

WSGRTA

Quarterly Meeting

Todd V. Trepanier, P.E.

Assistant Secretary – Regions/Principal Engineer

June 26, 2025

Budget – Signed May 20th

Total Transportation Budget

\$15.5 billion (*increase from current \$13.2 billion*)

- Includes 6-cent gas tax starting July 1, 2025
 - Indexed to increase 2% annually starting July 1, 2026
- Special fuel tax (including diesel) increases 3 cents starting July 1, 2025
 - Additional 3 cent increase starting July 1, 2027
 - Indexed to increase 2% annually starting July 1, 2028
- Several major road projects continue
 - North Spokane Corridor, Puget Sound Gateway, SR 520
 - Other projects pushed out
 - SR 18, Colfax Bridge, Nisqually Delta
- Preservation and Maintenance needs and backlog will continue
- No employee furloughs
- Includes some funding for ferries and fish injunction

2025-27 Budget Compare – Select Programs

Program	Senate	House	Conference
Preservation	Includes additional \$300M above Gov. Inslee Budget - \$100M for population centers under CS w/high Vulnerable Road User risk.	Closely matches Gov. Inslee Budget - \$902M	Closely matches Gov. Inslee Budget - \$903M in 25-27. Added \$381M in 27-29, reduced \$180M in 29-31. \$100M in 27-29 for “high risk” population centers
Fish	Matches Gov Inslee Budget - Includes additional \$120M for program delivery in 25-27 plus additional \$5B in State Capital Budget	Includes additional \$220M - \$120M for program delivery in 25-27 plus another \$100M. Overall \$1.1B over 6 years	Matches Gov Inslee Budget - Includes additional \$120M for program delivery in 25-27 . Overall \$1.1B over 6 years.
Safety	\$45M for 25-27 in 'Safety Projects' - Specific list	Matches WSDOT request (Governor w/aging adjustments)	Matches WSDOT request (Governor w/aging adjustments) Places Collision Reduction/Prevention in a 'reserve' for 27-29 and 29-31
MAW Completion	\$50M for 25-27 to complete eligible MAW projects	N/A	N/A

House information: <https://fiscal.wa.gov/statebudgets/2025proposals/Documents/ht/1227-S.pdf>

Senate information: <https://fiscal.wa.gov/statebudgets/2025proposals/Documents/st/stESSB5161.pdf>

2025-27 Conf. Budget – I Program Reductions

<u>Project Title</u>	<u>SubPgm</u>	<u>Feb 2025 Update</u> <u>25 - 27</u>	<u>25CONF</u> <u>25 - 27</u>	<u>Variance</u> <u>25 - 27</u>
Project Underruns	I1	0	-102,534	-102,534
SR 18 Widening - Issaquah/Hobart Rd to Raging River	I1	48,500	15,000	-33,500
I-5 Nisqually Delta	I1	32,500	12,800	-19,700
I-90/SR 18 Interchange Improvements	I1	28,279	12,279	-16,000
US 101/Simdars Bypass	I3	9,582	0	-9,582
SR 3/Gorst Area - Widening	I1	22,507	13,500	-9,007
SR 162/410 Interchange Design and Right of Way Project	I1	6,538	0	-6,538
SR 167/SR 410 to SR 18 - Congestion Management	I1	6,787	1,950	-4,837
SR 7/Pacific Avenue S Roundabout #2	I1	3,801	0	-3,801
I-5 JBLM Corridor Improvements	I1	93,521	90,091	-3,430
I-5/156th NE Interchange in Marysville	I1	3,000	0	-3,000
SR 104 Realignment for Ferry Traffic	I1	3,920	1,500	-2,420
SR 7/Pacific Avenue S Roundabout #1	I1	2,297	0	-2,297
US 395 North Spokane Corridor	I1	375,013	372,891	-2,122
I-405/North 8th Street Direct Access Ramp in Renton	I1	2,000	0	-2,000
SR 164 East Auburn Access	I1	1,508	0	-1,508
I-5 Nisqually Delta: Marvin Rd to Mounts Rd	I1	1,174	0	-1,174

