLASS & COMPENSATION CHANGES

2024 GENERAL WAGE INCREASE

NEXT RAISE

3% General Wage Increase

PAYCHECK REFLECTION

July 25, 2024



WAGE INCREASES

Legislated in 2023, spread across the biennium.



EFFECTIVE DATE

July 1, 2024

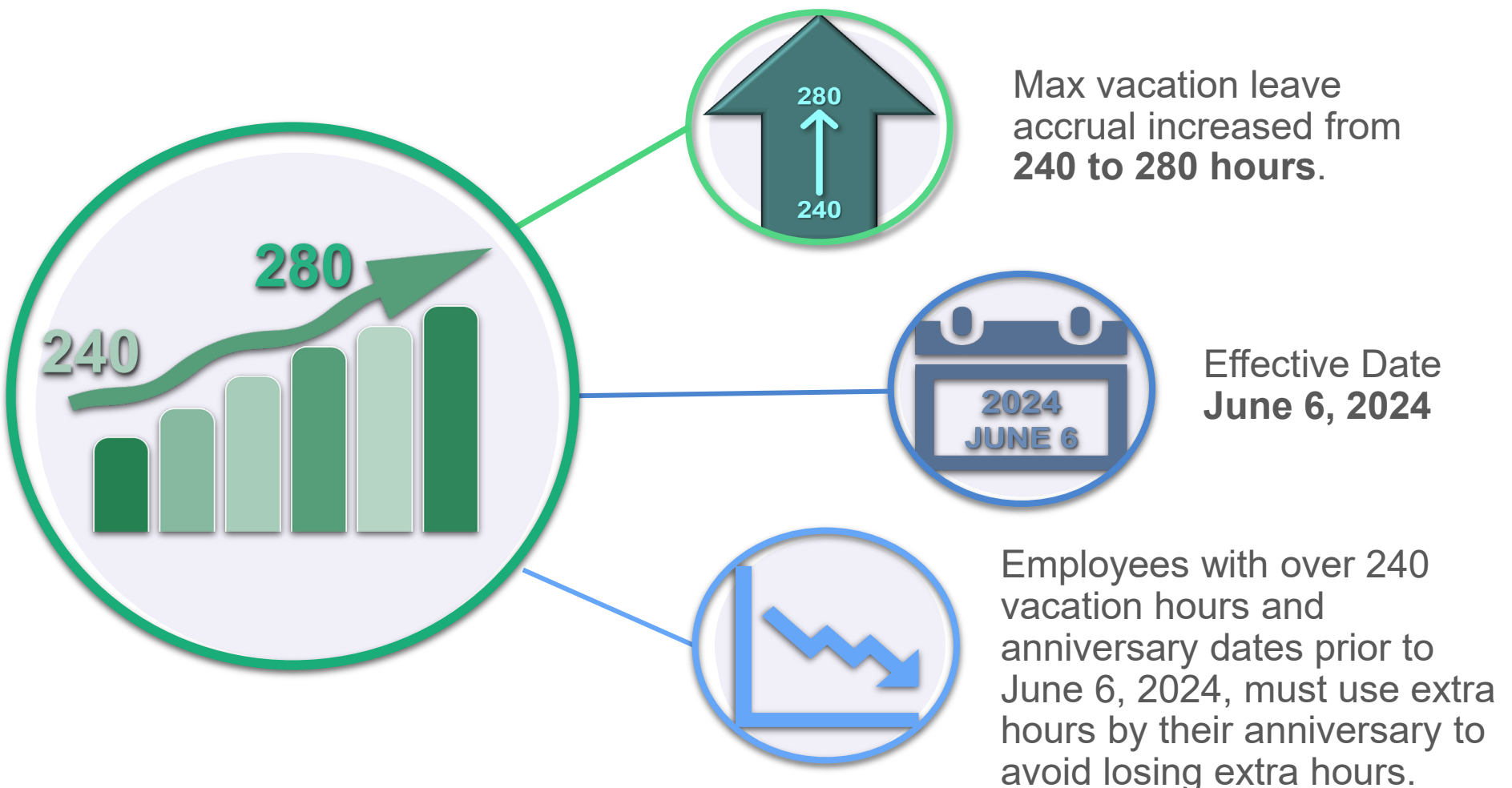


WHO'S AFFECTED

- WFSE
- PROTEC
- Non-represented General Service
- WMS Employees
- EMS Employees



