

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>128,053</b>
<b>2021-23 Maintenance Level</b>	<b>127,842</b>
<b>Policy Other Changes:</b>	
1. Customer Svc Ctr Reappropriation	4,000
2. SR 520 Bridge Insurance	1,516
3. SR 520 O&M Reserve Account	1,450
4. Lease & Staffing Savings	-2,208
<b>Policy -- Other Total</b>	<b>4,758</b>
Policy -- Comp Total	-230
<b>Total Policy Changes</b>	<b>4,528</b>
<b>2021-23 Policy Level</b>	<b>132,370</b>

**Comments:**

**1. Customer Svc Ctr Reappropriation**

Expenditure authority is reappropriated from the 2019-21 biennium for the Toll Operations and Maintenance Program to complete the implementation of the new Customer Service Center (CSC), which has been delayed. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

**2. SR 520 Bridge Insurance**

Funding is provided for State Route (SR) 520 Bridge insurance costs, which have experienced increases in its annual premiums due to a shift in insurance industry market conditions and a higher estimated value of replacing the bridge. (State Route Number 520 Corridor Account-State) (Ongoing)

**3. SR 520 O&M Reserve Account**

Funding is provided to the SR 520 Bridge's Operations & Maintenance (O&M) Reserve sub-account to update the amount per the reserve requirement from Master Bond Resolution 1117. (State Route Number 520 Corridor Account-State) (Ongoing)

**4. Lease & Staffing Savings**

Funding is reduced to reflect actions already taken by WSDOT, including closure of walk-in-service centers (\$1.9 million) and savings in lease costs from Seattle-based staff consolidating buildings (\$308,000). (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>95,373</b>
<b>2021-23 Maintenance Level</b>	<b>94,223</b>
<b>Policy Other Changes:</b>	
1. IT-Quality Assurance & TWIC Op Cost	180
2. IT: Software License Costs	5,577
3. Propel/WSDOT Support of OneWA	8,546
<b>Policy -- Other Total</b>	<b>14,303</b>
Policy -- Comp Total	-1,481
<b>Total Policy Changes</b>	<b>12,822</b>
<b>2021-23 Policy Level</b>	<b>107,045</b>

**Comments:**

**1. IT-Quality Assurance & TWIC Op Cost**

Funding is provided for quality assurance and new software licensing costs for federally required security equipment - Transportation Worker Identification Credential (TWIC) system. (Motor Vehicle Account-State) (Ongoing)

**2. IT: Software License Costs**

Funding is provided for increased costs of software licenses and equipment maintenance agreements. (Motor Vehicle Account-State) (Custom)

**3. Propel/WSDOT Support of OneWA**

Funding is provided for the replacement of TRAINS, WSDOT's core financial system, with the One Washington program in July 2023, including WSDOT's Project Propel. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm D - Facilities-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>33,797</b>
<b>2021-23 Maintenance Level</b>	<b>34,163</b>
<b><i>Policy Other Changes:</i></b>	
1. Facility Maintenance Costs	2,400
<b>Policy -- Other Total</b>	<b>2,400</b>
Policy -- Comp Total	-555
<b>Total Policy Changes</b>	<b>1,845</b>
<b>2021-23 Policy Level</b>	<b>36,008</b>

***Comments:***

**1. Facility Maintenance Costs**

Funding is provided for maintenance costs of the new Olympic Region maintenance and administrative facility and the renovated Northwest Region administration facility. (Motor Vehicle Account-State) (Ongoing)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm D - Facilities-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	17,041
<b>Policy -- Other Total</b>	<b>17,041</b>
<b>Total Policy Changes</b>	<b>17,041</b>
<b>2021-23 Policy Level</b>	<b>17,041</b>

***Comments:***

**1. Capital Projects**

Funding is provided to finish renovation of the Northwest Region Administration Facility (NWRAF) headquarters in Shoreline and the replacement of the Olympic Region Maintenance and Administration Facility (ORMAF) on agency-owned property in Lacey. Administrative support, acquisition debt service payments, and preservation and improvement minor works projects are also included in this funding. These projects are detailed in the Transportation Executive Information System (TEIS) list. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>9,486</b>
<b>2021-23 Maintenance Level</b>	<b>11,667</b>
<b>Policy Other Changes:</b>	
1. Airport Aid Grants Reduction	-500
2. Unpiloted Aircraft Systems Coord.	280
<b>Policy -- Other Total</b>	<b>-220</b>
Policy -- Comp Total	-16
<b>Total Policy Changes</b>	<b>-236</b>
<b>2021-23 Policy Level</b>	<b>11,431</b>

**Comments:**

**1. Airport Aid Grants Reduction**

Funding is reduced for state aviation grants due to insufficient funding in the Aeronautics Account. (Aeronautics Account-State) (One-Time)

