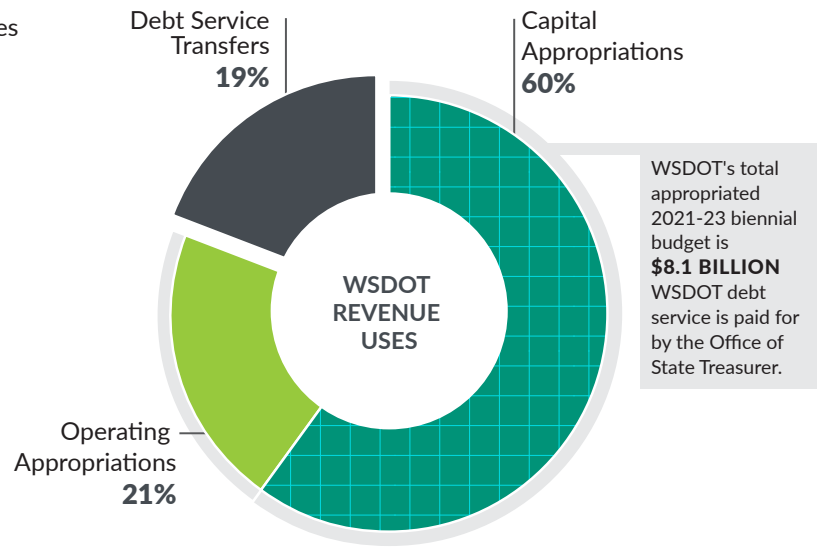
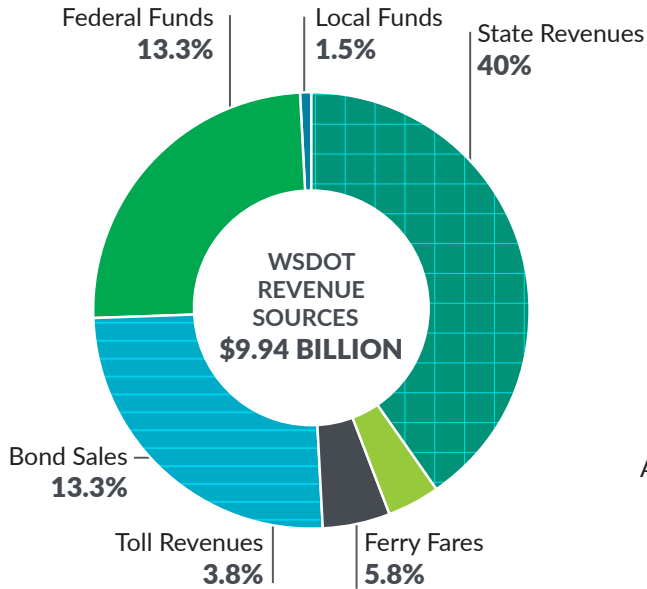


2021-23 ENACTED BUDGET CARD

2021-23 BIENNIAL BUDGET BY FUND SOURCE



2021-23 ENACTED BUDGET HIGHLIGHTS



Largest budget ever, with high expectations for delivery.



Continue delivering previous capital and Connecting Washington projects and commitments.



No state employee furloughs.



Continues investments in 2021-23 at levels necessary to meet federal injunction requirements.



\$1 billion in federal relief funding to offset revenue loss and fund fish barrier removals.



Address unavoidable costs and continue operations and maintenance at current service levels.

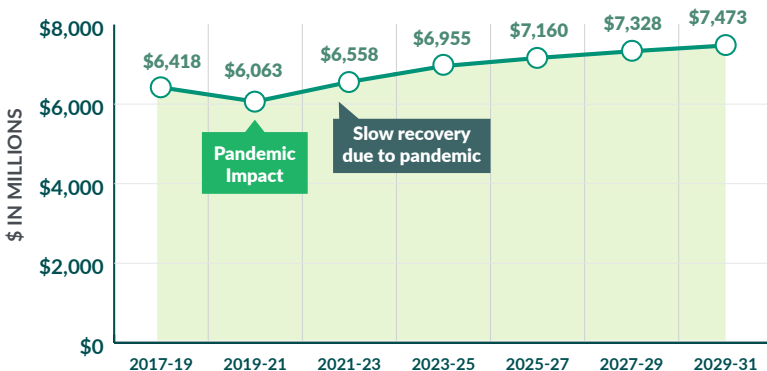
CHALLENGES TO ADDRESS

WSDOT continues working with the Governor and the Legislature to:

- Preserve and maintain transportation infrastructure.
- Identify long-term funding for fish barrier removal, ongoing operating costs, and legislative projects.