VACATION LEAVE ACCRUAL ADJUSTMENTS



CLASS & COMPENSATION CHANGES

SUPPLEMENTAL VACANCY SAVINGS RESTORATION DETAIL BY OPERATING PROGRAM

Dollars in Thousands

Operating Programs	2024 Vacancy Savings Restoration
C - Information Technology	\$443
D - Capital Facilities	272
H - Program Delivery Management & Support	616
K - Public, Private Partnerships	10
M - Highway Maintenance Operations	3,270
Q - Traffic Operations	760
S - Transportation Management	828
T - Transportation Planning, Data & Research	1,368
V - Public Transportation	634
Y - Rail	171
Z - Local Programs	655
Total 2024 Supplemental	\$9,027

2023-25 BIENNIAL VACANCY SAVINGS REDUCTION DETAIL BY OPERATING PROGRAM

Dollars in Thousands

Operating Programs	2023-25 Vacancy Savings Reduction
C - Information Technology	(\$3,435)
D - Capital Facilities	(1,076)
H - Program Delivery Management & Support	(3,371)
K - Public, Private Partnerships	(38)
M - Highway Maintenance Operations	(17,102)
Q - Traffic Operations	(3,509)
S - Transportation Management	(2,506)
T - Transportation Planning, Data & Research	(2,368)
V - Public Transportation	(827)
Y - Rail	(365)
Z - Local Programs	(1,151)
Total 2023-25 Biennial	(\$35,748)

CLASS & COMPENSATION CHANGES

ENACTED CENTRAL SERVICE MODEL ADJUSTMENTS BY PROGRAM

Dollars in Thousands

Operating Programs Program Code & Name		Maintenance Level Worker's Comp & Other Program U Expenses	Policy Level Other Program U Expenses
B	Tolling	9	-
C	Information Technology	37	-
D	Facilities	15	-
F	Aviation	2	-
H	Capital Delivery, Management and Support	37	-
M	Highway Maintenance Operations	263	-
Q	Traffic Operations	43	-
S	Transportation Management and Support	27	-
T	Transportation Planning, Data and Research	27	-
U	Payments to Other Agencies	502	9,292
V	Public Transportation	7	-
X	Washington State Ferries	263	-
Y	Rail	4	-
Z	Local Programs	7	-
Total Central Service Model Adjustments		\$1,243	\$9,292
Total Maintenance Level Adjustments = \$1,243		Total Policy Level Adjustments = \$9,292	