**2. Unpiloted Aircraft Systems Coord.**

Spending authority is provided for an Unpiloted Aircraft Systems Coordinator pursuant to SHB 1379 (Unpiloted aircraft system). (Aeronautics Account-State) (Ongoing)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>61,373</b>
<b>2021-23 Maintenance Level</b>	<b>60,297</b>
Policy -- Comp Total	-701
<b>Total Policy Changes</b>	<b>-701</b>
<b>2021-23 Policy Level</b>	<b>59,596</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm I - Improvements**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<i><b>Policy Other Changes:</b></i>	
1. Capital Projects	3,687,878
<b>Policy -- Other Total</b>	<b>3,687,878</b>
<b>Total Policy Changes</b>	<b>3,687,878</b>
<b>2021-23 Policy Level</b>	<b>3,687,878</b>

**Comments:**

**1. Capital Projects**

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>3,886</b>
<b>2021-23 Maintenance Level</b>	<b>3,874</b>
<b>Policy Other Changes:</b>	
1. Alternative Fuel Infrastructure	1,900
2. Low Income Transportation Pilot	1,200
<b>Policy -- Other Total</b>	<b>3,100</b>
Policy -- Comp Total	1
<b>Total Policy Changes</b>	<b>3,101</b>
<b>2021-23 Policy Level</b>	<b>6,975</b>

**Comments:**

**1. Alternative Fuel Infrastructure**

Funding is reappropriated for the clean alternative fuel vehicle charging and refueling infrastructure program to provide grants or loans for the installation of electric vehicle infrastructure or hydrogen fueling stations. Funding for the program is only currently anticipated through the 2023-25 biennium. (Electric Vehicle Account-State) (One-Time)

**2. Low Income Transportation Pilot**

Funding is reappropriated for continued implementation of a clean fuel car share pilot in low-income communities not currently served with transit options. The pilot was delayed due to health concerns related to the Covid-19 pandemic. (Multimodal Transportation Account-State) (One-Time)



**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>518,401</b>
<b>2021-23 Maintenance Level</b>	<b>511,864</b>
<b>Policy Other Changes:</b>	
1. Facilities - Local Gov't Fees	1,359
2. Third Party Damages	5,816
3. Materials Cost Increase	8,290
4. Oregon Bridge Agreements	686
<b>Policy -- Other Total</b>	<b>16,151</b>
Policy -- Comp Total	-10,827
<b>Total Policy Changes</b>	<b>5,324</b>
<b>2021-23 Policy Level</b>	<b>517,188</b>

**Comments:**

**1. Facilities - Local Gov't Fees**

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) (Ongoing)

**2. Third Party Damages**

Funding is provided for repairing damages to highways caused by known and unknown third parties. (Motor Vehicle Account-State) (Custom)

**3. Materials Cost Increase**

Funding is provided for the increased cost of highway maintenance materials such as guardrails, deicing compounds, etc. (Motor Vehicle Account-State) (One-Time)

**4. Oregon Bridge Agreements**

Funding is provided for reimbursing the Oregon Department of Transportation (ODOT) for the Washington State Department of Transportation (WSDOT)'s share of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm P - Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<i><b>Policy Other Changes:</b></i>	
1. Capital Projects	848,663
<b>Policy -- Other Total</b>	<b>848,663</b>
<b>Total Policy Changes</b>	<b>848,663</b>
<b>2021-23 Policy Level</b>	<b>848,663</b>

**Comments:**

**1. Capital Projects**

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Op**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>79,558</b>
<b>2021-23 Maintenance Level</b>	<b>79,736</b>
Policy -- Comp Total	-1,633
<b>Total Policy Changes</b>	<b>-1,633</b>
<b>2021-23 Policy Level</b>	<b>78,103</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	14,962
<b>Policy -- Other Total</b>	<b>14,962</b>
<b>Total Policy Changes</b>	<b>14,962</b>
<b>2021-23 Policy Level</b>	<b>14,962</b>

***Comments:***

**1. Capital Projects**

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>41,452</b>
<b>2021-23 Maintenance Level</b>	<b>40,841</b>
<b><i>Policy Other Changes:</i></b>	
1. Stabilizing Construction Workforce	1,000
<b>Policy -- Other Total</b>	<b>1,000</b>
Policy -- Comp Total	-537
<b>Total Policy Changes</b>	<b>463</b>
<b>2021-23 Policy Level</b>	<b>41,304</b>

***Comments:***

**1. Stabilizing Construction Workforce**

Funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) grant program to increase the number of individuals prepared to work in the heavy construction labor force. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>61,682</b>
<b>2021-23 Maintenance Level</b>	<b>60,874</b>
<b>Policy Other Changes:</b>	
1. RUC Forward Drive Federal Authority	4,080
2. Seattle Lease Savings	-218
3. State Route 167 Master Plan	1,879
4. Vehicle Miles Traveled Update	100
<b>Policy -- Other Total</b>	<b>5,841</b>
Policy -- Comp Total	-636
<b>Total Policy Changes</b>	<b>5,205</b>
<b>2021-23 Policy Level</b>	<b>66,079</b>

