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# Key Facts:

A Summary of Useful  
Transportation Data

December 1987

353.9797  
WASHING  
Dec  
1987



**Washington State  
Department of Transportation**

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## DEPARTMENT OF TRANSPORTATION

1987-89 BUDGET

(\$ in Millions)

1987-89  
APPROPRIATION  
AUTHORITY

## DIVISION/PROGRAM

## HIGHWAY DIVISION

## CONSTRUCTION:

A RECONSTRUCTION, RESURFACING, RESTORATION	190.0
B INTERSTATE	570.1
C CAPACITY IMPROVEMENTS	108.2
G COMMUNITY ECONOMIC REVITALIZATION	9.0
H NON-INTERSTATE BRIDGES	55.0
R7 100% REIMBURSABLE	62.0

TOTAL HIGHWAY CONSTRUCTION 994.3

M MAINTENANCE	187.6
D CONSTRUCTION MANAGEMENT & SUPPORT, STATE AID AND PLANT CONSTRUCTION	36.0
HIGHWAY MANAGEMENT AND SUPPORT	16.3

TOTAL HIGHWAY DIVISION 1,234.2

## MARINE DIVISION

X FERRY SYSTEM OPERATIONS AND MAINTENANCE	153.0
W FERRY AND TERMINAL CONSTRUCTION	73.8

TOTAL MARINE TRANSPORTATION 226.8

(CARRIED FORWARD 1,461.0)

## DEPARTMENT OF TRANSPORTATION

1987-89 BUDGET

(\$ in Millions)

DIVISION/PROGRAM (BROUGHT FORWARD 1,461.0)	1987-89 APPROPRIATION AUTHORITY
AERONAUTICS DIVISION	
F AERONAUTICS DIVISION	3.4
PLANNING, RESEARCH AND PUBLIC TRANSPORTATION DIVISION	
T PLANNING, RESEARCH AND PUBLIC TRANSPORTATION	21.9
FINANCE AND BUDGET MANAGEMENT	
S EXECUTIVE, FINANCE AND BUDGET MANAGEMENT	35.7
R CITY/COUNTY PROGRAM	126.0
TOTAL WASHINGTON STATE DEPARTMENT OF TRANSPORTATION	1,648.0
OTHER	
09 MINORITY TRAINING	0.6
0E TRANSPORTATION EQUIPMENT FUND (TEF)	91.9

## DEPARTMENT OF TRANSPORTATION

1987-89 BUDGETED MANPOWER

DIVISION/PROGRAM	AVERAGE ANNUAL FTEs
HIGHWAY DIVISION	
CONSTRUCTION:	
A RECONSTRUCTION, RESURFACING, RESTORATION	907.5
B INTERSTATE	880.0
C CAPACITY IMPROVEMENTS	327.0
G COMMUNITY ECONOMIC DEVELOPMENT	22.0
H NON-INTERSTATE BRIDGES	208.0
R7 100% REIMBURSABLE	140.0
TOTAL HIGHWAY CONSTRUCTION	2,484.5
M MAINTENANCE	1,414.3
D CONSTRUCTION MANAGEMENT & SUPPORT, STATE AID AND PLANT CONSTRUCTION	204.2
P HIGHWAY MANAGEMENT AND SUPPORT	179.8
TOTAL HIGHWAY DIVISION	4,282.8
MARINE DIVISION	
X FERRY SYSTEM OPERATIONS AND MAINTENANCE	1,189.2
W FERRY AND TERMINAL CONSTRUCTION	46.5
TOTAL MARINE DIVISION	1,235.7
AERONAUTICS DIVISION	
F AERONAUTICS DIVISION	8.3

