

2013 Transportation Funding Package

(Dollars in Millions)

| New Revenue | 2013-15 | 12 Year Pkg, 2013-25 | 2012 Fees, 2015-25 | Totals through 2025 |
|---|------------|-------------------------|-----------------------|---------------------------|
| Fuel tax (5/2/2/1) | 329 | 3,430 | - | 3,430 |
| Gross weight fee on trucks > 12,000 lbs (15%) | 20 | 125 | - | 125 |
| Passenger weight fee (increases of \$15-\$35) | 211 | 1,457 | - | 1,457 |
| \$5 vehicle registration fee (HB 1129) | 18 | 148 | - | 148 |
| \$12 title transfer fee (HB 1129) | 12 | 97 | - | 97 |
| Programming of 2012 fees | - | - | 730 | 730 |
| Subtotal | 590 | 5,257 | 730 | 5,987 |
| Bonds to be Issued | 340 | 3,520 | | |
| Total Resources | 930 | 8,777 | 730 | 9,507 |

| Spending | 2013-15 | 12 Years, 2013-25 | 2012 Fees, 2015-25 | Totals through 2025 |
|--|------------|----------------------|-----------------------|---------------------------|
| Maintenance, operations, & preservation* | 100 | 911 | - | 911 |
| Ferries operating + capital maintenance + preservation** | 41 | 436 | 175 | 611 |
| Cities and counties fuel tax distribution (1 cent total) | 33 | 343 | - | 343 |
| Pay as you go projects | 110 | 1,000 | - | 1,000 |
| Bonded improvement projects | 230 | 3,000 | - | 3,000 |
| 3rd Olympic class ferry vessel + terminal construction | 120 | 520 | - | 520 |
| Transit support | 20 | 120 | 130 | 250 |
| Fish culverts | 20 | 20 | 140 | 160 |
| Complete Streets program | 17 | 100 | - | 100 |
| Passenger rail (capital/slope improvements) | 17 | 100 | - | 100 |
| Freight rail projects (FRAP) | 2 | 13 | - | 13 |
| Debt service on new Olympic-class ferry vessel | 7 | 84 | - | 84 |
| Debt service on bonded improvement projects | 1 | 1,500 | - | 1,500 |
| Debt service on Seattle & Mukilteo terminal construction | - | 163 | - | 163 |
| Miscellaneous/contingency | - | 466 | - | 466 |
| State Patrol** | - | - | 140 | 140 |
| Safe Routes to Schools | - | - | 34 | 34 |
| Freight Mobility Strategic Investment Board (FMSIB) | - | - | 11 | 11 |
| Transportation Improvement Board (TIB) | - | - | 50 | 50 |
| County Road Administration Board (CRAB) | - | - | 50 | 50 |
| Total Spending | 718 | 8,777 | 730 | 9,507 |

Total available for projects 4,520

Local Options

1. Up to 0.3% sales tax increase for Community Transit, public vote required.
2. Up to 1.5% MVET for King County Metro, public vote required.
3. Increase in the TBD vehicle fee from \$20 to \$40, councilmanic authority only.
4. Allows the creation of a transit sub-district to increase sales tax rate up to 0.9% with a public vote.

*WSDOT shall use stormwater retrofit priority in selecting maintenance and preservation projects.

**Part or all of 2012 Fee Bill amounts is for addressing account deficits, rather than increased spending.

**LEAP 2013-4 House Transportation Committee
Chair's Proposed Funding Package Project List
(12-year State Investment)**

| Project Title | Amount (thousands) |
|--|---------------------------|
| Highway Construction | |
| SR 167/SR 509 Puget Sound Gateway | \$1,270,000 |
| I-405 Renton to Lynnwood - Widening | \$675,000 |
| Columbia River Crossing | \$450,000 |
| US 395 North Spokane Corridor | \$420,000 |
| Joint Base Lewis McChord (JBLM) | \$175,000 |
| Snoqualmie Pass | \$135,000 |
| US 12/Walla Walla | \$126,000 |
| SR 9 Snohomish River Bridge | \$109,000 |
| SR 520 West End | \$100,000 |
| Belfair Bypass | \$63,000 |
| Yelm Loop | \$54,000 |
| I-82 Yakima-Union Gap | \$45,000 |
| I-5 Marysville Interchanges - 116th St. | \$42,000 |
| Federal Way Triangle | \$34,995 |
| I-5/NB Marine View Dr to SR 528 - Peak Use Shoulder Lane | \$34,380 |
| I-90/SR 902/SR 904 Corridor | \$30,000 |
| I-82 West Richland/Red Mountain | \$27,500 |
| US Hwy 2 Safety | \$15,000 |
| SR 518/Des Moines Memorial Dr | \$10,000 |
| Complete SR 522 Improvements - Kenmore | \$8,500 |
| Hwy 16 Frontage Rd - Gig Harbor | \$3,000 |
| SR 302 Corridor Study and EIS | \$2,400 |
| SR 529/I-5 Interchange | \$1,800 |
| 41st to W. Marine View Dr. Freight Corridor Improvements | \$1,500 |
| Schouweiler Road Improvements | \$1,350 |
| SR 305 Construction - Safety Improvements | \$1,000 |
| West Olympia Interchange Justification Report | \$1,000 |
| Lake Forest Park Highway Corridor Planning Study | \$500 |
| Subtotal | \$3,836,925 |
| Bike/Ped/Transit | |
| AWV Transit Mitigation | \$17,000 |
| Bellevue Mountain to Sound Greenway | \$7,500 |
| Guemes Channel Trail | \$3,500 |
| Pacific Ave Bike Overpass | \$3,000 |
| Sunset Ave (Edmonds) Walkway Project | \$700 |
| I-90 Golf Course Rd (Park and Ride) | \$285 |
| Subtotal | \$31,985 |
| Rail | |
| Port of Moses Lake | \$3,500 |
| SR 432/SR 433 Rail and Highway Modernization | \$2,000 |
| West Vancouver Freight Access | \$1,900 |
| Port of Warden Rail Infrastructure Expansion | \$1,000 |
| South Kelso Railroad Crossing EIS | \$900 |
| Port of Quincy | \$900 |
| Bingen Rail Study | \$300 |
| Subtotal | \$10,500 |
| Ferries | |
| Seattle Ferry Terminal Replacement | \$278,200 |
| 3rd 144-Vehicle Ferry Construction | \$123,000 |
| Mukilteo Ferry Terminal Replacement | \$119,100 |
| Subtotal | \$520,300 |
| Grand Total | \$4,399,710 |