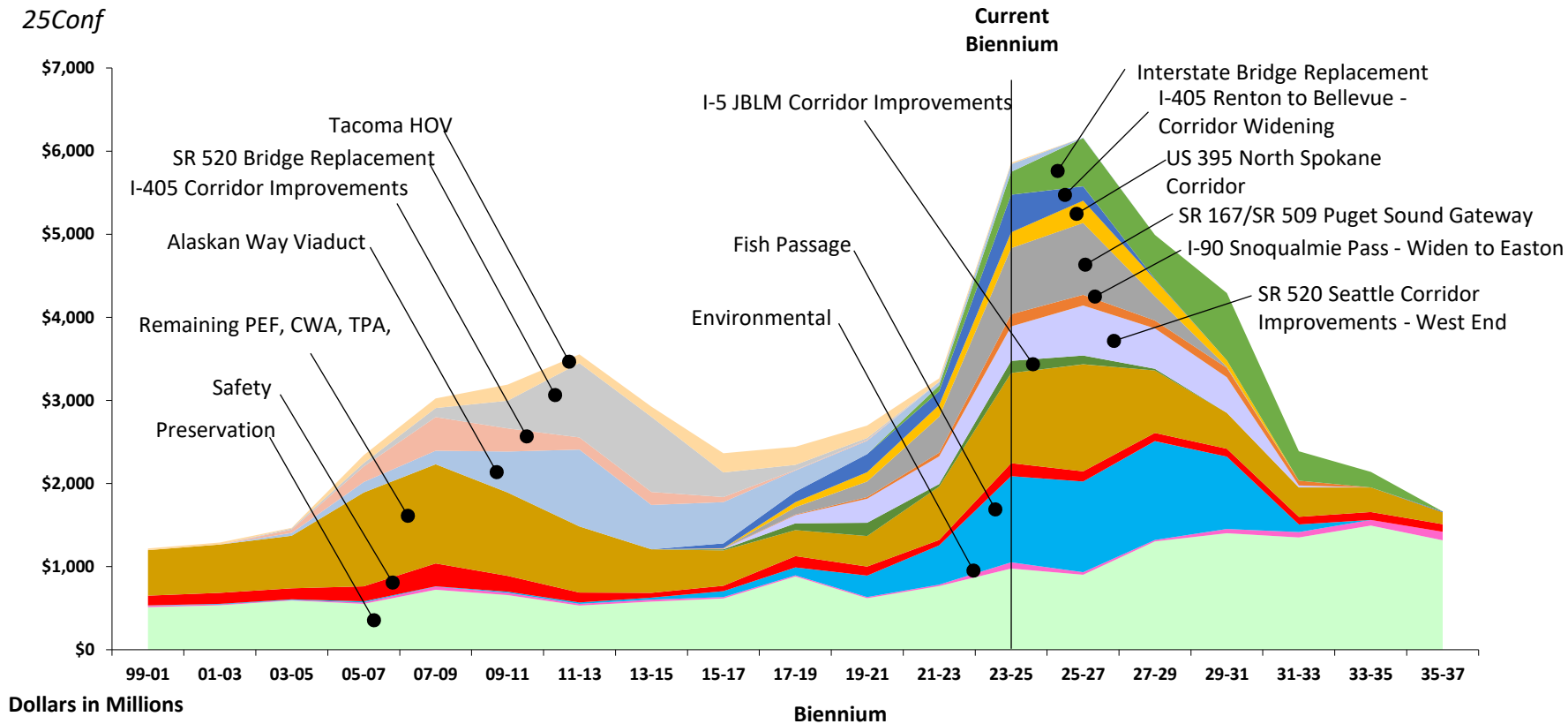
2025-27 Conf. Budget - I Program Additions

<u>Project Title</u>	<u>SubPgm</u>	<u>2025 Feb Update</u> <u>25 - 27</u>	<u>25CONF</u> <u>25 - 27</u>	<u>Variance</u> <u>25 - 27</u>
SR 20/Deception and Canoe Pass Bridge Interventions	I2	0	900	900
US 97 Wildlife Crossing Underpasses	I2	0	1,000	1,000
Children of the Sun Trail - Sprague Ave to Spokane River	I1	0	2,122	2,122
I-5/Dupont to Lakewood - Shared Use Path	I1	0	3,430	3,430
WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	I1	6,499	12,798	6,299
US-12/Walla Walla Corridor Improvements	I1	8,387	39,387	31,000
I-82 Yakima - Union Gap Economic Development Improvements	I1	7,867	52,022	44,155
SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	I7	0	57,593	57,593
SR 520/Repayment of Sales Tax for Bridge Replacement	I1	0	159,480	159,480

