



Key Facts

**A Summary of Useful
Transportation Information**

July 1997

<http://www.wsdot.wa.gov>



**Washington State
Department of Transportation**

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For additional copies contact Stacey Wickett at the Washington State Department of Transportation at 360-705-7454.

Persons with disabilities may request this information be prepared and supplied in alternate formats by calling collect at 360-664-9009. Persons with hearing impairments may call:

1-800-486-8392 (TTY Relay Service) or
705-6980 for Olympia residents.

A recent version of Key Facts is available on the Internet in Adobe Acrobat at:

<http://www.wsdot.wa.gov>

Listed under "Current Topics" on the Washington State Department of Transportation's Home Page.

Introduction

Key Facts is a summary of data related to transportation in the state of Washington. The Washington State Department of Transportation (WSDOT) has prepared and distributed Key Facts in a variety of forms since 1983. Key Facts is intended to provide an introduction to the structure of state and regional transportation agencies, to present graphic illustrations of transportation needs and revenue forecasts, and to summarize the WSDOT biennial budget.

Transportation Commission

Commission Members

The Washington State Transportation Commission is a seven-member voluntary citizens' board. Its members are appointed by the governor with the consent of the Senate. The commission is empowered to:

- propose legislation related to transportation,
- establish transportation policies of the state,
- direct the Secretary of Transportation to prepare and submit a statewide transportation plan,
- approve and propose the biennial and supplemental transportation budgets,
- approve issuance and sale of highway bonds, and
- exercise other powers as vested in it by state law (RCW 47.01).

By law, representation on the commission must be balanced. Four commissioners must reside in the western part of the state and three must reside east of the Cascades. No more than two members may reside in the same county. No more than four commissioners may be members of the same political party. Terms for the seven seats on the commission are staggered. Each member is appointed to one seat, and no member may serve more than two full consecutive terms.

Alice Tawresey – Kitsap County

Ms. Tawresey was appointed by Governor Gardner in September 1990 and in June 1992. She was reappointed by Governor Lowry in February 1993, and currently serves as chair.

Ed Barnes – Clark County

Mr. Barnes was appointed by Governor Lowry in June 1995.

Aubrey Davis – King County

Mr. Davis was appointed by Governor Booth Gardner in February 1992. He was reappointed by Governor Lowry in February 1993 and in July 1995.

Tom Green – Chelan County

Mr. Green was appointed by Governor Lowry in August 1996.

Connie Niva – Snohomish County

Ms. Niva was appointed by Governor Lowry in February 1993.

Pat Patterson – Whitman County

Mr. Patterson was appointed by Governor Lowry in August 1994.

Linda Tompkins – Spokane County

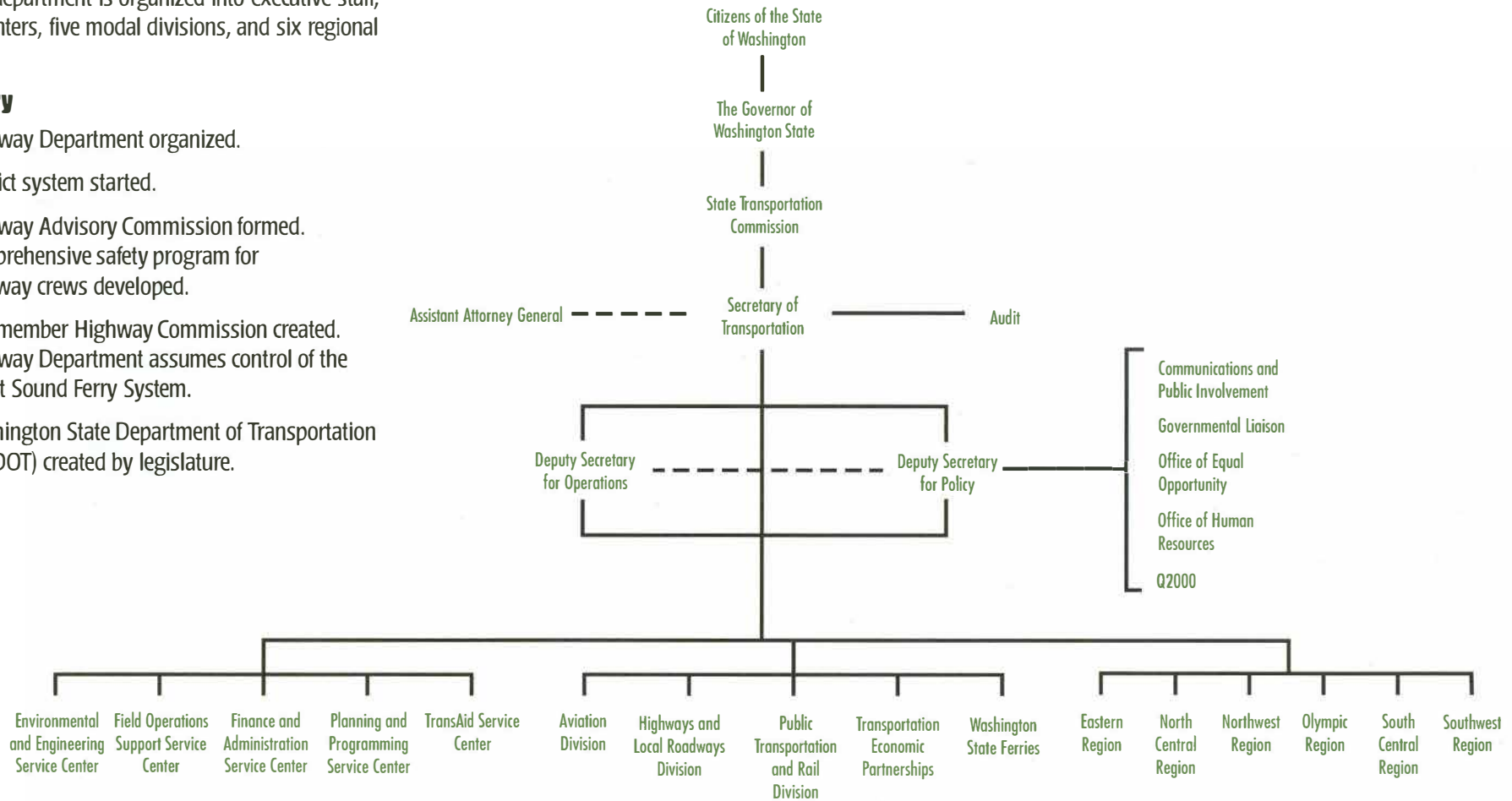
Ms. Tompkins was appointed by Governor Mike Lowry in February 1993.

WSDOT Organization

The Secretary of Transportation is appointed by the Transportation Commission and is the executive for WSDOT. The department is organized into executive staff, five service centers, five modal divisions, and six regional organizations.

Brief History

- 1905 Highway Department organized.
- 1925 District system started.
- 1941 Highway Advisory Commission formed. Comprehensive safety program for highway crews developed.
- 1951 Five-member Highway Commission created. Highway Department assumes control of the Puget Sound Ferry System.
- 1977 Washington State Department of Transportation (WSDOT) created by legislature.



WSDOT Regions

Eastern Region

509-324-6000

2714 North Mayfair Street
Spokane, WA 99207-2090
Jerry Lenzi, Regional Administrator

North Central Region

509-667-3000

1551 North Wenatchee Avenue
PO Box 98
Wenatchee, WA 98807-0098
Don Senn, Regional Administrator

Northwest Region

206-440-4000

15700 Dayton Avenue North
PO Box 330310
Seattle, WA 98133-9710
John Okamoto, Regional Administrator

Olympic Region

360-357-2600

5720 Capitol Boulevard, Tumwater
PO Box 47440
Olympia, WA 98504-7440
Gary Demich, Regional Administrator

South Central Region

509-575-2510

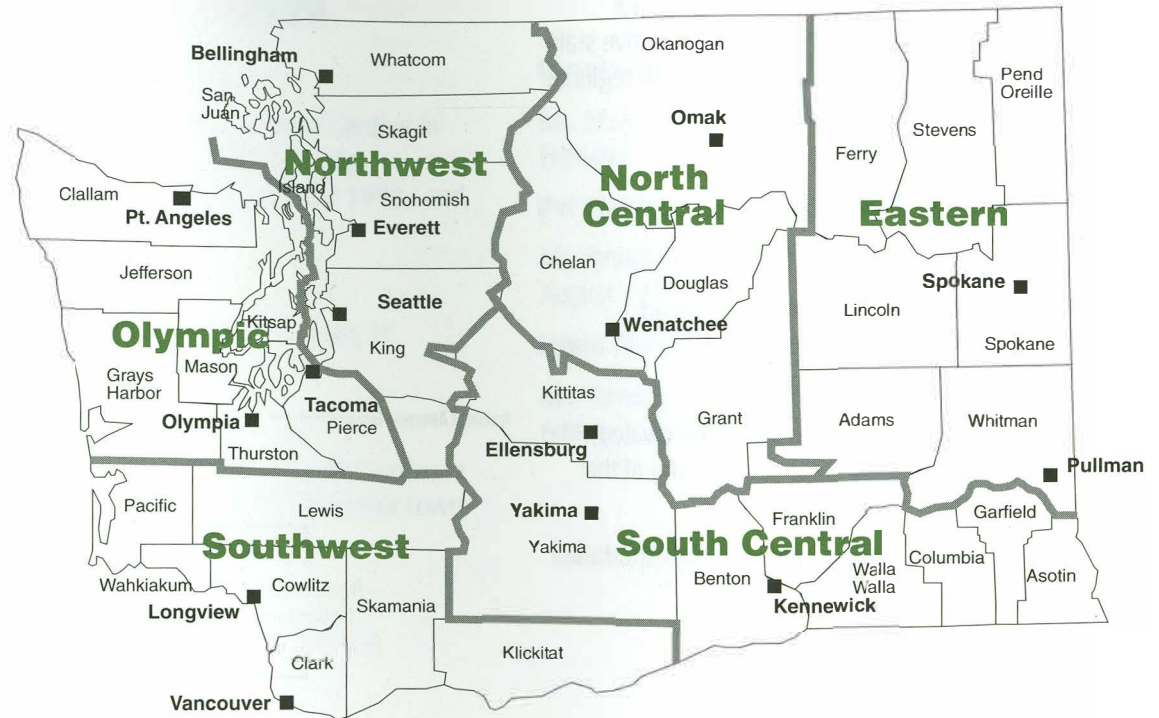
2809 Rudkin Road, Union Gap
PO Box 12560
Yakima, WA 98909-2560
Dick Larson, Regional Administrator

Southwest Region

360-905-2000

4200 Main Street, S-15
PO Box 1709
Vancouver, WA 98668-1709

Acting Regional Administrators:
July – Ed Blodgett
August – Ken Kirkland
September – Allan McDonald

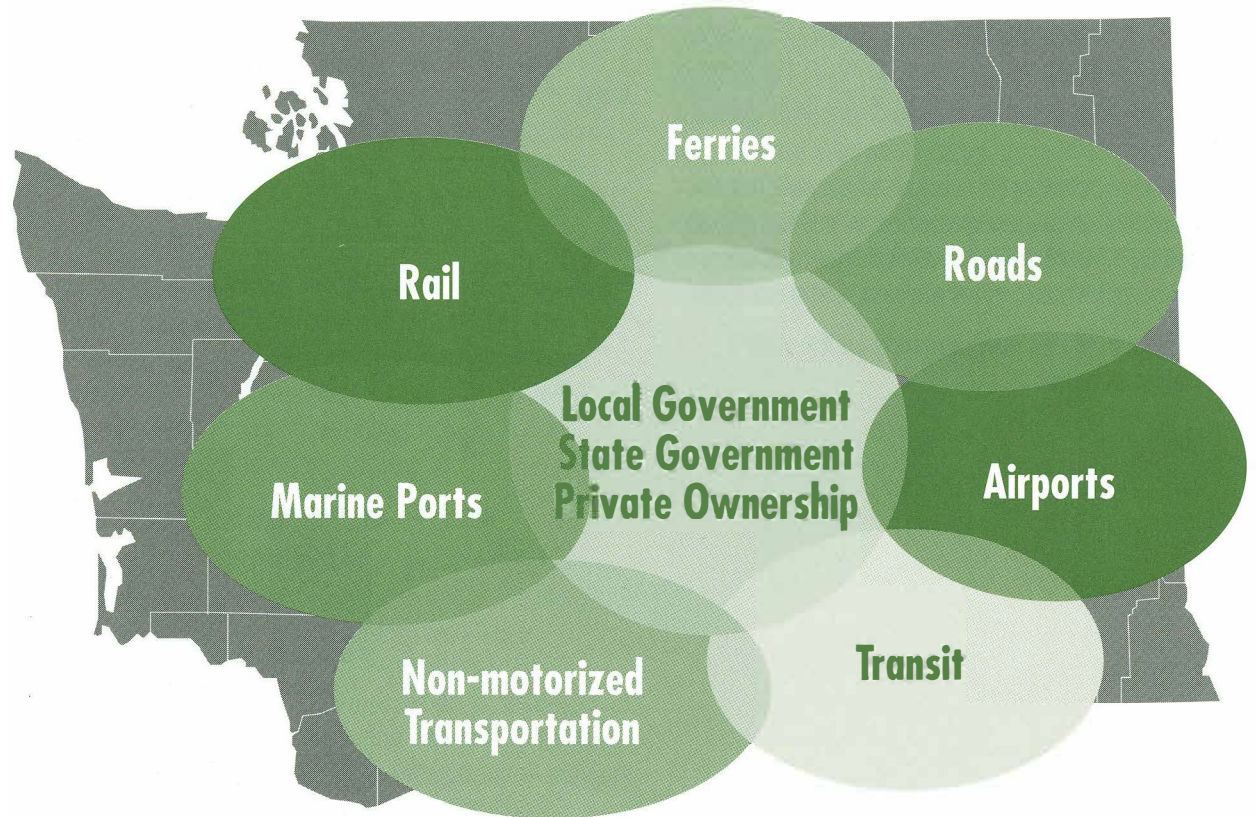


Washington State Transportation Systems

Transportation affects everyone. Working, delivering products, or taking a vacation, all of us depend on a safe, efficient, reliable transportation systems. Transportation is vital to the well-being of Washington State.

Washington's transportation systems enhance the social and economic prosperity of the state. Everyone in the state is dependent on multiple modes of travel. Good connections between the various modes are important to the efficient movement of people, goods and services throughout Washington.

Transportation facilities owned and operated by the state include state highways, the Washington State Ferries, and state-owned airports. However, WSDOT planning also addresses facilities and services that the state does not own, but has an interest in including: public transportation, freight rail, intercity passenger rail, marine ports and navigation, nonmotorized transportation, and aviation.

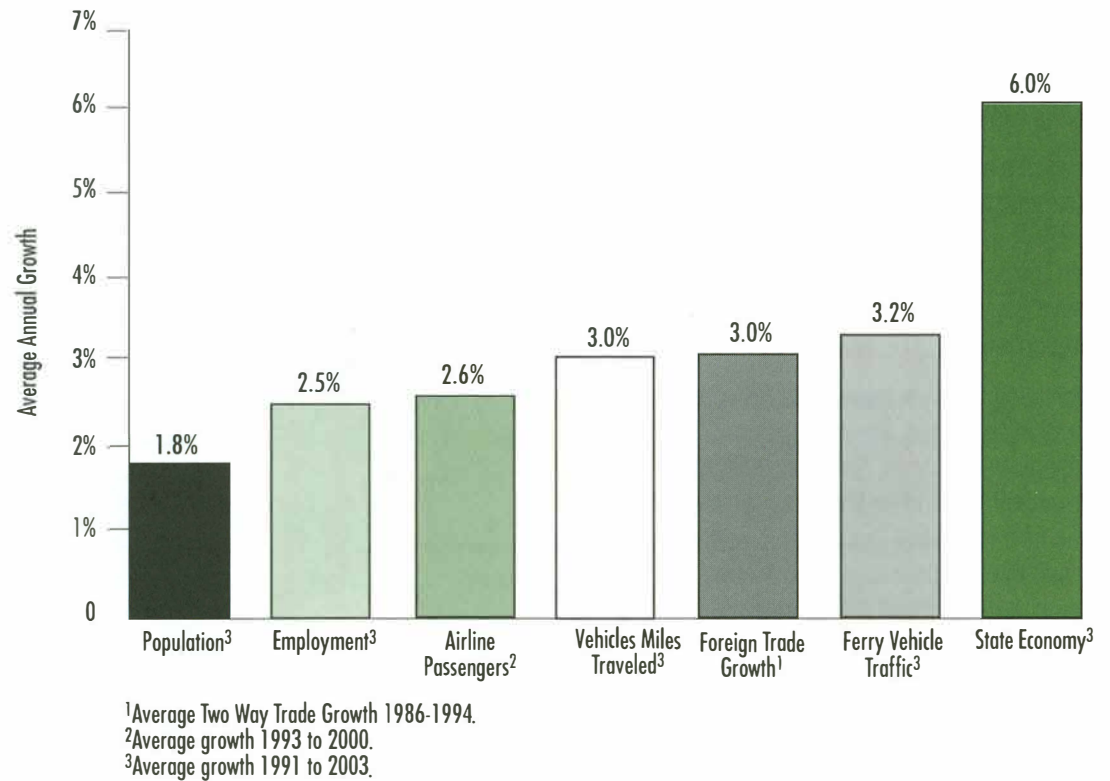


Demands Placed on Transportation Systems

Demands on the transportation system continue to grow. The growth of Washington State's economy is predicted to outpace national economic growth by 50 percent over the next ten years.