**Comments:**

**1. RUC Forward Drive Federal Authority**

Federal expenditure authority is provided for the Forward Drive road usage charge project overseen by the Transportation Commission. This amount is the 2021-23 biennium's share of a \$5.525 million grant awarded in July 2020. The purpose of the project is to advance research in key policy areas related to road usage charge including assessing impacts of future mobility shifts on road usage charge revenues, conducting an equity analysis, updating and assessing emerging mileage reporting methods, determining opportunities to reduce cost of collection, conducting small-scale pilot tests, and identifying a long-term, detailed phase-in plan. (Motor Vehicle Account-Federal) (One-Time)

**2. Seattle Lease Savings**

Funding is reduced to reflect expected savings in lease costs from Seattle-based staff consolidating buildings. (Motor Vehicle Account-State) (Custom)

**3. State Route 167 Master Plan**

Toll funding is partially reappropriated from the 2019-21 biennium for the State Route 167 master plan, which has been delayed. (I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

**4. Vehicle Miles Traveled Update**

Funding is provided for WSDOT to partner with the Department of Commerce in developing statewide vehicle miles traveled (VMT) targets and a process for developing geography-specific VMT targets based on the statewide VMT targets. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>77,310</b>
<b>2021-23 Maintenance Level</b>	<b>80,578</b>
<i>Policy Other Changes:</i>	
1. Additional Legal Costs	2,318
<b>Policy -- Other Total</b>	<b>2,318</b>
Policy -- Central Svcs Total	21,145
<b>Total Policy Changes</b>	<b>23,463</b>
<b>2021-23 Policy Level</b>	<b>104,041</b>

**Comments:**

**1. Additional Legal Costs**

Funding is provided for estimated ferry legal claims that will be settled during the 2021-23 biennium that are not covered under the State Agency Self-insurance Liability Program. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>224,013</b>
<b>2021-23 Maintenance Level</b>	<b>247,600</b>
<b>Policy Other Changes:</b>	
1. Capital Projects Adjustment	12,886
2. Uncommitted Grant Funding	-685
3. Seattle Lease Savings	-210
4. First-Last Mile TDM Pilot Program	800
5. Regional Mobility Reappropriation	5,065
<b>Policy -- Other Total</b>	<b>17,856</b>
Policy -- Comp Total	-86
<b>Total Policy Changes</b>	<b>17,770</b>
<b>2021-23 Policy Level</b>	<b>265,370</b>

**Comments:**

**1. Capital Projects Adjustment**

Funding is provided for transit capital projects. (Multimodal Transportation Account-State) (One-Time)

**2. Uncommitted Grant Funding**

Funding is removed to reflect uncommitted appropriations for the Green Transportation Capital Grant Program. (Multimodal Transportation Account-State) (One-Time)

**3. Seattle Lease Savings**

Funding is reduced to reflect expected savings in lease costs from Seattle-based staff consolidating buildings. (Multimodal Transportation Account-State) (Ongoing)

**4. First-Last Mile TDM Pilot Program**

Funding is provided to continue a first-last mile Transportation Demand Management (TDM) pilot program in the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

**5. Regional Mobility Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Regional Mobility Grant Program Account-State) (One-Time)



**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	504,762
2. FTA Funds for Maintenance	0
<b>Policy -- Other Total</b>	<b>504,762</b>
<b>Total Policy Changes</b>	<b>504,762</b>
<b>2021-23 Policy Level</b>	<b>504,762</b>

**Comments:**

**1. Capital Projects**

Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

**2. FTA Funds for Maintenance**

Funding is provided for maintenance activities eligible for Federal Transit Administration funding. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>534,102</b>
<b>2021-23 Maintenance Level</b>	<b>532,312</b>
<b>Policy Other Changes:</b>	
1. Federal Funding for Revenue Shortfa	0
2. Evacuation Slide Training	336
3. Fall Restraint L&I Inspections	336
4. WSF Staffing Overtime	2,400
5. WSF Familiarization Training	1,336
6. Electronic Navigation Training	160
7. Lease Savings	-533
8. Non-Routine Maintenance	7,082
9. WSF Jones Act Claims	401
10. WSF Marine Insurance Increase	409
11. New Employee Training	688
<b>Policy -- Other Total</b>	<b>12,615</b>
Policy -- Comp Total	-2,594
<b>Total Policy Changes</b>	<b>10,021</b>
<b>2021-23 Policy Level</b>	<b>542,333</b>

**Comments:**

**1. Federal Funding for Revenue Shortfa**

Federal Transit Administration funding is provided to offset the impacts of the fare revenue shortfall. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (Ongoing)

**2. Evacuation Slide Training**

Funding is provided for marine evacuation slide training as required by the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) (Ongoing)

