



CONNECTING WASHINGTON TASK FORCE

Estimated 10-Year Transportation Unfunded System Needs

November 29, 2011

Method for Developing Unfunded Needs Estimates

- Categorized needs between maintenance and operation of the system and system improvements in a 10-year time-frame.
- Focused on the transportation investment, not on the source of funds.
- Consulted with WSDOT, cities, counties, representatives from MPOs and the Washington State Transit Association.

Disclaimers for the Unfunded Needs Estimates

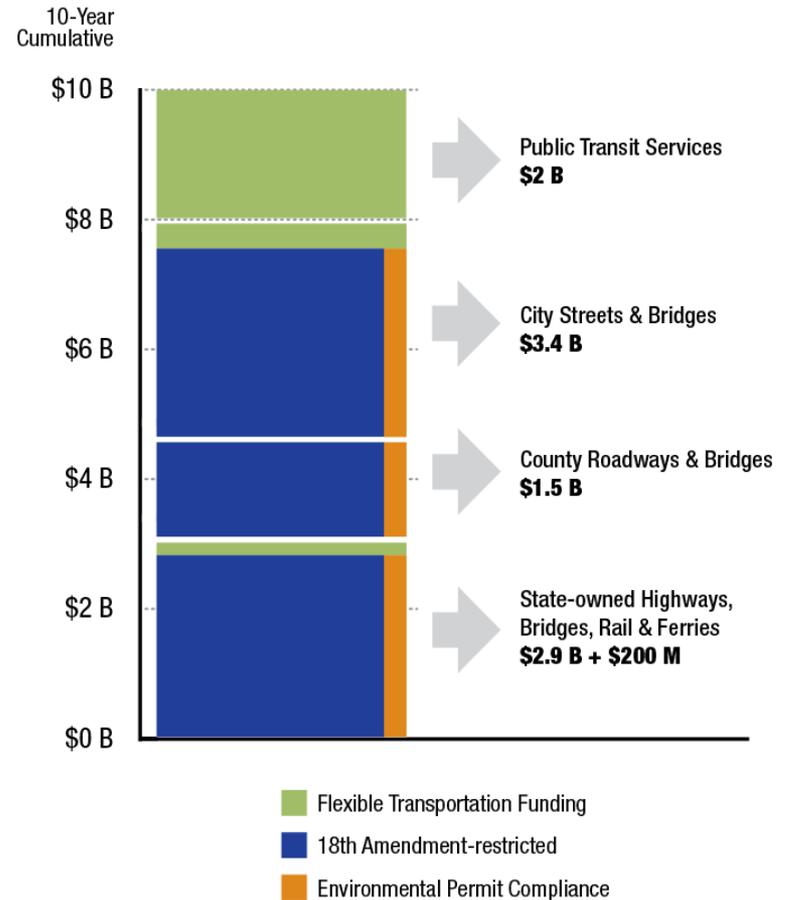
- Amounts are broad estimates of the magnitude of the unfunded need, to help with revenue package sizing.
- Amounts do not reflect a detailed project list and assumptions may not be consistent across all categories of investment.
- Amounts reflect most—but not all—elements of the system. For instance, needs for tribal transportation system and private rail infrastructure are not reflected in these broad categories.
- Different policy choices can change any of these estimates.

Estimated 10-Year Maintenance and Operations Transportation System Needs

Maintaining & Operating the Current System:

Amounts represent the unfunded 10-year maintenance and operations needs of Washington's transportation system. Funding is assumed to come from all sources: state, city, county and special-purpose district taxes and fees. Additional assumptions include:

- Maintain all state and county roads at a standard of 90% fair and good condition.
- Address the backlog for state and county federally classified bridges.
- Maintain all city arterials at a standard of 80% in fair and good condition and provide \$1.3 billion in bridge preservation.
- Complete remaining replacement vessels for the state ferry system, conduct terminal repairs and maintain current levels of service.
- Provide operating subsidy for existing passenger rail routes and provide continuation of existing service on state-owned freight rail facilities.
- Comply with current storm water environmental permit requirements, as well as county fish barrier requirements.
- Restore the 10-year operating and maintenance revenue shortfall for transit agencies to maintain and preserve 2008 levels of service.



Specific Assumptions for 10-year Transportation System **Improvement** Needs

- Funding is assumed to come from all sources: state, city, county, tolls, fares and special-purpose district taxes and fees.
- Local improvement projects are the Regional Transportation Priority Projects published by the Transportation Commission in January 2011.
- State improvement projects include mega-projects with a contribution from tolls, vessel and terminal construction and operating funds for additional passenger rail routes.

Specific Assumptions for 10-year Transportation System **Improvement** Needs

- The stormwater retrofit estimate is based on retrofit needs on public lands throughout the state with 50% to 100% impervious surface.
- The fish passage barrier estimate is based on correcting barriers at a rate that would open 80% of the habitat over 20 years, assuming the rate of funding continued over that time-frame. The ultimate requirement will depend on the result of the pending court decision.
- The transit estimate includes tentative needs for both operating costs and capital improvements, but does not necessarily capture the full extent of growth anticipated in state/regional/local plans such as the state's climate change plans and PSRC's 2040 Plan.

Estimated 10-Year Transportation System Needs

