
Proposed Senate 2008 Transportation Budget

Senate Transportation Committee
February 25, 2008

Budget Highlights
Budget Bill – ESHB 2878
Agency Detail
Project Lists



Senate Transportation Committee
Proposed 2008 Supplemental Senate Transportation Budget
Senator Mary Margaret Haugen, Chair

Accountability and Project Delivery

The 2008 Senate Supplemental Budget preserves the priorities established by the 2003 and 2005 transportation packages and extends the accountability mechanisms established in those packages to the Washington State Ferry system.

With the new revenues from the 2003 Transportation Package (“Nickel”), the Legislature instituted new accountability and efficiency processes. Examples of these measures include: specific project identification by scope, schedule and budget; transportation audits by the independent Transportation Performance Audit Board; permit streamlining (Engrossed Senate Bill 5279); and contracting out of engineering and other transportation services.

In 2005, the Legislature augmented those efficiency and accountability measures by making the Department of Transportation directly accountable to the Governor, and establishing better benchmarks and milestones to track projects. In addition, prior to the passage of I-900, the State Auditor also received transportation funding for additional transportation performance audits.

These measures have kept project delivery on track. Now that the 2003 Nickel plan is halfway through completion, the results are improved highway safety and traffic flow. To date, 89 Nickel projects and 36 projects from the 2005 Transportation Partnership Act (TPA) have been completed, for a total of \$1.3 billion. Currently there are 57 Nickel & TPA projects under construction or advertised for construction.

By March 31, 2008, more than half of the projects funded by the Nickel and TPA accounts will either be under construction or completed. The Department of Transportation expects to advertise an additional 43 projects, totaling \$400 million, over the next six months.

Examples of completed projects from around the state include the following:

- SR 270/Pullman to Idaho State Line - Add Lanes (Whitman) \$31.2M
- I-405/SR 520 to SR 522 - Widening (King) \$81.8M
- SR 543/I-5 to Canadian Border -Add Lanes (Whatcom) \$50.8M
- I-5/Salmon Creek to I-205 - Widening (Clark) \$44.6M
- SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes (Pierce) \$118.1M
- SR 31/Metaline Falls to Canadian Border - All Weather Road (Pend Oreille) \$17.4M

By 2006, the Legislature recognized that the accountability demanded of the highway system needed to be applied to the Washington State Ferry system. A legislative study initiated in 2006 will continue through the 2008 interim. In 2007, the Legislature established a process to ensure that the Washington State Ferry system identify the most

efficient balance between operating and capital needs. This budget and SSB 6932 implement some of the initial recommendations of the study, which have already yielded results -- the Legislature directed that the Washington State Ferry system develop and maintain a vessel rebuild and replacement plan, as well as a vessel maintenance and preservation program.

2008 Budget Conditions

Since enactment of the 2007-09 biennial budget, economic conditions have changed. State and federal fuel tax revenues have fallen by nearly 4% since 2007, and project costs have increased approximately \$300 million since Spring of 2007. The February Revenue Forecast projects long-term fuel price increases and a reduction in sales tax revenue that supports the transportation system. The overall impact of these changes reduces transportation related revenues by nearly \$1.5 billion over the 16-year forecast horizon.

In response to current economic conditions, the Federal Reserve Board lowered interest rates, which lowers estimated borrowing costs. This allows for the issuance of nearly \$200 million in additional bonds over the life of the 16-year transportation financial plan.

Examples of project cost increases over the 2007-08 interim include the following:

