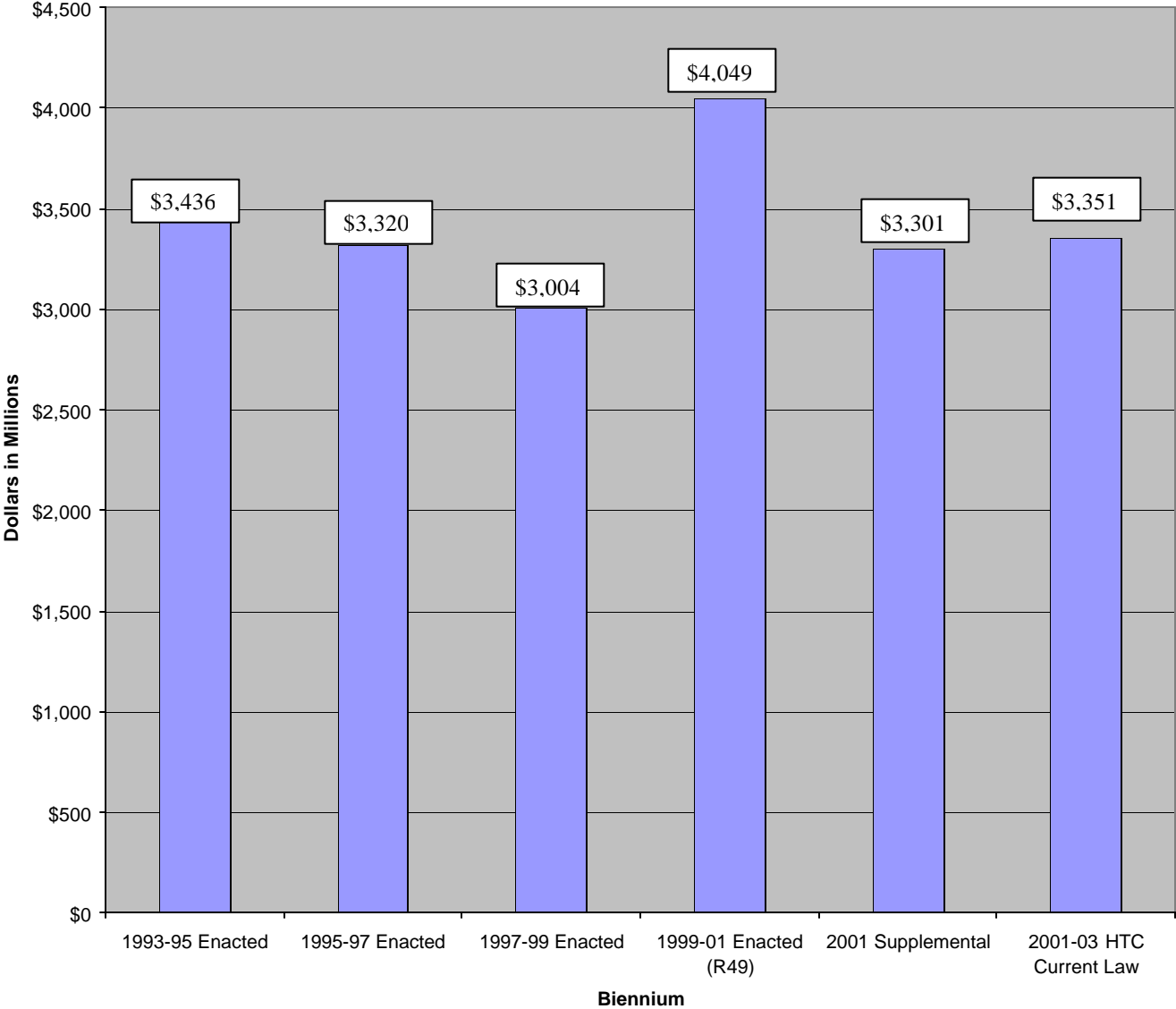


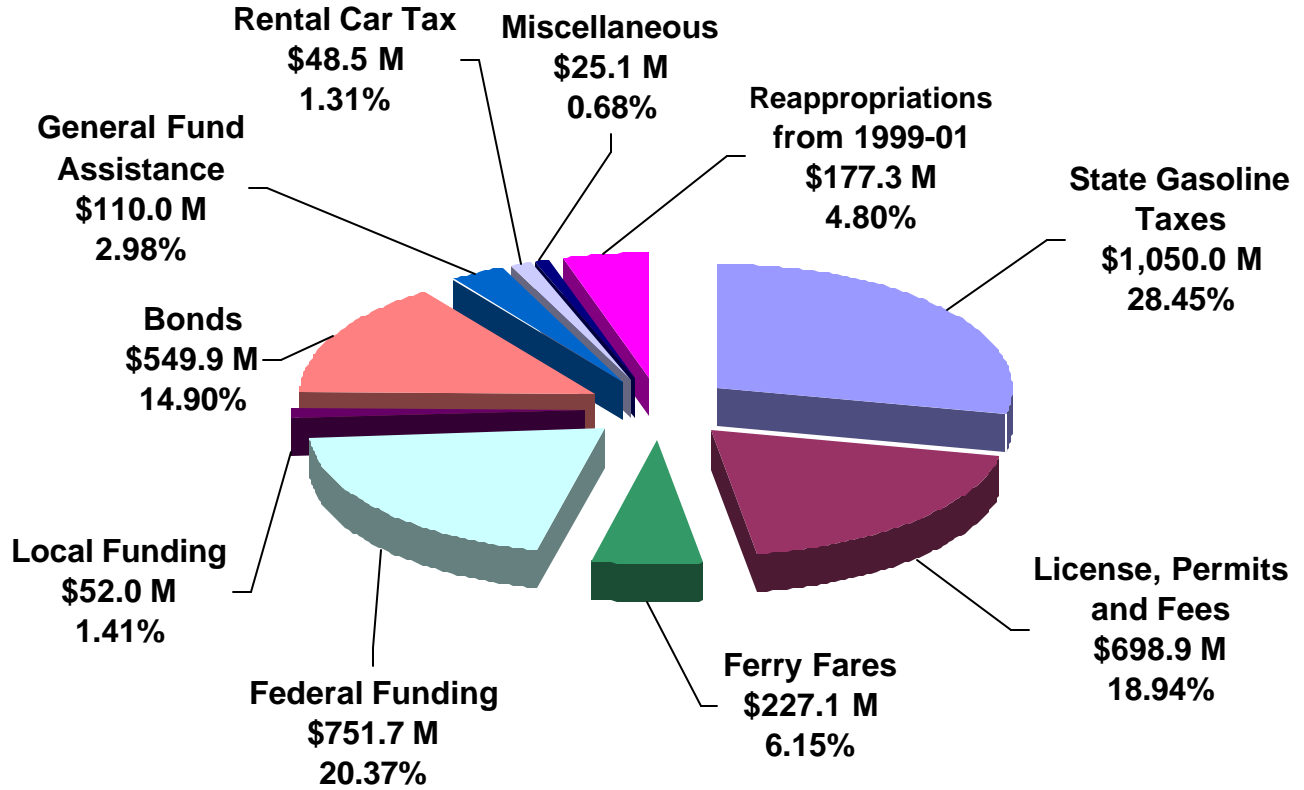
# TRANSPORTATION EXPENDITURE HISTORY

<b>1999-01 Existing Transportation Budget</b>	<b>2001-03 House Transportation Current Law Budget</b>
\$3.301 Billion	\$3.351 Billion



