

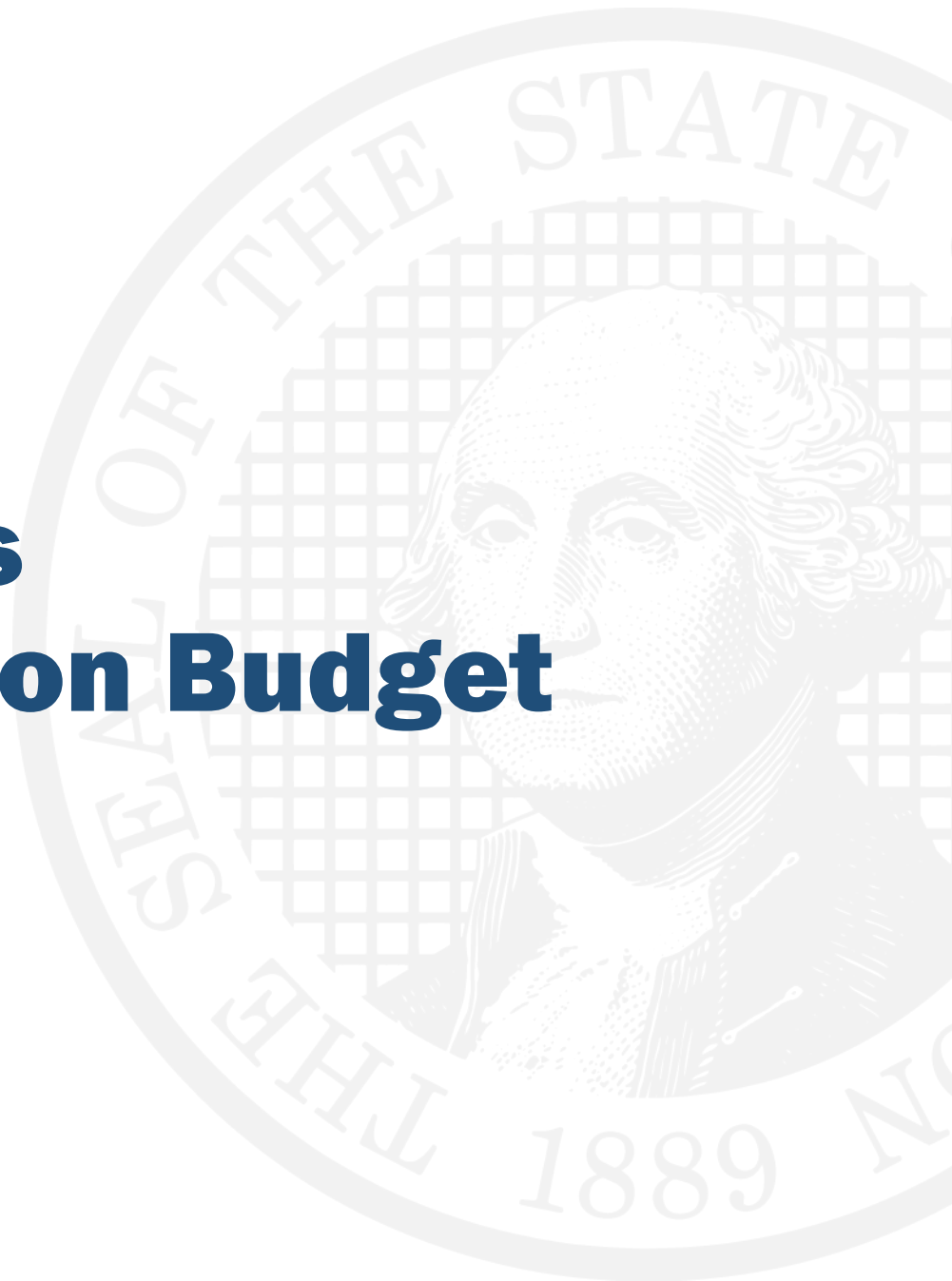
Jan. 23, 2019

2019–21

Gov. Inslee's Transportation Budget

OFM

OFFICE OF FINANCIAL MANAGEMENT



Governor's Transportation Budget Highlights

- Overall fuel tax and fee revenues are up slightly since the 2018 supplemental budget
- Continues implementation of Connecting Washington projects
- Winding down Nickel and TPA projects
- Funds necessary maintenance level, compensation packages
- Begins funding of the ferry long-range plan
- Funds the fish passage barrier injunction

WSDOT Improvement/Preservation Highlights

- \$29,181,000 – SR 167/SR 410 to SR 18 – congestion management
- \$43,000,000 – SR 99/Alaskan Way Viaduct
- \$3,521,000 – SR 99/Viaduct project transit mitigation
- \$8,000,000 – I-405/NE 132nd interchange Totem Lake
- \$17,500,000 – I-5/Columbia River Bridge office

WSDOT — Worker Safety

- **\$3,681,000** – Creates an asbestos safety program for WSDOT facilities.
- **\$485,000** – Provides safety equipment to protect against electrical arc flashes.
- **\$900,000** – Provides clothing and equipment to eliminate/reduce exposure to respirable silica.
- **\$750,000** – Hires two additional industrial hygienists and contractor services to analyze, identify and measure workplace hazards or stressors that can cause disease or impaired health.