CLASS & COMPENSATION CHANGES

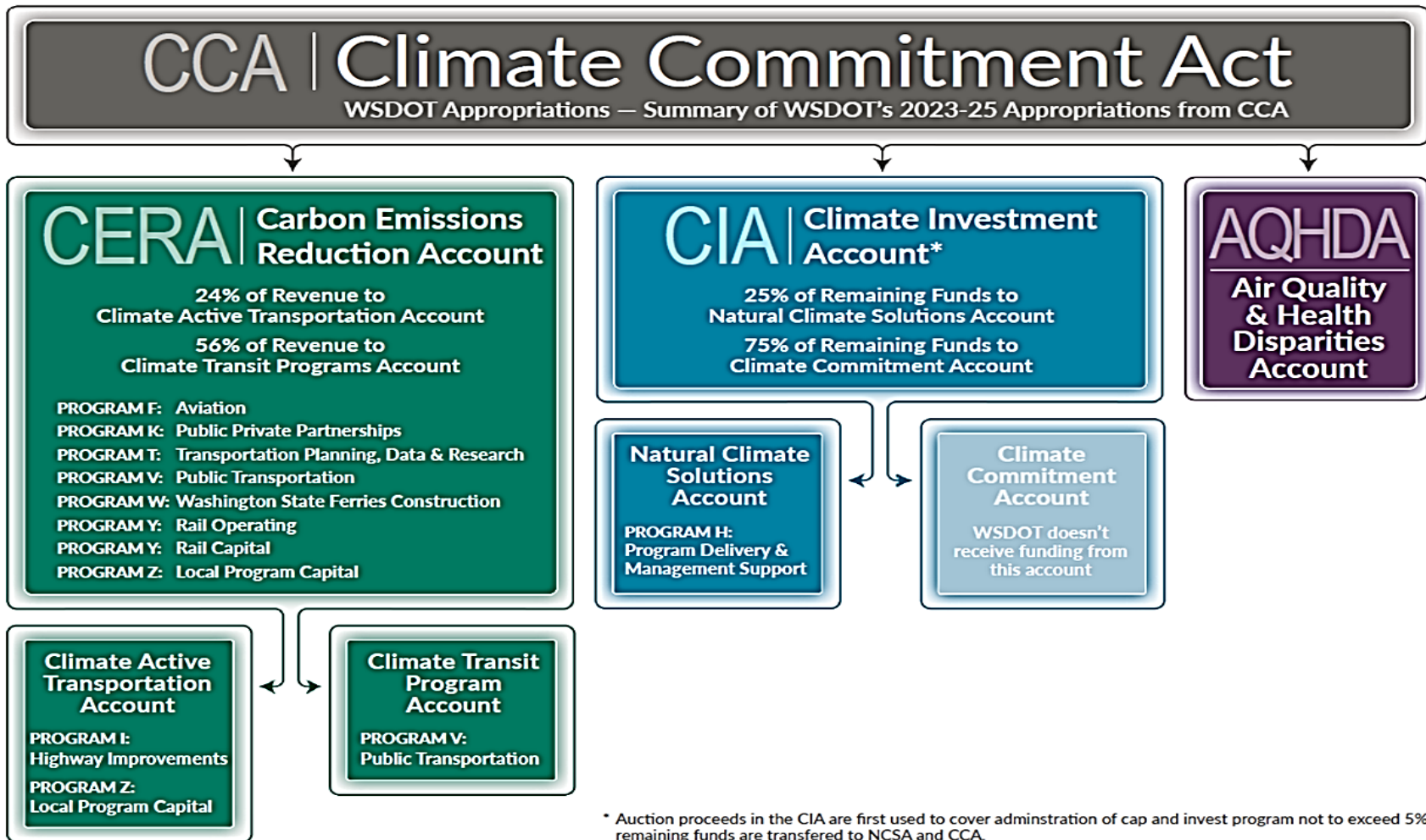
ENACTED 2024 SUPPLEMENTAL COMPENSATION ADJUSTMENTS

Dollars in Thousands

Operating Programs Program Code & Name		Maintenance Level PUB Correction	Maintenance Level Pension & DRS Rate Change	Policy Level Updated PEBB Rate	Policy Level PERS & TRS Plan 1 Benefit Increase
B	Tolling	\$12	\$0	(\$16)	\$3
C	Information Technology	51	10	(60)	17
D	Facilities	21	2	(25)	5
F	Aviation	3	0	(4)	1
H	Capital Delivery, Management & Support	56	9	(66)	17
K	Innovative Partnerships	0	0	(1)	0
M	Highway Maintenance Operations	382	45	(446)	88
Q	Traffic Operations	64	9	(75)	18
S	Transportation Management & Support	45	7	(53)	12
T	Transportation Planning, Data & Research	39	6	(45)	12
V	Public Transportation	13	2	(15)	4
X	Washington State Ferries	392	52	(457)	107
Y	Rail	6	0	(7)	2
Z	Local Programs	17	2	(20)	6
Total Compensation Adjustments		\$1,101	\$144	(\$1,290)	\$292
Total Maintenance Level		\$1,245	Total Policy Level	(\$998)	