**3. Fall Restraint L&I Inspections**

Funding is provided for Department of Labor & Industries (L&I) required inspections of fall restraint systems which ensure that crew members working over the side of vessels are safely harnessed. (Puget Sound Ferry Operations Account-State) (Ongoing)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars in Thousands)

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**4. WSF Staffing Overtime**

Funding is provided for additional overtime expenses accrued by deck and engine crew members. (Puget Sound Ferry Operations Account-State) (Ongoing)

**5. WSF Familiarization Training**

Funding is provided for engine room and terminal staff to receive break-in training at new assignment locations. (Puget Sound Ferry Operations Account-State) (Ongoing)

**6. Electronic Navigation Training**

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training for the use of the Electronic Chart Display and Information System that is required by the U.S. Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State) (Ongoing)

**7. Lease Savings**

Funding is reduced to reflect lease cost savings from Seattle-based WSDOT staff consolidating into the WSF headquarters building and relocation of the Mukilteo terminal. (Puget Sound Ferry Operations Account-State) (Custom)

**8. Non-Routine Maintenance**

Additional federal spending authority is provided for non-routine maintenance of ferry vessels. (Puget Sound Ferry Operations Account-Federal) (One-Time)

**9. WSF Jones Act Claims**

Funds are provided for claim costs related to the federal Jones Act. (Puget Sound Ferry Operations Account-State) (Custom)

**10. WSF Marine Insurance Increase**

Funding is adjusted for the increase in insurance premiums for WSF. (Puget Sound Ferry Operations Account-State) (Custom)

**11. New Employee Training**

Funding is provided for new employee training for ferry vessel crews. (Puget Sound Ferry Operations Account-State) (Ongoing)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>80,455</b>
<b>2021-23 Maintenance Level</b>	<b>80,338</b>
<b>Policy Other Changes:</b>	
1. PNWRC SDP Reappropriation	500
<b>Policy -- Other Total</b>	<b>500</b>
Policy -- Comp Total	-88
<b>Total Policy Changes</b>	<b>412</b>
<b>2021-23 Policy Level</b>	<b>80,750</b>

**Comments:**

**1. PNWRC SDP Reappropriation**

Spending authority is reauthorized for a 2019 federal CRISI (Consolidated Rail Infrastructure and Safety Improvements) grant to fund development of a Service Development Plan (SDP) that identifies operational strategies and capital investment options to improve reliability, safety, and competitiveness of intercity passenger rail service on the portion of the Pacific Northwest Rail Corridor (PNWRC) between Vancouver, BC and Portland, OR in the state. (Multimodal Transportation Account-Federal) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	123,818
<b>Policy -- Other Total</b>	<b>123,818</b>
<b>Total Policy Changes</b>	<b>123,818</b>
<b>2021-23 Policy Level</b>	<b>123,818</b>

***Comments:***

**1. Capital Projects**

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Z - Local Programs-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>13,932</b>
<b>2021-23 Maintenance Level</b>	<b>13,695</b>
<b><i>Policy Other Changes:</i></b>	
1. County Study Funds	1,098
<b>Policy -- Other Total</b>	<b>1,098</b>
Policy -- Comp Total	-65
<b>Total Policy Changes</b>	<b>1,033</b>
<b>2021-23 Policy Level</b>	<b>14,728</b>

***Comments:***

**1. County Study Funds**

Funding is provided to identify county-owned fish passage barriers, streamline and update the County Road Administration dashboard, and study the use of county road right-of-way as a potential revenue source. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Z - Local Programs-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	252,786
<b>Policy -- Other Total</b>	<b>252,786</b>
<b>Total Policy Changes</b>	<b>252,786</b>
<b>2021-23 Policy Level</b>	<b>252,786</b>

**Comments:**

**1. Capital Projects**

Funding is provided for the Pedestrian and Bicycle Safety grants program, the Safe Routes to Schools grant program, and local priority projects. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Emergency Repairs	350
2. Roof Replacements	695
3. Fuel Tank Decommissioning	350
4. Generator & Electrical Replacement	750
5. Exterior Envelope Yakima Office	195
6. Snow Cat Equipment Shelter	466
7. Weatherization - Bow Hill	325
8. Weatherization -Sea-Tac North	325
9. Roof Replacements Reappropriation	200
10. Water/Fire Suppression Reapprop	640
<b>Policy -- Other Total</b>	<b>4,296</b>
<b>Total Policy Changes</b>	<b>4,296</b>
<b>2021-23 Policy Level</b>	<b>4,296</b>

**Comments:**

**1. Emergency Repairs**

Funding is provided for emergency maintenance and repairs of assets. (State Patrol Highway Account-State) (Ongoing)

**2. Roof Replacements**

Funding is provided to replace roofs at the Wenatchee District Office, the Morton and Shelton detachments, and three communication sites. (State Patrol Highway Account-State) (One-Time)

