

Summary - House Chair 2013-15 Biennial and 2013 Supplemental Transportation Budget Proposals

Reflecting the near-completion of the Nickel and Transportation Partnership Act funding packages and the near-zero growth of the fuel tax revenue stream, the House Transportation Chair budget proposal for the 2013-15 biennium and the 2013 supplemental budget include a continuation of budgetary activity but no significant new transportation projects. In addition, the budget reflects savings attributable to several budgetary efficiencies.

2013 Second Supplemental Budget Changes

Additional funds are provided in the second supplemental budget for the 2011-13 biennium for emergent reasons. Unanticipated items of note include expenditures for unanticipated snow and ice removal (\$2.2 M) and new United States Coast Guard crewing requirements for ferry boats (\$5.6 M).

The second supplemental budget also includes reductions related to unexpended appropriation authority and corrections (-\$16.8 M); slower than expected delivery in capital projects (-\$1,652.7 M); ferry fuel savings (-\$15.9 M); and bond market savings (-\$17.3 M).

2013-15 Biennial Budget: Moving Ahead with Ongoing Priorities and Meeting Backlogged Needs

The 2013-15 biennial transportation budget appropriates a total of \$8.4 billion in state, federal, and other sources of funds. This represents a reduction of \$1.4 billion from the 2011-13 appropriation levels. Of the \$8.4 billion appropriated in 2013-15, \$4.9 billion is provided for capital projects, and \$3.5 billion is provided for operating programs.

Washington State Department of Transportation (WSDOT) Highway Construction

- No new highway construction initiatives are funded.
- For continuing priorities, funding is provided for:
 - Work on mega projects, including:
 - SR 99 tunnel;
 - SR 520 floating bridge;
 - I-5 / Tacoma high-occupancy vehicle (HOV) lanes;
 - I-405 / Kirkland vicinity widening;
 - US 395 / North Spokane Corridor;
 - I-90 / Snoqualmie Pass; and
 - The development of the I-5 Columbia River Crossing, using reallocated federal funding and Oregon funds for further development (\$49.2 M);
 - The comprehensive tolling study for the I-90 corridor (\$5.2 M); and
 - Preliminary engineering and rights-of-way acquisition on several state system routes around the state, made possible by fee revenues from legislation enacted in 2012. These include the I-5 Federal Way Triangle; the SR 167 Tacoma to Puyallup new corridor; interchange justification reports for the Joint Base Lewis-McChord; the SR 520 Bellevue corridor; SR 509 Des Moines to

SeaTac Freight and Congestion Relief - New Corridor; SR 9/Snohomish River Bridge Replacement; US 395 / North Spokane Corridor; and the SR 3/SR304 Bremerton Interchange Improvement.

- WSDOT will work with Sound Transit on implementing outside transit/HOV lanes on the outer roadways of the I-90 bridge on Lake Washington. Sound Transit is providing 100 percent of the funding for the necessary construction.
- Certificates of Participation are authorized to allow for the construction of the new Traffic Management Center in Shoreline. The project, which improves technology and expands capacity to better address congestion issues, is \$5 million less than originally planned and accommodates tolling division staff to save \$540 thousand annually in lease costs.

Washington State Ferries

- \$10.3 million is included for increased crewing levels mandated by the United States Coast Guard.
- \$107.1 million is provided for completion of two new Olympic class vessels with service set to begin in spring 2014 and winter 2015.

Public Transportation and Passenger Rail Programs

- Over \$314 million is provided in 2013-15 to continue higher-speed rail improvements on the Amtrak Cascades corridor. Work scheduled to begin in the next biennium includes corridor reliability upgrades, upgrading segments of track to reduce train slowdowns and mudslides, and the Tacoma-Point Defiance Bypass project.
- Funding at the same level as in 2011-13 is provided for the several public transportation grant programs, including regional mobility (\$40 million); special needs (\$25 million); rural mobility (\$17 million); vanpools (\$6 million); and the commute trip reduction program (\$6.1 million).

Other WSDOT Operations

- Funding (\$10 M) from fees increased in 2012 is provided to help reduce the highway maintenance backlog.
- \$5.6 million is provided for further implementation of DOT's stormwater management responsibilities, including inspection and maintenance of catch-basins and use of best management practices.
- \$38.4 million in funding is provided for the continuance of the Safe Routes to School and Bicycle and Pedestrian Safety grant programs. The funds will support 48 new projects across the two programs (32 SRTS and 16 Bike/Ped) as well as complete projects from earlier biennia.
- General aviation airport grants are increased by \$1.5 million.

Washington State Patrol (WSP)

- The mobile office platform project, in which in-vehicle computers allow troopers to easily access driver and vehicle information, is extended to WSP sergeants.
- Funding is provided to replace the damaged I-5 southbound weigh station in Everett.

- Funding is provided for roof replacements on two WSP-owned facilities.
- Funding is provided for upgrades to WSP weigh stations located at South Pasco, Deer Park, and Kelso.

Other State Agencies

- Funding is provided to the Transportation Commission to develop a business case for a road usage charge program and to update the Washington Transportation Plan.

Local Governments

- \$26 million from 2012 fee increase-related revenues is provided for the purposes of public transportation grants.
- Funding from the county portion of the fuel tax is provided for the development and maintenance of a system of performance measures for counties' transportation systems.
- Funding is provided to implement web infrastructure to support and accelerate planning, permitting, and compliance at the state and local levels.

Efficiencies and Savings

- Changes are made to less-utilized ferry runs, saving approximately \$2.1 million. The affected crossings include:
 - Mukilteo-Clinton – Eliminate late-night service (12:30 a.m. from Clinton and 1:05 a.m. from Mukilteo, M-F).
 - Point Defiance-Tahlequah – Eliminate two round trips per day (1:40 p.m., 10:30 p.m. from Point Defiance; 2:10 p.m., 10:55 p.m. from Tahlequah).
 - Port Townsend-Coupeville – Replace two-boat service with single boat for an additional 4 weeks in fall and spring shoulder seasons.
- WSDOT is directed to use results from an internal cost-of-service study and a state audit to reduce toll operations costs by 5 percent.
- The State Patrol aviation program is reduced by \$950,000, with the primary mission of the program concentrating on aerial traffic enforcement.
- Funding authority is reduced by \$1 million for the Department of Licensing to reflect staffing efficiencies.
- Administrative and staffing reductions of \$2.8 million are taken in various WSDOT programs.

Funding for New Legislative Policies

- The budget provides \$393,000 in funding for HB 1007 (Covering Loads on Public Highways).