

Draft Evergreen 16 Year Plan (1/19/2021)

Estimated State Revenues: 16 year plan (FY 2022-FY 2037)		Current Evergreen Draft 16 year plan
1	Carbon Revenue	5,000
2	Vehicle Emissions Fee	3,347
3	Motor Fuel Tax Increase	2,865
4	Apply State Sales & Use Tax to Motor Fuel	2,401
5	Exported Fuel (3 Cent Differential Rate Approach)	1,168
6	Luxury Yacht Tax	801
7	Enhanced Driver's License & Identicard	182
8	3-day trip permit fees	60
9	Motorhome Weight Fee	29
10	Drone Registration Fee	3
11	Transition EVs and Some Hybrids Into New RUC System	-
12	Interest Income/Miscellaneous	25
13	Parcel Tax for Culverts	2,000
14	Total Revenue	17,881
15	Estimated Bond Proceeds	1,500
16	Total Resources	19,381

State Expenditures 16 year plan (FY 2022-FY 2037)		Evergreen Draft 16 year plan
1	Preservation and Maintenance: \$5B	5,296
2	Programmatic Preservation	2,500
	Local Preservation	100
3	Hybrid Electric Ferry Conversions	216
4	Programmatic Maintenance	450
5	Deferred Preservation: I-5 Columbia River Bridge	1,200
6	Deferred Preservation: US 2 Trestle	830
7	Green Transportation Investments and Salmon Recovery	6,174
8	Storm Water Improvements	500
9	Watershed Level Fish Passage Barrier Removal	3,500
10	Hybrid Electric Ferry Vessels	1,541
11	Ferry Terminal Electrification	280
12	Sales & Use Tax Passenger Vehicle Exemption	175
13	Sales & Use Tax Exemption for Buses	6
14	Capital Grant Program To Aid Transit Authorities in Alt Fuels Adoption	150
15	Clean Alternative Fuel Infrastructure Program	12
16	Zero and Low Interest Loans for Alt Fuel Adoption	10
17	Multimodal Grant Programs:	3,690
18	Special Needs Grants	960
19	Regional Mobility Grants	240
20	Rural Mobility Grants	240
21	Public Rideshare Investment Program (Vanpool)	80
22	Bike/Ped Grant Program	240
23	Safe Routes to School	240
24	High Speed Rail (NEW)	500
25	Bus and Bus Facility Grants (NEW)	500
26	Transit Fare Access Grants (NEW)	160
27	Bike/Ped State Route (NEW)	200
28	Pedestrian Access Grant Program (NEW)	100
29	Tribal Transit Mobility Grants (NEW)	80
30	Passenger Rail	100
30	Freight Rail Programs	50
31	Emerging Projects & Local Bridges	1,000
32	Reconnecting WA/COVID-19 impacts	1,000
33	Estimated debt payments (16 years)	1,000
34		
35	Total Spending	18,160
36		
37	Contingency/Reserve	1,221

Notes

TIB/CRAB/Direct distribution TBD

3 Biennia & 4th Phase Out
6 Year Program- \$2M per Biennium Cap

Gap coverage.
Expansion of existing program.

Projects inc. local investments. Includes \$40M I-5 corridor improvement planning.