# Transportation Revenues

2001-03 Projected Transportation Revenues  
Total: \$3.690 Billion



## Current Law Proposed Bond Sales

Program	House Transportation 2001-03 Current Law Budget
Highway Improvement	\$394.7 Million
Economic Partnership	\$1.4 Million
WSF Capital	\$50.0 Million
Special C	\$56.5 Million
Transportation Improvement Board	\$47.3 Million
<b>Total</b>	<b>\$549.9 Million</b>

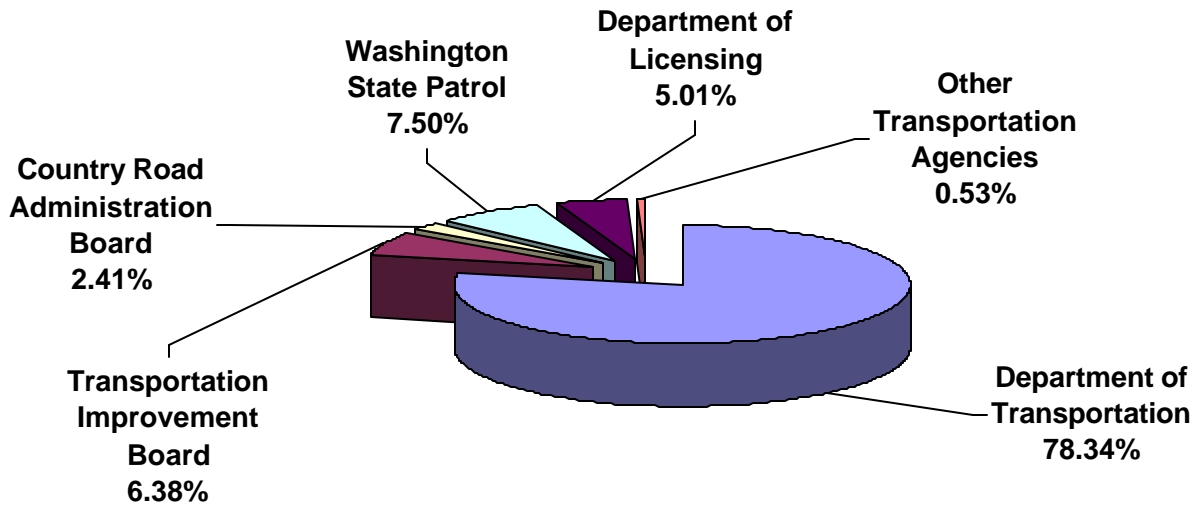
# House Transportation Administrative Reductions

- Amount of inflation not funded: \$5.2 Million
- Program Reductions

<b>Program</b>	<b>Amount</b>
Highway Management and Facilities	\$1,410,000
Improvements	\$1,735,000
Economic Partnerships	\$181,000
Highway Maintenance	\$4,306,000
Preservation	\$4,185,000
Traffic Operations	\$1,415,000
Transportation Management and Support	\$5,206,000
Transportation Planning, Data and Research	\$700,000
Public Transportation	\$350,000
Rail	\$250,000
Local Programs	\$237,000
VIN Program	\$3,910,000
House Transportation Committee	\$120,000
<b>Total</b>	<b>\$24,005,000</b>