Washington's population, growing at an average annual rate of almost 2 percent, is expected to exceed six million people by 2003. Along with population increases come increases in employment, miles traveled, and other traffic.

All of this growth places new demands on the state's transportation system.



Transportation and the Economy

Transportation is an essential part of Washington State's economic health. A sound multimodal transportation system is needed to support our existing economy, to facilitate desired growth, to reduce the costs of congestion and inefficiency, and to link us together to promote success in all regions.

Supporting our existing economy

According to the Washington State Economic Development Board, Washington is the most trade-dependent state in the country. We are uniquely and fortunately positioned as a gateway to the global economy. Maintaining transportation connections between ports, manufacturing industrial centers, agricultural regions, and other key locations directly impacts the health of the state's economy.

Facilitating desired growth

One of the signs of a healthy economy is the start-up of new businesses and the relocation of existing businesses. Washington State has become a leading center for advanced technology in computer software, biotechnology, electronics, medical equipment, and environmental engineering. Providing needed transportation support is often a key to encouraging the start-up of businesses in emerging growth sectors.

Reducing the costs of congestion and providing the benefits of efficiency

Shortcomings in the transportation infrastructure hinder Washington's business and industry competitiveness. Congestion and slowdowns cost money that could be spent more productively elsewhere in the economy. The rational choice would be investing that money in transportation infrastructure now, rather than allowing it to be consumed as a cost of congestion.

Transportation investments result in economic productivity by lowering transportation costs and travel times. In a competitive, free market economy, lower transportation costs are passed on to consumers as lower prices for consumer goods, to workers as higher wages, and to owners of businesses as higher income.

Promoting the success of all regions

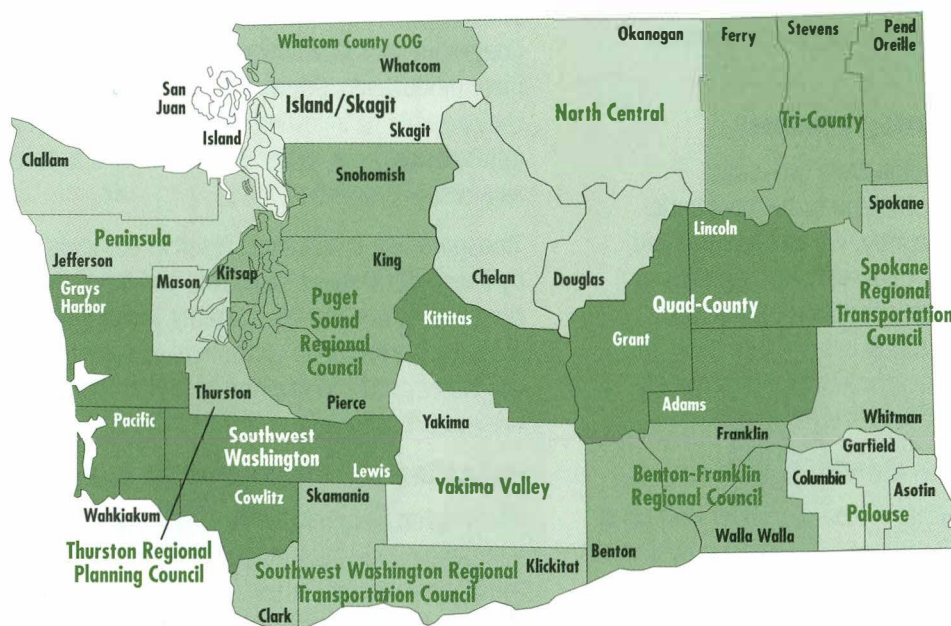
Washington State has the advantage of a diverse geography and economy. Agriculture is one of the state's most important industries. Washington also has a significant natural resource-based component to its economy. Whether agriculture, wood products, fishing, aerospace, biomedical, manufacturing, technology-related or other industry—all depend on the transportation network to move customers, employees, goods, and supplies.

A strong multimodal transportation infrastructure keeps these diverse sectors of the economy connected to distribution points. Goods moving via rail, truck, barge, or air enable people in different geographic locations to take advantage of the most efficient system for their purposes. A variety of modal choices also keeps shipping costs low by providing intermodal competition. A strong transportation system diversifies economic activity for stability and ensures that we are tied together—contributing to the success of all regions in the state.



Regional Transportation Planning Organizations

The Regional Transportation Planning Organizations (RTPOs) are agencies responsible for regional transportation planning and growth management compliance within their jurisdictions. Jurisdictions range in size from one to four counties. RTPOs are required to develop and adopt regional transportation plans. In addition, they must certify that the transportation elements of local comprehensive plans within their jurisdictions are in compliance with the Growth Management Act and conform to statewide transportation plans. State law¹ requires that, among other things, RTPOs prepare transportation strategies and develop six-year regional transportation programs in cooperation with WSDOT, local governments, and public transportation service providers.



¹RCW 47.80.023

*Kitsap County is in both Peninsula and Puget Sound Regional Council.

| RTPOs | Counties |
|----------------------------------|---------------------------------------|
| Benton-Franklin Regional Council | Benton, Franklin, Walla Walla |
| Island/Skagit | Island, Skagit |
| North Central | Chelan, Douglas, Okanogan |
| Palouse | Asotin, Columbia, Garfield |
| Peninsula | Clallam, Jefferson, Kitsap, Mason |
| Puget Sound Regional Council | King, Kitsap, Pierce, Snohomish |
| Quad-County | Adams, Grant, Kittitas, Lincoln |
| Southwest Washington | Cowlitz, Grays Harbor, Lewis, Pacific |

| RTPOs | Counties |
|--|------------------------------|
| Southwest Washington Regional Transportation Council | Clark, Klickitat, Skamania |
| Spokane Regional Transportation Council | Spokane, Whitman |
| Thurston Regional Planning Council | Thurston |
| Tri-County | Ferry, Pend Oreille, Stevens |
| Whatcom County COG | Whatcom |
| Yakima Valley | Yakima |

Use of Modes

| | CY 1996 | CY 1995 | % Change |
|---|----------------|---------|----------|
| Public Transit (Millions of Passenger Trips) | | | |
| King County Metro | Available 9/97 | 81.7 | — |
| Pierce Transit | Available 9/97 | 11.3 | — |
| Spokane Transit | Available 9/97 | 7.9 | — |
| Twenty-one other authorities | Available 9/97 | 36.1 | — |
| Ferries (Millions) | | | |
| Passengers (Excluding Drivers) | 13.9 | 13.6 | 2.2 |
| Vehicles (Including Drivers) | 10.7 | 10.6 | 0.9 |
| Highway Miles Traveled (Billions) | 49.3 | 49.2 | 0.2 |
| Major Airports (Millions of Passengers) | | | |
| Seattle-Tacoma | 24.3 | 22.8 | 6.6 |
| Spokane | 3.3 | 3.0 | 10.0 |
| Amtrak Passenger Rail (Thousands) | | | |
| Trips terminating and/or originating in the Vancouver, B.C. to Eugene, Oregon, Corridor | 1,168.1 | 1,087.7 | 7.4 |
| Freight Rail | | | |
| Private Carriers | 0 | 0 | — |
| Common Carriers | 14 | 14 | — |
| Rail Miles in Operation | 3,090 | 3,102 | -0.4 |

Total Centerline Miles: Streets, Roads, and Highways

| Approximate 1996 Mileage in Washington | Paved | Unpaved | Total |
|--|---------|---------|---------------|
| State Highways | | | |
| Interstate | 764 | | 764 |
| Rural | 5,445 | 8 | 5,453 |
| Urban | 820 | | 820 |
| State Total | 7,029 | 8 | 7,037 |
| County Roads | | | |
| Rural | | | 35,274 |
| Urban | | | 1,846 |
| Urban Local Streets | | | 3,974 |
| County Total | 25,694 | 15,400 | 41,094 |
| City Streets | | | |
| Rural | | | 2,275 |
| Urban | | | 2,896 |
| Urban Local Streets | | | 7,739 |
| City Total | 12,150 | 760 | 12,910 |
| Port District Roads | 2 | | 2 |
| Other State Roads | Unknown | Unknown | 11,896 |
| Other Federal Roads | Unknown | Unknown | 6,617 |
| Total Statewide Miles | | | 79,556 |

Vehicle and Driver Statistics, FY 1996

Registered Vehicles

| | |
|-----------------------------------|-----------|
| Autos | 3,179,663 |
| Motor Homes | 66,889 |
| Motorcycles | 92,883 |
| Mopeds | 9,487 |
| For Hire, Bus, Stage | 508 |
| Truck/Tractor Truck | 1,235,980 |
| Other | 10,424 |
| <hr/> | |
| Total Motorized | 4,595,834 |
| Trailer/Semitrailer | 524,436 |
| Campers | 42,024 |
| House Dollies | 28 |
| <hr/> | |
| Total Registered Highway Vehicles | 5,162,322 |

Vehicle Operations (Average Annual, All Types)

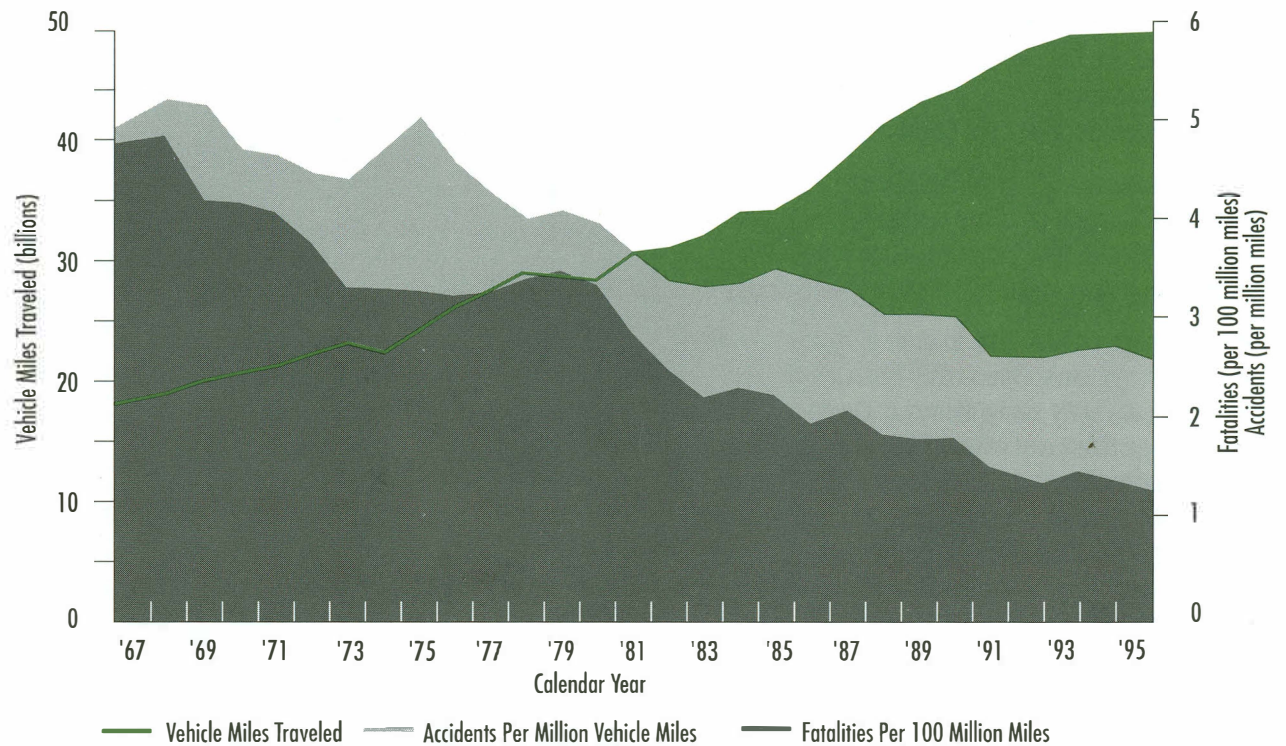
| | |
|------------------------------|----------------|
| Person per Motorized Vehicle | 1.231 |
| Gallons Consumed per Vehicle | 641 |
| Miles per Gallon | 17.63 |
| Miles Traveled | 50,688,000,000 |
| Miles per Vehicle | 11,307 |

Population/Drivers

| | |
|--|-----------|
| State Population | 5,516,800 |
| Driver Age Population (16 Years and Older) | 4,182,261 |
| Percent of Total Population | 75.8% |
| Drivers' Licenses in Force | 3,765,378 |
| Percent of Total Population | 68.3% |

Roadway Safety

Thanks to improvements in roadway design and construction, improved automobile safety features, and vigorous enforcement of drunk driving laws, travel in the state is safer than ever before. Since 1967, accidents have decreased by 51 percent and fatalities have dropped by over 74 percent.



Alternatives to Driving Alone

Traffic congestion in Western Washington causes delays in the movement of goods and people. Congestion produces economic and environmental costs. The annual hidden cost of congestion has more than doubled from 1986 to 1993 in Central Puget Sound—from \$600 million to \$1.3 billion.¹

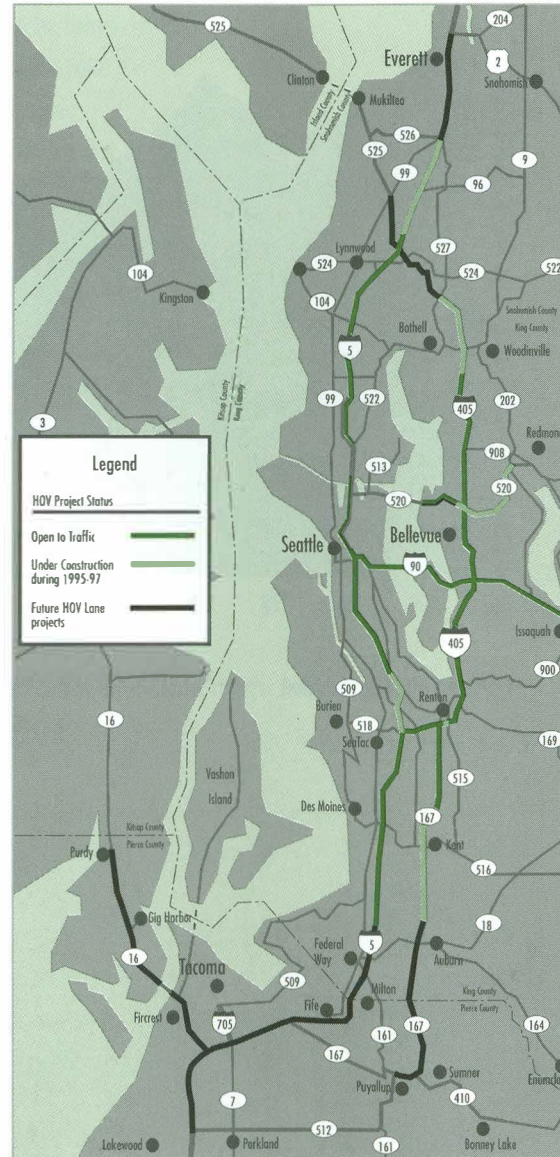
A sound, multimodal transportation system includes alternatives to single-occupant vehicle traffic. The High Occupancy Vehicle (HOV) system is one component of an overall effort toward reducing congestion and delays.