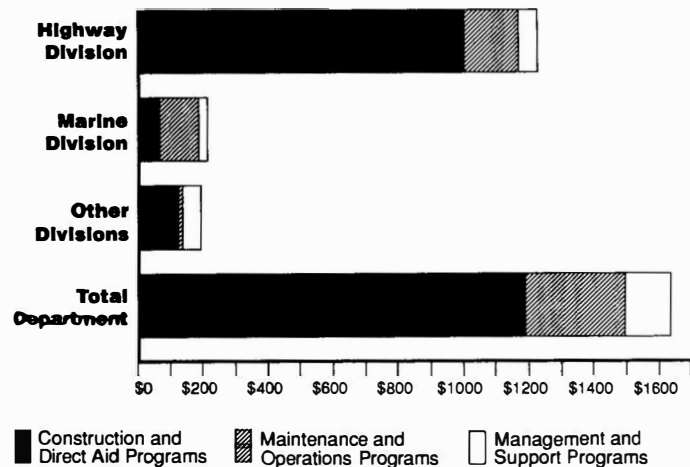
DEPARTMENT OF TRANSPORTATION  
1987-89 BUDGETED MANPOWER

DIVISION/PROGRAM	AVERAGE ANNUAL FTEs
PLANNING, RESEARCH AND PUBLIC TRANSPORTATION DIVISION	
T PLANNING, RESEARCH AND PUBLIC TRANSPORTATION	115.0
MANAGEMENT SERVICES DIVISION	
S MANAGEMENT SERVICES	167.0
R CITY/COUNTY PROGRAM	129.0
TOTAL WASHINGTON STATE DEPARTMENT OF TRANSPORTATION	5,937.8
OTHER	
OE TRANSPORTATION EQUIPMENT FUND (TEF)	401.7

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## Direct Vs. Indirect Program Expenditures

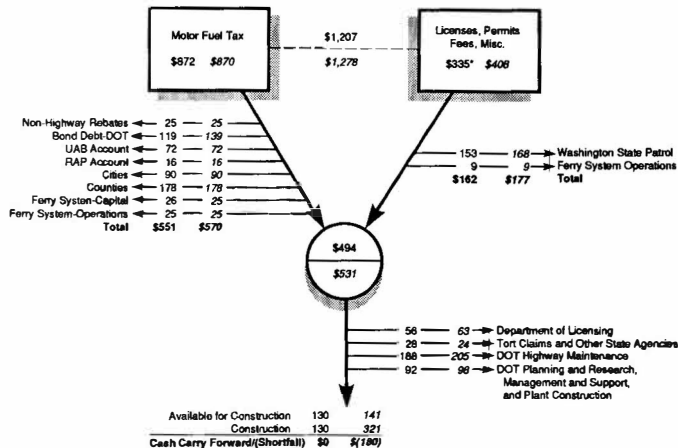
Dollars in Millions



## Biennial Appropriations

Construction and Direct Aid	73.0%
Maintenance and Operations	19.1%
Management and Support	7.9%

**Motor Vehicle Fund**  
**State Revenue and Distribution**  
**1987-89 and 1989-91**  
(\$ in millions)



\* Net of \$40 million carried forward to 1989-1991

**Washington State**  
**Department of Transportation**  
Forecast 8711  
November 1987

NOVEMBER 1987 FORECAST  
**MOTOR VEHICLE FUND**  
**SOURCE AND DISTRIBUTION OF STATE REVENUES**  
(\$ in Millions)