WSDOT Practical Solutions

\$13M for a new program that cuts across WSDOT programs to deliver these items:

- Bike/walkable solutions that provide connectivity to alternative transportation modes
- Traffic operations for a more efficient system, including more ramp metering, hard shoulder running and other low-cost solutions
- Commute trip reduction/traffic demand management to reduce demand on the system to improve overall mobility and encourage alternate modes of transport

WSDOT — Highway Maintenance & Operations

- **\$1,782,000 – Maintain I-405 express toll lanes**
Funds continued expansion of I-405.
- **\$5,000,000 – Snow and ice contingency**
Creates a contingency for snow and ice removal.
- **\$834,000 – Right-of-way cleanup**
Creates a 3-person dedicated maintenance crew to provide right-of-way cleanup associated with the impacts of homelessness in the Seattle region.

WSDOT — Traffic Operations

- **\$3,000,000 – Cooperative automated transportation**
Creates a new program for emerging automated transportation technology. Includes funding for FTEs to staff the program and for emergent low-cost projects.

WSDOT — Information Technology

- **\$11,717,000 — Labor system replacement**
Funds second wave of the labor system replacement project; ferry system.

WSDOT — Transportation Economic Partnership

- **\$2,000,000 – Electric highway infrastructure**
Funds an electric vehicle network infrastructure.
- **\$1,000,000 – Electric vehicle education promotion**
Funds an electric vehicle education and promotion program to achieve the goal of 50,000 EV's on the road by 2020.

PROGRAM T – Planning

- **\$2,500,000 – I-5 Corridor scenario analysis**
Funds a consultant to create a long-range plan for the I-5 Corridor from Tumwater to Marysville.
- **\$1,000,000 – RTPO support**
Funds RTPOs which face new planning requirements and corridor initiatives.

PROGRAM Y – Rail Operating

- **\$3,250,000 – Ultra HSR Corridor**
Creates a corridor authority to enhance collaboration and develop a multistate, international governance of ultra high-speed rail.

WSDOT– Washington State Ferry Operations

- **\$6,308,000 – Retain Hyak for service relief**
Funds use of the MV Hyak as a relief vessel during the 2019-21 biennium.
- **\$7,591,000 – Staffing/overtime – deck, engine room and terminals**
Funds unavoidable overtime costs due to shortage of deck and engine room staff.
- **\$260,000 – Operations watch supervisor**
Adds one position to the watch supervisor unit.
- **\$254,000 – Inventory/logistics manager**
Creates a new position to manage the warehouse and logistics of providing inventory to the ferry fleet.
- **\$250,000 – Operational emergency costs**
Increases base funding for operating costs incurred in support of emergency capital repairs of vessels.
- **\$160,000 – Vessel noise reduction study**
Studies how to reduce noise from ferries in the Puget Sound.