2007 Adopted Project List compare to 2008 Senate Proposed: Increases over \$5M (\$ in Millions)

| District | Project Title | 2007 Adopted 16 yr Total | 2008 Senate Proposed 16 yr Total | \$ Increase from 2007 |
|-----------------|--|-------------------------------------|---|----------------------------------|
| 25, 27, 29 | Remaining Tacoma HOV Lanes Corridor: Tacoma Narrows Bridge to Port of Tacoma | \$996.1 | \$1,145.6 | \$132.9 |
| 01, 41, 45, 48 | I-405/SR 520 to SR 527 - Widening Stage 2 | \$75.4 | \$104.4 | \$29.0 |
| 13 | I-90/Snoqualmie Pass East - Hyak to Keechelus Dam | \$525.0 | \$545.0 | \$20.0 |
| 25, 27 | I-5/Port of Tacoma Interchange - Rebuild Interchange | \$41.7 | \$58.3 | \$16.6 |
| 01 | SR 522/University of Washington Bothell - Off Ramp | \$31.4 | \$47.1 | \$15.8 |
| 11, 37 | I-405/SR 181 to SR 167 - Widening | \$130.9 | \$142.8 | \$11.9 |
| 38 | SR 529/Ebey Slough Bridge - Replace Bridge | \$33.9 | \$44.0 | \$10.1 |
| 04 | I-90/Spokane Port of Entry - Weigh Station Relocation | \$6.4 | \$16.3 | \$9.8 |
| 11, 37 | I-405/SR 515 - New Interchange | \$113.4 | \$121.8 | \$8.5 |
| 10, 40 | SR 20/Fredonia to I-5 - Add Lanes Stages 1,2 &3 | \$109.9 | \$118.2 | \$8.3 |
| 39 | SR 522/Snohomish River Bridge to US 2 - Add Lanes | \$169.1 | \$176.5 | \$7.4 |
| 20 | I-5/Grand Mound to Maytown Stage One - Add Lanes | \$88.0 | \$95.1 | \$7.1 |
| 10, 40 | SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening | \$25.7 | \$32.3 | \$6.6 |
| 41 | SR 900/SE 78th St Vic to I-90 Vic - Widening | \$40.8 | \$45.9 | \$5.1 |
| 42 | SR 539/Tenmile Road to SR 546 - Widening | \$101.6 | \$106.7 | \$5.1 |
| | | \$2,489.3 | \$2,800.1 | \$294.2 |

Selected Highlights of the Proposed Senate Transportation Budget

Department of Transportation

- Continuation of the \$915 million “early action” items on the Alaska Way Viaduct, including identification of mitigation projects
 - Provides transit enhancement during construction
 - Includes Spokane Street viaduct contribution
 - Conditions are place on permit and utility relocation costs
- SR 519 connection from Port of Seattle to I-90 is fully funded for design/build
- \$500 thousand for independent review of I-90 light rail impacts
- \$18.5 million for increase fuel costs for ferries, WSDOT and WSP
- \$3 million of state funds for matching federal flood assistance
- \$150 thousand for a telework pilot in the Commute Trip Reduction Program
- \$3.8 million reduction in the Tacoma Narrows Bridge management
- \$3.25 million increase in snow and ice removal
- \$9 million in funding for project safety improvements on US 2
- \$26.9 million for concrete median barriers on I-5 near Marysville
- \$19.7 million to correct fish passage barriers not connected to other projects
- \$7.3 million for storm water permit requirements
- \$200 thousand is provided for corrective action on SR 522 near Lake Forest Park
- Department must measure and report maintenance backlog
- Department must develop procedures and rules for asphalt recycling

Washington State Ferry System

- \$85 million for replacement of the Steel Electric ferries
- \$15 million for refurbishment of the ferry Hyak
- \$283 million for 3 new ferries that carry 144 vehicles each
- \$6.3 million for ferry engine emissions improvements and fuel savings
- \$250 thousand to continue the ferry Joint Transportation ferry finance study
- Department must review ferry accident and incident investigations
- A hiring freeze in the capital program is imposed for the remainder of the biennium
- \$3.4 million in toll credits for Passenger Ferries operated by local government

Additional Agencies

- 6 additional State Troopers assigned to the US 2 corridor
- \$1.3 million for WSP land purchase at the Shelton academy
- \$100 thousand study of State Patrol retirement system
- \$76 thousand to OSPI for a road safety education pilot
- \$3.45 million additional funds for implementation of Enhanced Drivers License
- \$417 thousand for SB 6546, Ignition Interlock Devices
- \$100 thousand for an additional transportation archeologist

Major differences between the Proposed Senate budget the House and Governor budgets are outlined in the following spreadsheets.

Project Variance Report

Governor February Update, House Floor & Senate Chair

**Project Differences Compare:
Governor February Update, House Floor & Senate Chair**

Expenditure Plan
(Dollars in Thousands)

| | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|--|--------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------|
| D Highway Management and Facilities | | | | | | | | | | | |
| Olympic Region Headquarters Complex | | | | | | | | | | | |
| Governor | 0 | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 902 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 902 |
| I Improvement | | | | | | | | | | | |
| Set Aside for Program Support Activities | | | | | | | | | | | |
| Governor | 0 | 0 | 32,099 | 32,099 | 32,099 | 32,099 | 32,099 | 32,099 | 32,099 | 0 | 224,693 |
| House | 0 | 0 | 30,599 | 30,599 | 30,599 | 30,599 | 30,599 | 30,599 | 30,599 | 0 | 214,193 |
| Senate | 0 | 0 | 30,599 | 30,599 | 30,599 | 30,599 | 30,599 | 30,599 | 30,599 | 0 | 214,193 |
| Direct Program Support - Improvement | | | | | | | | | | | |
| Governor | 0 | 20,564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,564 |
| House | 0 | 19,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,814 |
| Senate | 0 | 19,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,814 |
| SR 520 Bridge Replacement Risk Pool | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 15,000 | 106,300 | 196,839 | 186,097 | 303,021 | 264,682 | 0 | 1,071,939 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR 520/ Bridge Replacement and HOV | | | | | | | | | | | |
| Governor | 11,821 | 179,535 | 146,905 | 221,430 | 112,201 | 109,517 | 51,993 | 50,000 | 0 | 0 | 883,402 |
| House | 11,821 | 179,535 | 146,905 | 236,430 | 218,501 | 306,356 | 238,090 | 353,021 | 264,682 | 0 | 1,955,341 |
| Senate | 11,821 | 179,535 | 146,905 | 236,430 | 218,501 | 306,356 | 238,090 | 353,021 | 264,682 | 0 | 1,955,341 |
| Fish Passage Barriers (TPA) | | | | | | | | | | | |
| Governor | 2,680 | 3,099 | 5,414 | 2,724 | 3,950 | 1,833 | 0 | 0 | 0 | 0 | 19,700 |
| House | 2,680 | 8,099 | 10,414 | 8,000 | 3,950 | 1,833 | 0 | 0 | 0 | 0 | 34,976 |
| Senate | 2,680 | 3,099 | 5,414 | 2,724 | 3,950 | 1,833 | 0 | 0 | 0 | 0 | 19,700 |
| Statewide Roadside Safety Improvements | | | | | | | | | | | |
| Governor | 3,622 | 28,536 | 4,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,708 |
| House | 3,622 | 28,536 | 4,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,708 |
| Senate | 3,622 | 25,482 | 7,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,709 |

Project Differences Compare:
Governor February Update, House Floor & Senate Chair

Expenditure Plan
(Dollars in Thousands)

| | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|---|-------|---------|---------|---------|---------|---------|---------|---------|---------|--------|---------|
| I Improvement (continued) | | | | | | | | | | | |
| US 2 High Priority Safety Project | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 700 | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Senate | 0 | 700 | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| I-5/SR 525 Interchange Phase | | | | | | | | | | | |
| Governor | 583 | 2,417 | 8,000 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| House | 583 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,367 | 20,000 |
| Senate | 583 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,367 | 20,000 |
| SR 20/Quiet Cove Rd Vicinity to SR 20 Spur | | | | | | | | | | | |
| Governor | 5,072 | 25,393 | 3,868 | 183 | 96 | 96 | 85 | 0 | 0 | 0 | 34,793 |
| House | 5,072 | 17,863 | 2,849 | 123 | 94 | 94 | 83 | 0 | 0 | 0 | 26,178 |
| Senate | 5,072 | 24,204 | 2,615 | 125 | 96 | 96 | 85 | 0 | 0 | 0 | 32,293 |
| I-90/Two Way Transit Stages 2 & 3 | | | | | | | | | | | |
| Governor | 0 | 6,408 | 5,795 | 0 | 0 | 0 | 4,014 | 14,112 | 0 | 0 | 30,329 |
| House | 0 | 6,408 | 0 | 0 | 0 | 0 | 10,274 | 13,646 | 0 | 0 | 30,328 |
| Senate | 0 | 6,408 | 0 | 0 | 0 | 0 | 10,274 | 13,646 | 0 | 0 | 30,328 |
| SR 169/SE 416th - Intersection Improvements | | | | | | | | | | | |
| Governor | 349 | 666 | 1,345 | 0 | 0 | 0 | 4,431 | 0 | 0 | 0 | 6,791 |
| House | 349 | 666 | 1,345 | 0 | 0 | 0 | 4,431 | 0 | 0 | 0 | 6,791 |
| Senate | 349 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,549 |
| SR 522/Snohomish River Bridge to US 2 | | | | | | | | | | | |
| Governor | 3,970 | 8,496 | 69,291 | 91,962 | 1,946 | 866 | 0 | 0 | 0 | 0 | 176,531 |
| House | 3,970 | 10,101 | 88,598 | 64,692 | 1,467 | 0 | 0 | 0 | 0 | 0 | 168,828 |
| Senate | 3,970 | 8,496 | 69,291 | 91,962 | 1,946 | 866 | 0 | 0 | 0 | 0 | 176,531 |
| SR 530/Sauk River - Stabilize River Bank | | | | | | | | | | | |
| Governor | 393 | 1,650 | 5,491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,534 |
| House | 393 | 705 | 2,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,334 |
| Senate | 393 | 705 | 2,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,334 |