REVENUES	1987-89	1989-91	1991-93
FUEL TAX	872	870	857
LICENSES, PERMITS & FEES	314	333	346
CASH & MISCELLANEOUS	61 *	75	25
<b>TOTAL REVENUES</b>	<b>1,247</b>	<b>1,278</b>	<b>1,228</b>
<b>DISTRIBUTION - GAS TAX</b>			
NON HIGHWAY REBATES	25	25	25
BOND DEBT - DOT	119	139	146
URBAN ARTERIAL TRUST ACCT	72	72	71
RURAL ARTERIAL PROGRAM	16	16	15
CITIES	90	90	89
COUNTIES	178	178	175
PUGET SOUND RESERVE ACCT	26	25	25
PUGET SOUND FERRY OPS ACCT	25	25	25
<b>TOTAL GAS TAX DISTRIBUTION</b>	<b>551</b>	<b>570</b>	<b>571</b>
<b>DISTRIBUTION - REG. FEES</b>			
STATE PATROL	153	168	175
PUGET SOUND FERRY OPS ACCT	9	9	10
<b>TOTAL REG. FEE DISTRIBUTION</b>	<b>162</b>	<b>177</b>	<b>185</b>
<b>APPROPRIATIONS</b>			
DEPARTMENT OF LICENSING	56	63	69
OTHER AGENCIES / PROGRAMS	28	24	27
DEPARTMENT OF TRANSPORTATION			
MAINTENANCE	188	205	225
ADMIN, PLANNING et al.	92	98	109
<b>TOTAL APPROPRIATIONS</b>	<b>364</b>	<b>390</b>	<b>430</b>
<b>AVAILABLE FOR CONSTRUCTION</b>	<b>170</b>	<b>141</b>	<b>42</b>
CAT A REQUIREMENT	108	124	126
BRIDGE REQUIREMENT	22	26	32
CAT B REQUIREMENT	0	7	10
CAT C REQUIREMENT	0	164	161
<b>TOTAL REQUIREMENT</b>	<b>130</b>	<b>321</b>	<b>329</b>
<b>CASH CARRY FWD / SHORTFALL</b>	<b>40</b>	<b>(180)</b>	<b>(287)</b>

\* INCL. CASH CARRY FWD OF \$38 MILLION FROM 1985-87 BIENNIAL

# GAS TAX DISTRIBUTION FORMULA

# KEY DATES - STATE MOTOR FUEL TAX

COMPUTED ON "NET FOR DISTRIBUTION" (GROSS TAX LESS DOL'S COST OF COLLECTION AND STATE TREASURER'S COST OF DISTRIBUTION AS WELL AS REBATES FOR NON-HIGHWAY USE).

## DEDICATED 17 CENT DISTRIBUTION

(RCW 46.68.100)

URBAN ARTERIAL TRUST ACCOUNT	7.12%
COUNTIES	22.78%
CITIES	11.53%
FERRY OPERATIONS	3.15%
FERRY CAPITAL CONSTRUCTION	3.21%
STATE URBAN HIGHWAYS	6.95%
STATE	45.26%
TOTAL	100.00%

## DEDICATED 1 CENT DISTRIBUTION

(RCW 82.36.025)

RURAL ARTERIAL PROGRAM	1/3 cent
URBAN ARTERIAL PROGRAM	1/3 cent
STATE HIGHWAY CONSTRUCTION	1/3 cent

1921 - 1 CENT

1924 - 2 CENTS

1929 - 3 CENTS

1931 - 5 CENTS

1949 - 6 1/2 CENTS

1961 - 7 1/2 CENTS

1967 - 9 CENTS

1977 - VARIABLE, 12 CENT LID; TAX INCREASED TO 11 CENTS

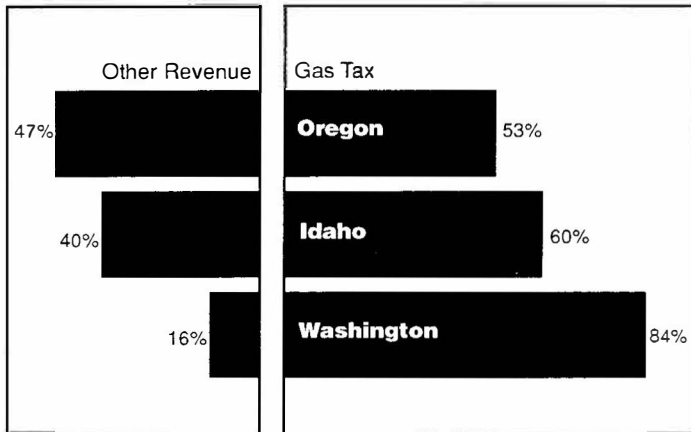
1979 - 12 CENTS

1981 - VARIABLE - 10% OF RETAIL PRICE, NET OF TAXES; 12 CENT FLOOR. TAX: 13 1/2 CENTS FIRST 6 MONTHS, THEN DROPPED TO 12 CENTS DUE TO GAS PRICE DECREASE.