CLIMATE COMMITMENT ACT

SUMMARY OF 2023-25 BIENNIAL APPROPRIATIONS



Climate Active Transportation Account

Program Code & Name Decision Package Title	2023-25 Enacted	2024 Supplemental
Program I - Highway Improvements		
Liberty Park Land Bridge - Spokane	\$2,000	
Program Z - Local Program Capital		
Safe Routes to Schools Grant Program	38,915	45,399
Pedestrian and Bicycle Safety Grant Program	37,563	43,058
Connecting Communities	25,000	25,000
School Based Bike Safety Education Program	16,800	16,800
148th Street Non-Motorized Bridge Project Phases 1 & 2	10,000	10,000
East-trail Multi-Use Corridor through Bellevue	6,000	6,000
Barnes Creek Trail South Segment - Des Moines	3,500	3,500
East-West Corridor	3,200	3,200
East Trail Corridor South	3,000	3,000
Puyallup Avenue Transit/Complete Street Improvements	3,000	3,000
Meet Me on Meeker Multimodal Improvements	3,000	3,000
Fife to Tacoma Pedestrian Access	2,500	2,500
Ocean Pavilion Public Pedestrian Parkway		2,000
Micromobility Program	2,000	
Usk Bridge Shared-Use Pathway	1,210	1,210
Millwood Trail - Spokane	750	750
Pacific Avenue Greenway Bicycle/Pedestrian Improvements	400	400
Mountains to Sound Greenway Trail "Bellevue Gap"	300	300
White Center Pedestrian Safety Improvements	200	200
Inter-urban Trail Extension to Puyallup	125	125
Total Climate Active Transportation Account for WSDOT	\$159,463	\$169,442

CLIMATE COMMITMENT ACT

SUMMARY OF 2024 SUPPLEMENTAL APPROPRIATIONS

CARBON EMISSIONS REDUCTION ACCOUNT

Dollars in Thousands

Program Code & Name Decision Package Title	2023-25 Enacted	2024 Supplemental
Program K - Public Private Partnerships		
Commercial Vehicle Infrastructure./Incent.	\$120,000	--
Cargo Handling Equipment Incentives	2,500	(2,500)
Clean Off-Road Equipment Incentives	5,000	(5,000)
Hydrogen Refueling Infrastructure Grants & Fed Match	3,000	7,000
Med/Heavy Duty Vehicle Voucher Program	--	10,000
Mount Vernon EV Charging	2,100	--
ZAP EV Car Share - Low Income Comm.	--	3,400
ZEV Access Program Grants	2,000	--
ZEV State Infrastructure Grants	30,000	15,000
ZEV Tacoma Public Utility Pilot	--	1,725
ZEV Fire Engines Bellevue/Redmond	--	800
Program T - Transportation Planning, Data & Research		
Carbon Reduction Capacity Building	3,000	--
World Cup Transportation Planning	--	1,000
Program V - Public Transportation		
WSU Energy Program Education	500	--
Columbia County PT Base Refurbish	--	1,500
Frequent Accessible Transit Studies	--	900
Kitsap Transit Hydrofoil Design	--	4,000
Transit Coordination Grants	--	2,000
Pierce Transit Meridian Project	--	1,300
King County Metro South Base Annex Electrification	--	5,000
Zero Emissions Bus & Bus Facilities	--	7,758
Additional Green Transportation Projects	--	7,442
Program W - Washington State Ferries Construction		
Vessel & Terminal Electrification	74,027	24,265
Hybrid Electric Vessel Construction	--	17,729

CLIMATE COMMITMENT ACT SUMMARY OF 2024 SUPPLEMENTAL APPROPRIATIONS

CARBON EMISSIONS REDUCTION ACCOUNT (CONTINUED)

