

2024 Supplemental Transportation Budget

Key Messages

- Budget writers understood they had a mountain to climb this supplemental budget.
 - Roadway Safety: Preliminary numbers for 2022 show 701 fatal crashes, leading to 743 fatalities. The state has not seen more than 700 crash related deaths since 1996. Of those 743 fatalities, 385 (52%) involved an incident with an impaired driver.
 - Fish Passages: \$4 billion in increases to finish last 10% of injunction projects.
 - Road Project Escalations: \$2.558 billion in mega project increases.
 - Insufficient Preservation Funding: WSDOT estimates \$2.075 billion needed annually to reach "state of good repair" for the highway system.
- Transportation focused revenue continue to be impacted by pandemic and other factors.
 - Lower revenue means that the budget can either have a long-term balanced financial plan, or on-time project delivery, but not both. To achieve both balancing and on-time projects more revenue will need added to the system.
- The Good
 - Balanced for 4 years. Affords certainty for project planning and procurement.
 - Provides \$31 million in investments for public safety (Additional State Patrol cadet classes, DUI enforcement grants, wrong way driver prevention, highway speed and work zone cameras, new funding to the Traffic Safety Commission, and more).
 - Projects currently under contract received sufficient funding to continue forward.
 - New capital investments for projects that keep pedestrians safe (sidewalks, safe routes to schools, pedestrian bridges, crosswalk improvements).
 - Additional preservation support for 2023-25 and upcoming biennia.
- The Bad
 - More must be done for preservation. Around \$1 billion funded in this biennium.
- The Ugly
 - Fish passage, road projects, and ferry projects still at severe risk.
 - Additional funding provided where possible. But this budget staves off the inevitable (A gap already exists. More projects will jump in cost and there is simply not enough available revenue).
 - Held some large cost projects set for bid until review of procurement methods is finalized (July 2024 and December 2024). Done to ensure bids come in near the

engineer's estimate. But does push procurement of necessary projects by a few months.

- Increased tolling assumptions for some large projects (SR 520; SR 405/SR 167)
- The Story
 - This budget is barely hanging on. As costs increase the likelihood that remaining Connecting Washington projects and new Move Ahead items will have sufficient funding decreases. At the same time the state must do more for roadway safety and preservation.
 - The legislature will have tough decisions to make in 2025-27. Revenue and project timelines will be a central focus of budget discussions.

Revenue

- 2023-25 biennium revenue is forecasted to be \$6.99 billion. This is a \$55.6 million decrease compared to the March 2023 forecast (used to set the 2023-25 budget).

Appropriations

- \$14.6 billion in appropriation authority. Includes \$8.2 billion in capital items; \$6.4 billion in operating programs.
 - \$1 billion increase from 2023-25 enacted budget. Increase is mostly capital reappropriations (\$900 million), new CCA spending (\$324 million), and updates to project delivery into 2023-25.

Capital Projects

- Preservation: Adds \$100 million in additional funding this biennium (Total: \$1.005 billion). Slates \$80 million additional in 2025-27 and 2027-29.
- \$5.0 million loan for Port of Longview Rail Corridor expansion.
- \$4.0 million for Connell Rail Interchange project.
- \$2.57 million for the Pullman-Moscow regional airport.
- \$2.2 million additional for the SR 224/Red Mountain improvements
- \$2.0 million for Port of Quincy Rail expansion.
- Various multimodal projects including:
 - Bethel School District Sidewalks.
 - Golden Tiger Multi-Use Trail
 - Island View to Vista Field Bike/Ped Bridge
 - Lasher Street Improvement Project
 - Pedestrian Paths in Republic
 - Sunset Highway Bike Path
 - Snowdon Elementary Safe Route to Schools
 - Wallace Kneeland Blvd. Intersection – Active Transportation Components

Major Capital Projects

- Fish Passage Culverts: \$150 million in accelerated provided in supplemental.
- SR 520 West End: \$52 million increase this biennium. Total increase, including later biennia, is \$770 million.
- Puget Sound Gateway: Aligned with House and did not use increased tolling assumptions.
- SR 167 Improvements: \$16 million in increases in 2023-25. \$5 million in 2025-27.
- I-405/Brickyard to SR 527: \$253 million in increased costs

Capital Project Review (Capital Projects Advisory Review Board - CPARB)

- Directs CPARB to conduct a review of planned procurement methods for specific large ticket projects. Advertisements and requests for qualifications may go out after recommendations provided to legislature.
- Recommendations by July 1, 2024: SR 18 Widening - Issaquah/Hobart Road to Raging River.
- Recommendations by December 1, 2024: US 395/NSC Sprague Ave. to Spokane River - Stage 2; US 395/NSC Sprague Ave. to Spokane River - Stage 3; US 395/NSC I-90 to Sprague Ave.; SR 526/Corridor Improvements; SR 9/Marsh Road to 2nd Street Vicinity - Widening & Bridge Painting.

