

HOUSE TRANSPORTATION COMMITTEE

CURRENT LAW POLICY  
BUDGET SUMMARY

---

*MARCH 11, 2002*

---

# TABLE OF CONTENTS

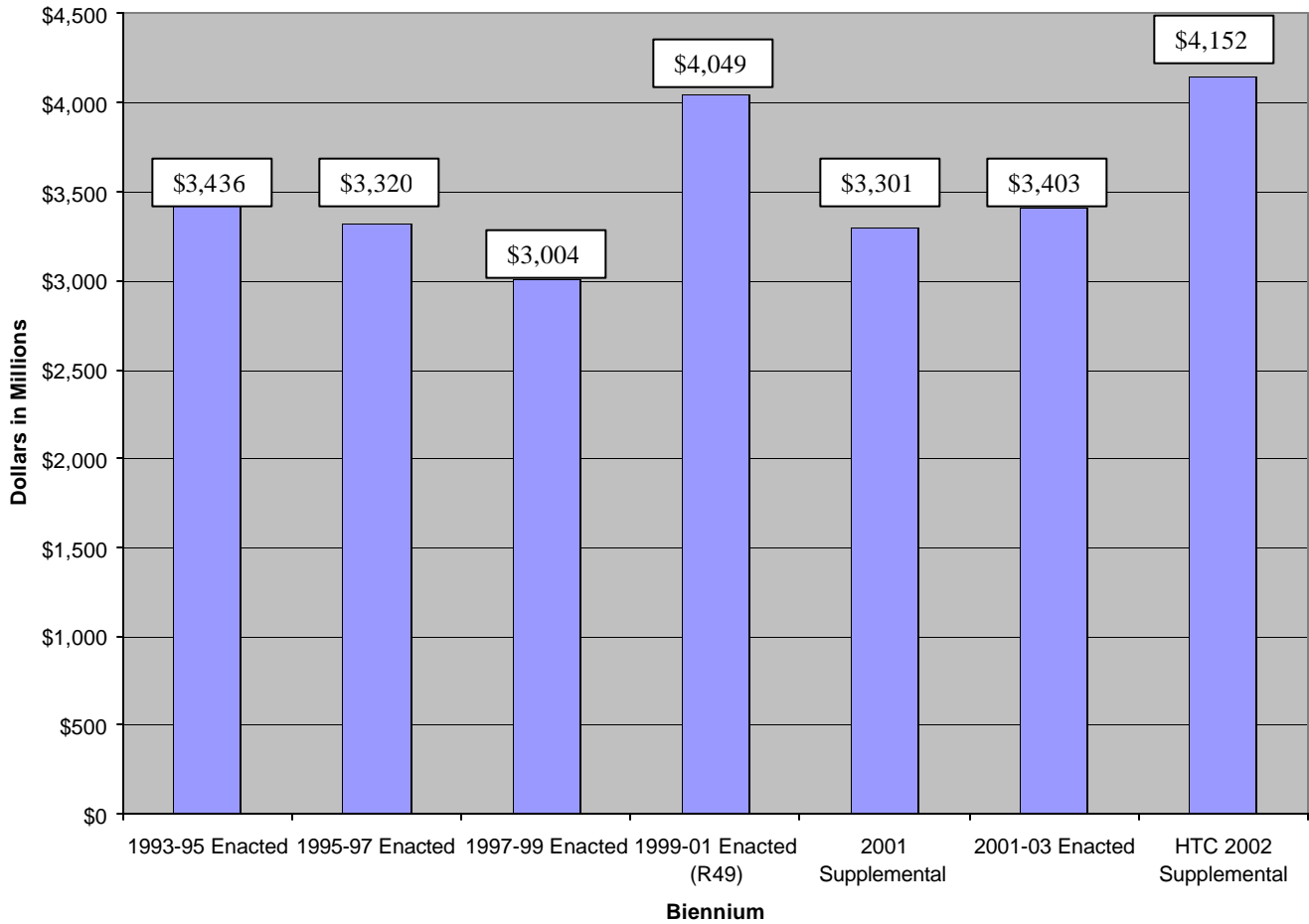
---

	<u>PAGE</u>
<b>Historical Transportation Funding</b>	<b>1</b>
<b>November 2001 and February 2002 Revenue Comparison</b>	<b>2</b>
<b>Revisions to the enacted 2001-03 Transportation Budget</b>	<b>3</b>
<b>2002 Supplemental Transportation Statewide Summaries</b>	<b>4</b>