The consumer's annual costs to drive a vehicle have been calculated many ways. Direct costs (such as the price of a tank of gas) are fairly straightforward. One recent estimate of the average direct cost of owning and operating a personal automobile is 42.6 cents per mile.² Estimates of indirect costs (such as the social costs of traffic accidents) are much more difficult to calculate. Regardless of the method of calculation, it is clear that alternatives to single-occupant vehicles—including HOV lane use, carpooling, bicycling, walking, and transit use—can help ease the personal and social costs of congestion.

¹ Mobility Study (ongoing), Texas Transportation Institute. Texas A&M University, College Station, Texas.

² *Your Driving Cost*, 1996 Edition. American Automobile Association. Cost is based on vehicle traveling 15,000 miles per year and includes all operating and ownership costs.

HOV Lanes in Washington State



HOV Lane Miles

| | |
|-----------------------------------|-----|
| HOV Lane Miles open to traffic | 140 |
| HOV Lane Miles under construction | 51 |
| HOV Lane Miles in planning stage | 113 |

HOV Lane Miles Total 304

Statewide Park and Ride Lots

| WSDOT Region | Lots | Spaces |
|----------------------|------|--------|
| Northwest Region | 160 | 23,107 |
| North Central Region | 8 | 254 |
| Olympic Region | 57 | 5,049 |
| Southwest Region | 20 | 1,497 |
| South Central Region | 19 | 1,037 |
| Eastern Region | 14 | 2,205 |

Park and Ride Total 278 33,149

Public Transit Systems

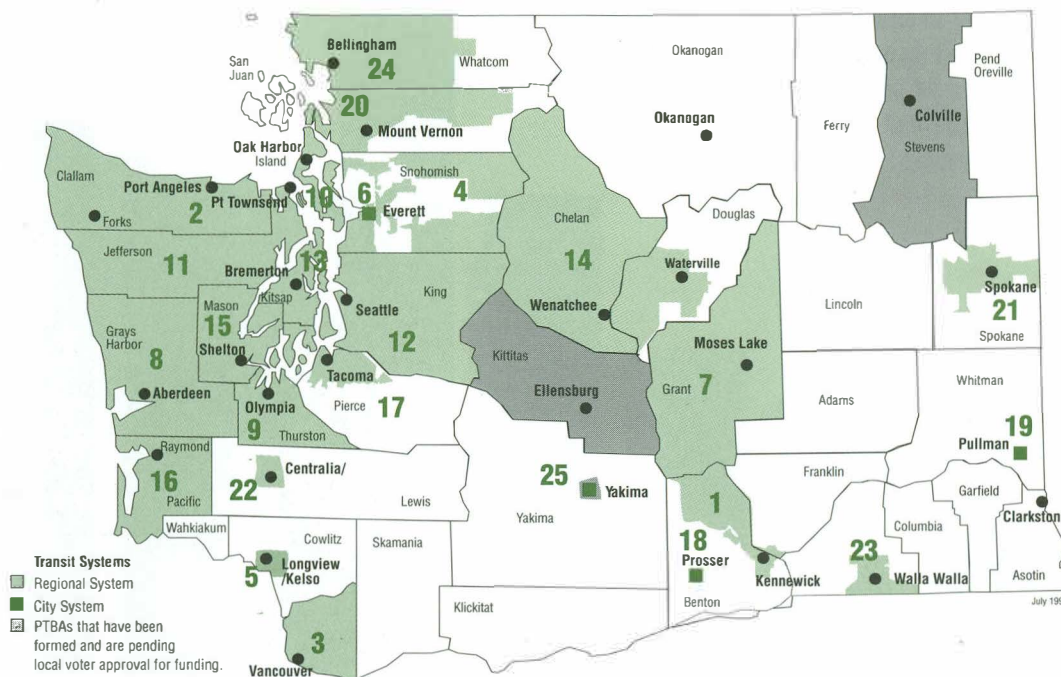
There are five ways that public transportation services can be structured:

- ◆ **Public Transportation Benefit Area (PTBA)**
The PTBA is the most common structure, and the arrangement of 19 of the 25 transit systems.
- ◆ **County Transportation Authority (CTA)**
The CTA structure is used by one jurisdiction.
- ◆ **City**
Individual cities are authorized to provide public transportation, and there are four such systems in the state.
- ◆ **Unincorporated Transportation Benefit Area (UTBA)**
UTBAs are not currently used.
- ◆ **County**
Voters authorize counties to provide an assortment of metropolitan functions—including transit services. This system is currently approved only for King County.

Transit systems are funded from a variety of sources—farebox proceeds, federal funds, Motor Vehicle Excise Taxes (MVET), and sales taxes. MVET distributions to public transit systems require matching funds. Most jurisdictions use the sales tax to generate their matching funds. The systems' sales tax rates are listed in the table below.

| System | Authority | Sales Tax Rate |
|------------------|-----------|----------------|
| 1 Ben Franklin | PTBA | 0.3 |
| 2 Clallam | PTBA | 0.3 |
| 3 C-TRAN | PTBA | 0.3 |
| 4 Community | PTBA | 0.6 |
| 5 CUBS (Cowlitz) | PTBA | 0.1 |
| 6 Everett | City | 0.3 |
| 7 Grant | PTBA | 0.2 |
| 8 Groys Harbor | CTA | 0.3 |
| 9 Intercity | PTBA | 0.3 |

July 1997



More detailed information about the systems and their funding can be found in the annual summaries, *Public Transportation Systems in Washington State*.¹

Note: The numbered systems on the map correspond to the numbers in the table below.

¹Published by WSDOT and available on the Internet at <http://www.wsdot.wa.gov/pubtron/industry/publications.htm>

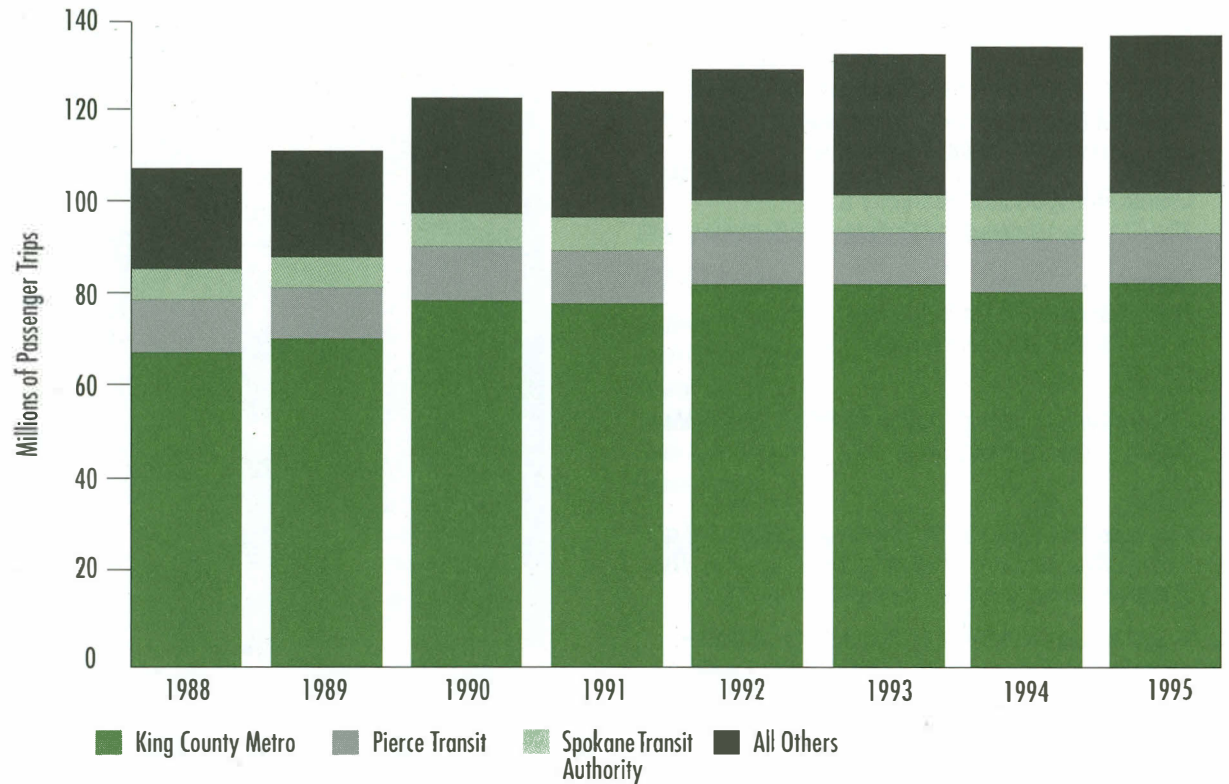
| System | Authority | Sales Tax Rate |
|----------------------|-----------|----------------|
| 10 Island | PTBA | 0.3 |
| 11 Jefferson | PTBA | 0.3 |
| 12 King County Metro | County | 0.6 |
| 13 Kitsap | PTBA | 0.5 |
| 14 Link | PTBA | 0.4 |
| 15 Mason | PTBA | 0.2 |
| 16 Pacific | PTBA | 0.3 |
| 17 Pierce | PTBA | 0.3 |
| 18 Prosser | City | .2 |

| System | Authority | Sales Tax Rate |
|------------|-----------|----------------|
| 19 Pullman | City | .2 |
| 20 Skagit | PTBA | 0.2 |
| 21 Spokane | PTBA | 0.3 |
| 22 Twin | PTBA | 0.1 |
| 23 Valley | PTBA | 0.3 |
| 24 Whatcom | PTBA | 0.3 |
| 25 Yakima | City | 0.3 |

²Prosser Rural Transit and Pullman Transit are financed by utility taxes rather than sales taxes.

Public Transit Ridership

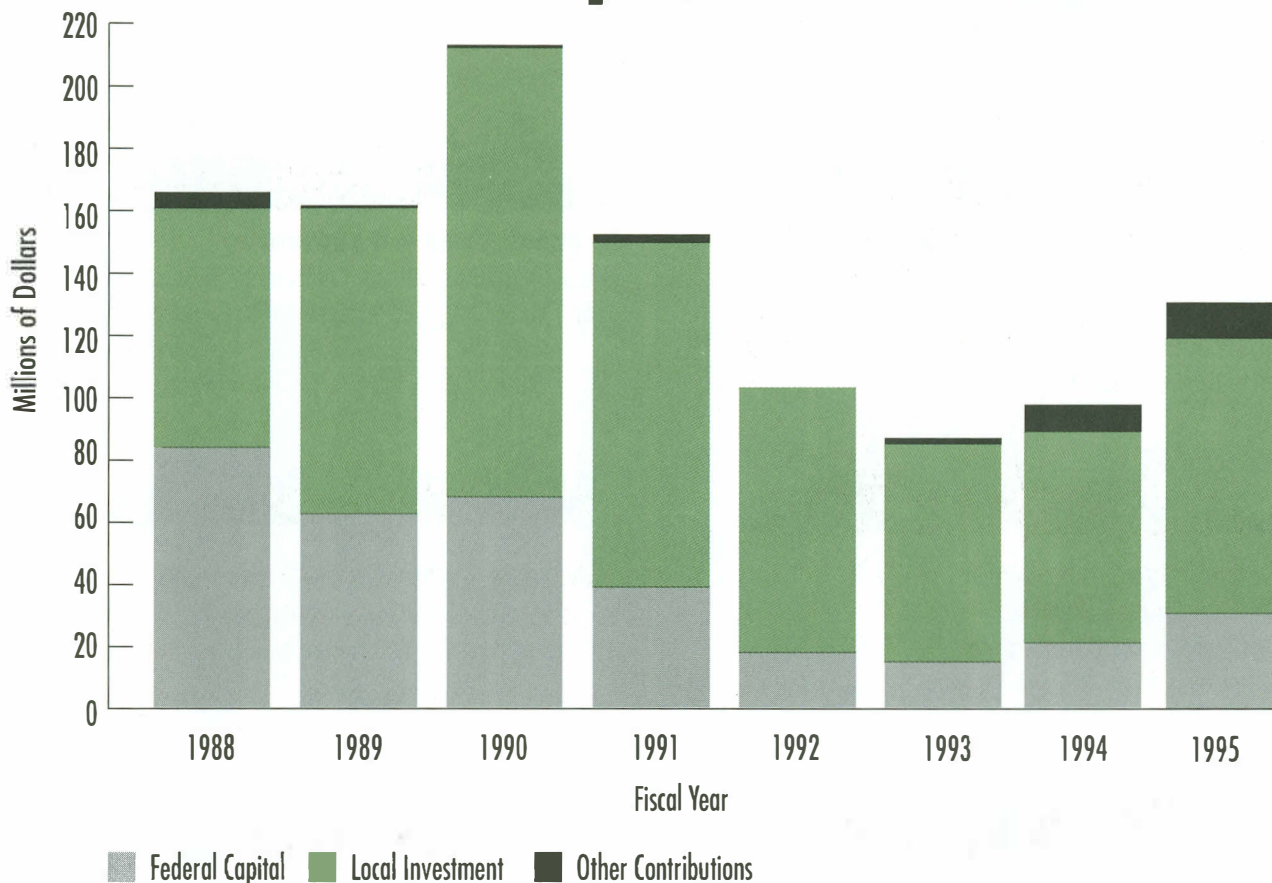
Twenty-four public transit agencies in Washington provide fixed-route and demand-response service. The chart indicates the combined passenger-trips for both types of service. Almost 60 percent of the 137 million passenger-trips in 1995 were provided by King County Metro.



Public Transit Capital Investment

Capital investments rely on a mix of federal, state and local funds. The level of activity from year-to-year is very project sensitive. The mix of funding depends on the types of projects proposed and the success of local systems in competing for funds. These factors explain the profile of the adjacent chart. For example, the 1990 peak in capital expenditures and the decline that followed illustrate the impact of the METRO bus tunnel construction during that year.

In November 1996, voters within the boundaries of the Central Puget Sound Regional Transit Authority approved a ten-year, \$3.9 billion regional transit system plan. The plan includes a mix of transportation improvements: a high occupancy vehicle expressway, regional express bus routes, commuter rail and light rail. The primary funding sources are voter-approved local sales tax and motor vehicle excise tax increases, assumed federal grants and long-term bonding. The impact of this plan will be reflected in the future.