TRANSPORTATION REVENUE TRENDS

Supports all Transportation agencies



10-YEAR FUTURE STATE TAX REVENUE

Based on the March 2021 Transportation Revenue Forecast

\$34.07 BILLION



\$14.2 BILLION
MOTOR VEHICLE FUEL TAXES



\$2.5 BILLION
TOLL REVENUE



\$11.2 BILLION
MOTOR VEHICLE LICENSES PERMITS & FEE REVENUE



\$2.0 BILLION
FERRY REVENUE



\$3.4 BILLION
DRIVER RELATED FEES

WSDOT 2021-23 ENACTED BIENNIAL BUDGET BY PROGRAM

CHAPTER 333, 2021 LAWS PV (SSB 5165)

Program Code & Title	2019-21 Biennial w/ 2021 Supplemental	2021-23 Biennial	Biennial Changes
Operating Budget (Dollars in Millions)			
B Toll Operations & Maintenance	134.3	132.4	(1.9)
C Office of Information Technology	98.9	107.0	8.2
D Facilities-Operating	33.9	35.6	1.8
E Transportation Equipment Fund (Fund 410 Nonappropriated)	121.9	137.9	16.0
F Aviation	9.9	12.0	2.2
H Program Delivery, Management, & Support	56.3	60.4	4.1
K Public/Private Partnerships	1.1	13.9	12.8
M Highway Maintenance and Operations	487.8	520.2	32.4
Q Traffic Operations-Operating	75.7	78.1	2.4
S Transportation Management & Support	39.5	44.3	4.8
T Transportation Planning, Data, & Research	61.7	69.4	7.8
U Charges from Other Agencies	85.4	104.8	19.5
V Public Transportation	230.8	273.3	42.5
X Ferries-Operating	534.3	540.7	6.5
Y Rail-Operating	46.6	81.3	34.7
Z Local Programs-Operating	15.2	15.4	0.2
Multi 2021-23 Furlough Cancellations	0.0	22.1	22.1
Total Operating Budget	\$2,033.0	\$2,248.8	\$215.8
Capital Budget			
D Facilities-Capital	\$100.5	\$14.1	(\$86.3)
F Aviation-Capital (Revitalization Loans, Capital Budget)	5.0	5.0	0.0
I Highway Improvements	2,463.6	4,089.9	1,626.3
P Highway Preservation	816.0	848.7	32.7
Q Traffic Operations-Capital	12.0	15.0	2.9
W Ferries-Capital	418.5	504.8	86.3
Y Rail-Capital	91.7	129.7	38.0
Z Local Programs-Capital	305.4	271.5	(34.0)
Total Capital Budget	\$4,212.6	\$5,878.6	\$1,665.9
Total Budget	\$6,245.6	\$8,127.3	\$1,881.7

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

- The 2022 supplemental budget includes budget program structure changes approved by the Legislature. WSDOT appropriations for the 2020 supplemental budget are provided in two bills: most appropriations are included in the transportation budget bill, Chapter 333, 2021 Laws PV (SSB 5165).
- Enacted budget card displays appropriated funds only with the exception of nonappropriated Transportation Equipment Fund (TEF) portions of operating programs, which are reflected separately because program expenditures are reimbursed from other WSDOT programs.
- WSDOT appropriations for the 2021-23 biennium were provided in two bills: most appropriations, including compensation, were included in the transportation budget bill Chapter 333, 2021 Laws PV (SSB 5165); \$5 million in community aviation revitalization loans was included in the enacted capital budget, Chapter 332, Laws of 2021 (SHB 1080).
- The 2021-23 budget passed by the legislature includes funding for the cancellation of furloughs. The funding by program will be distributed to WSDOT once determined by OFM.