**Project Differences Compare:
Governor February Update, House Floor & Senate Chair**

Expenditure Plan
(Dollars in Thousands)

| I Improvement (continued) | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|---|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| SR 530/Sauk River - Realign Roadway | | | | | | | | | | | |
| Governor | 198 | 2,353 | 5,699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,250 |
| House | 198 | 1,190 | 2,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,699 |
| Senate | 198 | 1,190 | 2,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,699 |
| SR 28/E End of the George Sellar Bridge | | | | | | | | | | | |
| Governor | 1,763 | 3,322 | 16,653 | 1,165 | 0 | 0 | 0 | 0 | 0 | 0 | 22,903 |
| House | 1,763 | 2,512 | 11,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,899 |
| Senate | 1,763 | 2,734 | 14,856 | 1,049 | 0 | 0 | 0 | 0 | 0 | 0 | 20,402 |
| SR 3/Belfair Bypass - New Alignment | | | | | | | | | | | |
| Governor | 812 | 12,539 | 1,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| House | 812 | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,238 | 15,000 |
| Senate | 812 | 12,539 | 1,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| I-5/Port of Tacoma - Rebuild Interchange | | | | | | | | | | | |
| Governor | 292 | 17,107 | 15,766 | 24,290 | 0 | 0 | 0 | 0 | 0 | 0 | 57,455 |
| House | 292 | 378 | 10,000 | 0 | 22,495 | 24,290 | 0 | 0 | 0 | 0 | 57,455 |
| Senate | 292 | 1,228 | 10,000 | 0 | 22,495 | 24,290 | 0 | 0 | 0 | 0 | 58,305 |
| I-5/Grand Mound to Maytown Stage One | | | | | | | | | | | |
| Governor | 5,582 | 39,005 | 50,524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,111 |
| House | 5,582 | 32,703 | 48,878 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,163 |
| Senate | 5,582 | 39,005 | 50,524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,111 |
| SR 167/SR 509 to I-5 Stage One | | | | | | | | | | | |
| Governor | 30,279 | 120,469 | 79,972 | 72,200 | 0 | 0 | 0 | 0 | 0 | 0 | 302,920 |
| House | 30,279 | 80,469 | 3,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,720 |
| Senate | 30,279 | 80,469 | 3,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,720 |
| SR 302/Elgin Clifton Rd to SR 16 - Corridor Study | | | | | | | | | | | |
| Governor (EIS) | 0 | 3,960 | 1,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| House (corridor study) | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Senate (corridor study) | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| SR 510/Yelm Loop - New Alignment | | | | | | | | | | | |
| Governor | 12,577 | 18,990 | 4,346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,913 |
| House | 12,577 | 18,990 | 4,346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,913 |
| Senate | 12,577 | 13,919 | 0 | 4,000 | 3,000 | 2,417 | 0 | 0 | 0 | 0 | 35,913 |

**Project Differences Compare:
Governor February Update, House Floor & Senate Chair**

Expenditure Plan
(Dollars in Thousands)