**3. Fuel Tank Decommissioning**

Funding is provided for fuel tank decommissioning at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

**4. Generator & Electrical Replacement**

Funding is provided to replace the Tacoma District Office/911 Call Center generator. (State Patrol Highway Account-State) (One-Time)



**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. Exterior Envelope Yakima Office**

Funding is provided to address exterior maintenance needs at the Yakima District Office. (State Patrol Highway Account-State) (One-Time)

**6. Snow Cat Equipment Shelter**

Funding is provided to construct a metal storage building to create a conditioned space for snow cats and other equipment. (State Patrol Highway Account-State) (One-Time)

**7. Weatherization - Bow Hill**

Funding is provided for weatherization and energy improvements at the Bow Hill port of entry. (State Patrol Highway Account-State) (One-Time)

**8. Weatherization -Sea-Tac North**

Funding is provided for weatherization and energy improvements at the agency's SeaTac northbound facility. (State Patrol Highway Account-State) (One-Time)

**9. Roof Replacements Reappropriation**

Reappropriation authority is provided to complete the 2019-21 program of roof replacements. (State Patrol Highway Account-State) (One-Time)

**10. Water/Fire Suppression Reapprop**

Reappropriation authority is provided to complete the 2019-21 Marysville Water and Fire Suppression project. (State Patrol Highway Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>557,543</b>
<b>2021-23 Maintenance Level</b>	<b>555,861</b>
<b>Policy Other Changes:</b>	
1. LMR System Upgrade Agreement	1,398
2. Communications Infrastructure	2,466
3. Aged 911 Workstation Replacement	289
4. Bomb Equipment	69
5. Criminal Investigation Technology	493
6. LMR System Strategic Plan	489
7. LMR Standard Replacements	3,609
8. IT Infrastructure Maintenance	713
9. Anticipated Trooper Vacancies	-17,486
10. Non-Field Force Vacancies	-10,394
11. Additional Trooper Training Class	4,430
12. Toxicology Laboratory Staffing	786
<b>Policy -- Other Total</b>	<b>-13,138</b>
Policy -- Comp Total	-3,039
Policy -- Central Svcs Total	5,437
<b>Total Policy Changes</b>	<b>-10,740</b>
<b>2021-23 Policy Level</b>	<b>545,121</b>

**Comments:**

**1. LMR System Upgrade Agreement**

Funding is provided for the Land Mobile Radio (LMR) system maintenance and upgrade to agreement that maintains system with vendor support. (State Patrol Highway Account-State) (One-Time)

**2. Communications Infrastructure**

Funding is provided for the replacement of base station radios, microwave radios, and alternative power units for the LMR and microwave networks. (State Patrol Highway Account-State) (One-Time)

**3. Aged 911 Workstation Replacement**

Funding is provided to supplement base funding for the replacement of 13 emergency 911 workstations (consoles) across five communications centers. (State Patrol Highway Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**4. Bomb Equipment**

Funding is provided for bomb response equipment replacement. (State Patrol Highway Account-State) (One-Time)

**5. Criminal Investigation Technology**

Funding is provided for criminal investigation tools for collisions and other crime scenes. (State Patrol Highway Account-State) (One-Time)

**6. LMR System Strategic Plan**

Funding is provided for the development of a long-term (ten-year) strategic plan for the land mobile radio system by a consulting engineering firm. (State Patrol Highway Account-State) (One-Time)

**7. LMR Standard Replacements**

Funding is provided to replace all mobile and portable land mobile radios (LMR) in the 2021-23 biennium. The Washington State Patrol (WSP) will utilize a Certificate of Participation (COP) financing plan for the replacement, which means the \$26 million in total estimated costs will be paid over the next several biennia. (State Patrol Highway Account-State) (One-Time)

**8. IT Infrastructure Maintenance**

Funding is provided for server replacements and activities related to the preparation for the transition into a long-term, cloud-based strategy for data rescue, disaster recovery, and continuity of operations. (State Patrol Highway Account-State) (One-Time)

**9. Anticipated Trooper Vacancies**

One-time savings are taken based on projected vacancies in trooper positions during the 2021-23 biennium. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State; Ignition Interlock Device Revolving Account-State) (One-Time)

**10. Non-Field Force Vacancies**

One-time savings are taken to reflect projected staff vacancies in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State) (One-Time)

**11. Additional Trooper Training Class**

The WSP's base budget provides funding for two trooper arming classes and two trooper basic training classes in the 2021-23 biennium. One-time funding is added for a third set of arming and trooper basic training classes. This cadet class is expected to graduate in June 2023. (State Patrol Highway Account-State) (One-Time)