# TRANSPORTATION EXPENDITURES

**All Transportation Agencies  
2001-03 Biennium  
Total: \$3.351 Billion\***

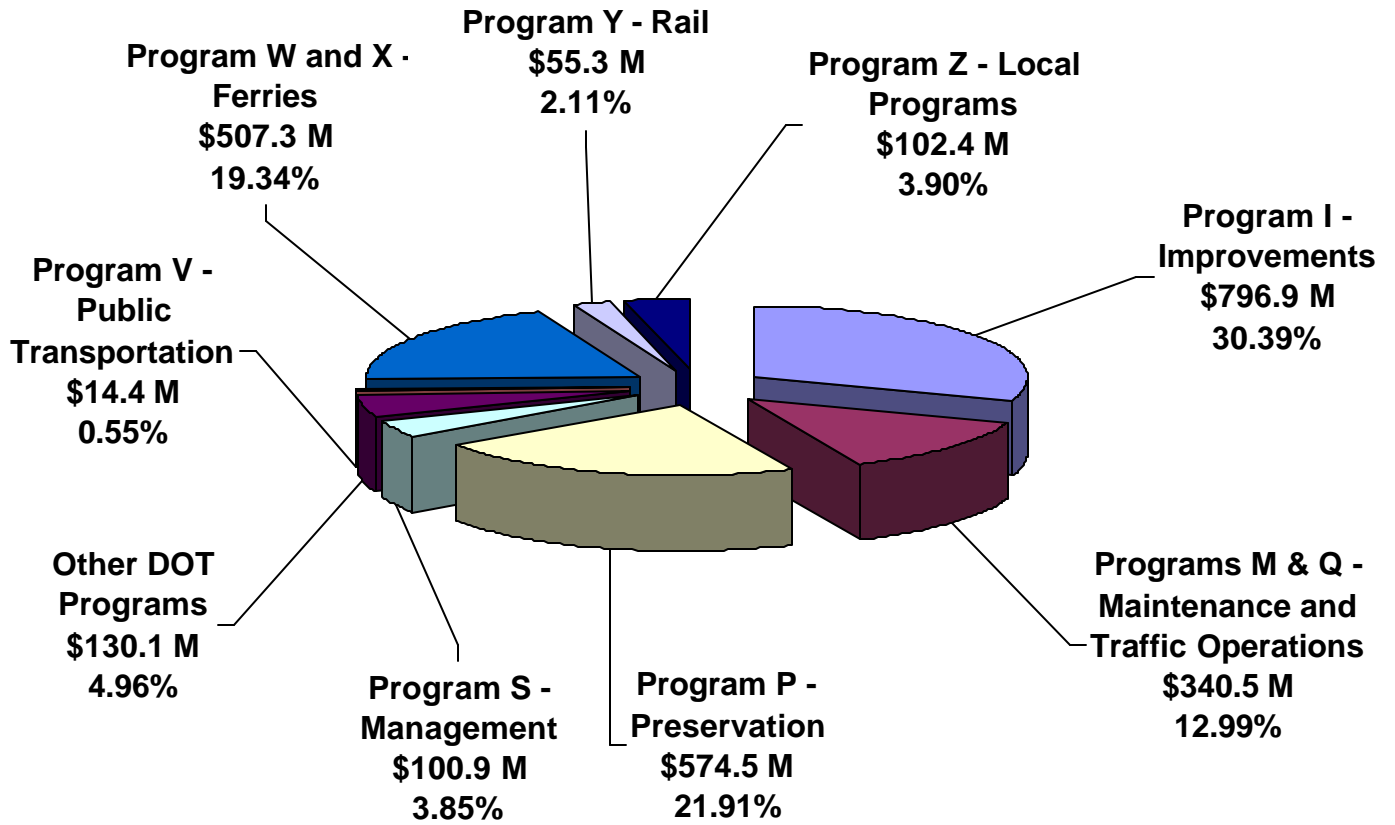


Major Transportation Agencies	(Dollars in Millions)	
	1999-2001 Biennium	2001-2003 Biennium
Department of Transportation	\$2,525.0	\$2,622.3
Transportation Improvement Board	\$269.8	\$213.7
County Road Administration Board	\$91.1	\$80.6
Washington State Patrol	\$231.0	\$249.0
Department of Licensing	\$157.9	\$167.8
Other Transportation Agencies	\$25.6	\$17.6
<b>Total</b>	<b>\$3,300.9*</b>	<b>\$3,351.0*</b>

\* Figures do not include Bond Retirement or Interest.