Ferry Fleet



Jumbo Mark II Class—3 vessels

Tacoma in service this fall
Wenatchee, Puyallup
under construction
218 autos / 2,500 passengers



Jumbo Class—2 vessels

Spokane and Walla Walla
206 autos / 2,000 passengers



Super Class—4 vessels

Hyak, Kaleetan, Yakima, Elwha
160 autos / 2,500 passengers



Issaquah Class—6 vessels

Issaquah, Kittitas, Kitsap, Cathlamet, Chelan, Sealth
100-130 autos / 1,200 passengers



Evergreen State Class—3 vessels

Evergreen State, Klahowya, Tillikum
100 autos / 1,000-1,140 passengers



Steel Electric Class—4 vessels

Quinault, Illahee, Nisqually, Klickitat
75 autos / 665-800 passengers



Passenger Only—3 vessels

Kalama and Skagit
250 passengers
Tyee
329 passengers



Others—2 vessels

Rhododendron
65 autos / 546 passengers

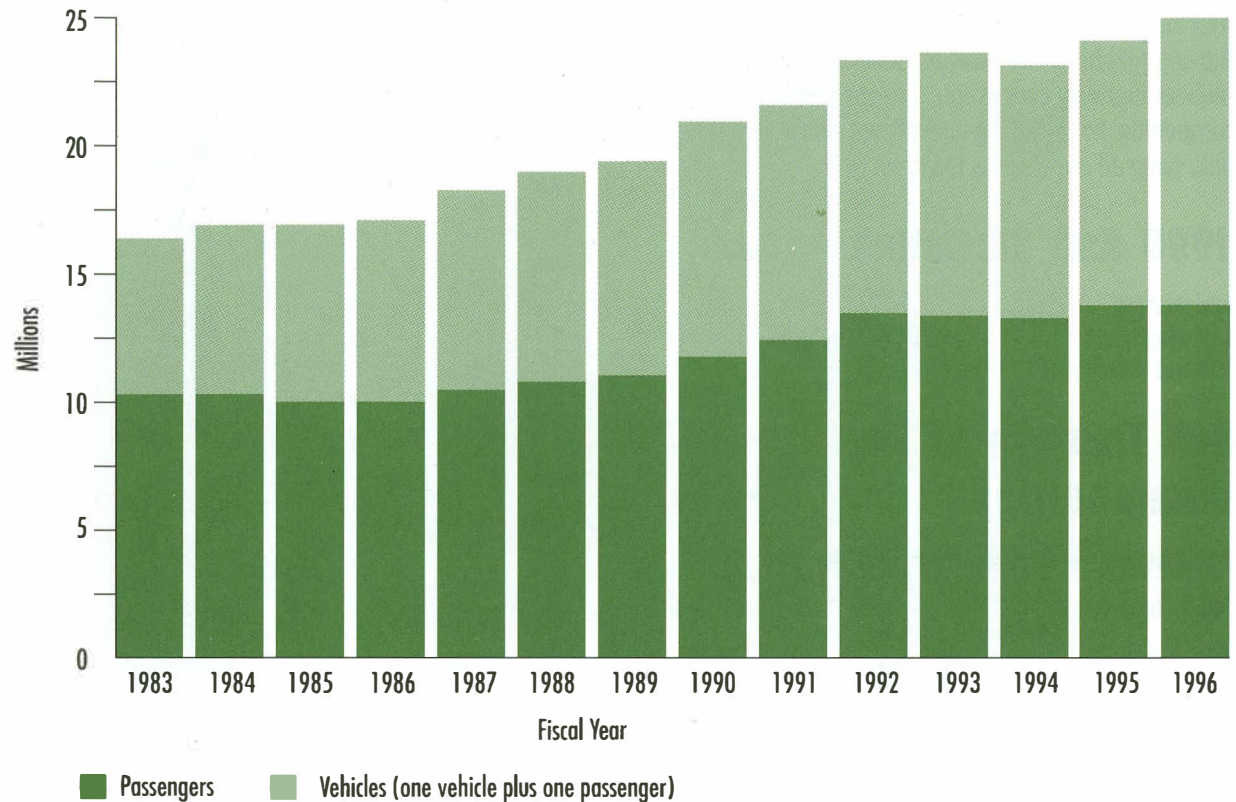


Hiyu
40 autos / 200 passengers

Ferry Traffic

Washington State Ferries, a modal division of WSDOT, operates the largest ferry fleet in the United States. Twenty-four ferries cross Puget Sound and its inland waterways, carrying over 23 million passengers to 20 different ports-of-call. From Tacoma to Sidney, B.C., the system serves as a marine highway for commercial users, tourists and daily commuters alike.

Between 1983 and 1993, the number of vehicles embarking the ferry system increased by an average of 5 percent per year. As the system nears capacity on some routes, the potential for continued growth is limited. In 1993, ridership leveled off for the first time in a decade due to a combination of capacity restraints and a slowing of the regional economy. Since then, the growth trend has resumed.



Railroads in Washington State

Freight rail is an important component of the economy and the employment base in Washington State. A multimodal infrastructure that preserves the option of moving freight by rail provides several advantages—it reduces highway congestion, it keeps shipping prices competitive by providing alternatives and it serves as a link, tying all our regions together.

1995 Rail Statistics

| | |
|---|------------|
| Total rail miles | 2,927 |
| Rail carloads handled ¹ | 1,694,912 |
| Total tons carried by rail ¹ | 78,627,775 |

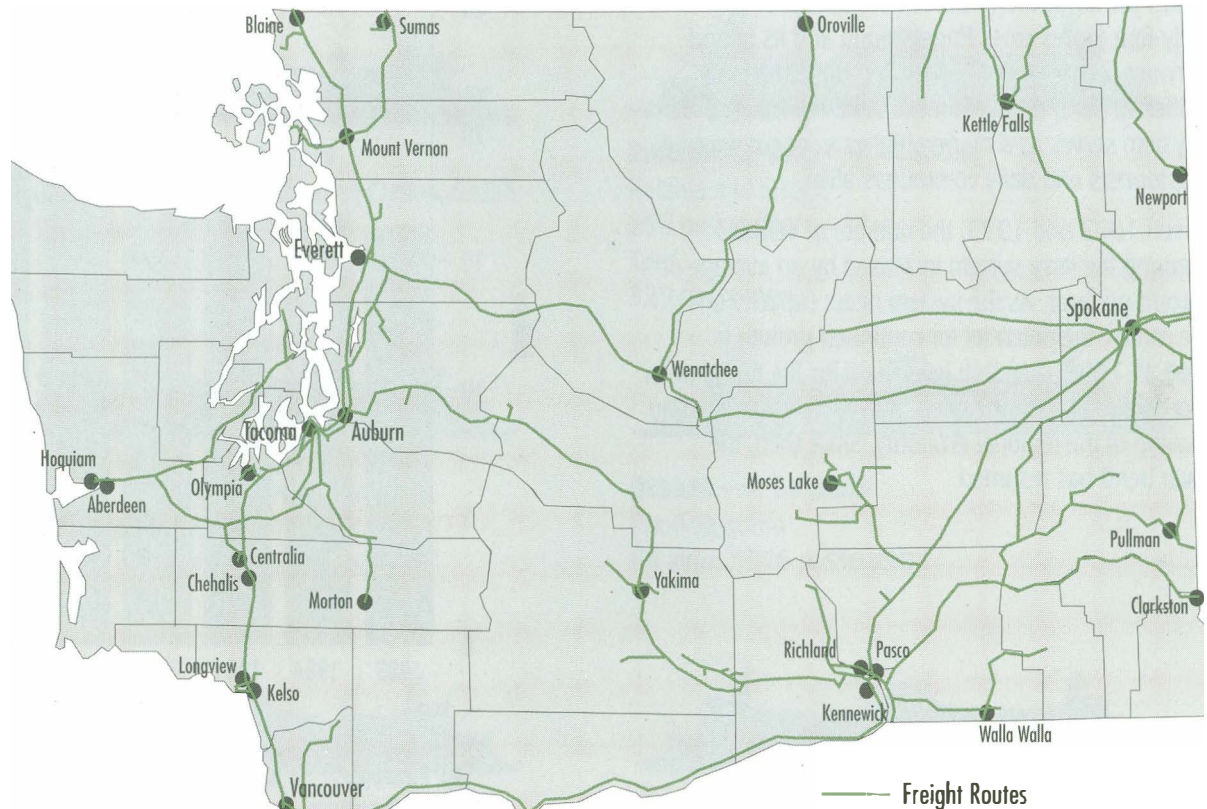
Rail Tonnage of Top Commodities²

Commodities Originating Within the State

| Top 5 Commodities | Tons | % of Total |
|-------------------------|-----------|------------|
| Mixed freight | 3,474,874 | 18% |
| Lumber or wood products | 2,838,480 | 15% |
| Waste and scrap | 2,399,463 | 18% |
| Pulp and paper | 1,707,840 | 9% |
| Farm products | 1,484,044 | 8% |

Commodities Terminating Within the State

| Top 5 Commodities | Tons | % of Total |
|-------------------------|------------|------------|
| Farm products | 26,676,524 | 54% |
| Mixed freight | 3,931,436 | 8% |
| Chemicals | 2,942,541 | 6% |
| Lumber or wood products | 2,642,320 | 5% |
| Food products | 2,540,742 | 5% |



¹Freight originating in, terminating in, or carried through the state.

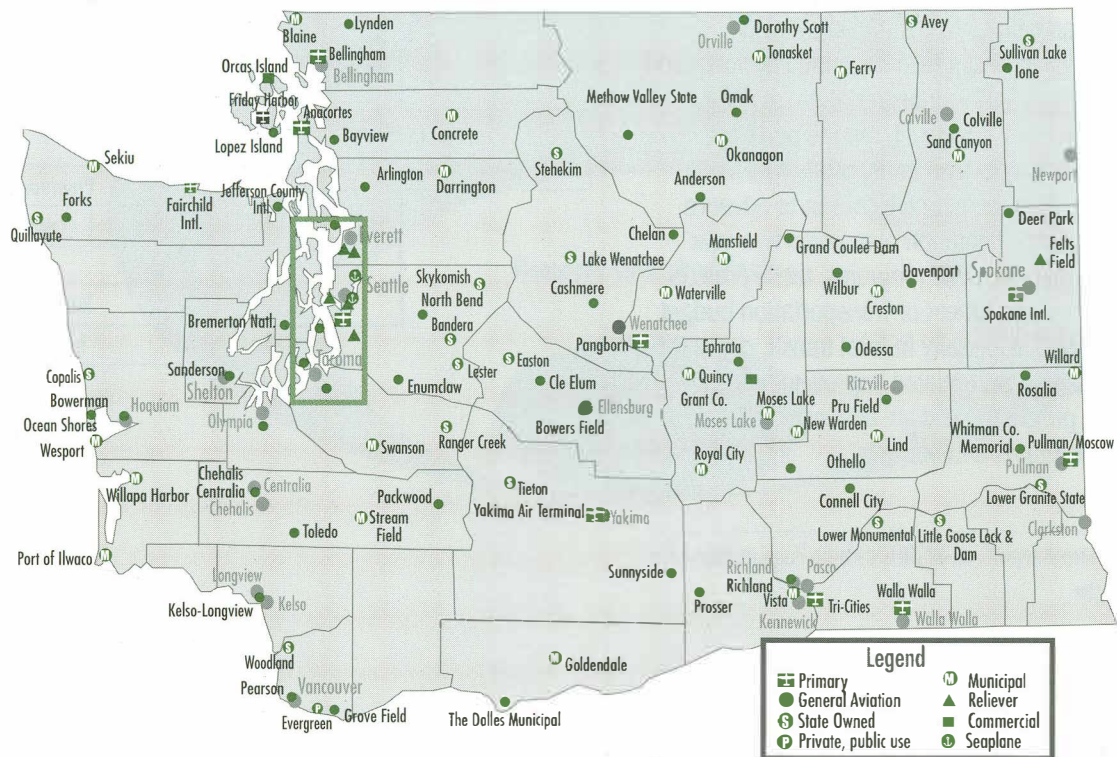
²1995 data from the Policy, Legislation, and Economics Department of the Association of American Railroads, Washington, D.C.

Department of Transportation Aviation Functions

The state has a broad role in air transportation in Washington. The aviation division of WSDOT encourages and assists in the development of aeronautics and in protecting and promoting aviation safety. The principal state activities include: registering general aviation pilots and aircraft, providing aviation safety education programs for pilots, participating in statewide search and rescue activities, administering a local airport aid grant program, and developing plans to identify and meet general aviation and air carrier airport needs across the state.



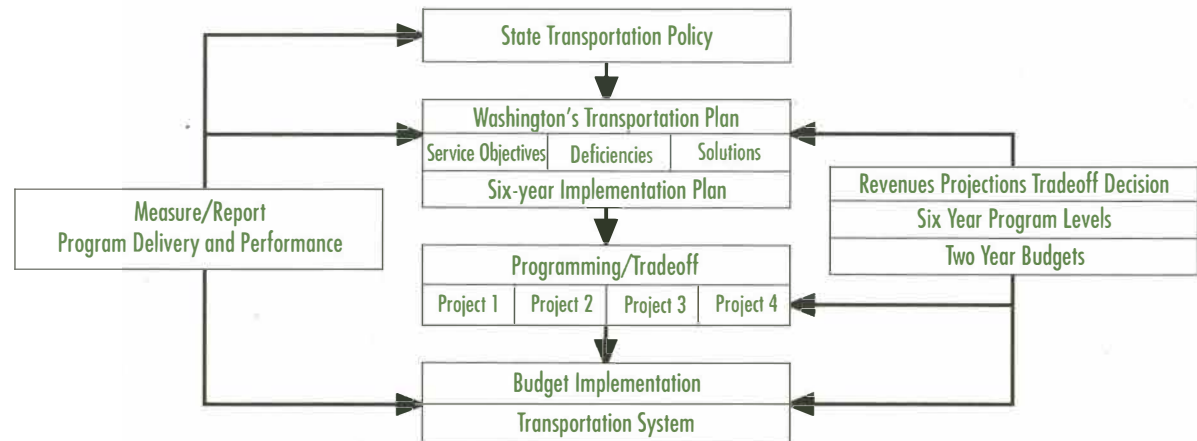
Aviation Selected Public Airports in Washington State



Washington State's aviation system directly contributes to our economic vitality. The designation of the Moses Lake/Grant County Airport as a foreign trade zone enables shippers to transport agricultural commodities directly overseas. This decreases shipping times and improves the quality of the delivered product. Protecting the state's airport system helps ensure the economic vitality of all regions.

Implementing Transportation Policy

The process begins with the development of goals and policies, called the State Transportation Policy. These goals and policies and adopted legislative direction form the basis for *Washington's Transportation Plan*¹. The transportation plan defines needs on state-owned facilities (highways, ferries, and state-owned airports) and state-interest facilities (public transportation, aviation, freight rail, intercity passenger rail, marine ports and navigation, and non-motorized transportation). Finally, specific projects within the plan are chosen to advance within a six-year implementation plan and a two-year program and budget. For state programs, these projects are included in the Department of Transportation budget. Other improvements, especially in local transit, city and county roadways, and port-related improvements, are external to state programs, and are advanced in local transportation programs and budgets.

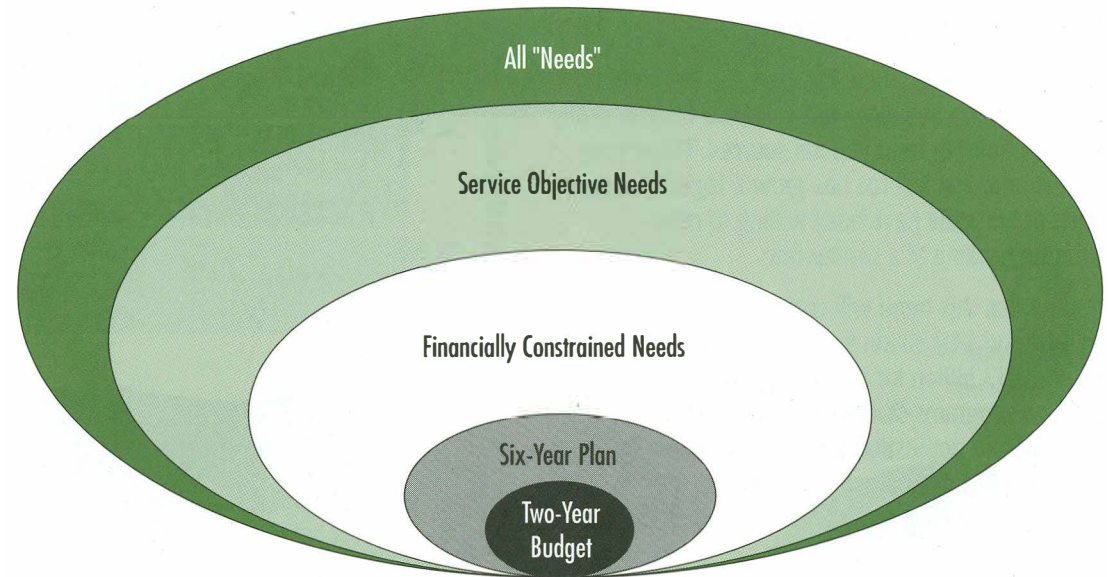


¹Located under "Current Topics" on WSDOT's Home Page at <http://www.wsdot.wa.gov>

Defining Transportation Needs

The state transportation planning process has developed "service objectives" to define transportation needs. While total needs reflect what is wanted, service objectives represent cost-effective desirable outcomes that we can collectively agree are necessary over 20 years. Therefore, service objectives are targets to address our most pressing transportation problems, not all transportation needs. A list and further explanation of all service objectives is contained in *Washington's Transportation Plan*.

Potential revenues over 20 years are not enough to fund even the reduced level of service objective needs. Therefore, priorities are established to further limit needs to a financially realistic level. *Washington's Transportation Plan* proposes strategies and actions over 20 years within this financially constrained level. Finally, a two-year budget and six-year program are proposed to advance the most important projects contained in the 20-year plan. Projects are chosen through the priority programming process (RCW 47.05).