**12. Toxicology Laboratory Staffing**

Funding is reappropriated for one-time costs associated with establishment of the second toxicology lab and the outsourcing of a portion of the processing of toxicology cases, both of which were originally funded in the 2020 supplemental budgets. (State Patrol Highway Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>368,570</b>
<b>2021-23 Maintenance Level</b>	<b>363,381</b>
<b>Policy Other Changes:</b>	
1. Equipment Maintenance and Software	3,427
2. Credit Card Cost Recovery	5,387
3. Driver Legislation Changes	523
4. Driver Licensing OnLine Enhancement	515
5. Driver's License Suspension Changes	2,540
6. Ignition Interlock Reduction	-2,000
7. Legislature Future Funding	2,575
8. Six-Year Facility Plan	1,214
9. Projected Underspending Adjustment	-6,178
10. Per Mile Funding System	375
11. Website Accessibility and Usability	1,593
<b>Policy -- Other Total</b>	<b>9,971</b>
Policy -- Comp Total	-7,581
Policy -- Central Svcs Total	1,616
<b>Total Policy Changes</b>	<b>4,006</b>
<b>2021-23 Policy Level</b>	<b>367,387</b>

**Comments:**

**1. Equipment Maintenance and Software**

Funding is provided for activities related to transitioning to Cloud based technology for a portion of the Department of Licensing's (DOL) department's infrastructure, software license cost increases, and hardware replacement. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

**2. Credit Card Cost Recovery**

Funding is adjusted based on the projected amounts of cost recovery of credit card transaction costs. The increase is primarily associated with more transactions being conducted on-line. (Agency Financial Transaction Account-State) (Ongoing)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

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**3. Driver Legislation Changes**

Funding is provided for the implementation of SHB 1207 (DOL issued documents) which: (1) extends the renewal period of driver licenses and identicards from 6 to 8 years, while retaining a 6-year option; (2) allows DOL to capture photos and signatures remotely for driver's licenses and identicards; and (3) makes other changes related to eliminating the need for some in-person renewals. (Highway Safety Account-State) (One-Time)

**4. Driver Licensing OnLine Enhancement**

Funding is provided for computer system enhancements to allow more driver license transactions to be conducted online, including driver knowledge testing, document pre-submittal, and veteran or military designation applications. (Highway Safety Account-State) (One-Time)

**5. Driver's License Suspension Changes**

Funding is provided for the implementation of ESSB 5226 (license suspension) which among other things change provisions related driver's license suspensions and license reinstatements. (Driver Licensing Technology Support Account-State) (Custom)

**6. Ignition Interlock Reduction**

Funding is reduced to align expenditures with available revenue in the Ignition Interlock Account. (Ignition Interlock Device Revolving Account-State) (Custom)

**7. Legislature Future Funding**

Funding is provided to implement five bills enacted in the 2020 legislative session with delayed effective dates. These are: (1) 3SHB 1504 (impaired driving); (2) 2SHB 2066 (driver license restrictions); (3) ESHB 2676 (autonomous vehicle testing); (4) ESB 6313 (young voters); and (5) SSB 6429 (driver license designation). (Highway Safety Account-State; Motor Vehicle Account-State; Ignition Interlock Device Revolving Account-State) (Custom)

**8. Six-Year Facility Plan**

Funding is provided to relocate the West Seattle and Tacoma licensing service offices and begin the relocation process for the Mount Vernon and Port Angeles offices. (Highway Safety Account-State) (One-Time)

**9. Projected Underspending Adjustment**

Funding is adjusted based on projected underspending based on recent spending patterns. Actual staff vacancy and spending levels will be monitored, and adjustments will be made in the future. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

**10. Per Mile Funding System**

Funding is provided for start-up costs associated with SSB 5544 (per mile charge) which: (1) establishes a per mile fee on certain electric and hybrid vehicles effective July 1, 2026; (2) creates an early adoption program from July 2025 to June 2026; and (3) repeals the \$150 in combined electric vehicles fees and the \$75 transportation electrification fee effective July 1, 2026. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

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**11. Website Accessibility and Usability**

Funding is provided to redesign and improve Department of Licensing's online services and website. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**House of Representatives**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>3,184</b>
<b>2021-23 Maintenance Level</b>	<b>3,205</b>
Policy -- Comp Total	5
<b>Total Policy Changes</b>	<b>5</b>
<b>2021-23 Policy Level</b>	<b>3,210</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Senate**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>3,043</b>
<b>2021-23 Maintenance Level</b>	<b>3,082</b>
Policy -- Comp Total	3
<b>Total Policy Changes</b>	<b>3</b>
<b>2021-23 Policy Level</b>	<b>3,085</b>



**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Joint Transportation Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,554</b>
<b>2021-23 Maintenance Level</b>	<b>1,557</b>
<b>Policy Other Changes:</b>	
1. Broadband Along Highways Study	220
2. Hood River Bridge Authority Study	50
3. Vehicle Registration Payment Workgp	250
<b>Policy -- Other Total</b>	<b>520</b>
Policy -- Comp Total	3
Policy -- Central Svcs Total	4
<b>Total Policy Changes</b>	<b>527</b>
<b>2021-23 Policy Level</b>	<b>2,084</b>