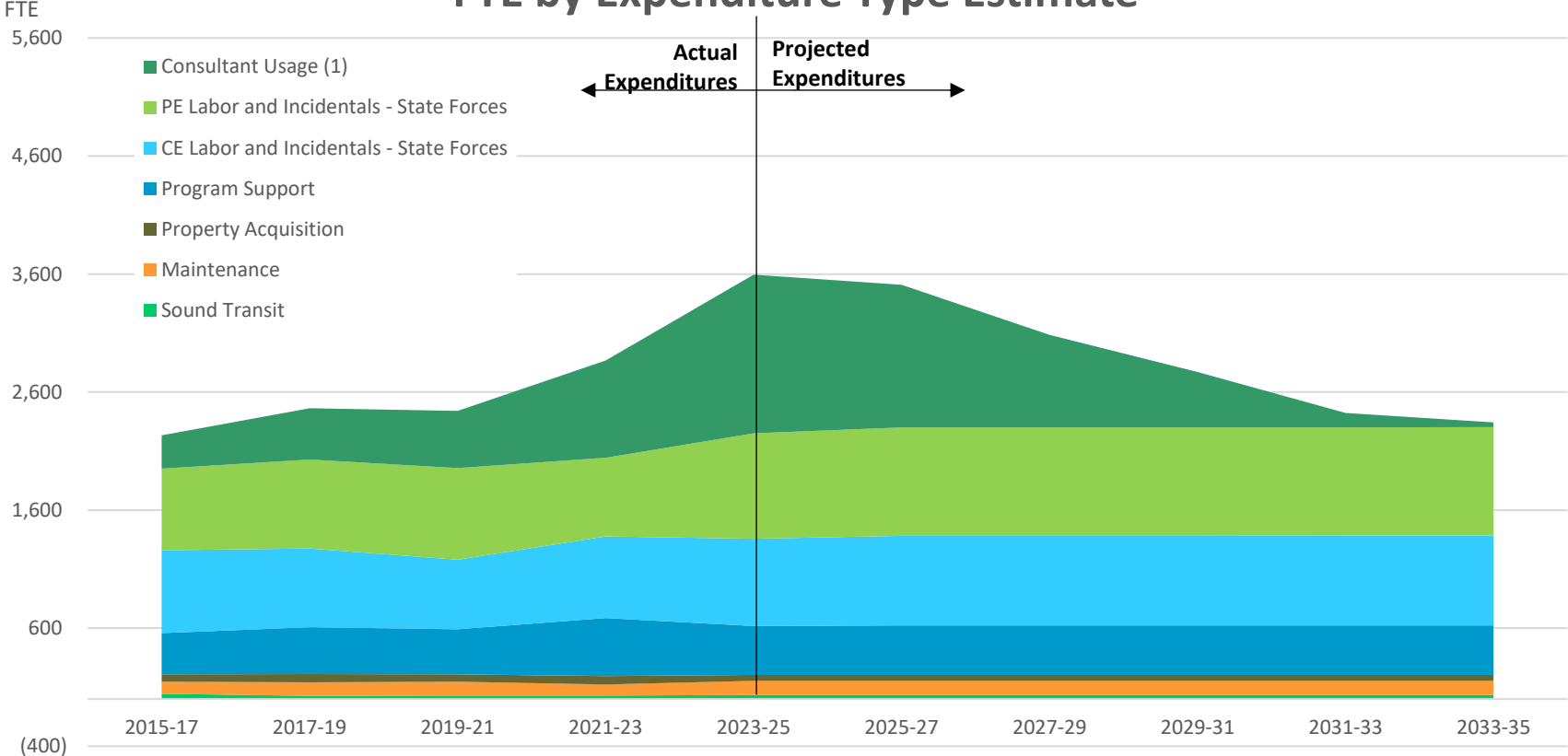
WSDOT Highway Construction Program with Revenue Packages

2025 Conference Budget DRAFT

25Conf



FTE by Expenditure Type Estimate *



*Assumes 2,250 WSDOT FTEs in the 2023-25 Biennium and 2,300 FTEs in 2025-27 and beyond.

(1) Consultant usage does not include consultant support on Design Build projects.

Sub-Program Budget Levels (2025 Session)

\$ in Thousands

	<u>23 - 25</u>	<u>25 - 27</u>	<u>27 - 29</u>
Improvement Program			
I1 - Mobility	\$ 3,243,043	\$ 3,876,563	\$ 2,248,434
I2 - Safety	\$ 149,960	\$ 136,537	\$ 108,481
I3 - Economic Initiatives	\$ 163,139	\$ 146,078	\$ 174,997
I4 - Environmental Retrofit	\$ 1,099,652	\$ 1,135,535	\$ 1,209,090
Total =	\$ 4,655,794	\$ 5,294,713	\$ 3,741,002
<u>Preservation Program*</u>			
P1 - Roadway Preservation*	\$ 487,481	\$ 462,398	\$ 846,159
P2 - Structures Preservation*	\$ 275,583	\$ 249,832	\$ 230,555
P3 - Other Facilities*	\$ 141,429	\$ 119,875	\$ 159,106
Total =	\$ 904,493	\$ 832,105	\$ 1,235,820

