Transportation Improvement Board Update:

Ashley Probart
Executive Director

January 15, 2020
2019-2021 Appropriations

• Motor Vehicle Fund (Gas Tax)-$234.4M
  – Urban Arterial Program
  – Urban Sidewalk Program
  – Arterial Preservation Program
  – Small City Arterial Program
  – Small City Sidewalk Program
  – Small City Preservation Program
  – Relight Washington Program

• Multimodal Fund (Complete Streets)-$14.67M
TIB at a Glance:

December 31, 2019

TIB Performance Management Dashboard

TIB At A Glance

Financial Status
- TIA Fund Balance: $1,045,973
- SCPSA Fund Balance: $25,958
- Project Payments (MTD): $8,970,203
- Remaining Commitment: $309,193,141
- Change in TIB Funds (MTD): -$1,105,526

Inventory Status
- Fund Balances
- Gas Tax Revenue
- Accounts Payable
- Commitment

Current Inventory Status

Project Status
- Active Projects: 473
- Completed Projects (FY): 127
- Under Construction: 248

KPI Status
- TIB Commitment Level: $309,193,141
- Net Revenue: $0
- Construction Payments: 92.2%
- Average Payment Cycle: 79.9%
- Delayed Projects: 6%
- Transaction Processing: 94.8%
TIB Obligations:
January 8, 2020

Current Remaining TIB Commitment

Remaining TIB Commitment by Phase
Current Projects:

Select a county to view status of TIB funded projects.

Status Indicators:
- Number of Active Projects
- No Delayed/At Risk Projects
- Delayed/Potentially At Risk Projects
- Board Delayed/At Risk Projects
- No Active Projects in County

Click a county for details.
I-976 Impacts:

• Direct: Electric Vehicle Fee

<table>
<thead>
<tr>
<th>Potential Revenue Impact by Fund Distribution</th>
<th>Beginning Dec. 5, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registration Fees:</td>
<td>FY 2020</td>
</tr>
<tr>
<td>Transportation Improvement Account (144)</td>
<td>($202,163)</td>
</tr>
<tr>
<td>Multimodal Account (218)</td>
<td>($128,650,800)</td>
</tr>
<tr>
<td>Nickel Account (550)</td>
<td>($2,322,700)</td>
</tr>
<tr>
<td>Total</td>
<td>($175,280,538)</td>
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</tbody>
</table>

Comparison: Small City Sidewalk and Pavement Account = $4M/biennium

Note: Electric Vehicle Fee is included in lawsuit seeking to repeal I-976
I-976 Impacts:

• Direct: Complete Streets Funding: $14.67M/biennium
  – 2019-2021:
    – 49 cities/1 county have received @$10M
    – @$4M has not been awarded
  – 2021-2023: Call for projects begins June 2020.
I-976 Impacts: Partnership Funding

**Funding Partners**

**Partner Funding by Funding Source**
FY 2020 TIB Funded Projects

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Projects</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TIB</td>
<td>190</td>
<td>$110,420,509</td>
</tr>
<tr>
<td>Local Agency</td>
<td>102</td>
<td>$48,716,893</td>
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<tr>
<td>WSDOT</td>
<td>3</td>
<td>$6,341,355</td>
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<tr>
<td>Federal Funds</td>
<td>19</td>
<td>$33,833,674</td>
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<tr>
<td>Private Funds</td>
<td>7</td>
<td>$4,397,992</td>
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<tr>
<td>Transit</td>
<td>1</td>
<td>$1,625,095</td>
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<tr>
<td>Port</td>
<td>2</td>
<td>$608,147</td>
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<tr>
<td>Railroad</td>
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<td>$0</td>
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<tr>
<td>Utility</td>
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<td>$436,434</td>
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<td>CERB</td>
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<tr>
<td>Public Works Board</td>
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<td>$3,000,000</td>
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<tr>
<td>FMSIB</td>
<td>1</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Other Public Funds</td>
<td>3</td>
<td>$641,297</td>
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<tr>
<td>Other State Funds</td>
<td>10</td>
<td>$43,870,665</td>
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<td>LID</td>
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<tr>
<td>Other</td>
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<td>$0</td>
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<tr>
<td>CDBG</td>
<td>0</td>
<td>$0</td>
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<tr>
<td><strong>Total Partner Funding</strong></td>
<td></td>
<td><strong>$255,942,061</strong></td>
</tr>
</tbody>
</table>
Governor Inslee/WSDOT project list has direct impact on the following TIB projects (so far):

• Covington: Covington Connector
• Lake Forest Park SR 104/40th Place NE Roundabout
• Lynnwood-196th Street
• Pasco: Lewis Street Bridge
• Richland: Duportail Street Bridge
• Spokane County-Bigelow Gulch Road
Prior to November 2019 Board Meeting:
• 47 cities identified with current TIB funding or under award consideration.
• All verified match
• 2019 Match Factors
  • Other fund sources
  • TBD is assigned to maintenance
  • Saved funding in advance.
• **2020 and beyond:**
  • Will require hard city choices (see appendix)
2020 Legislative Session

- TIB presentation before the House and Senate Committee
- Inclusion in budget discussions
- Complete Streets funding
2021 Legislative Session

- 2021 Revenue package
- Flexing outdated TIB regional fund allocation RCWs
- Complete Streets funding