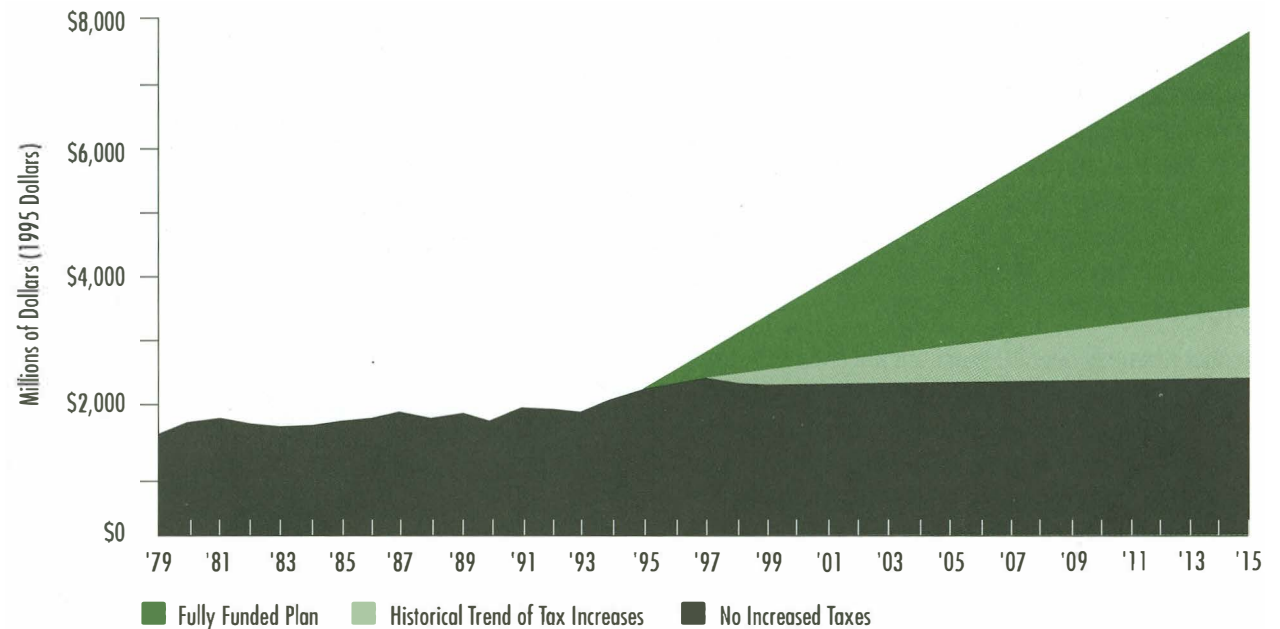
Setting a Funding Target for 20 Years

A meaningful plan must reflect realistic funding expectations and support a financially attainable program level. So, what level can we expect over 20 years?

For the past two decades, there has been a measurably constant relationship between state personal income and transportation funding from various sources. This means that, as state personal income has grown, legislators and the citizens of our state have been willing to raise transportation funding at a similar rate.

If we assume that this trend will continue, we can expect between \$14 and \$19 billion for state highway programs and \$56 and \$63 billion for all other publicly funded transportation programs statewide. How much we can expect will depend not just on the decisions made by state and local officials in Washington, but on the availability of, and growth in, federal funds appropriated by Congress.

In 1996, Washington's Transportation Commission adopted \$57 billion as the target for *Washington's Transportation Plan* needs over the next 20 years, of which \$17.1 billion is for state highways. It is important to note that this funding level is not currently supported by existing revenue sources (approximately \$9.9 billion for state highways) and will depend on revenue increases that match past trends.



Washington's Transportation Plan

The following charts illustrate the decision-making process that is employed to help balance needed transportation investments with limited resources. Service objectives have been identified that will, over the next 20 years, maintain our current systems, improve safety, provide mobility to a growing population, and keep our economy moving. Each service objective is supported by one or more action strategies to advance toward stated goals.

The legislature will make the final decisions regarding appropriate funding levels for various modes included in *Washington's Transportation Plan*. The plan offers guidance, however, and a longer term context in which shorter term investment decisions can be made.



Figure 1: State Interest (Financially Constrained)

\$56.9 Billion

Figure 2: State Actions

\$23.8 Billion

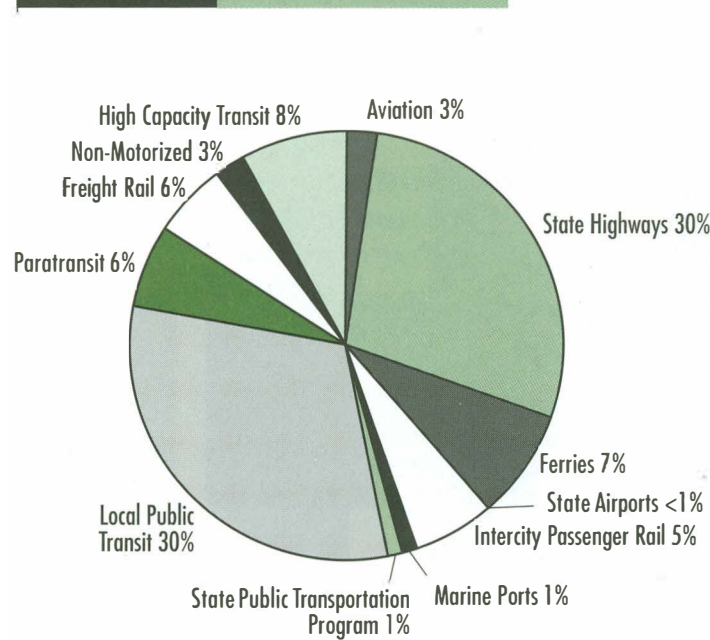


Figure 1: State Interest (Financially Constrained)
Total = \$56.9 Billion

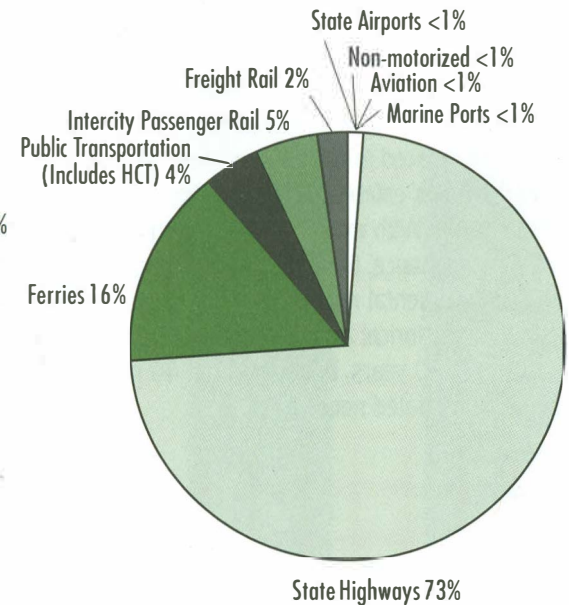
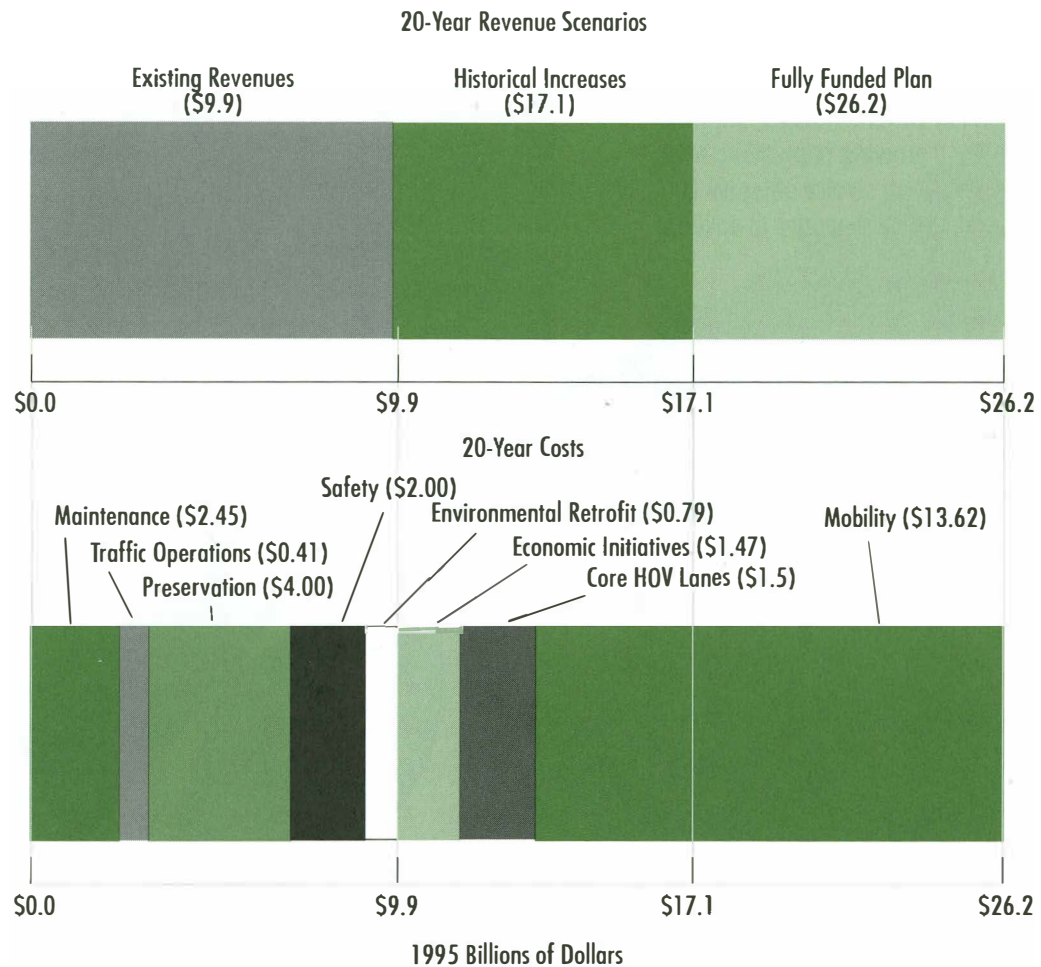


Figure 2: State Actions
Total = \$23.8 Billion

Making State Highway Trade-Offs

How are priorities set in *Washington's Transportation Plan*? Since potential transportation revenues over 20 years fall short of meeting all needs, trade-offs within and between transportation modes and programs are necessary. The chart shown here illustrates the results of trade-off decisions that were made in 1996 for state highways.

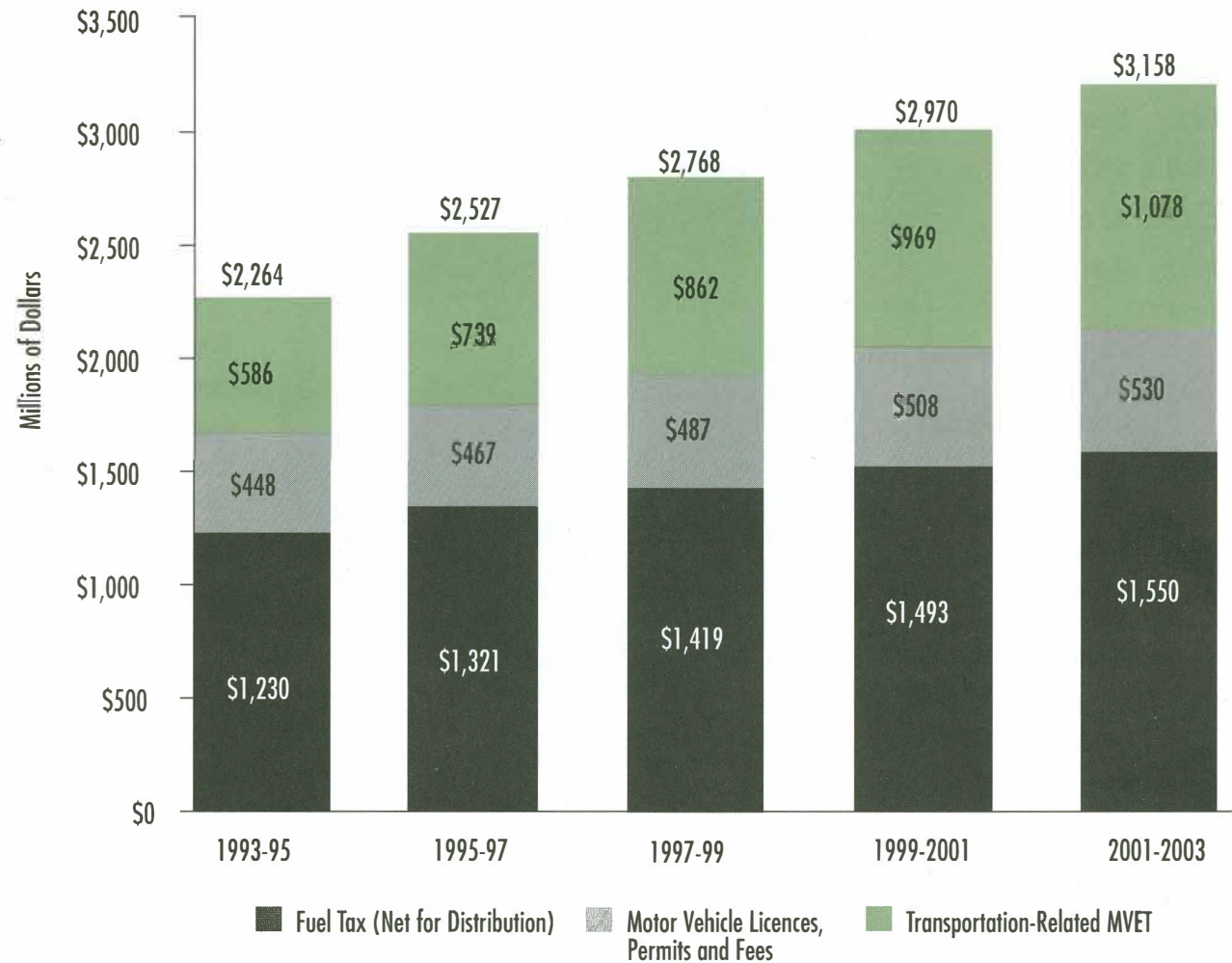
The top bar represents potential revenue, with (from left to right) the first part being existing revenue levels, the middle part representing what would be needed to achieve historical funding levels for the state highway program, and the last part representing the additional amount needed to fund all service objectives. The bottom bar represents program needs based on adopted service objectives, placed in descending order of priority (from left to right) as established by the Transportation Commission. With existing revenue sources, we can only meet maintenance, traffic operations, preservation, safety, and environmental retrofit objective needs. If revenues follow the historical trend, we could fund more of our needs over 20 years, but only about 40 percent of our congestion-related needs.



Major Sources of State Transportation Revenue

Three principal state-imposed and state-collected sources of revenue are available to fund transportation in Washington: motor fuel taxes (especially gasoline taxes); licenses, permits, and fees for using the transportation system; and the Motor Vehicle Excise Tax (MVET) based on vehicle value. Of these sources, only the MVET captures growth as well as inflation. The gasoline tax is a flat tax that does not keep up with inflation—it must be increased periodically in order to keep up with systemwide needs.

Washington State voters passed Initiative 601 in 1993 as a way to limit state government spending from the General Fund. Under I-601, spending cannot increase faster than the combined growth rates of inflation and state population. For the 10-year period covering fiscal years 1994 through 2003, actual experience and forecasts indicate the average annual I-601 factor to be 4.8%. In comparison, average annual growth rates for the three major sources of state transportation revenue for the same period are: Gas Tax 2.7%; Licenses, Permits, and Fees 2.2%; and Motor Vehicle Excise Tax 7.8%.



