

The Senate Highways & Transportation 2003-05 Biennial Budget and 10-Year Investment Package

A Comprehensive Package of Reforms, Funding Options and Investments

1. Improving the Delivery of Transportation Services:

The Senate package starts by improving the accountability and oversight of our state's transportation agencies. Efficiency measures reform prevailing wage and contracting laws to ensure that new revenues are spent wisely. Regional options allow local governments to directly address congestion problems and partner with the state's investment package.

Accountability

- √ Performance audits (SSB 5748 - Passed the House, as amended)
- √ Strengthening the state transportation planning process (SSB 5987 - in House Transportation)
- √ Have legislators directly involved in project planning process (ESB 5245 – Passed the House, as amended)

Efficiency

- √ Contracting out, prevailing wage reforms and transportation efficiencies (ESSB 5248 – Passed the House, as amended)
- √ Permit efficiency streamlining (ESB 5279 - C 008 L 03)
- √ Ferry terminal alternative contracting (SSB 5520 - Passed House, as amended)
- √ Maintaining passenger ferry service (SHB 1853 – Passed Senate)
- √ Exercising sound business practices to enhance revenues for WA State Ferries (SSB 5974 - in House Rules)

Regional Options

- √ Regional Transportation Investment District Area Equity (SHB 2033 – Passed Senate)
- √ Regional Transportation Investment District Bonding (SB 5769 - in House Transportation)
- √ Local gas tax (SSB 5247 - in House Transportation)
- √ Provide local regions opportunities for local control (Transportation Benefit Districts, PSSB 5585 - Senate Rules)

Senate Package Continued:

2. New Transportation Revenues: 10-Year Estimates

(Dollars in Thousands)

Revenues Restricted to Highway Use (18th Amendment):

- | | |
|--|-------------|
| ▪ 5 Cent Gas Tax Increase | \$1,747,250 |
| ▪ 15% Increase to Weight Fees
(Incl. Motor Homes) | \$ 205,130 |
| ▪ Transfers to MVA from various funds | \$ 50,000 |

Total Cash Revenue	\$1,953,978
Bond Proceeds	\$2,600,000
Debt Service on New Bonds	(\$943,969)

Revenues Available for any Transportation Investment:

- | | |
|--|------------|
| ▪ Sales Tax on Motor Vehicles
(Three tenths of one percent) | \$ 347,797 |
| ▪ General Obligation Bond for Rail | \$ 120,000 |

Total 10-Year Revenues: \$4,126,208

3. New Transportation Investments:

The Senate package is sized to fix congestion problems in the 36 counties and be the foundation for RTID in the Puget Sound region. The package makes specific project appropriations to hold the Department of Transportation to cost estimates and timelines. New revenue is kept separate to make sure that it is dedicated only to identified projects. New revenue goes away when projects are completed.

Senate New Revenue Project Selection Criteria:

- | | |
|---|----------------------------|
| 1. Safety benefits, including high accident locations | 6. Water/habitat fix |
| 2. Measurable congestion relief benefits | 7. Partner funding |
| 3. Freight benefit | 8. Special federal program |
| 4. Direct economic development benefit | 9. Cost benefit |
| 5. Transit/pedestrian benefit | |

Senate Package Continued:

4. 10-Year Transportation New Law Budget Highlights:

NEW LAW HIGHWAY PROJECT PROPOSALS AS PASSED FLOOR

	<u>Senate</u>	<u>House</u>
Lane miles added	268	177
Completes usable segments*	100	81
New interchanges	11	7
Significant interchange improvements	25	19
Projects that include HOV lanes	16	11
Dollars not designated for projects	4.5%	20.1%

** state highway mobility and safety improvement segments*

- **\$144 million** is provided for track improvements, a trainset, and operating costs to fund 2 additional round trips between Seattle and Vancouver, WA.
- **\$67 million** is provided for a new auto ferry (in addition to 3 new auto ferries provided for in current law).
- **\$231 million** is provided for the Mukilteo multimodal terminal, the Anacortes multimodal terminal, and preservation of terminals at Lopez, Friday Harbor, Bremerton, Seattle, Vashon, Tahlequah, Southworth, and Point Defiance.

