



May 10, 2023

2023-2025 Transportation Budget

OFM

OFFICE OF FINANCIAL MANAGEMENT



Agenda

Budget overview

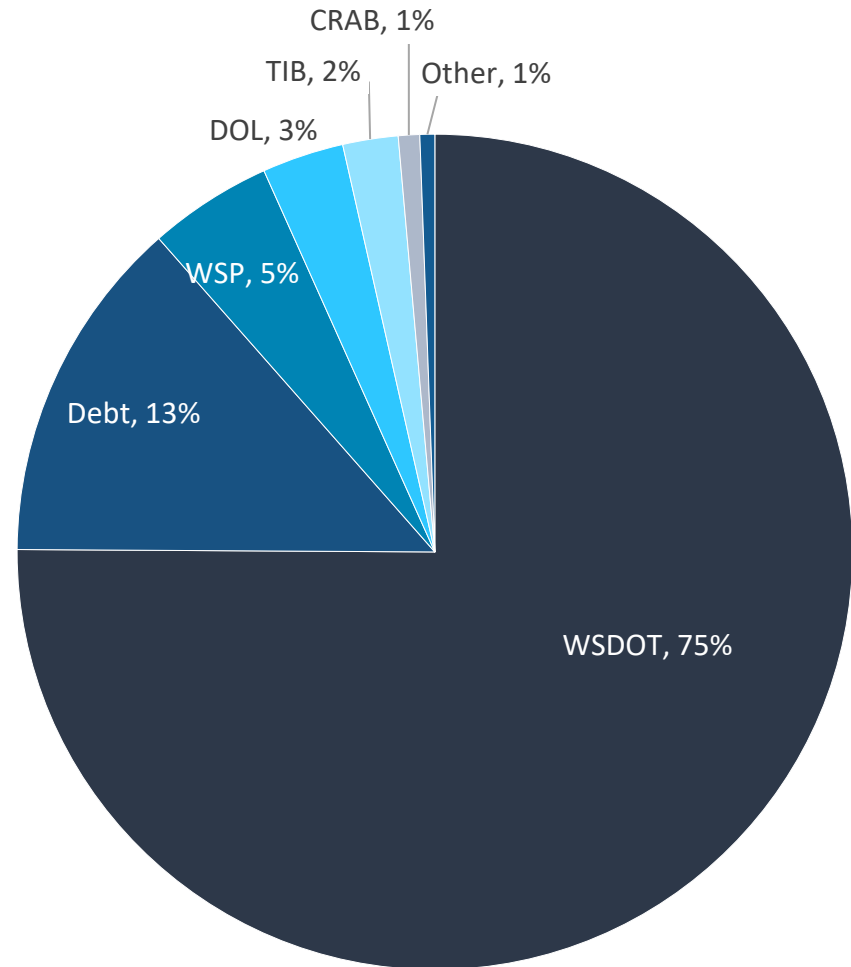
- Transportation Spending
- Climate Commitment Act
- Traffic Safety
- Workforce Spending
- Capital Program
- Transportation Commission

Transportation Spending by Agency



2023-25 Transportation Budget by Agency

Agencies (\$ in millions)	
Department of Transportation	\$10,227.5
Washington State Patrol	\$651.7
Department of Licensing	\$430.9
Transportation Improvement Board	\$291.9
County Road Administration Board	\$112.5
All Other	\$78.1
Subtotal	\$11,792.6
Debt	\$1,827.2
Total	\$13,619.8



Climate Commitment Act



Climate Commitment Act Spending

- Revenue \$723.2 million
- Additional revenue from auctions \$200 million
- Ferries, \$92.2 million
- Alternative Fuel/Green Transportation, \$185.8 million
- Active Transportation, \$176.5million
- Rail, Freight and Ports, \$109 million
- Transit Programs and Projects, \$406.3 million

Traffic Safety



Safety initiatives

- Automated traffic safety cameras in work zones, \$6 million
- Flexible funds for emerging traffic operations safety issues, \$5 million
- Pedestrian signals at nine locations on State Route 7, \$3 million

Workforce Spending



State Workforce

- **Compensation**
 - General wage increase 4% FY1 and 3% FY2
 - Lump sum retention payment, \$1,000
 - COVID-19 Booster incentive, \$1,000

State Patrol and Ferry Workforce

- **Pre-apprentice Support Services (PASS), \$2.4 million**
- **Career Opportunity Maritime Pre-apprentice Support Services (COMPASS), \$3 million**
- **Washington State Ferries**
 - New mate scholarship program, \$756
 - Able-body sailor to mate pathway, \$8.12 million
 - Eagle Harbor apprenticeship program, \$1.0 million
 - Engine room wiper program, \$1.1 million
 - Training for new hires, \$3.0 million
- **Washington State Patrol**
 - Trooper Training Academy, \$4.7 million
 - Recruitment Bonuses, \$3.1 million
 - Trooper Technology upgrades \$13.6 million

Capital program



Capital program spending

- Interstate bridge replacement
- Fish passage barriers
- New ferry construction
- North Spokane Corridor
- Highway 18
- Puget Sound Gateway

Total capital program in 2023-25 biennium \$7.58 million

Transportation Commission



Transportation Commission

- 2023-25 budget assumes a 4% fare increase in each year of the biennium
- Revenue target for a 4% fare increase is \$419 million for 2023-25 biennium
- JTC Workgroup for public-private partnerships
- Update Statewide Transportation Plan, \$250,000
- Route jurisdiction study, \$500,000
- Conduct assessment aimed at identifying approaches to streamline current rulemaking process for setting toll rates and policies on toll facilities

Transportation Commission

- Assess approaches to increase safety and compliance by advanced technologies
 - HOV lanes
 - Express toll lanes
 - Tolloed facilities
 - Construction zones
- Feasibility of future West Coast Transportation Network Plan, \$75,000

For more information:

Erik Hansen

Senior Budget Advisor to the
Governor for Transportation

Maria Thomas

Budget Advisor to the
Governor for Transportation

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