State Gas Tax History

| | |
|------|--|
| 1921 | 1 cent |
| 1924 | 2 cents |
| 1929 | 3 cents |
| 1931 | 4 cents |
| 1933 | 5 cents |
| 1949 | 6.5 cents |
| 1961 | 7.5 cents |
| 1967 | 9 cents |
| 1977 | Variable 21.5 percent of retail price, net of taxes 12 cent lid Enacted at 11 cents |
| 1979 | 12 cents Rose to lid |
| 1981 | Variable Changed to 10 percent of retail price, net of taxes 12 cent floor Enacted at 13.5 cents first 6 months, then fell to 12 cent floor |
| 1983 | 10 percent variable repealed Increased to 16 cents July 1983 |
| 1984 | 18 cents in July 1984 |
| 1990 | 22 cents in April 1990 |
| 1991 | 23 cents in April 1991 |

Gas Tax Distribution

Following are the computed equivalent cents based on legislated distribution after deductions for rebates and transfers for non-highway use, Department of Licensing’s cost of collection, and the State Treasurer’s cost of distribution.

Dedicated 17 Cent Distribution (RCW 46.68.100)

| | |
|------------------------------|--------------------|
| Urban Arterial Trust Account | 1.21 cents |
| Counties | 3.87 cents |
| Cities | 1.96 cents |
| Ferry Operations | 0.54 cent |
| Ferry Capital Construction | 0.55 cent |
| State Urban Highways | 1.18 cents |
| State | 7.69 cents |
| Total | 17.00 cents |

Dedicated 1 Cent Distribution (RCW 82.36.025)

| | |
|----------------------------|------------------|
| Rural Arterial Program | 0.33 cent |
| Urban Arterial Program | 0.33 cent |
| State Highway Construction | 0.33 cent |
| Total | 1.00 cent |

Dedicated 4 Cent Distribution (RCW 46.68-effective 4/1/90)

| | |
|----------------------------------|-------------------|
| Department of Transportation | 1.00 cent |
| Cities | 0.50 cent |
| Counties — Regular Distribution | 0.30 cent |
| Counties — Arterial Preservation | 0.45 cent |
| Transportation Improvement Board | 1.50 cents |
| Rural Arterial Program | 0.25 cent |
| Total | 4.00 cents |

Dedicated 1 Cent Distribution (RCW 46.68-effective 4/1/91)

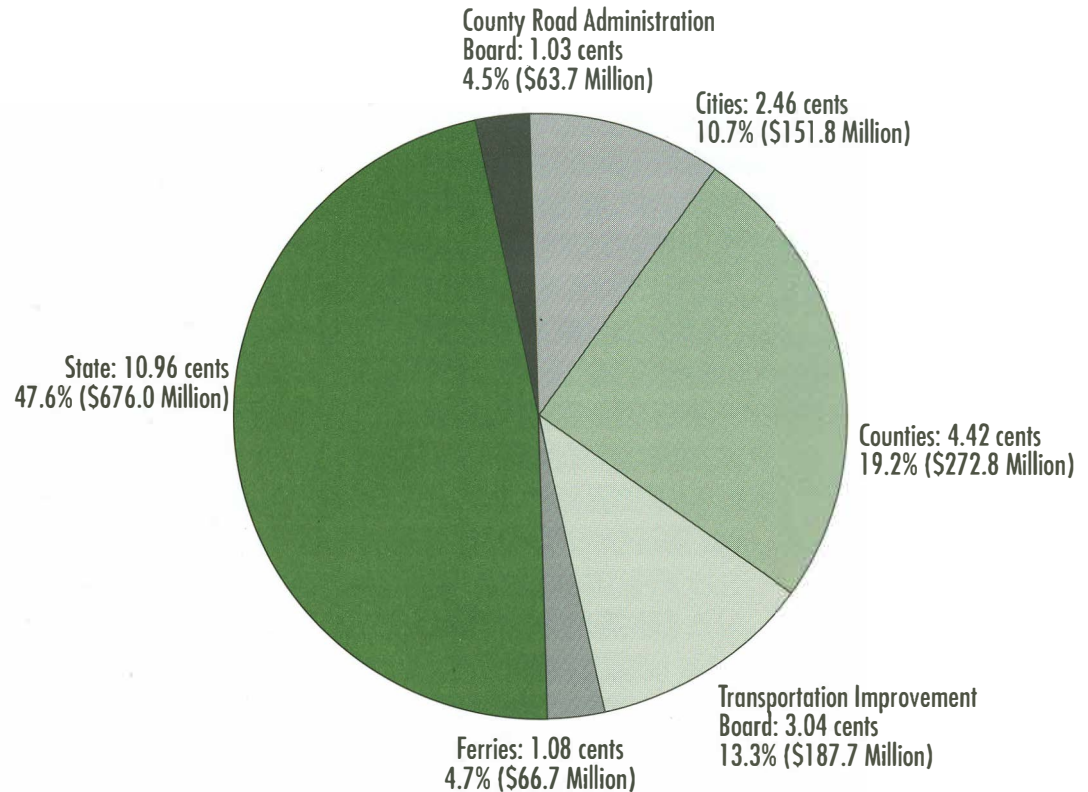
| | |
|---------------------------------|------------------|
| Special C Program | 0.75 cent |
| Counties — Regular Distribution | 0.25 cent |
| Total | 1.00 cent |

Gas Tax Revenue Distribution

The 18th Amendment to the Washington State Constitution dedicates motor fuel tax proceeds to "highway purposes." Revenue generated from the gas tax is distributed to various jurisdictions, as shown in the pie chart at right. The "state" share, about half of total revenues, supports WSDOT highway programs, as well as activities for a number of other state agencies that are defined as "highway purposes." Of this distribution, WSDOT activities that are funded include, among other things, highway construction, maintenance, administration and the debt service on highway construction bonds.

A nearly equal amount is distributed to city, county, and other agency roadway programs. The remainder pays for ferry operations and capital improvements. (The ferry system is considered a highway purpose under the amendment.)

In the current biennium, each penny of gas tax yields approximately \$61.7 million for distribution to highway purposes.

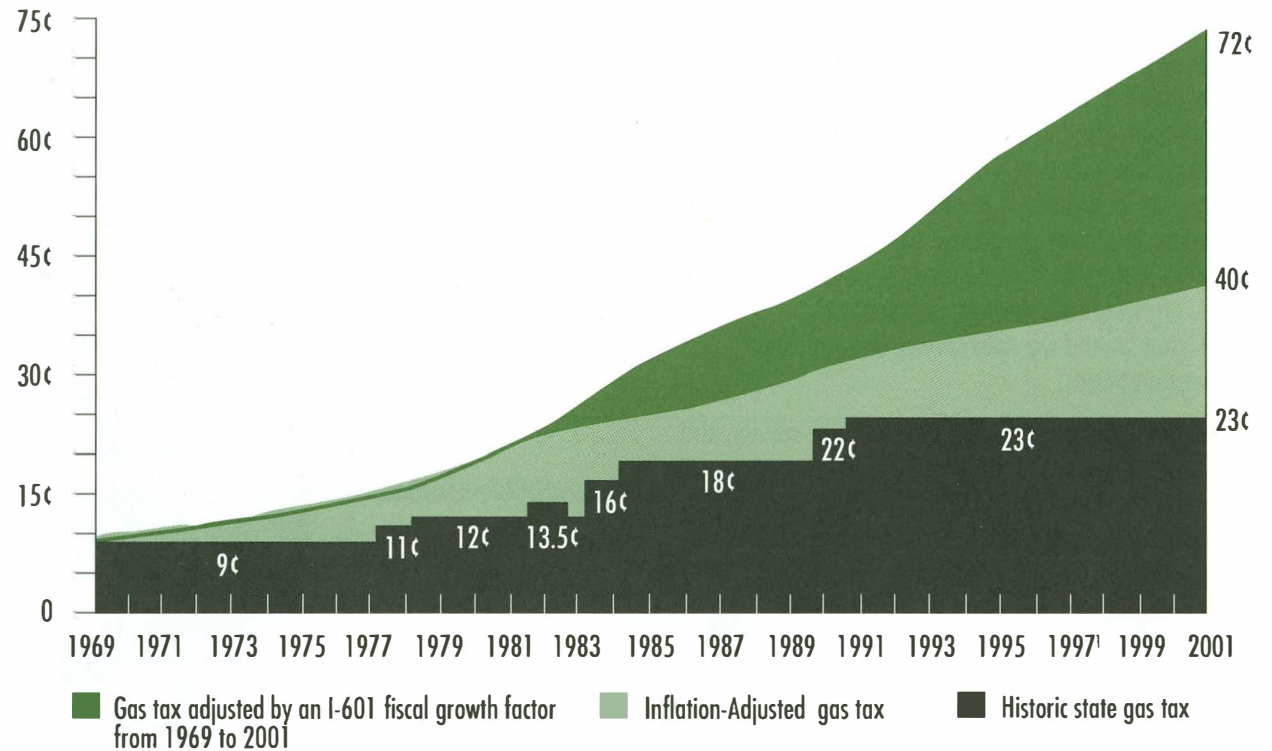


Gas Tax = 23¢ per gallon
1997-99 Biennium Total Revenue = \$1,418.7 Million

State Gas Tax vs. Inflation and Growth

Washington State's gasoline tax has been raised just seven times over the last quarter-century. Increases in the tax have typically been levied in response to pressing needs. If the gas tax were related to a measure of costs—e.g., if tax increases were triggered by increases in inflation or fuel efficiency—an even stream of revenue could be raised and potential crises could be avoided.

In November 1993, Washington voters approved Initiative 601, limiting increases in State General Fund expenditures to a "fiscal growth factor": the average sum of inflation and population changes of the prior three fiscal years. The adjacent chart shows what gasoline tax rates would be in 2001 if the 1969 tax rate of nine cents per gallon were keyed to inflation or the fiscal growth factor.

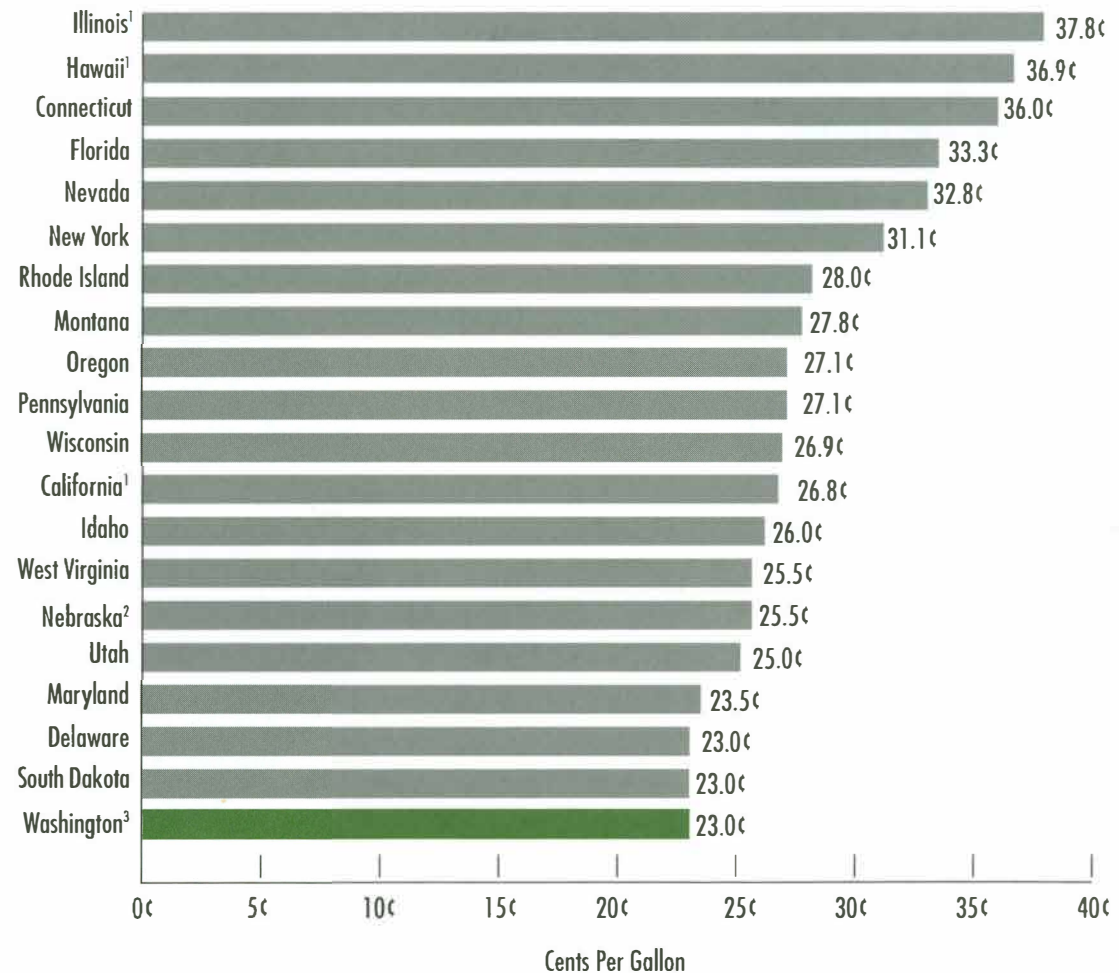


¹If adjusted to the I-601 fiscal growth factor the gasoline tax in 1997 would be 62¢, and if adjusted for inflation would equal 36¢.

Combined State and Local Gasoline Tax Rates

Most of the 50 states tax gasoline at rates in excess of 19¢ per gallon. Many states also charge other taxes, fees, and surcharges on gasoline. When these charges are added to the excise tax on gasoline, the actual tax rate can increase substantially—in Illinois, for example, it nearly doubles.

Recent changes include a 5¢ increase in South Dakota's gas tax bringing it to 23¢. Utah's tax is now 25¢ reflecting a 4.5¢ increase. Washington's gas tax now ties with Delaware and South Dakota. These changes place Washington 18th among the 50 states and the District of Columbia.



¹Rates reflect 4th quarter 1996 adjustments for sales, use, and business taxes.

²Nebraska levies a variable fuel tax rate which is adjusted quarterly. The rate shown reflects the 2nd quarter 1997 adjustment.

³Washington is tied for 18th place with Delaware and South Dakota.

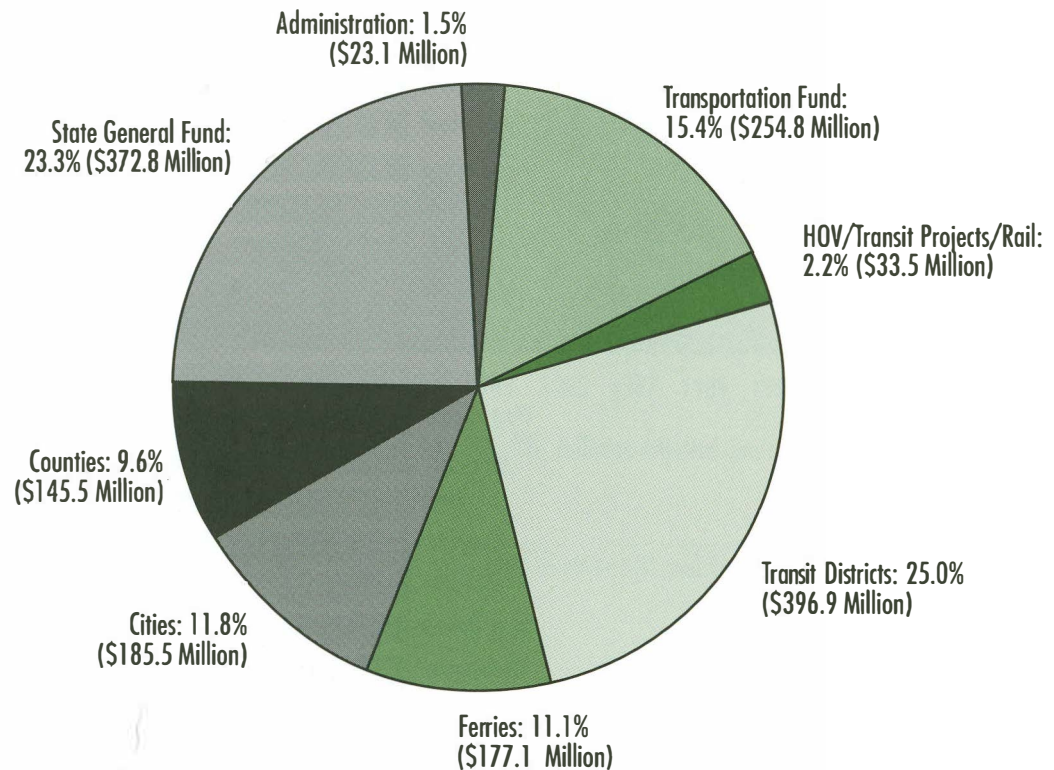
Motor Vehicle Excise Tax History

(Transportation-related)

- 1937 The Motor Vehicle Excise Tax (MVET) established.
- 1969 1% local option MVET for transit to replace 50% of the 2% state MVET, effective July 1, 1971.
- 1977 0.2% surtax temporarily dedicated to ferry capital construction, effective Aug. 1, 1978 to Aug. 1, 2008.
- 1987 0.2% surtax for ferry capital construction made permanent.
- 1989 Temporary 0.1% surtax for ferry system operations extended through Dec. 1990.
- 1990 0.1% surtax for ferry operations is made permanent.
0.2% surtax for transportation purposes approved.
MVET equal to 0.1% vehicle value from General Fund is transferred to Transportation Fund, effective July 1, 1993.
- 1993 0.1% transfer from General Fund to Transportation Fund deferred from July 1, 1993 to July 1, 1995.