* Programmatic Levels

Data from 25LEGCOR

Investment needed for State of Good Repair

(Post 2025 Legislative Session – conference budget)

Asset Category	Replacement Value	Average Annual Need	Current plan annual average spending	Average annual funding shortfall
Highways (includes delivering Complete Streets w/ preservation)	\$148 billion	\$1.52 billion	\$560 million	\$960 million
Multimodal (i.e. Aviation, Public Transportation, Rail)	\$1 billion	\$140 million	\$60 million	\$80 million
Intra-Agency (i.e. IT, Facilities, Fleet, Real Estate)	\$84 billion	\$220 million	\$100 million	\$120 million
Ferries	\$6 billion	\$610 million	\$370 million	\$240 million
TOTAL	\$239 billion	\$2.49 billion	\$1.09 billion	\$1.40 billion

Notes: Figures in millions of dollars, rounded to the nearest \$5M.

State of Good Repair funding need is Preservation and Maintenance funding numbers combined.

It is assumed that approximately 50% of the additional Highways Preservation dollars provided by Moving Ahead Washington, excluding the funding provided for Highway Maintenance, will be needed to implement the Complete Streets proposal in conjunction with those projects.

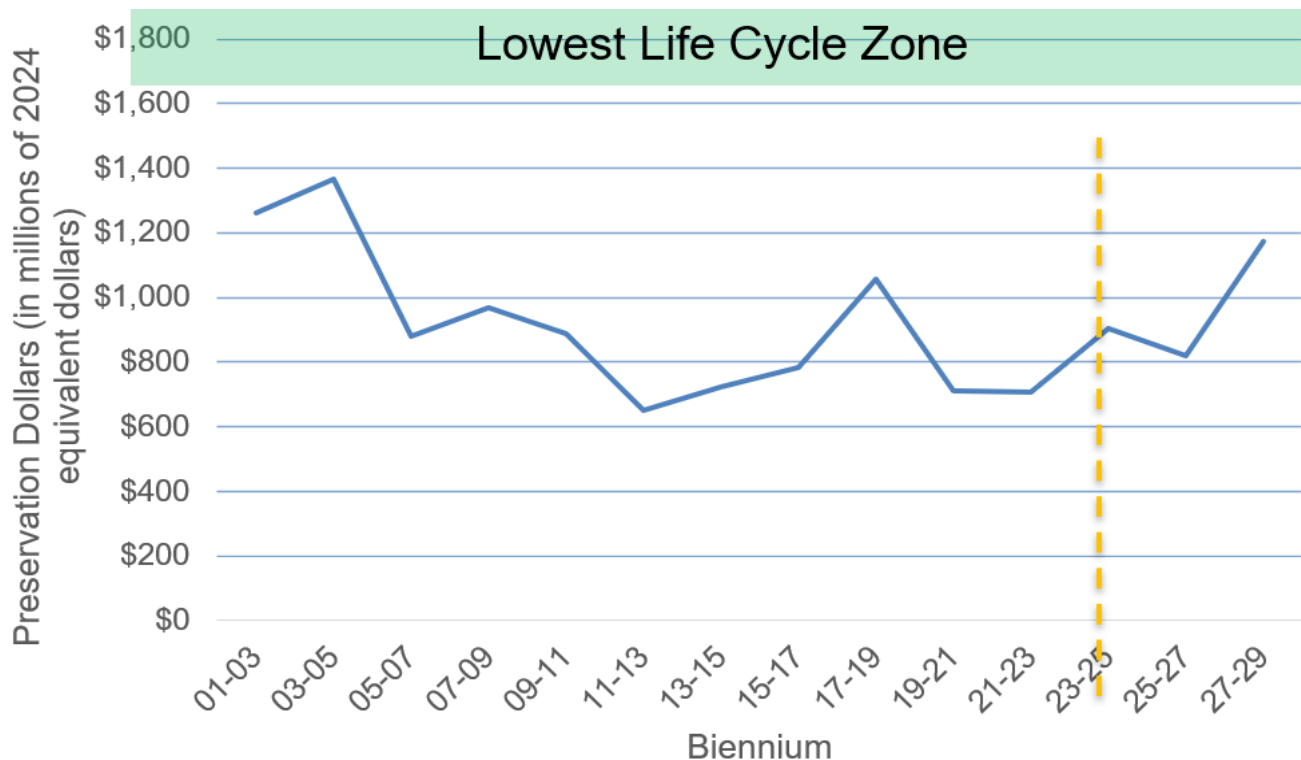
The funding numbers above (excluding Replacement Value) represent 10-year annual averages.