Dollars in Thousands

Program Code & Name Decision Package Title	2023-25 Biennium	2024 Enacted Supplemental
Program Y - Rail Operating		
Move Ahead WA: Rail Youth Fare	2,250	--
Program Y - Rail Capital		
Ultra High-Speed Rail	50,000	(25,000)
NW Seaport Alliance - Drayage Truck Demonstration Project	6,300	--
NW Seaport Alliance - Zero Emission Shore power Demonstration Project	14,000	--
Port of Anacortes Electrification	500	1,500
Port of Bremerton Electrification	2,000	--
Tacoma Rail - Zero-Emission Locomotives and Charging	5,000	--
Port Electrification Competitive Grants	26,500	--
Puyallup Tribe Port Electrification	--	20,000
NW Seaport Alliance - Zero Emission Shore power Demonstration Project	--	14,000
Program Z - Local Program Operating		
County Youth Ferry Fares	--	275
Program Z - Local Program Capital		
Guemes Ferry Boat Replacement Project (All Electric)	14,000	10,000
Micromobility Program	7,000	--
View Ridge Safe Routes to Schools	--	5,912
North Aurora Safety Improvements	--	4,000
84th Ave NE Pedestrian and Bicycle Project	--	3,100
Columbia Heights Safety Improvements	--	2,000
North Broadway Pedestrian Bridge	--	1,200
Bluff Trail Hood River to White Salmon	--	1,000
La Center Pac. Hwy Shared Use Path	--	1,000
SR 240/ Aaron Dr Complete Streets Improvements	--	1,000
State Route 547 Pedestrian and Bicycle Safety Trail (Kendall Trail)	--	1,000
Communities for a Healthy Bay electric boat	--	982
SR 520 & 148th Avenue NE Bicycle/Pedestrian Crossing	--	750
72nd Ave & Washington Ave Active Transportation Components	--	500
SR 303 Warren Ave Bridge Pedestrian Improvements	--	500
Total Carbon Emission Reduction Account for WSDOT	\$369,677	\$147,038

CLIMATE COMMITMENT ACT SUMMARY OF 2024 SUPPLEMENTAL APPROPRIATIONS

CLIMATE TRANSIT PROGRAM ACCOUNT

Dollars in Thousands

Program Name Decision Package Title	2023-25 Enacted	2024 Supplemental
Public Transportation		
Bus & Bus Facility Grant Program	\$38,000	--
Green Transit Grants (Legislative Directed Project List)	39,400	--
Special Needs Transit Grants	78,100	--
Transit Coordination Grants	2,000	--
Transit Projects (Legislative Directed Project List)	46,587	--
Transit Support Grants	188,900	--
Transportation Demand Management	3,300	--
Tribal Transit Mobility Grants	10,000	267
Public Transit Fund Reappropriation	--	2,587
Special Needs (Reappropriation)	--	225
Green Transportation (Reappropriation)	--	1,249
Transit Support (Reappropriation)	--	30
Total Climate Transit Program Account for WSDOT	\$406,287	\$4,358

RESOURCES

To access the resources below, click on the corresponding button. Please note that, except for the 2023-25 Capital Improvement & Preservation Program, all other resources are hosted on external state websites. Links will open in a new window. As of May 31, 2024, the 2024 supplemental Legislative Budget Notes are pending publication. Once available, they will join the historical Legislative Budget Notes from 1979 through the current fiscal year.

Bill as Passed Legislature

(March 7, 2024)

Governor's Veto Message

(March 29, 2024)

Complete 2024 Supplemental Budget Bill History

Session Law

Chapter 310, Laws of 2024
(partial veto), (ESHB 2134 S.SL)
effective March 28, 2024

Agency Budget Request System (ABS)

Washington State Fiscal Information

Interactive fiscal reports, project maps,
budget bills, and other documents.

Historical Legislative Budget Notes

CIPP

2023-25 Capital Improvement
& Preservation Program