**Comments:**

**1. Broadband Along Highways Study**

Funding is provided for a study of mutually beneficial strategies for the transportation system and statewide broadband development. A report is due by January 1, 2022. (Multimodal Transportation Account-State) (One-Time)

**2. Hood River Bridge Authority Study**

Funding is provided for a study of a bi-state bridge authority for the purpose of constructing, financing, operating and maintaining a new replacement bridge over the Columbia River near Hood River connecting Klickitat County in Washington to Hood River County in Oregon. (Motor Vehicle Account-State) (One-Time)

**3. Vehicle Registration Payment Workgp**

Funding is provided for a vehicle registration payment work group to study and recommend new options for payment of vehicle fees or taxes due at the time of application for vehicle registration. A report with recommendations is due June 30, 2022. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Legislative Evaluation & Accountability Pgm Cmte**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>661</b>
<b>2021-23 Maintenance Level</b>	<b>668</b>
Policy -- Comp Total	0
<b>Total Policy Changes</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>668</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Special Appropriations to the**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. American Rescue Plan Act - Revenue	600,000
2. American Rescue Plan Act - Water	400,000
<b>Policy -- Other Total</b>	<b>1,000,000</b>
<b>Total Policy Changes</b>	<b>1,000,000</b>
<b>2021-23 Policy Level</b>	<b>1,000,000</b>

**Comments:**

**1. American Rescue Plan Act - Revenue**

Funding is provided for expenditure into accounts with revenue losses. These funds will be used exclusively to maintain government services as specified in the federal American Rescue Plan Act of 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2. American Rescue Plan Act - Water**

Funding is provided for water infrastructure projects that remove fish passage barriers (project OBI4001.) (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,578</b>
<b>2021-23 Maintenance Level</b>	<b>1,564</b>
<b>Policy Other Changes:</b>	
1. Facility & Technology Study	250
<b>Policy -- Other Total</b>	<b>250</b>
Policy -- Comp Total	3
<b>Total Policy Changes</b>	<b>253</b>
<b>2021-23 Policy Level</b>	<b>1,817</b>

**Comments:**

**1. Facility & Technology Study**

Funding is provided for the Office of Financial Management (OFM), in collaboration with the Washington Department of Transportation and the Office of the Chief Information Officer, to conduct an evaluation of short term and long term facility and information technology needs. OFM must submit a final report of their evaluation by October 1, 2022. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>6,044</b>
<b>2021-23 Maintenance Level</b>	<b>4,866</b>
Policy -- Comp Total	2
Policy -- Central Svcs Total	907
<b>Total Policy Changes</b>	<b>909</b>
<b>2021-23 Policy Level</b>	<b>5,775</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Utilities and Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>654</b>
<b>2021-23 Maintenance Level</b>	<b>654</b>
<b>2021-23 Policy Level</b>	<b>654</b>

**2021-23 Transportation Budget  
Senate Chair Proposed  
Washington Traffic Safety Commission  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>32,583</b>
<b>2021-23 Maintenance Level</b>	<b>32,448</b>
<b><i>Policy Other Changes:</i></b>	
1. Information Technology Specialist	248
<b>Policy -- Other Total</b>	<b>248</b>
Policy -- Comp Total	13
Policy -- Central Svcs Total	27
<b>Total Policy Changes</b>	<b>288</b>
<b>2021-23 Policy Level</b>	<b>32,736</b>

***Comments:***

**1. Information Technology Specialist**

Funding is provided for .5 FTE to support the agency's IT infrastructure and operations. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Archaeology & Historic Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>552</b>
<b>2021-23 Maintenance Level</b>	<b>544</b>
Policy -- Comp Total	2
<b>Total Policy Changes</b>	<b>2</b>
<b>2021-23 Policy Level</b>	<b>546</b>



**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>5,694</b>
<b>2021-23 Maintenance Level</b>	<b>5,537</b>
Policy -- Comp Total	9
Policy -- Central Svcs Total	16
<b>Total Policy Changes</b>	<b>25</b>
<b>2021-23 Policy Level</b>	<b>5,562</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. County Ferry Capital Improvement	1,456
2. Rural Arterial Trust Capital	55,028
3. County Arterial Preservation	37,379
<b>Policy -- Other Total</b>	<b>93,863</b>
<b>Total Policy Changes</b>	<b>93,863</b>
<b>2021-23 Policy Level</b>	<b>93,863</b>

**Comments:**

**1. County Ferry Capital Improvement**

Funding is provided for debt service payments for the M/V Steilacoom ferry in Pierce County and for debt service payments for a new all-electric ferry in Skagit County. (Motor Vehicle Account-State) (Ongoing)

**2. Rural Arterial Trust Capital**

Funding is provided for competitive grants to counties for rural road projects. (Rural Arterial Trust Account-State) (Custom)