Operating Items

- \$19.7 million to Ecology for electric school bus grants. \$4 million is new CCA, which is held until after November election.
- \$4.1 million for increases in WSDOT fleet replacement parts.
- \$2.0 million to implement wrong way driving prevention strategies.
- \$2.0 million in additional funding for encampments on WSDOT rights of way.
- \$1.0 million to test speed cameras on state highways.
- \$1.0 million to implement graffiti abatement and reduction pilot program (HB 1989).
- \$500,000 to explore alternative uses of the state's highway rights-of-way (pollinator habitats; solar; clean energy items).
- \$200,000 to conduct corridor study along SR 904.

New Climate Commitment Act (CCA)

- \$324 million in new CCA appropriations. New items come with a January 1, 2025, effective date.
- Additional green transportation spending, including:
 - \$20 million for Puyallup Tribe Port Electrification

- \$14 million additional to the NW Seaport Alliance for their zero emission shore power demonstration project.
- \$15 million for additional zero-emissions infrastructure grants.
- \$12 million for additional state charging equipment.
- \$10 million additional for zero-emissions medium and heavy-duty vehicle vouchers.
- \$3.4 million additional for EV car sharing programs in low-income communities.
- \$1.75 million to Tacoma Public Utilities for charging infrastructure and mobile battery units.
- \$32.9 million for new and existing local projects including:
 - Replacing the Guemes Ferry
 - SR 240/Aaron Dr Complete Streets Improvements
 - Columbia Heights Safety Improvements
 - La Center/Pacific Highway Shared Use Path
 - 72nd Ave./Washington Ave. – Active Transportation Components
- \$30.1 million for transit items including:
 - \$7.75 million for additional ZEV bus and bus facility projects.
 - \$7.44 million for new green transportation capital projects.
 - \$4 million for the Kitsap transit new ferry design.
 - \$1.5 million for the Columbia County Public Transit Base Refurbishment project
 - \$1.3 million for Pierce Transit/Meridian Updates
- \$10 million grants and state match for federal hydrogen fueling station grant programs.

Washington State Ferries

- New spending for workforce items, including:
 - \$10 million for additional vessel crew above Coast Guard minimums
 - \$2.1 million additional for the Able Bodied Sailors to Mate program (deck staff)
 - \$988,000 for the Wiper to Oiler program (engine room staff)
- New capital spending, namely:
 - \$196 million in new CCA revenue for hybrid vessel construction and terminal electrification.
- Local and passenger support, including:
 - \$4.0 million to support Kitsap Transit passenger-only ferry.
 - \$3.2 million for increased King County water taxi service.
 - \$500,000 to evaluate options for passenger-only ferry service in San Juan Islands.

Department of Licensing

- \$2.1 million for staffing and public awareness campaigns for REAL ID requirements that begin in May 2025.
- \$1.4 million for the new Prorate and Fuel Tax Civil Discovery team.

- \$1.2 million additional for existing licensing office relocations.
- \$750,000 additional for driver's license support services. Includes direction to expand support statewide.

Washington State Patrol

- \$5.9 million for a third trooper class.
 - The combination of the enacted and supplemental budgets should add 194 new troopers over the course of 2023-2025.
- \$2.38 million for potential legal settlements related to unfair labor practices claims brought by employees discharged for non-compliance with vaccine mandate.
- \$2.22 million for first planned Cessna replacement; \$100,000 for the down payment on the second planned Cessna.
- \$691,000 to implement longevity bonuses.
- \$289,000 for additional toxicology lab staffing
- \$250,000 for expansion of licensing investigation unit activities.
- \$250,000 for staff and resources to improve compliance with ignition interlock requirements.

Policy & Study Items

- Joint Transportation Committee: \$1.9 million in studies and workgroups, including:
 - Evaluation of alternative project delivery practices and how to streamline local project delivery methods.
 - (New CCA) Study of impacts of implementing California emissions standards for ocean-going vessels at berth.
- WSDOT
 - \$1.0 million (New CCA) to work with the Seattle World Cup Organizing Committee to create plans that minimize the use of single-occupancy vehicles during events.
 - \$900,000 (New CCA) to conduct the research outlined in the department's 2023 Frequent Transit Service Study.
 - \$500,000 to work with Seattle DOT on a digital conflict area awareness management program for AV fleet operators.
- Washington Traffic Safety Commission
 - \$1 million for a grant program to supplement DUI enforcement activities.
 - \$750,000 for an ignition interlock dedicated compliance staff pilot program.
- JLARC: \$400,000 to evaluate compliance with ignition interlock device requirements.