| I Improvement (continued) | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|---|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| SR 704/Cross Base Highway - New Alignment | | | | | | | | | | | |
| Governor | 9,940 | 18,968 | 6,227 | 7,799 | 0 | 0 | 0 | 0 | 0 | 0 | 42,934 |
| House | 9,940 | 14,458 | 591 | 4,900 | 0 | 0 | 0 | 0 | 13,046 | 0 | 42,935 |
| Senate | 9,940 | 14,458 | 591 | 0 | 0 | 0 | 0 | 0 | 0 | 17,946 | 42,935 |
| I-5/Columbia River Crossing/Vancouver - EIS | | | | | | | | | | | |
| Governor | 28,014 | 23,176 | 22,273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,463 |
| House | 28,014 | 23,176 | 22,273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,463 |
| Senate | 28,014 | 38,176 | 22,273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,463 |
| I-5/SR 501 Ridgefield Interchange | | | | | | | | | | | |
| Governor | 392 | 1,599 | 8,006 | 3,003 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| House | 338 | 1,662 | 7,997 | 3,003 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| Senate | 392 | 1,599 | 8,006 | 3,003 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| US 12/Frenchtown Vicinity to Walla Walla | | | | | | | | | | | |
| Governor | 5,074 | 49,379 | 13,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,303 |
| House | 5,074 | 49,379 | 13,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,303 |
| Senate | 5,074 | 37,762 | 13,741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,577 |
| US 12/Old Naches Highway - Build Interchange | | | | | | | | | | | |
| Governor | 715 | 1,192 | 1,559 | 1,723 | 33,276 | 0 | 0 | 0 | 0 | 0 | 38,465 |
| House | 715 | 503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,247 | 38,465 |
| Senate | 715 | 503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,247 | 38,465 |
| SR 823/Selah Vicinity - Re-route Highway | | | | | | | | | | | |
| Governor | 0 | 1,690 | 6,879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,569 |
| House | 0 | 569 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,569 |
| Senate | 0 | 1,690 | 6,879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,569 |
| I-5/S 272nd St - Interchange Improvements | | | | | | | | | | | |
| Governor | 591 | 6,809 | 4,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,598 |
| House | 591 | 497 | 0 | 0 | 6,312 | 4,198 | 0 | 0 | 0 | 0 | 11,598 |
| Senate | 591 | 497 | 0 | 0 | 6,312 | 4,198 | 0 | 0 | 0 | 0 | 11,598 |
| I-5/Boston St to E Shelby St - SB I-5 - Noise Walls | | | | | | | | | | | |
| Governor | 724 | 9,316 | 15 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 10,057 |
| House | 724 | 9,316 | 15 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 10,057 |
| Senate | 724 | 6,275 | 12,947 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 19,948 |

**Project Differences Compare:
Governor February Update, House Floor & Senate Chair**

Expenditure Plan
(Dollars in Thousands)

| | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------|
| I Improvement (continued) | | | | | | | | | | | |
| SR 99/Alaskan Way Viaduct - Replacement | | | | | | | | | | | |
| Governor | 162,316 | 297,582 | 504,365 | 574,762 | 483,500 | 313,500 | 50,868 | 19,400 | 0 | 0 | 2,406,293 |
| House | 162,316 | 297,582 | 504,365 | 574,762 | 483,500 | 313,500 | 50,868 | 19,400 | 0 | 0 | 2,406,293 |
| Senate | 162,316 | 295,582 | 500,739 | 574,762 | 483,500 | 313,500 | 50,868 | 19,400 | 0 | 0 | 2,400,667 |
| SR 167/8th St E Vic to S 277th St Vic - HOT Lane | | | | | | | | | | | |
| Governor | 2,124 | 35,876 | 59,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,400 |
| House | 2,124 | 28,876 | 49,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Senate | 2,124 | 28,876 | 49,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| SR 509/I-5 to Sea-Tac | | | | | | | | | | | |
| Governor | 11,680 | 17,793 | 26 | 27,200 | 66,700 | 0 | 0 | 0 | 0 | 0 | 123,399 |
| House | 11,680 | 4,293 | 26 | 0 | 0 | 0 | 0 | 0 | 13,500 | 0 | 29,499 |
| Senate | 11,680 | 4,293 | 26 | 0 | 0 | 0 | 0 | 0 | 13,500 | 0 | 29,499 |
| I-5/ Anderson Park and Ride | | | | | | | | | | | |
| Governor | 0 | 647 | 1,561 | 2,296 | 0 | 0 | 0 | 0 | 0 | 0 | 4,504 |
| House | 0 | 647 | 1,561 | 2,296 | 0 | 0 | 0 | 0 | 0 | 0 | 4,504 |
| Senate | 0 | 1,500 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| SR7 / Mountain Highway & 304th - Signal | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 935 |
| P Preservation | | | | | | | | | | | |
| Set Aside for Program Support Activities | | | | | | | | | | | |
| Governor | 0 | 0 | 71,540 | 71,540 | 71,540 | 71,540 | 71,540 | 71,540 | 71,540 | 0 | 500,780 |
| House | 0 | 0 | 70,040 | 70,040 | 70,040 | 70,040 | 70,040 | 70,040 | 70,040 | 0 | 490,280 |
| Senate | 0 | 0 | 70,040 | 70,040 | 70,040 | 70,040 | 70,040 | 70,040 | 70,040 | 0 | 490,280 |
| Highway Construction Direct Program Support | | | | | | | | | | | |
| Governor | 0 | 23,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,377 |
| House | 0 | 22,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,627 |
| Senate | 0 | 22,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,627 |