MVET Revenue Distribution

The MVET was established in 1937. It is based on the value of the vehicle—determined by two valuation schedules that are set forth in statute. About half of the proceeds are now used to meet transportation needs. Some other public uses supported by the tax include general state, city, and county government; city and county criminal justice; and public health.



1997-99 Biennium
Total Revenue: \$1,589.2 Million

Motor Vehicle Registration Fee History

Automobiles 40+ h.p.

| Year | Fee | Disposition of Revenue | Year | Fee | Disposition of Revenue |
|------|---------|------------------------|------|----------------|--|
| 1915 | \$7.50 | Highway Fund | 1981 | \$13.40 New | <p>\$7.40 of new and \$3.40 of renewal fee proceeds are distributed to transportation accounts, with the MVF receiving 72.7% of these funds, and the Puget Sound Ferry Capital Construction Account receiving the remainder (27.3%). Proceeds from the remaining \$6.00 of fees are distributed to the State Patrol Highway Account.</p> |
| 1917 | \$10.00 | Highway Fund | | \$9.40 Renewal | |

Automobiles <1,500 lbs.

| Year | Fee | Disposition of Revenue | Year | Fee | Disposition of Revenue |
|------|---------|--------------------------|------|-----------------|---|
| 1919 | \$10.00 | Motor Vehicle Fund (MVF) | 1982 | \$23.00 New | <p>There is no change to the distribution of new and renewal fee proceeds to the MVF and Puget Sound Ferry Capital Construction Account. Proceeds from the remaining \$15.60 of fees are distributed to the State Patrol Highway Account.</p> |
| | | | | \$19.00 Renewal | |

Automobiles for private use (any weight and power configuration)

| Year | Fee | Disposition of Revenue | Year | Fee | Disposition of Revenue |
|------|-------------------------------|--|------|-----------------|---|
| 1931 | \$3.00 | MVF | 1989 | \$27.75 New | <p>There is no change to the distribution of new and renewal fee proceeds to the MVF and Puget Sound Ferry Capital Construction Account. Proceeds from the remaining \$20.35 of fees are distributed to the State Patrol Highway Account.</p> |
| 1949 | \$5.00 | MVF | | \$23.75 Renewal | |
| 1957 | \$6.50 | \$3.00 to MVF and \$3.50 to the State Patrol Highway Account | | | |
| 1961 | \$6.90 | \$3.40 to MVF and \$3.50 to the State Patrol Highway Account | | | |
| 1965 | \$8.00 | \$3.40 to MVF and \$4.60 to the State Patrol Highway Account | | | |
| 1969 | \$9.40 | \$3.40 to MVF and \$6.00 to the State Patrol Highway Account | | | |
| 1971 | \$9.40 | All revenues to MVF (Washington State Patrol funded from MVF) | | | |
| 1975 | \$13.40 New \$9.40 Renewal | MVF | | | |

History of Combined License Fees

Regular Gross Weight Fees and Vehicle Registrations for Trucks

Gross weight fee tables that apply specifically to trucks were established in 1937. From 1937 until 1987, two fees were levied separately—a registration fee and a fee based on the weight of the truck. In January 1987, legislation went into effect that brought together the two fees to form the Combined License Fee (CLF). The last change to the CLF was in 1994 when scheduled fees were incorporated into the RCWs for truck weights up to 105,000 lb. and the fee was raised by \$90 for vehicles over 40,000 lb. used to tow trailers. The table on the right displays the equivalent of today's CLF: the registration fee and the gross weight fee.¹

| Year | Truck Weights Subject to CLF(in lbs.) | Sample Fees (Registration + Gross Weight Fee) | |
|------|--|---|----------------------------------|
| | | 30,000 lbs ² | 80,000 lbs ³ |
| 1937 | 30,000+ | \$253.00 | N/A |
| 1947 | 4,000 to 36,000 | \$229.00 | N/A |
| 1949 | 6,000 to 36,000 | \$275.00 | N/A |
| 1955 | 4,000 to 36,000 | \$290.00 | N/A |
| 1957 | 4,000 to 36,000 | \$291.50 | N/A |
| 1961 | 4,000 to 36,000 | \$311.90 | N/A |
| 1967 | 4,000 to 72,000 | \$178.50 | N/A |
| 1969 | 4,000 to 72,000 | \$188.40 | N/A |
| 1976 | 4,000 to 80,000 | \$192.40 | \$936.40 |
| 1987 | 4,000 to 80,000 | \$182.18 | \$1,085.95 |
| 1988 | 4,000 to 80,000 | \$182.18 + \$4.75 surcharge | \$1,085.95 + \$4.75 surcharge |
| 1990 | 4,000 to 80,000 | \$253.00 | \$1,518.00 |
| 1994 | 4,000 to 105,500 | \$253.00 | \$1,608.00 |

¹ At the time of registration, trucks may also be required to pay additional miscellaneous fees.

² Combined License Fee applied to a truck with a gross vehicle weight (gvw) of 30,000 lbs.

³ Combined License Fee applied to a truck with a gvw of 80,000 lbs.

Vehicle Licenses, Permits and Fees Revenue Distribution

Licenses, permits and fees are often jointly referred to as LPF. Together they are the third major source of transportation funds after gas taxes and the MVET, and account for \$487.3 million in revenue in the 1997-99 biennium. Over half of LPF goes to the Motor Vehicle Fund.

The principal sources of LPF revenue are annual registration fees and the Combined License Fee (CLF). Of the total 1997-99 LPF collections, the CLF accounted for approximately \$248.6 million. The CLF, which includes registration and a gross weight fee, is paid by vehicles such as commercial- and personal-use trucks. An additional \$183.3 million came from annual registration fees paid by cars and other personal-use vehicles. The remainder can be accounted for by incidental LPFs such as vehicle inspection fees, title fees, and special permits.

Motor Vehicle Fund:
54.2% (\$264.0 Million)

Washington State Patrol:
43.4% (\$211.8 Million)

Ferry Operations:
2.4% (\$11.5 Million)

1997-99 Distribution of Revenues
Total Revenue: \$487.3 Million

Local Option Transportation Taxes

For City Streets and County Roads

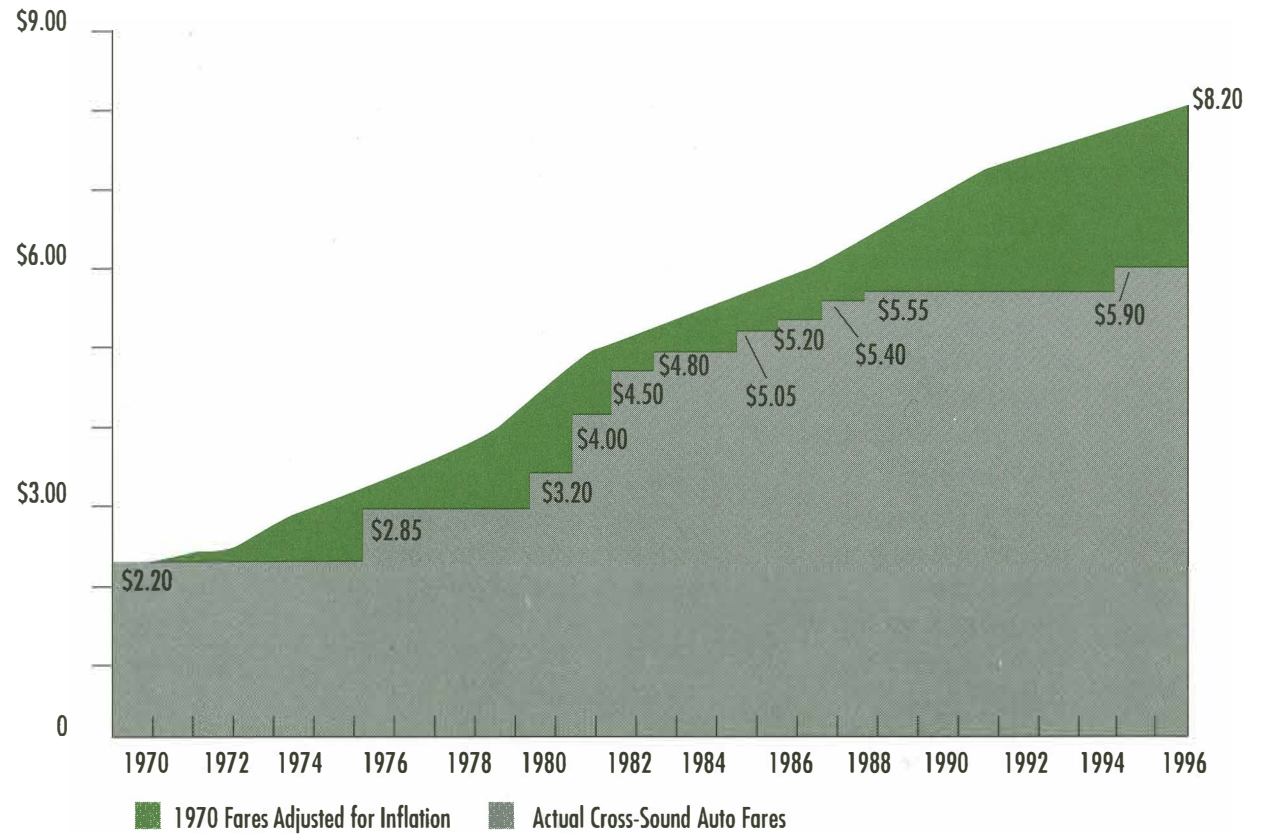
| Tax | Amount | Purpose | Jurisdiction | Authorization | Jurisdictions that have enacted |
|---|---|--|--|---------------|---|
| Motor Vehicle and Special Fuel Tax | Ten percent of the State Gas Tax. | Highway purposes as defined by the 18th Amendment including the construction, maintenance, and operation of city streets, county roads, and state highways; policing of local roads; county ferries; and related activities. | County with voter approval. | RCW 82.80.010 | None |
| Vehicle License Fee | Not to exceed \$15 per vehicle. | For general transportation purposes including 18th Amendment "highway purposes;" public transportation; high capacity transportation; and other transportation-related activities. | County. | RCW 82.80.020 | King County, Pierce County, Snohomish County Douglas County |
| Commercial Parking Tax | No set rate. Fee can be charged to commercial business owner or customer. | For general transportation purposes including 18th Amendment "highway purposes;" public transportation; high capacity transportation; and other transportation-related activities. | County (only unincorporated area) or city (incorporated area). | RCW 82.80.030 | City of Bainbridge, City of SeaTac |
| Street Utility Tax | Not to exceed \$2.00 per month per full-time equivalent employee of a business or \$2.00 per month per housing unit for residential property. | For city street utilities including street lighting, traffic control devices, sidewalks, curbs, gutters, parking facilities, and drainage facilities. | City or town. | RCW 82.80.050 | Various cities (Tax found unconstitutional by State Supreme Court, Nov. 2, 1995) |
| Motor Vehicle Fuel and Special Fuel Tax | In increments of 0.1¢ to a maximum of 1.0¢. | Highway purposes as defined by the 18th Amendment including the construction, maintenance, and operation of city streets, county roads, and state highways; policing of local roads; county ferries; and related activities. | Cities and towns within ten miles of an international border crossing and any Transportation Benefit District with an international border crossing within its boundary. | RCW 82.47.020 | City of Blaine, City of Nooksack, Point Roberts TBD, City of Sumas |

Local Option Transportation Taxes Continued For HOVs and High Capacity Transportation

| Tax | Amount | Purpose | Jurisdiction | Authorization | Jurisdictions that have enacted |
|---|--|---|--|----------------|---|
| HOV (High Occupancy Vehicle) Employer Tax | Up to \$2.00 per employee per month measured by the number of full-time equivalent employees. | For HOV lane development, mitigation of environmental impacts of HOV development, support of employer programs to reduce single occupant commuting. | King, Pierce, Snohomish, and Kitsap Counties, with voter approval. | RCW 81.100.030 | None |
| HOV Excise Tax | Up to 15 percent of the State Motor Vehicle Excise Tax (MVET) base rate (2%). In combination, revenues from the MVET and employer tax cannot exceed a level that would be generated by a 15% local MVET. | For HOV lane development, mitigation of environmental impacts of HOV development, support of employer programs to reduce single occupant commuting. | King, Pierce, Snohomish, and Kitsap Counties, with voter approval. | RCW 81.100.060 | None |
| HCT Employer Tax | Up to \$2.00 per employee per month measured by the number of full-time equivalent employees (Not allowed if HOV employer tax in effect.) | For planning, constructing, and operating high capacity transportation (HCT), commuter rail, and feeder transportation systems. | Authorized for the RTA and transit agencies in Thurston, Clark, and Spokane Counties, with voter approval. | RCW 81.104.150 | None |
| Motor Vehicle Excise Tax | Up to 0.8 percent of the vehicle value (MVET revenue for HOV and HCT cannot exceed amount generated by 0.8 percent MVET). | For planning, constructing, and operating high capacity transportation (HCT), commuter rail, and feeder transportation systems. | Authorized for the RTA and transit agencies in Thurston, Clark, and Spokane Counties, with voter approval. | RCW 81.104.160 | In November 1996, the voters within the boundaries of the Central Puget Sound Regional Transit Authority approved a ten-year RTA plan. The plan includes financing from the local MVET and the local Sales and Use Tax. |
| Sales and Use Tax | Up to 1 percent of the selling price in the case of a sales tax, or value of the article used in the case of a use tax. This tax may not exceed 0.9% where the 0.1% sales and use tax for criminal justice (under RCW 82.14.340) is in effect. | For planning, constructing, and operating high capacity transportation (HCT), commuter rail, and feeder transportation systems. | Authorized for the RTA and transit agencies in Thurston, Clark and Spokane Counties, with voter approval. | RCW 81.104.170 | See MVET note, above. |

Ferry Auto Fares vs. Inflation

Ferry fares vary significantly for different routes and seasons. The charges shown are those for cross-sound routes frequently used by commuters. In May 1994, fares on these routes were raised to \$5.90 per vehicle. Had the fares been raised consistently to meet inflation since 1970, the charges would be much higher.



Federal Highway User Fees

Motor Fuels

| Fuel Type | Total Tax Rate/Gal | Distribution of Tax (in cents) | | | |
|------------------------------------|--------------------|--------------------------------|----------------------|-------------------|---------------|
| | | Highway Trust Fund | | General Fund For: | |
| | | Highway Account | Mass Transit Account | Deficit Reduction | Not Specified |
| Gasoline | 18.3 | 12.0 | 2.0 | 4.3 | - |
| Diesel Fuel | 24.3 | 18.0 | 2.0 | 4.3 | - |
| Compressed Natural Gas | 4.3 | - | - | 4.3 | - |
| Other Specified Fuels ¹ | 18.3 | 12.0 | 2.0 | 4.3 | - |
| Ten Percent Gasohol made with: | | | | | |
| Ethanol | 12.9 | 6.0 | 2.0 | 4.3 | 0.6 |
| Methanol | 12.3 | 6.0 | 2.0 | 4.3 | - |

¹"Other Specified Fuels" include benzol, benzene, naphtha, liquefied petroleum gas, casing head and natural gas, or any liquid used as fuel in a motor vehicle except diesel, kerosene, gas oil, fuel oil, or a product taxable under the gas tax provisions.

