

2001-03 Transportation Budget Executive Summary

2ESSB 5327

Senate Transportation Committee

Mary Margaret Haugen, Chairman

Transportation Budget Comparisons (Dollars in Millions)

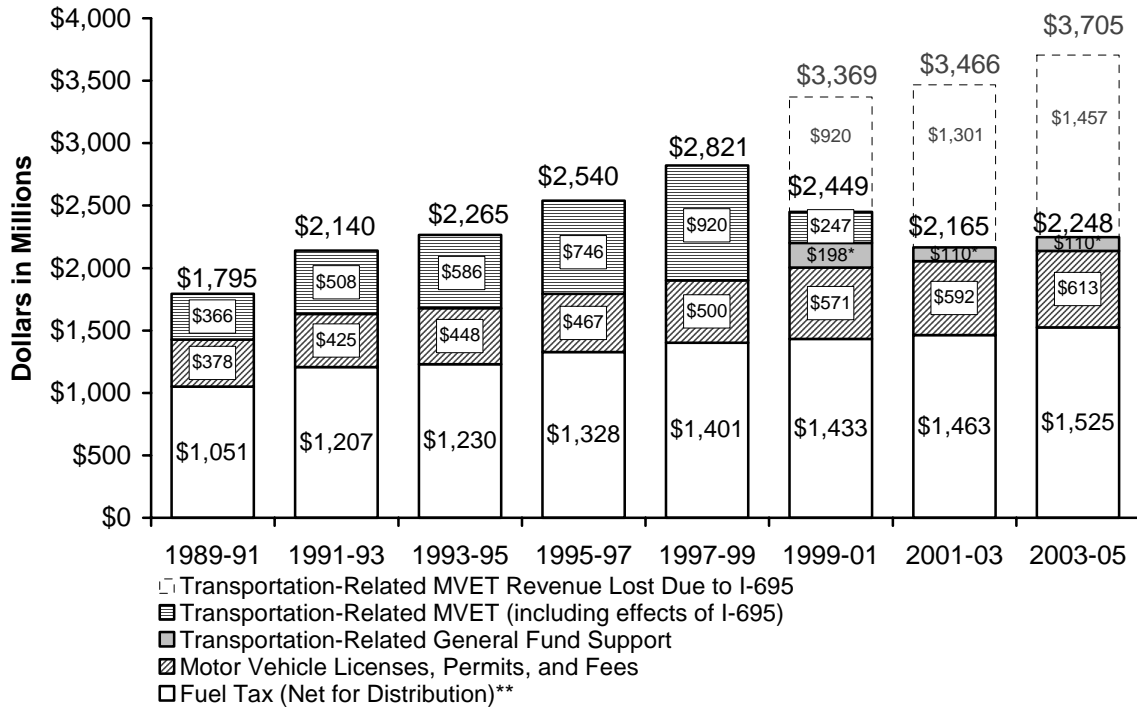
<u>1999-01 Transportation Funding</u>	
1999-01 Funding	\$4,049
2000 Supplemental Budget	(\$ 767)
2001 Supplemental Budget	<u>\$19</u>
Revised 1999-01 Funding	\$3,301
<u>2001-03 Transportation Funding</u>	
2001-03 Funding	\$3,466

Note: \$317.1 million in bond retirement and interest amounts are not included.

Revenue Summary.....Page 2

Investments by Agency and Mode.....Page 3

Major Sources of State Transportation Revenue



2001-03 Budget Revenues

The budget makes the most of less dollars overall, but maximizes ongoing revenue sources from the General Fund, transfers available fund balances and utilizes the increase in motor vehicle license fees to provide ongoing funding for the safe operation, maintenance and preservation of our transportation systems.

Ongoing Omnibus Budget Support

- A biennial transfer of \$70 million in interest from the Emergency Reserve Account will be deposited into the Multimodal Transportation.
- A biennial transfer of \$30 million from the LEOFF surplus to the Puget Sound Ferry Operations Account for ferry operations.

Transportation Budget Revenues

- **\$38.7 million** in additional revenue from the I-695 increase in license fees are permanently redirected from the State Patrol Highway Account to the Motor Vehicle Account.
- **\$30.2 million** in additional ferry fare revenue.
- **\$10.4 million** in additional revenue from reimposing registration fees on trailers.
- **\$2.8 million** in increased rebuild inspection fee revenue.