**Project Differences Compare:
Governor February Update, House Floor & Senate Chair**

Expenditure Plan
(Dollars in Thousands)

| | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|---|-------|---------|---------|---------|---------|---------|---------|---------|---------|--------|---------|
| P Preservation (continued) | | | | | | | | | | | |
| Emergency Slide & Flood Reserve | | | | | | | | | | | |
| Governor | 7,642 | 18,253 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,900 |
| House | 7,642 | 18,253 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,900 |
| Senate | 7,641 | 18,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,899 |
| SR 3/Hood Canal Bridge Vicinity - Improvements | | | | | | | | | | | |
| Governor (bridge holding lanes) | 293 | 1,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| House (low-cost safety improvements) | 293 | 1,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| Senate (low-cost safety improvements) | 293 | 1,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| SR 509/City Waterway Bridge - Removal | | | | | | | | | | | |
| Governor | 1,225 | 4,598 | 0 | 21,346 | 284 | 0 | 0 | 0 | 0 | 0 | 27,453 |
| House | 1,225 | 4,598 | 0 | 21,346 | 284 | 0 | 0 | 0 | 0 | 0 | 27,453 |
| Senate | 1,225 | 17,098 | 9,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,451 |
| SR 509/City Waterway Bridge - Turnback Agreemt. | | | | | | | | | | | |
| Governor | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 |
| House | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 |
| Senate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight Project Reserve | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 0 | 40,000 | 76,000 | 99,400 | 66,700 | 0 | 0 | 0 | 0 | 282,100 |
| Q Traffic | | | | | | | | | | | |
| SR 525/ Low-cost enhancements - restriping | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| W WSF Construction | | | | | | | | | | | |
| Anacortes Terminal Work 2007-2009 | | | | | | | | | | | |
| Governor | 0 | 5,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,222 |
| House | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| Senate | 0 | 5,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,222 |

**Project Differences Compare:
Governor February Update, House Floor & Senate Chair**

Expenditure Plan
(Dollars in Thousands)

| | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|---|-------|---------|---------|---------|---------|---------|---------|---------|---------|--------|--------|
| W WSF Construction (continued) | | | | | | | | | | | |
| Vashon Terminal Work 2007-2009 | | | | | | | | | | | |
| Governor | 0 | 9,143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,143 |
| House | 0 | 9,143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,143 |
| Senate | 0 | 0 | 9,143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,143 |
| Y Public Transportation and Rail | | | | | | | | | | | |
| Statewide - Freight Rail Investment Bank | | | | | | | | | | | |
| Governor | 0 | 2,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 37,500 |
| House | 0 | 2,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 37,500 |
| Senate | 0 | 2,287 | 5,213 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 37,500 |
| Port of Chehalis - Track Rehabilitation | | | | | | | | | | | |
| Governor | 0 | 774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 774 |
| House | 0 | 774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 774 |
| Senate | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Stanwood - Siding Upgrades | | | | | | | | | | | |
| Governor | 45 | 2,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| House | 45 | 2,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Senate | 45 | 15,905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,950 |
| Freight Project Reserve | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Z Local Programs | | | | | | | | | | | |
| Pedestrian Safety/Safe Route to Schools | | | | | | | | | | | |
| Governor | 769 | 24,231 | 11,049 | 11,000 | 12,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 91,049 |
| House | 769 | 24,231 | 11,049 | 11,000 | 12,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 91,049 |
| Senate | 769 | 24,231 | 15,000 | 11,000 | 12,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 95,000 |
| Port of Tacoma Rd- Interchange improvements | | | | | | | | | | | |
| Governor | 0 | 8,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,850 |
| House | 0 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 |
| Senate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Differences Compare:
Governor February Update, House Floor & Senate Chair

Expenditure Plan
(Dollars in Thousands)

| Z Local Programs (continued) | Prior | 2007-09 | 2009-11 | 2011-13 | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 | Future | Total |
|--|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| FMSIB Placeholder | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487 |
| Senate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lake Forest Safey Improvements | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Senate | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Highway 525 Traffic Signal | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Senate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Des Moines Saltwater State Park Bridge | | | | | | | | | | | |
| Governor | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| House | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Senate | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| SR 432/ SR 433 Turn Lanes | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| Freight Projects Reserve | | | | | | | | | | | |
| Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senate | 0 | 0 | 46,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,720 |