Tires

| Weight | Tax Rate |
|-------------|-------------------------------------|
| 0-40 lbs | \$0.00 |
| 41-70 lbs | \$0.15 per lb over 40 lbs |
| 71-90 lbs | \$4.50 + \$0.30 per lb over 70 lbs |
| Over 90 lbs | \$10.50 + \$0.50 per lb over 90 lbs |

Heavy Vehicle Use Tax (annual)

Trucks 55,000 lbs gross vehicle weight (gvw): \$100 plus \$22 for each 1,000 lbs in excess of 55,000 lbs.

Trucks over 75,000 lbs gvw: \$550

Truck and Trailer Sales

Twelve percent of retailers' sales price for all tractors and trucks over 33,000 lbs gvw and trailers over 26,000 lbs gvw.

Intermodal Surface Transportation Efficiency Act of 1991

Title 1: Highway Programs

The federal Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) provides authorizations for federal aid to highway and transit programs for the six-year period from October 1, 1991 through September 30, 1997 (federal fiscal years 1992 through 1997). While ISTEA consists of eight separate titles, the provisions governing federal assistance for highways and transit are covered in Title I and Title III, respectively.

National Highway System (NHS)

A system of 161,000 miles of major roads in the United States including the Interstate System, the defense strategic highway network and strategic highway connectors, and some urban and rural principal arterials. The system was officially designated by Congress, as required by ISTEA, in November 1995.

Proposals have been developed to extend the NHS to include additional mileage linking the system to a greater number of major intermodal facilities. These proposals are being considered by Congress.

Interstate

Although the Interstate System is part of the NHS, certain activities related to the system will retain separate funding. These are: Interstate Completion — a total of \$7.2 billion will be apportioned to complete the Interstate System over the first four years of the Act; Interstate Substitute Highway Projects — \$960 million over the first four years; and Interstate Maintenance — \$17 billion over the full six-year period.

Surface Transportation Program (STP)

A block grant type of program that may be used for a variety of transportation projects, both highway and transit, on any roads not classified as local or rural minor collectors.

Surface Transportation Program — Apportionment Adjustment Programs

These are programs approved as part of ISTEA that were enacted to achieve equity among states in highway federal aid levels.

Congestion Mitigation and Air Quality Improvement Program

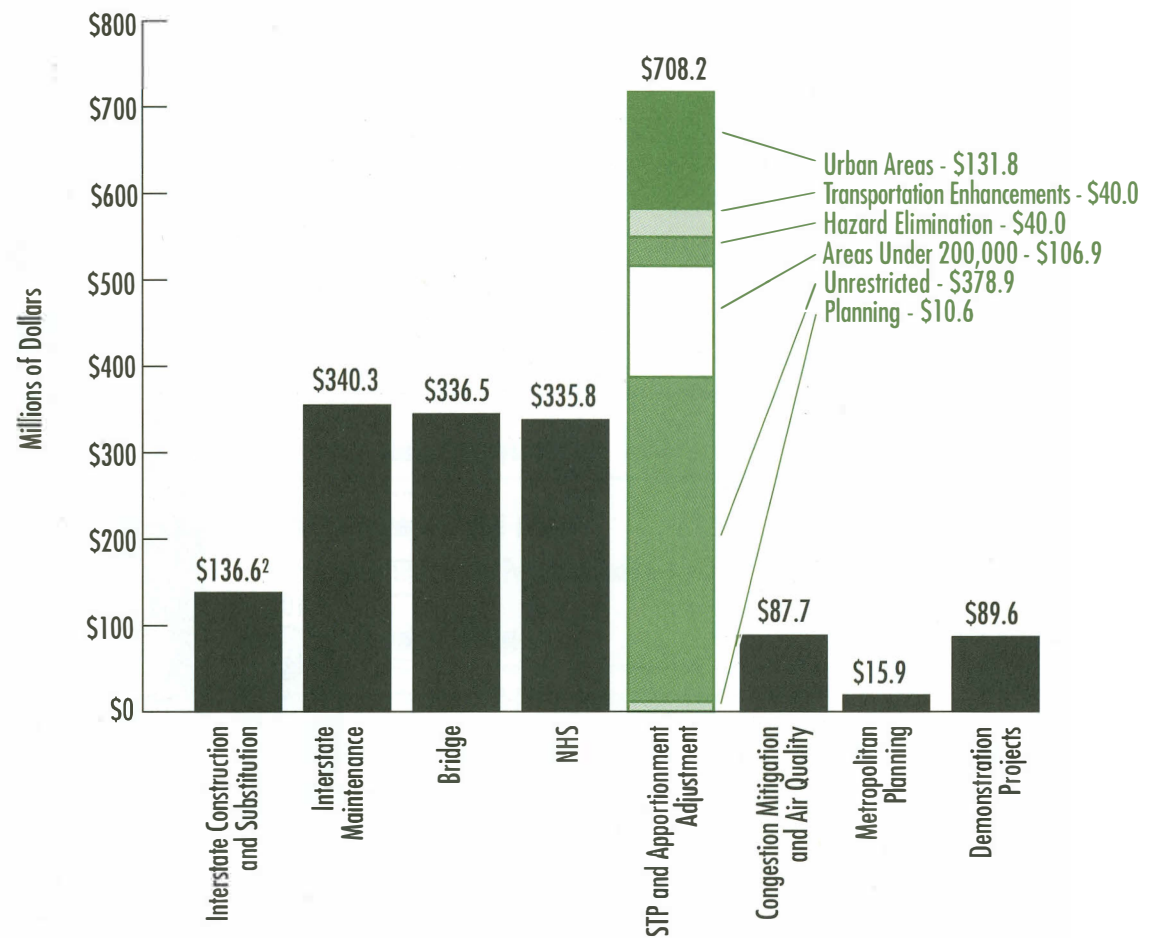
A program established to provide funds to ozone and carbon monoxide non-attainment areas designated under the Clean Air Act. Funds may be used for a variety of programs which will improve air quality.

Bridge Replacement and Rehabilitation

This program provides funds to states for the replacement or rehabilitation of deficient bridges (bridges which are unsafe because of structural deficiencies, physical deterioration, or functional obsolescence).

Note: The U.S. Congress is currently debating reauthorization of these programs.

Title I: FFYs 1992-1997 Apportionments to Washington State¹



¹In addition to the funds shown in the chart, Washington receives small amounts of other discretionary funds each year. Congress has also awarded Washington additional demonstration project funds since the enactment of ISTEA.

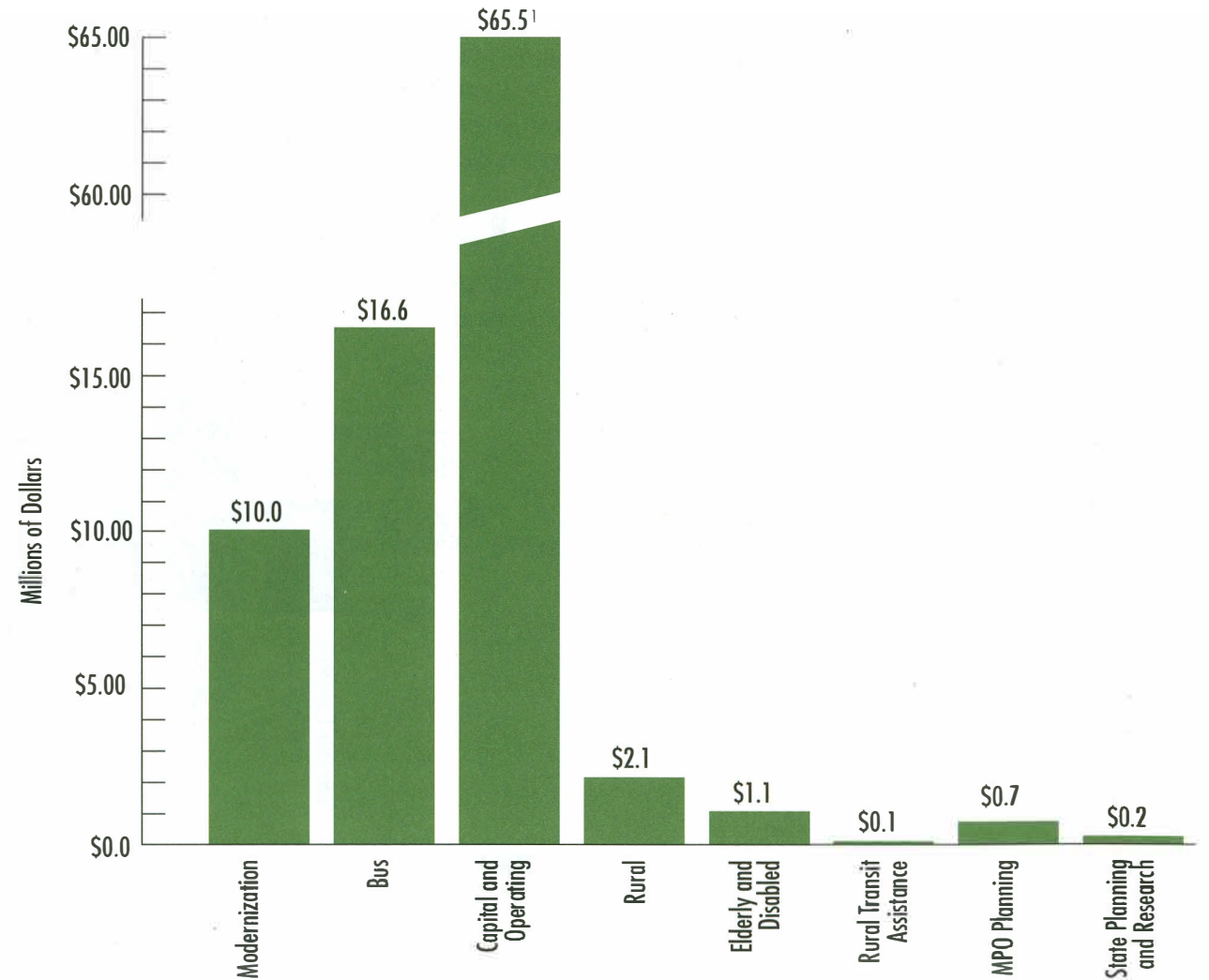
²For the Interstate Construction and Substitution programs, the figures shown do not include \$260 million of interstate completion discretionary funds received in FFY 1994.

Federal Transit Programs

Title III: Transit

The transit formulas and discretionary programs have not been significantly changed by the ISTEA.

Title III: Transit Program Allocations for Washington State - FFY 1997



¹Includes all Portland, Oregon/Vancouver, Washington allocations.

1997-99 WSDOT Approved Budget¹

| Program (dollars in millions) | Approved WSDOT Budget | FTEs ² |
|--|-----------------------|-------------------|
| State-Owned Facilities Capital Programs | | |
| Highways | \$1,097.3 | 1,976 |
| Preservation | \$566.4 | |
| Improvement | 530.9 | |
| Highways Construction and Management | 25.5 | 105 |
| Public/Private Partnerships | 17.2 | 11 |
| Ferries (Improvements) | 224.7 | 115 |
| State-owned Airports | 0.2 | |
| Total State-Owned Facilities Capital Programs | \$1,364.9 | 2,207 |
| State-Owned Facilities Operating Programs | | |
| State Highway Maintenance | \$ 245.6 | 1,427 |
| State Ferry System Operation & Maintenance | 272.9 | 1,576 |
| State Aviation Programs | 1.6 | 10 |
| Traffic Operations | 29.7 | 189 |
| Total State-owned Facilities Operating Programs | \$ 549.8 | 3,202 |
| State Interest Programs | | |
| Public Transportation, High Capacity Transportation and Rail | \$ 64.6 | 55 |
| Freight Rail Preservation | 1.2 | 0 |
| Freight Mobility | 0.3 | 2 |
| TransAid Programs—Operating | 9.0 | 45 |
| TransAid Programs—Capital | 33.9 | 5 |
| Local Airport Aid | 1.9 | 1 |
| Total State Interest Programs | \$ 110.9 | 108 |

| Program (dollars in millions) | Approved WSDOT Budget | FTEs ² |
|---|-----------------------|-------------------|
| Departmental Operations | | |
| Capital Facilities | \$ 46.2 | 109 |
| Transportation Planning and Research | 28.4 | 157 |
| Support Services | 51.8 | 234 |
| Executive Management and Support | 9.6 | 64 |
| Charges from Other Agencies | 25.7 | — |
| Total Departmental Operation | \$ 161.7 | 564 |
| Agency Appropriations | \$2,187.3 | 6,081 |
| Non-Appropriated Funds | | |
| Reimbursable Charges and Pass-thru Funds | 271.7 | 79 |
| Total Agency Budget³ | \$2,459.0 | 6,160 |
| Transportation Equipment & MIS (appropriated within programs) | 150.2 | 426 |
| Total Agency Workforce | | 6,586 |

¹Does not include reserve funds of \$13.0 million.

²FTE: Full Time Equivalent = approximately 1,800 person-hours per year.

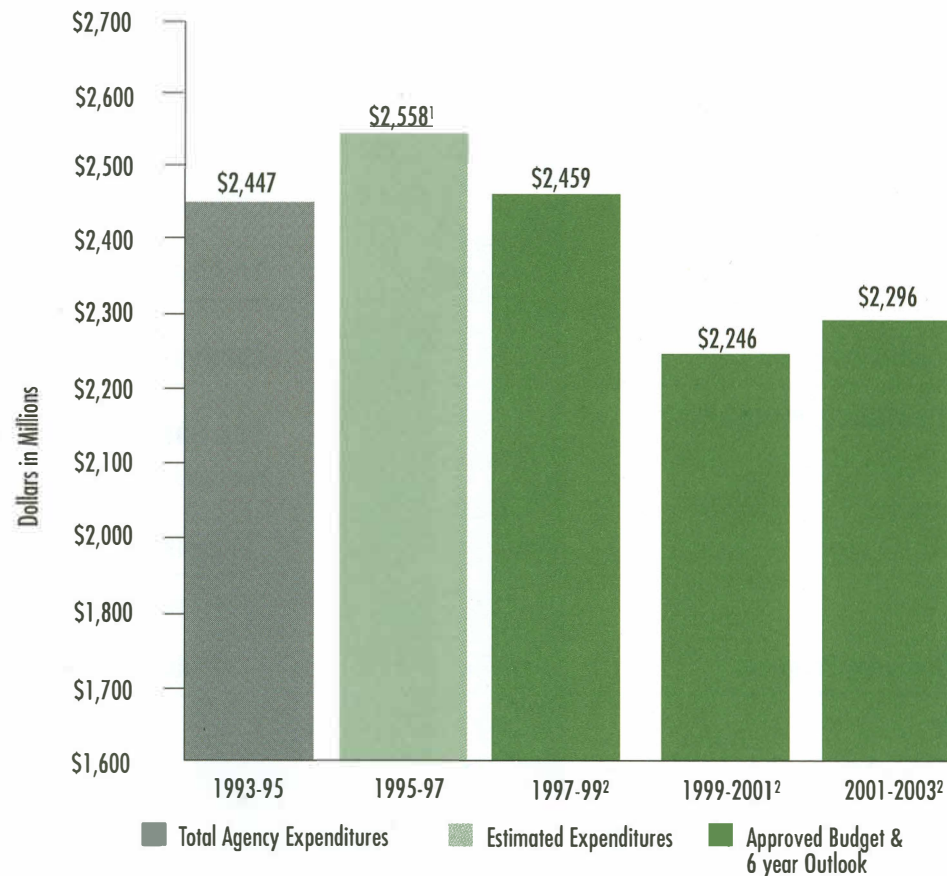
³Components may not add to totals due to rounding.

WSDOT Past Expenditures and Current Budget

The department's approved budget amounts to \$2.4 billion for the 1997-99 biennium and is lower than the 95-97 budget—with highway improvements suffering the largest loss. The most dramatic shortfall of the 1997-99 budget is the lack of highway mobility investment beyond work in progress.

The decline in transportation revenues is mostly due to decreasing federal investment in transportation, and the exhaustion of current state bonding authority.

Funding for the department's budget comes from just over half of the state gas tax; the state's allocation of the federal gas tax; about a third of the state license tab taxes, permits, and fees for highway users; and fares paid by ferry users.



¹Includes non-appropriated reimbursable charges and pass-thru funds.

²Does not include reserve funds of \$13 million.