*Additional copies available at: <http://htc.leg.wa.gov>*

## 2002 Supplemental Transportation Budget

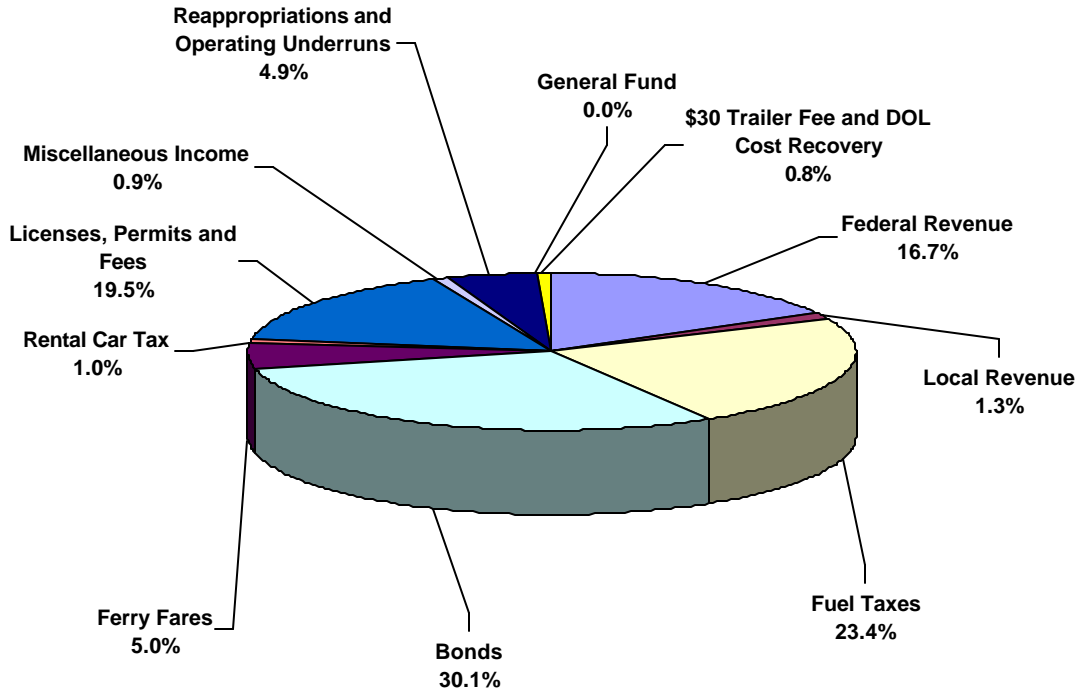
The 2002 Supplemental Transportation Budget reflects adjustments to the enacted 2001-03 Transportation Budget for revenue forecast changes, technical adjustments and emerging issues.



### Revisions to the 2001-03 Enacted Transportation Budget

2001-03 Enacted Transportation Budget	\$3,403
2002 Supplemental Transportation Budget	<u>  \$749</u>
Revised 2001-03 Transportation Budget	\$4,152

## Transportation Revised 2001-03 Revenue



Revenue (Dollars in Thousands)	March 2001 Forecast	February 2002 Forecast	Difference
General Fund	\$100,000	\$0	(\$100,000)
\$30 Trailer Fee and DOL Cost Recoveries	\$0	\$33,352	\$33,352
Fuel Taxes	\$1,034,145	\$1,035,191	\$1,046
Licenses, Permits and Fees	\$698,900	\$706,884	\$7,984
Rental Car Tax	\$48,500	\$42,700	(\$5,800)
Ferry Fares	\$227,100	\$223,630	(\$3,470)
Federal Revenue	\$746,100	\$741,125	(\$4,975)
Local Revenues	\$54,900	\$57,944	\$3,044
Bonds	\$569,600	\$1,334,317	\$764,717
Re-appropriations	\$231,000	\$214,941	(\$16,059)
Miscellaneous Income	\$25,100	\$39,240	\$14,140
<b>Total</b>	<b>\$3,735,345</b>	<b>\$4,429,324</b>	<b>\$693,979</b>

# Revisions to the 2001-03 Enacted Transportation Budget

## Department of Transportation

- \$800 Million for construction of a second bridge over the Tacoma Narrows.
- \$14.9 Million for increased self-insurance liability premiums.
- \$11.7 Million in savings for ferry fuel.
- \$1 Million for ferry insurance premium increase.
- \$900,000 for maintaining existing levels of passenger rail service.
- \$518,000 reduction for motorist information panel program.
- \$398,000 for US v. Washington (Culverts).
- \$350,000 for grants to local airports.
- \$147,000 state match for federal aviation planning grants.
- \$75.6 Million reduction to the improvement program associated with the following projects:
  - SR 167 – North Sumner New Interchange
  - SR 202 – SR 520 to Sahalee Way – Widening
  - SR 510 – Martin Way to Pacific Ave
  - SR 527 – 164<sup>th</sup> St SE to 132<sup>nd</sup> St SE

## County Road Administration Board

- \$8.7 Million for additional grants to counties.