**3. County Arterial Preservation**

Funding is provided for grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (Custom)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Transportation Improvement Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>4,579</b>
<b>2021-23 Maintenance Level</b>	<b>4,489</b>
Policy -- Comp Total	6
Policy -- Central Svcs Total	14
<b>Total Policy Changes</b>	<b>20</b>
<b>2021-23 Policy Level</b>	<b>4,509</b>

**2021-23 Transportation Budget  
Senate Chair Proposed  
Transportation Improvement Board  
Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Complete Streets Program	14,670
2. Small City Preservation Program	4,100
3. Arterial Preservation Program	201,000
<b>Policy -- Other Total</b>	<b>219,770</b>
<b>Total Policy Changes</b>	<b>219,770</b>
<b>2021-23 Policy Level</b>	<b>219,770</b>

**Comments:**

**1. Complete Streets Program**

Funding is provided for the Complete Streets Grant Program which funds planning, design, and infrastructure for multimodal transportation needs of cities and counties that have adopted the complete streets ordinance. (Complete Streets Grant Program Account-State) (Custom)

**2. Small City Preservation Program**

Funding is provided for the Small City Preservation Program (SCPP) and the City Hardship Assistance Program (CHAP) provides funding to cities with populations of fewer than 5,000 people for chip seals, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer. (Small City Pavement & Sidewalk Account-State) (Ongoing)

**3. Arterial Preservation Program**

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP) and Arterial Preservation Program (APP). (Transportation Improvement Account-State) (Custom)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>2,827</b>
<b>2021-23 Maintenance Level</b>	<b>2,818</b>
<b>Policy Other Changes:</b>	
1. Per Mile Funding System Plan	225
<b>Policy -- Other Total</b>	<b>225</b>
Policy -- Comp Total	7
Policy -- Central Svcs Total	6
<b>Total Policy Changes</b>	<b>238</b>
<b>2021-23 Policy Level</b>	<b>3,056</b>

**Comments:**

**1. Per Mile Funding System Plan**

Funding is provided for the implementation plan identified in SSB 5444 (per mile charge) dealing with establishing a per mile fee on certain electric and hybrid vehicles effective July 1, 2026 with an early adoption program implemented by July 2025. The implementation plan is scheduled to be completed by December 1, 2023. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Freight Mobility Strategic Investment Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>806</b>
<b>2021-23 Maintenance Level</b>	<b>827</b>
Policy -- Comp Total	1
Policy -- Central Svcs Total	2
<b>Total Policy Changes</b>	<b>3</b>
<b>2021-23 Policy Level</b>	<b>830</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Freight Mobility Strategic Investment Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	39,272
<b>Policy -- Other Total</b>	<b>39,272</b>
<b>Total Policy Changes</b>	<b>39,272</b>
<b>2021-23 Policy Level</b>	<b>39,272</b>

***Comments:***

**1. Capital Projects**

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (Custom)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**State Parks and Recreation Commission**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>1,186</b>
<b>2021-23 Maintenance Level</b>	<b>1,186</b>
<b>2021-23 Policy Level</b>	<b>1,186</b>



**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,370</b>
<b>2021-23 Maintenance Level</b>	<b>1,357</b>
Policy -- Comp Total	-21
Policy -- Central Svcs Total	9
<b>Total Policy Changes</b>	<b>-12</b>
<b>2021-23 Policy Level</b>	<b>1,345</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**State Employee Compensation Adjustments**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
Policy -- Comp Total	33,957
<b>Total Policy Changes</b>	<b>33,957</b>
<b>2021-23 Policy Level</b>	<b>33,957</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,685,942</b>
<b>2021-23 Maintenance Level</b>	<b>1,548,524</b>
<b>Policy Other Changes:</b>	
1. Underwriter's Discount (New)	13,370
2. Debt Service (New)	75,173
<b>Policy -- Other Total</b>	<b>88,543</b>
<b>Total Policy Changes</b>	<b>88,543</b>
<b>2021-23 Policy Level</b>	<b>1,637,067</b>

**Comments:**

**1. Underwriter's Discount (New)**

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2021-23 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)

**2. Debt Service (New)**

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2021-23 biennium. (Highway Bond Retirement Account-State) (One-Time)

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Bond Retirement and Interest**  
**Other Revenue Bonds**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>224,501</b>
<b>2021-23 Maintenance Level</b>	<b>224,501</b>
<b>2021-23 Policy Level</b>	<b>224,501</b>

**2021-23 Transportation Budget**  
**Senate Chair Proposed**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Bond Sale Costs (New)	2,674
<b>Policy -- Other Total</b>	<b>2,674</b>
<b>Total Policy Changes</b>	<b>2,674</b>
<b>2021-23 Policy Level</b>	<b>2,674</b>

***Comments:***

**1. Bond Sale Costs (New)**

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2021-23 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State) (One-Time)