

Moving Washington Forward

2012 House Supplemental Budget Investment Plan

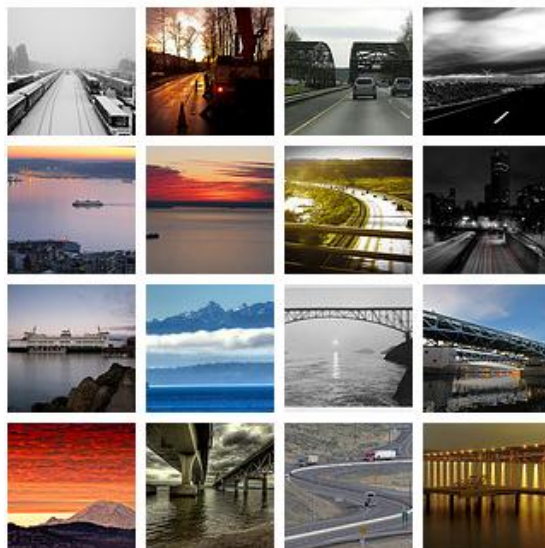
Investment plan reflects revenues proposed in ESSB 6150, ESSB 6455, & ESSB 2053

The House investment plan makes \$55 available in the current biennium for immediate needs:

- \$6.5 million to move ahead with a second 144-car ferry.
- \$11 million to restore WSP auto theft program and fund FCC's "narrowbanding" requirements.
- \$8 million to reduce the highway maintenance backlog and meet urgent preservation needs.
- \$10 million to support regional, metropolitan, county, and rural public transit.
- \$8 million to purchase fuel for Washington state ferries.
- \$4 million for urgent preservation and storm water needs (Transportation Improvement Board)
- \$4 million for urgent county preservation needs (County Road Administration Board).
- \$2.5 million for additional Safe Routes to Schools projects.
- \$1 million for Freight Mobility and Strategic Investment partnerships.

Proposed transportation investments grow substantially in 2013-15

Spending (Millions of \$)	2011-13 Biennium	2013-15 Biennium
State Patrol	\$11.0	\$32.0
Highway Maint. & Presvn.	\$8.0	\$23.0
Transit Operation Grants	\$10.0	\$30.0
Ferry Operations	\$8.0	\$43.5
TIB/CRAB	\$8.0	\$23.0
2nd 144-Car Ferry (debt svc)	\$6.5	\$20.5
Safe Routes to Schools	\$2.5	\$7.5
Freight Mobility Board	\$1.0	\$3.0
Prelim. Design / R.O.W.	\$8.0	\$25.0
Total	\$63.0	\$207.5



Seed Money for Future Mega-Projects

- \$2.5 million for I-5 Federal Way-Triangle vicinity improvements.
- \$5 million for the Joint Base Lewis McCord Corridor.
- \$3.5 million for preliminary work on the 124th St and 148th Interchanges on SR 520.
- \$5 million for SR 509 Des Moines to Sea-Tac new corridor.
- \$650,000 for SR 9/Marsh Road to 2nd St. widening (also known as the Snohomish River Bridge widening)
- \$5 million for the North Spokane Corridor.
- \$3 million for the SR 167 Tacoma to Puyallup new corridor.
- \$2 million for the I-82 Union Gap project.
- \$300,000 for the SR 155 Omak Bridge Replacement.
- \$200,000 for the SR 28 East Wenatchee corridor improvements.

2012 SUPPLEMENTAL TRANSPORTATION BUDGET SUMMARY

Proposed 2012 supplemental transportation budget appropriates \$9.8 billion (state, federal, and other funds). This translates into 43,340 jobs created or sustained in this biennium.

Supplemental Budget – Current Law

- 2011-13 resources are holding stable, with an expected loss of only about \$40 million.
- \$320 million in reduced spending in the 2009-11 biennium has boosted beginning fund balances.
- The overall increase in expenditures for the 2011-13 biennium is \$770 million, primarily due to full appropriation of bond proceeds for the SR 520 Bridge project.
- With the exception of this appropriation, the proposed supplemental budget decreases by \$100 million, mainly due to lower than predicted project bids.

Capital Program Changes

The budget includes only a few significant capital project changes:

- Full appropriation of the remaining bond authority for the SR 520 Bridge Replacement program for the floating bridge and eastside projects. This will allow better management of bond issuances and more favorable financing terms from the federal government (TIFIA program).
- \$41 million in City of Seattle funds are applied to the Alaskan Way Viaduct Replacement project for utility relocation work in the current biennium.
- \$31 million in federal funds and \$30 million from Oregon are applied to the Columbia River Crossing for continued work on permitting, preliminary engineering, and advancing right-of-way acquisition.
- \$15 million in federal TIGER grant funds for the Joint Base Lewis McChord area. The traffic flow of I-5 through this area will be improved through the use of intelligent transportation system technologies, hard shoulder running techniques, and other improvements.
- \$36 million is released for toll equipment for the I-405 widening project (subject to completion of the Commission revenue study and consultation with the Joint Transportation Committee).
- \$40 million in savings realized on the I-405/Kirkland Vicinity Stage 2--Widening project will be used to advance work on the I-405/SR 167 direct connector.

Operating Program Changes

Transportation operating programs are decreased by \$18 million in the budget, with most savings coming from reduced debt service and savings in general government costs.

The budget proposal includes the following notable policy increases:

- \$2 million in savings from ferry fuel hedging is applied toward any future increases in fuel costs. This would reduce the likelihood of a fuel surcharge being added to ferry fares during the current biennium.
- \$7.4 million for fuel-cost increases experienced by WSDOT and the Washington State Patrol.
- \$2.7 million to ensure the continuation of the Target Zero Trooper program.
- \$550,000 of federal grant funds for the implementation of facial recognition for identity verification in the drivers' license program, consistent with the requirements of House Bill 2433.
- \$2.5 million to upgrade Department of Licensing legacy computer systems. Current systems are programmed in COBOL, one of the oldest programming languages. The DOL will implement a phased replacement, where modernization occurs parallel to business process revisions. The cost of implementing future legislative initiatives will be reduced with the new system.
- \$963,000 to implement the new Limousine regulation program created in 2011.
- \$1.2 million to increase accountability for convicted DUI offenders.