# TRANSPORTATION EXPENDITURES

Department of Transportation  
01-03 Biennium  
Total: \$2.622 Billion



# Transportation Investments

## Department of Transportation

### State Highways

- \$797 million is provided for state highway improvements
  - Congestion Relief: \$432 million is provided for highway capacity improvements, including major projects such as Sunset Interchange on I-90 and Sprague Avenue to Argonne Road on I-90 in Spokane.
    - HOV's: \$120 million for design, right of way and construction of HOV projects.
  - Safety: \$145 million to improve the safety of state highways.
  - Economic Development/Freight Mobility: \$154 million in funding for economic initiatives.
  - Environmental: \$19 million for environmental projects.
  - \$48 million is provided for the Tacoma Narrows Bridge.
- \$575 million is provided for highway preservation to repave roadways, repair and rebuild bridges, repair unstable slopes, etc.
- \$340 million is provided for the maintenance of state highways, including keeping open all Safety Rest Areas, snow and ice removal, patching roadways, pavement striping, maintaining traffic signals and retaining current levels of highway illumination, etc.

### Washington State Ferries

- \$16.8 million is provided to maintain weekend, night and shoulder auto ferry service and weekday passenger only ferry service.
- \$186 million is provided for vessel and terminal preservation activities.

### Rail

- \$9.2 million is provided for additional rail projects.
- \$9 million in one-time funding is reappropriated for the King Street Station.

## Aviation

- \$1.4 million in grant funding is provided to help reduce backlogged airport safety preservation activities.
- \$150,000 is provided for the state match of a federal grant for an economic study of aviation in Washington.

## Local Programs

- \$39.7 million is reappropriated for local freight mobility projects.
- \$24.2 million is reappropriated for city and county corridor congestion relief programs that complement the state corridor congestion relief program.
- \$10 million is provided as a state match with Oregon for the Columbia River Dredging Project.
- \$4.2 million is added and \$4.7 million is reappropriated for a small city pavement program.
- \$2.0 million is added and \$4.9 million is reappropriated for enhanced safety for schools, which includes signals and channelization.

## **Transportation Improvement Board**

- \$20 million in Transportation Improvement Bonds is provided for regionally significant transportation projects.
- Administrative costs are capped through a proviso in the budget bill.

## **County Roads Administration Board**

- Administrative costs are capped through a proviso in the budget bill.

## **Freight Mobility Strategic Investment Board**

- \$100,000 is provided for a comprehensive, long-term statewide freight needs analysis.

## **Washington State Patrol**

- \$8 million for capital projects such as weigh in motion and detachment offices.
- \$3.1 million to increase vehicle safety inspections by funding 10 new CVO positions, vehicles, and equipment. 80% of this amount is Federal Funding.
- \$750,000 for replacement police equipment.
- \$1.1 million for pursuit vehicle replacement of 24 cars and 27 motorcycles in support of the JLARC Audit Recommendations.

- \$1.4 million for mission vehicles to maintain a 130,000 mile replacement policy in support of the JLARC Audit Recommendation.
- Savings of \$3.9 million for the elimination of the out of state VIN inspections.
- \$1.2 million for 10 new school bus inspectors.

### **Department of Licensing**

- \$4.3 million for Technology Improvements, such as expanded internet services and imaging technology.
- \$263,000 for LSO Office Relocation or Expansions because current locations are too small for the volumes of customers using the facilities (Kent, North Seattle, East Spokane, Lacey, Pullman, Renton).
- \$916,000 for implementation of HB 2029 for VIN processes and systems.

### **Other Transportation Agencies**

- Legislative Evaluation and Accountability Program
  - \$27,000 for 0.2 FTE to assist in managing increased volume of information and data
- Washington Traffic Safety Commission
  - \$500,000 increase in funds from the School Zone Safety Fund to support local school zone safety projects. Dedicated revenues come from traffic infractions and fines occurring in school zones.
  - \$300,000 for community DUI task forces to reduce DUI occurrences.
- State Parks and Recreation Commission-Capital
  - \$763,000 in reappropriations for roads within Cama Beach, Ike Kinswa, and Beacon Rock State Parks. These funds were not expended in the 1999-2001 biennium.