WSDOT – Washington State Ferry Capital

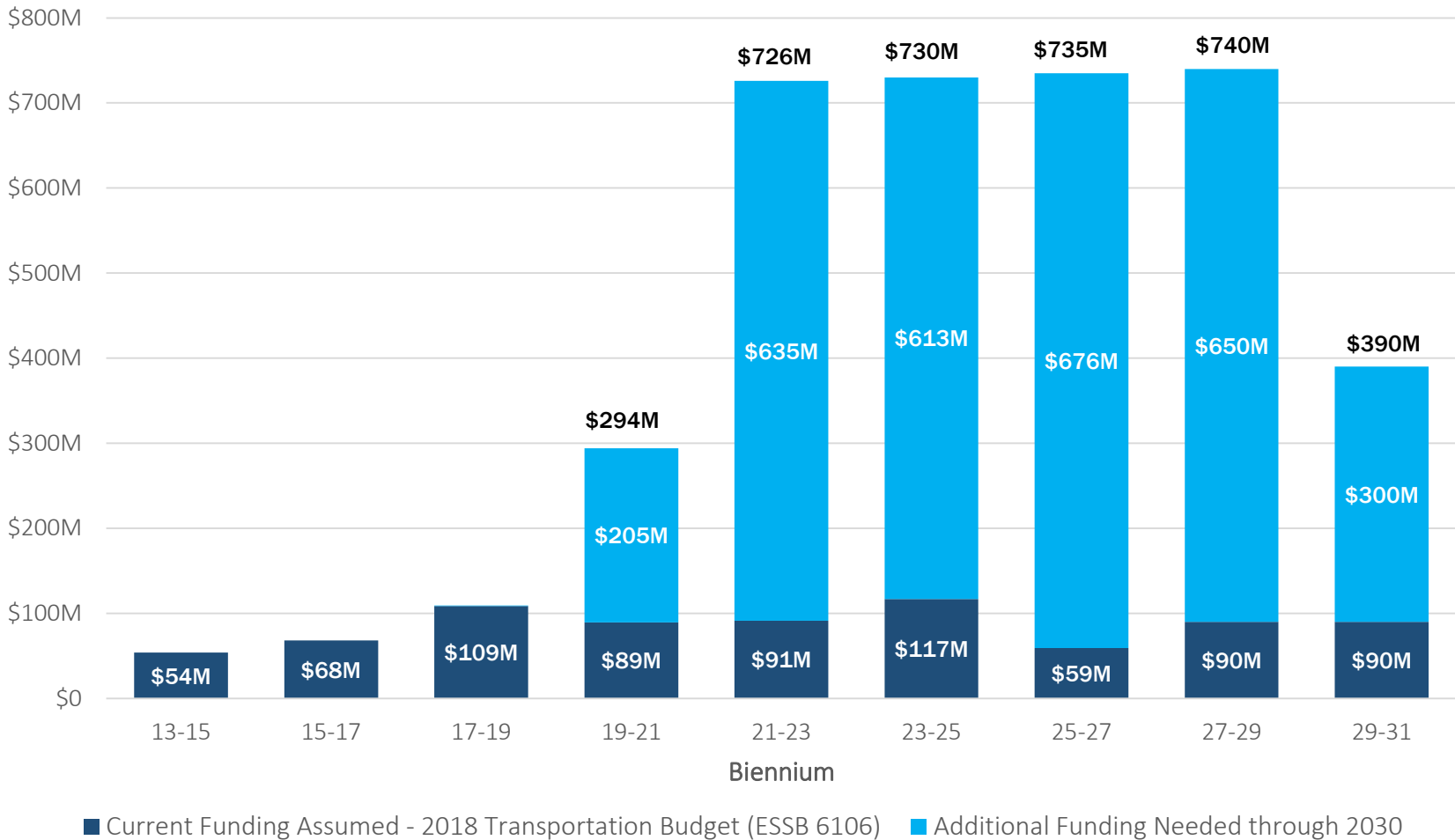
Projects

- **\$95,576,000 – Colman Dock**
Fully funds the completion of the Colman dock project.
 - **\$20,306,000 – Mukilteo Terminal**
Fully funds the completion of the Mukilteo Terminal.
 - **\$9,996,000 – Dispatch system replacement**
Increases funding for replacement of the ferry dispatch system.
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New Vessels

- **\$64,000,000 – 2 electric ferries**
Starts construction of 2 new electric hybrid ferries.
(Total project cost is \$365M.)
- **\$53,215,000 – 2 ferries conversion to electric and charging stations**
Starts conversion of 2 Jumbo Mark II vessels to electric hybrid.
(Total project cost is \$132M.)
- **\$990K – Electric Ferry Planning**
Funds a team to develop a plan to implement hybrid-electric ferry vessel charging at terminals

Fish Passage Funding for Full Compliance



Governor's Transportation Budget Spending



Governor's Transportation Budget Revenue

(\$ in thousands)

| Description of Item | 2019-21 Biennium | 2021-23 Biennium |
|---|---------------------|---------------------|
| REET | | |
| Graduated REET rates range from 0.75% to 2.5% ¹ | \$402,000 | \$436,800 |
| Weight Fees | | |
| Advance \$10 weight fee 3 years vehicles <12,000 lbs. ² | \$26,074 | \$14,111 |
| Advance \$10 weight fee 3 years passenger vehicles ³ | \$108,700 | \$58,700 |
| Sales Tax | | |
| \$1,000 retail sales/use tax exemption for new or used electric vehicles ⁴ | (\$7,751) | (\$11,261) |
| Total | \$531,516 | \$498,464 |

¹Graduated REET rates of 0.75% under \$250,000, 1.28% under \$1 million, 2% under \$5 million and 2.5% at or above \$5 million. New revenues to be deposited into The Motor Vehicle Account.

²Various accounts

³Multimodal Account

⁴Newly created Electric Vehicle Account

FOR MORE INFORMATION

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