Preservation funding

- Some new Preservation funding
- But not enough to significantly address the overall shortfall
- We'll need to continue to share the growing backlogs
- Agency will continue making tough decisions



Highways Preservation Funding 2001 through 2030



Projects advancing to 2025 ads - \$150M

Eastern

- I-90/BNRR bridge to Geiger Road
- US 195/SR 27 to Babbit Road
- US 2/South Shore Road to Newport
- US 395/Chewelah to Immel Road
- US 395/Hafer Road to Chewelah

North Central

- I-90 Moses Lake
- I-90 West of George
- US 2/Coles Corner
- NCR strategic pavement preservation (several)

Northwest

- I-5/SB 100th Street SE to Broadway Avenue
- I-90/EB WLS Parkway to East Sunset Way
- I-90/WB SR 900 to East Sunset Way

Olympic

- SR 3/SR 303 to South Sherman Hill Road
- I-5/South of Tumwater Blvd to North of Plum Street
- I-5/North of Mayton Road to South of SR 121
- US 101/Skookum Creek bridge to North of SR 8 jct.
- SR 512/West of Canyon Road to SR 167 jct.
- SR 410/SR 167 to Myers Road
- Tacoma Narrows Bridge to South of SE Burley/Olalla Road

South Central

- US 12/Howell Grade Road to Garfield-Asotin county line
- SR 24/SR 240 Intersection to SR 240/SR 24
- SR 281/I-82 to Selah Creek

Southwest

- I-5 north of Koontz Road to SR 507

What this means for 2026

- Front-loaded projects into 2025
- Leaves a hole for 2026 projects
- We have a year to elevate this concern
 - Can try to address during supplemental budget process
 - But no guarantees-No \$\$\$



Preservation needs (Critical Unfunded Need)

10-year need: \$3 billion

2025-27 need: \$500-600 million

- This is a minimum request to move toward SOGR
- What it could look like:

Preservation Scenario - 15% Growth/Bien (\$ in millions)						
	25-27	27-29	29-31	31-33	33-35	Total
25-27 Budget	903	1,302	1,403	1,352	1,498	6,458
Additional SOGR Preservation Needed	500	311	452	782	956	3,002
Total	1,403	1,613	1,855	2,134	2,454	9,460

Case study: SR 510 sinkhole/failed culvert



- Sinkhole discovered April 24
- Large void found under the road as repairs began.
- Closure expected to last several weeks



Case study: SR 11 Unstable Slope/Rockslide



SR 11 MP 9.7 on 4/22/2025

Chuckanut Dr. Near Bellingham

Interwest Construction Incorporated
(ICI)



Case study: Carbon River Bridge



Bridge is 103 years old – built in 1921

- Three load restrictions since 2009 as conditions worsened
- Commercial vehicles restricted in 2013
- July 2024 restricted to 8 tons
- No funding for preservation projects for many years
- No funding to replace the bridge

Not an isolated incident:

- Typical bridge lifespan: 75 years
- 315 state bridges are 80 years or older

Carbon River Bridge closure



Permanently closed April 22, 2025, for safety

Inspections found new deterioration of bridges steel supports

We're studying options:

- Keep bridge closed and do not replace it
- Replace bridge in same vicinity
- Re-route SR 16 on new alignment

Federal landscape

Lots of uncertainty

- Federal funds to states – *and the amounts awarded* – remain unclear
- Increasingly restrictive Executive Order wording and frequent new Executive Orders are creating uncertainty
- Several lawsuits challenging federal action also working way through courts
- Extremely challenging to make long-term plans with so much subject to change

UNFUNDED CRITICAL PRIORITIES

ADDITIONAL NEED

- Operations and Maintenance - ??? million ongoing per biennia
- Fish barrier removal - ??? billion
- Safety - ??? billion over ?? years
- Preservation - \$3 billion over 10 years
- Restoring ferry service - ??? billion



The tale of two Realities

It was the best of times, and it was the worst of times. Lots of uncertainty!

- Federal funds to states – *and the amounts awarded* – remain unclear
- Increasingly restrictive Executive Order wording and frequent new Executive Orders are creating uncertainty
- Several lawsuits challenging federal action also working way through courts
- Extremely challenging to make long-term plans with so much subject to change
- **United understanding of the Transportation Funding challenge!**

The Big 2 Questions

Why??

What can we do to assist??

Questions?

Todd V. Trepanier, P.E.

WSDOT Assistant Secretary – Regions/Principal Engineer
Office of the Secretary
todd.trepanier@wsdot.wa.gov