## Transportation Improvement Board

- \$25.9 Million for additional mobility improvement grants to local jurisdictions.

## Washington State Patrol

- \$137,000 for Weigh in Motion maintenance.
- \$ 1.9 Million for Sate Ferry Security.
- \$ 243,000 for MCSAP Grant Increase.
- \$12.6 Million for one time General Fund assistance.
- \$1 Million reduction for technical adjustments.

## Department of Licensing

- \$1 Million for technical adjustments.
- \$350,000 for motorcycle training.
- \$1.1 Million for commercial driver license fraud.
- \$1.1 Million for field system equipment.
- \$109,000 for system management software.
- \$1.4 Million to implement bills passed by the Legislature.

## Other Agencies

- \$300,000 for PPI Study.

## 2001-03 Transportation Budget -- 2002 Supplemental

### HTC Current Law Policy TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated (Dollars in Thousands)

	Orig 2001-03	2002 Supp	Revised 2001-03
<b>Department of Transportation</b>	<b>2,682,728</b>	<b>694,258</b>	<b>3,376,986</b>
Pgm D - Hwy Mgmt & Facilities	64,095	-5	64,090
Pgm F - Aviation	5,012	497	5,509
Pgm I1 - Improvements - Mobility	478,839	-51,977	426,862
Pgm I2 - Improvements - Safety	144,957	1,369	146,326
Pgm I3 - Improvements - Econ Init	156,406	-31,039	125,367
Pgm I4 - Improvements - Env Retro	18,982	4,089	23,071
Pgm I7 - Tacoma Narrows Br	47,682	798,573	846,255
Pgm K - Transpo Economic Part	2,553	-5	2,548
Pgm M - Highway Maintenance	279,973	-14	279,959
Pgm P1 - Preservation - Roadway	278,682	-2,517	276,165
Pgm P2 - Preservation - Structures	167,962	-5,569	162,393
Pgm P3 - Preservation - Other Facil	131,528	-12,426	119,102
Pgm Q - Traffic Operations	56,747	-518	56,229
Pgm S - Transportation Management	106,936	438	107,374
Pgm T - Transpo Plan, Data & Resch	33,283	0	33,283
Pgm U - Charges from Other Agys	28,080	14,749	42,829
Pgm V - Public Transportation	14,439	-200	14,239
Pgm W - WA State Ferries-Cap	187,376	-10,014	177,362
Pgm X - WA State Ferries-Op	321,673	-10,741	310,932
Pgm Y - Rail	54,644	-203	54,441
Pgm Z - Local Programs	102,879	-229	102,650
<b>Washington State Patrol</b>	<b>243,514</b>	<b>13,951</b>	<b>257,465</b>
Field Operations Bureau	169,334	2,260	171,594
Investigative Services Bureau	0	5,088	5,088
Support Services Bureau	70,695	7,478	78,173
Capital	3,485	-875	2,610
<b>Department of Licensing</b>	<b>165,999</b>	<b>5,653</b>	<b>171,652</b>
Management & Support Services	12,303	86	12,389
Information Systems	9,337	432	9,769
Vehicle Services	60,770	3,326	64,096
Driver Services	83,589	1,809	85,398
Legislative Transportation Comm	3,596	299	3,895
LEAP Committee	488	0	488
Office of the State Auditor	126	0	126
Board of Pilotage Commissioners	305	-5	300
Utilities and Transportation Comm	126	0	126
WA Traffic Safety Commission	8,813	-6	8,807
County Road Administration Board	80,620	8,721	89,341
Transportation Improvement Board	213,295	25,886	239,181
Marine Employees' Commission	332	-1	331
Transportation Commission	773	0	773
Freight Mobility Strategic Invest	717	0	717
State Parks and Recreation Comm	1,582	0	1,582
Department of Agriculture	305	0	305
<b>Total</b>	<b>3,403,319</b>	<b>748,756</b>	<b>4,152,075</b>