Senate Package Continued:

5. 2003-05 Biennium Transportation Budget:

Department of Transportation Highway Activities:

(Current & New Law)

- **\$979 million** is provided for the design, right of way and construction of projects that improve mobility, safety and the efficiency of moving freight and goods on the state highway system. Also included are environmental retrofit projects. Also included is \$500 thousand to study the feasibility of developing a Washington Commerce Corridor.
- **\$289 million** is provided for maintenance activities on the state highway system. Maintenance activities include damage repair, installation of drainage systems and maintenance on bridges, tunnels and rest areas.
- **\$656 million** is provided to preserve the structural integrity of the state highway system. This funding is used to repair, repave and restripe highways as well as to restore existing facilities.
- **\$43 million** is provided for traffic operations, including the continuation of the expanded incident response program and \$8M for low cost enhancements.
- **\$26 million** is provided for intelligent transportation systems projects.

Ferry and Rail Activities:

(Current & New Law)

- **\$309 million** is provided for the administrative support, maintenance and daily operation of Washington State Ferry vessels and terminals.
- **\$181 million** is provided for investment in vessels, terminals and emergency repairs.
- **\$81 million** is provided for the operations and construction of passenger rail and construction of freight rail activities as well as the additional new law capital projects.
 - **\$21 million** is provided for track improvements from Seattle to Bellingham.
 - **\$9 million** is provided for freight rail projects that keep trucks off the highway system and encourage economic development by creating jobs.

Senate Package Continued:

Other Transportation Agency Highlights:

(Current & New Law)

Department of Licensing: 11% Increase Over Last Biennium

2001-03 Appropriation: \$171,729,000

2003-05 Appropriation: \$189,860,000

- **\$8.2 million** is provided to enable the agency to move data and computer applications to a server-computing environment.
- **\$586 thousand** is provided to enable the agency to improve computer and network security.
- **\$609 thousand** is provided for the agency to participate in the National Title Information System.
- **\$864 thousand** is provided to enable the agency to replace server hardware and perform server and software maintenance.
- **\$3 million** is provided for the agency to implement a flat, digital license plate system.
- **\$856 thousand** is provided for drivers license integrity issues pertaining to national security.
- **\$1 million** is provided for network improvements to increase efficiency.
- **\$1.1 million** is provided for workload adjustments due to population and vehicle growth. The number of vehicles needing to be titled and registered will increase by approximately 351,000. The number of drivers is also forecasted to increase by 147,000.

Washington State Patrol: 1% Decrease From Last Biennium

2001-03 Appropriation: \$257,152,000

2003-05 Appropriation: \$253,733,000

- **\$1.7 million** is provided for 13 troopers to continue service levels established after the September 11th attack.
- **\$3.2 million** is provided for mobile and portable radios.
- **\$1.0 million** is provided for new servers.

Senate Package Continued:

- **\$2.8 million** is provided for Capital improvements; including funding for the Shelton Academy's share of the Shelton water and sewer plan.

Washington Traffic Safety Commission: 132% Increase Over Last Biennium **(Increase mostly attributable to new process of appropriating federal funds.)**

2001-03 Appropriation: \$8,813,000

2003-05 Appropriation: \$20,452,000

- **\$1.6 million** is provided for school zone safety enforcement activities and educational programs to improve traffic safety in school zones.
- **Federal money** is provided for grants to state and local agencies to support innovative projects to improve traffic safety across a broad spectrum of priority areas and disciplines (i.e., drunk driving task forces, information and education campaigns related to traffic safety, promoting uniform enforcement of traffic safety laws, occupant protection, pedestrian/bicycle safety, motorcycle safety, etc.).