*In a number of the projects, the total project costs are greater than that shown and will be financed by tolls, federal funds, local and private contributions, and other.

Mega-Project Financing Plans

(dollars in millions)

SR 167/Puget Sound Gateway

| Fund Source | Amount |
|----------------------|----------------|
| Rev. Package/Gas Tax | \$1,270 |
| Tolling | \$330 |
| Private/Federal | \$130 |
| Total | \$1,730 |

I-405 Renton to Lynnwood

| Fund Source | Amount |
|----------------------|----------------|
| Rev. Package/Gas Tax | \$675 |
| Tolling | \$500 |
| Total | \$1,175 |

SR 520 Corridor Improvements - West End

| Fund Source | Amount |
|----------------------|----------------|
| Rev. Package/Gas Tax | \$100 |
| Tolling | \$1,300 |
| Total | \$1,400 |

Columbia River Crossing

| Fund Source | Amount |
|----------------------|--------------------------|
| Rev. Package/Gas Tax | \$450 |
| Oregon contribution | \$450 |
| Tolling | \$900 - \$1,300 |
| FTA Grant | \$850 |
| FHWA funds | \$400 |
| Total | \$3,100 - \$3,500 |

Environmental Spending in Package

(dollars in thousands)

| Project List items -- Bike/Ped/Transit | |
|---|-----------------|
| AWV Transit Mitigation | \$17,000 |
| Bellevue Mountain to Sound Greenway | \$7,500 |
| Guemes Channel Trail | \$3,500 |
| Pacific Ave bike overpass | \$3,000 |
| Sunset Ave (Edmonds) Walkway project | \$700 |
| I-90 Golf Course Rd (Park and Ride) | \$285 |
| Subtotal | \$31,985 |

| General Spending | |
|--|--------------------|
| Maintenance, operations, & preservation* | \$911,000 |
| Transit support | \$250,000 |
| Complete Streets program** | \$100,000 |
| Fish culverts | \$160,000 |
| Safe Routes to Schools | \$34,000 |
| Subtotal | \$1,455,000 |

Total Spending \$1,486,985

Local Options

1. Up to 0.3% sales tax increase for Community Transit, public vote required.
2. Up to 1.5% MVET for King County Metro, public vote required.
3. Increase in the TBD vehicle fee from \$20 to \$40, councilmanic authority only.
4. Allows the creation of a transit sub-district to increase sales tax rate up to 0.9% with a public vote. (Requested by Pierce Transit.)

*WSDOT shall use stormwater retrofit priority in selecting maintenance and preservation projects.

**To include \$3.3 million for the Mountlake Terrace Main Street Revitalization Project.

WSDOT General Practices

1. FHWA/WSDOT require that bike/ped facilities be included in new roadway construction and reconstruction projects in all urbanized areas absent exceptional circumstances.
2. Stormwater and culvert retrofitting are considered as part of all construction projects.

Mega-Projects Environmental Highlights

1. SR 520 Bridge -- has the ability to accommodate light rail in the future, improves current transit service, stormwater is captured and filtered before being released into Lake Washington, removes fish passage barriers, and includes a 14-foot-wide bike/ped path.
2. Columbia River Crossing -- includes light rail and a 16 to 20-foot-wide bike/ped path.
3. I-405 Renton to Lynnwood -- the I-405 corridor EIS indicates plans for improved bike/ped access, in addition to providing safe highway crossings and neighborhood trail linkages.
4. SR 167/SR 509 Puget Sound Gateway-- improves HOV/transit performance, restores fish passages in partnership with local cities, enhances surface water quality, and improves stream habitat connecting to Puget Sound.

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