

Program 11C

DOT - Improvements - Mobility

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	816.6		3,245,096	3,245,096
Total Maintenance Level	848.3		1,907,919	1,907,919
Difference	31.7		(1,337,177)	(1,337,177)
Percent Change from Current Biennium	3.9%		(41.2)%	(41.2)%
Performance Changes				
Capital Projects *			87,100	87,100
Subtotal			87,100	87,100
Total Proposed Budget	848.3		1,995,019	1,995,019
Difference	31.7		(1,250,077)	(1,250,077)
Percent Change from Current Biennium	3.9%		(38.5)%	(38.5)%
Total Proposed Budget by Activity				
Mobility Improvements	1,664.9		5,240,115	5,240,115
Safety Improvements	(816.6)		(3,245,096)	(3,245,096)
Total Proposed Budget	848.3		1,995,019	1,995,019

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects *

Funding is provided for the I-5 Joint Base Lewis-McChord corridor improvements, the I-90 Snoqualmie Pass corridor widening, the State Route 509 project, the West End State Route 520 Seattle Corridor improvements, and improvements to freight corridors in the Everett area. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS

Mobility Improvements

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.