2001-03 Biennial Transportation Budget (ESSB 5327)

Department of Transportation: \$2.75 billion

State Highways: \$1.84 billion

- **\$922 million** is provided for state highway improvements:
 - Congestion Relief: **\$530 million** is provided for highway capacity improvements
 - High Occupancy Vehicles (HOVs): **\$120 million** for design, right-of-way and construction of HOV projects.
 - Safety: **\$152 million** is provided to improve the safety of state highways.
 - Economic Development/Freight Mobility: **\$173 million** in state funding for economic initiatives.
 - Environmental: **\$19 million** for environmental projects.
 - Tacoma Narrows Bridge: **\$48 million** for the Tacoma Narrows Bridge project.
- **\$578 million** is provided for highway preservation to repave roadways, repair and rebuild bridges, repair unstable slopes, etc.; including **\$32.6 million** for emergency repairs due to the earthquake.
- **\$335 million** is provided for the maintenance and operations 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. **\$1.2 million** of this amount is provided to maintain the Safety Service Roving Patrol Pilot Project.

Washington State Ferries: Total Budget = \$509 million

- \$322 million is provided for operations on existing auto ferry routes. Of this amount, an additional \$14 million is provided for higher fuel costs.
- \$187 million is provided for vessel and terminal preservation activities.

Rail: Total Budget = \$54.1 million

- Existing rail passenger services are retained.

Aviation: Total Budget = \$5.0 million

- \$220 thousand is continued for the maintenance of high-value aviation and aviation support equipment.

Public Transportation: Total Budget = \$14.4 million

2001-03 Biennial Transportation Budget (2ESSB 5327)

Local Programs: Total Budget = \$96.2 million

- **\$39.7 million** is reappropriated for freight mobility projects.
- **\$24.2 million** is reappropriated to the city and county corridor congestion relief programs.
- **\$10.0 million** is reappropriated for the Columbia River Dredging Project.
- **\$4.9 million** is reappropriated for school safety projects.
- **\$4.7 million** is reappropriated to the Small City Pavement Management Program.

Washington State Patrol: \$243.5 million

- **\$3.5 million** is provided to fund weigh-in-motion projects along the I-5 corridor and to fund capital improvements to Patrol facilities.
- **\$3.5 million** is reduced as a result of the elimination of the out-of-state VIN program.
- **\$3.2 million** is provided to increase vehicle safety inspections. Ten new Commercial Vehicle Inspection personnel, vehicles and equipment are funded. Eighty percent of the \$3.2 million in funding comes from a federal Motor Carrier Safety Assistance Grant.
- **\$1.3 million** is provided for new school bus inspection personnel.
- **\$1 million** is provided to supplement prior ongoing legislative funding commitments to the WSP base budget for pursuit vehicle and motorcycle purchases; **\$830 thousand** for mission vehicles.
- **\$412 thousand** is cut to partially biennialize an agency-wide administrative reduction made in the 2000 Supplemental Session.
- **\$500 thousand** is added to supplement prior ongoing legislative funding commitments to the WSP base budget for police equipment purchases.

Department of Licensing: \$166 million

- **\$83.6 million** is provided for the Driver Services Division. The major technology project in this division is the driver system integration project. Existing applications will be handled by one computer instead of three.
- **\$60.8 million** is provided for the Vehicle Services Division. Several technology initiatives are planned for this division including: Internet payment options, computer processor upgrades and imaging technology to improve the speed and efficiency of data storage.
- **\$12.3 million** is provided for the Management and Support Services Division.
- **\$9.3 million** is provided for the Information Systems Division.

2001-03 Biennial Transportation Budget (ESSB 5327)

Other Agencies

Transportation Improvement Board (TIB): Total Budget = \$213.3 million

- **\$20 million** in Transportation Improvement Board bonds is provided for regionally significant transportation projects.
- **\$175 thousand** in 2000 Supplemental Session reductions are reinstated.
- An Operations Program is created within the TIB budget structure. The structure change gives the legislature appropriation authority over the amount TIB may spend on administrative activities.

County Road Administration Board: Total Budget = \$80.6 million

- An Operations Program is created within the CRAB budget structure. The structure change gives the legislature appropriation authority over the amount CRAB may spend on administrative activities.

Washington Traffic Safety Commission: Total Budget = \$8.8 million

- An additional **\$500 thousand** is provided for school zone safety grants.
- **\$150 thousand** is provided for DUI Task Force activities.

Freight Mobility Strategic Investment Board: Total Budget = \$697 thousand

- **\$11 thousand** is reduced as the result of an agency-wide administration reduction.