

2013 Transportation Funding Package

(Dollars in Millions)

| New Revenue | 12 Years, 2013-2025 | 2012 Fees (2015-25) | Totals |
|--|------------------------|------------------------|--------------|
| Fuel tax (5/2/2/1) | 3,430 | - | 3,430 |
| Gross weight fee - commercial (15%) (12k lbs+) | 123 | - | 123 |
| Passenger weight fee (increases of \$15-\$35) | 1,037 | - | 1,037 |
| \$5 vehicle registration fee (Morris bill) | 148 | - | 148 |
| \$12 title transfer fee (Morris bill) | 97 | - | 97 |
| Programming of 2012 Fees | - | 600 | 600 |
| Subtotal | 4,836 | 600 | 5,436 |
| Bonds | 3,000 | | |
| Total Resources | 7,836 | 600 | 8,436 |

| Spending | 12 Years, 2013-2025 | 2012 Fees (2015-25) | Totals |
|--|------------------------|------------------------|--------------|
| Maintenance, operations, & preservation* | 911 | - | 911 |
| Bonded projects | 3,000 | - | 3,000 |
| Pay as you go projects | 1,000 | - | 1,000 |
| Ferries operating/capital maint. & preservation** | 436 | 175 | 611 |
| Cities, counties: 1 cent of fuel tax | 343 | - | 343 |
| Seattle & Mukilteo terminals (2/3, debt service) | 161 | - | 161 |
| Transit support | 120 | - | 120 |
| Complete Streets program | 100 | - | 100 |
| Passenger rail (capital/slope improvements) | 100 | - | 100 |
| 3rd 144-car ferry (debt service) | 84 | - | 84 |
| Freight rail projects (FRAP) | 13 | - | 13 |
| Debt service on \$3 billion in bonds issued for projects | 1,500 | - | 1,500 |
| Miscellaneous/contingency | 67 | - | 67 |
| State Patrol** | - | 140 | 140 |
| Fish culverts | - | 140 | 140 |
| Freight Mobility Strategic Investment Board (FMSIB) | - | 45 | 45 |
| Transportation Improvement Board (TIB) | - | 50 | 50 |
| County Road Administration Board (CRAB) | - | 50 | 50 |
| Total Spending | 7,836 | 600 | 8,436 |

Total available for projects 4,000

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.

Project List -- April 16, 2013

| Project Title | Amount (thousands) |
|--|---------------------------|
| 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 |
| JBLM | \$175,000 |
| Snoqualmie Pass | \$135,000 |
| US 12/Walla Walla | \$126,000 |
| SR 9 Snohomish River Bridge | \$109,000 |
| SR 520 | \$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 to SR 902 | \$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 project | \$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 |
| Lake Forest Park hwy corridor planning study | \$500 |
| Subtotal | \$3,835,925 |
| 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 |
| Grand Total | \$3,878,410 |

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 |