

**EXPENDITURE ESTIMATE METHODOLOGY SUMMARY TABLE**

	Description	Proposed 2018 Approach
<p><b>Roadways</b></p>	<p>Includes all roadway pavement.</p>	<ul style="list-style-type: none"> <li>• Outcome-based approach relying on data provided by the jurisdictions via a new deployment of the survey</li> <li>• Revise all data, including previously underestimated county pavement preservation costs, based on responses</li> <li>• Apply revised lane mile cost calculation to jurisdictions that do not respond</li> <li>• Outreach efforts via TPB and other organizations aimed at cities that did not reply to previous survey, cities with improved data, and all counties</li> </ul>
<p><b>Storm Drainage</b></p>	<p>Includes all drainage systems from the point of interception within the right of way to the point of outfall. It also includes retention facilities if they are funded by transportation revenues, as well as street cleaning costs.</p>	<ul style="list-style-type: none"> <li>• Approach revised to reflect new NPDES requirements - historic data plus 20% "bump" added in 2018 for Phase II jurisdictions</li> <li>• Understand and reflect transportation-related stormwater and street cleaning expenses from enterprise-wide stormwater management costs</li> <li>• Work with counties to obtain better data on county maintenance and construction/preservation costs in relation to the issue noted above</li> <li>• Incorporate street cleaning costs into stormwater</li> <li>• Meet with Ecology to better understand the future of stormwater management regulations</li> <li>• Determine growth rate increase between 2018 and 2040 depending on new understanding of costs and future requirements.</li> <li>• Total costs for each jurisdiction calculated, compiled, annualized, and adjusted for inflation through 2040</li> </ul>
<p><b>Traffic Control</b></p>	<p>Includes all ITS and local operations, as well as traffic calming and safety investments.</p>	<ul style="list-style-type: none"> <li>• Similar to 2014 but with new deployment of survey</li> <li>• Consult with RTOC to revise definition of "optimal" (if needed) and discuss other potential changes since the previous update</li> <li>• Revise all data, including previously underestimated county ITS/operations needs, based on responses</li> <li>• Apply revised arterial/collector centerline mile cost calculation to jurisdictions that do not respond</li> <li>• Outreach efforts via RTOC and other organizations aimed at cities that did not reply to previous survey, cities with improved data, and all counties</li> <li>• Send email to solicit data and incorporate analyses from jurisdictions on traffic calming and safety investments, such as guard rails and roundabouts</li> </ul>

<p><b>Structures</b></p>	<p>Includes all bridges, culverts, and other assets critical to preserving roadway infrastructure (e.g. retaining and street walls)</p>	<ul style="list-style-type: none"> <li>• Replace BARS data with with an outcome-based estimate of costs for maintaining and preserving structures through 2040.</li> <li>• Collect sub-20 foot structure data from jurisdictions</li> <li>• Estimate future bridge maintenance and preservation needs based on adapted DVRPC analysis (Philadelphia MPO)</li> <li>• Work with Department of Fish and Wildlife, Association of Washington Cities, and Washington State Association of Counties to determine reasonable assumptions for culvert replacement costs through 2040</li> <li>• Send email to solicit data and incorporate analyses from jurisdictions on “other” structures, such as street walls and retaining walls</li> </ul>
<p><b>Street Cleaning</b></p>	<p>Includes all activities associated with street cleaning - merged into stormwater category.</p>	<ul style="list-style-type: none"> <li>• Category eliminated and costs merged into Stormwater</li> </ul>
<p><b>Street Lighting</b></p>	<p>Includes all activites and infrastructure associated with street lighting.</p>	<ul style="list-style-type: none"> <li>• Projected using extrapolations of historic street lighting investment based on the BARS data.</li> </ul>
<p><b>Roadside Development</b></p>	<p>Includes the portion of the right-of-way beyond the outside edge of the shoulder or the outside edge of the curb when no shoulder exists, including medians. Also includes temporary signs and traffic control during maintenance operations.</p>	<ul style="list-style-type: none"> <li>• Projected using extrapolations of historic roadside development investment based on the BARS data.</li> </ul>
<p><b>Nonmotorized</b></p>	<p>Includes pedestrian and bicycle infrastructure.</p>	<ul style="list-style-type: none"> <li>• Projected using extrapolations of historic structures investment based on the BARS data.</li> </ul>
<p><b>Other</b></p>	<p>Includes an array of miscellaneous maintenance and preservation expenditures.</p>	<ul style="list-style-type: none"> <li>• Projected using extrapolations of various miscellaneous maintenance and preservation investments based on the BARS data.</li> </ul>