1983 - 10% VARIABLE REPEALED, REPLACED BY 6 CENT INCREASE PHASED OVER TWO YEARS. INCREASED TO 16 CENTS JULY 1983.

1984 - 18 CENTS IN JULY 1984

# **Don't Compare Gas Tax Rates Among States** **State Highway Funding Sources Differ**



## COMPARING NON-FUEL TAX HIGHWAY REVENUE AMONG THE 13 WESTERN STATES

PERCENT OF HIGHWAY REVENUE  
 NOT FROM FUEL TAX

HAWAII	50%
ARIZONA	48%
OREGON	47%
WYOMING	46%
NEW MEXICO	45%
IDAHO	40%
ALASKA	36%
MONTANA	32%
NEVADA	29%
COLORADO	25%
CALIFORNIA	24%
UTAH	20%
WASHINGTON	16%

12/87-COMPSOUR

B-6



# HIGHWAY CONSTRUCTION PROGRAM

## DEFINITIONS

THE HIGHWAY CONSTRUCTION PROGRAM INCLUDES:

CATEGORY A - WORK TO PRESERVE THE STRUCTURAL, SAFETY AND OPERATIONAL INTEGRITY OF THE EXISTING NON-INTERSTATE HIGHWAY SYSTEM.

CATEGORY B - WORK ON THE INTERSTATE SYSTEM (90% FEDERAL FUNDS).

- COMPLETION WORK -- TO COMPLETE THE INTERSTATE SYSTEM.

- 4R WORK -- TO PRESERVE AND IMPROVE THE EXISTING INTERSTATE HIGHWAYS.

CATEGORY C - MAJOR NON-INTERSTATE CONSTRUCTION (PRIMARYLY CAPACITY IMPROVEMENTS).

CATEGORY G - COMMUNITY ECONOMIC REVITALIZATION WORK (SUPPORTS LOCAL ECONOMIC DEVELOPMENT IN ACCORDANCE WITH LEGISLATIVE DIRECTION).

CATEGORY H - NON-INTERSTATE BRIDGE PRESERVATION WORK (STRUCTURAL AND OPERATIONAL INTEGRITY)

CATEGORY R7- REIMBURSABLE WORK (100% REIMBURSABLE BY FEDERAL OR LOCAL FUNDS). NO COST TO STATE GAS TAX.

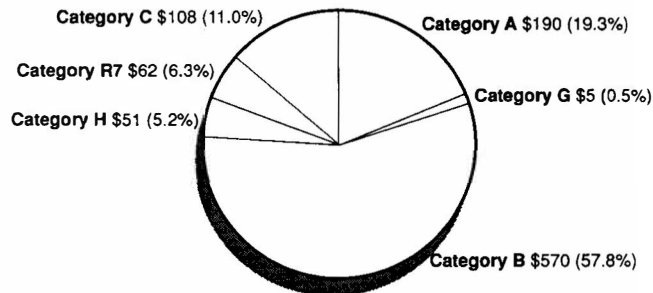
## APPROXIMATE PERCENTAGE OF FUND SOURCES

	FEDERAL FUNDS	STATE FUNDS	TOTAL
CATEGORY A	40	60 *	100
CATEGORY B	90	10 *	100
CATEGORY C	0	100 *	100
CATEGORY G	0	100	100
CATEGORY H	55	45 *	100
CATEGORY R7	100 *	0	100

\* Includes small amount of local funds.

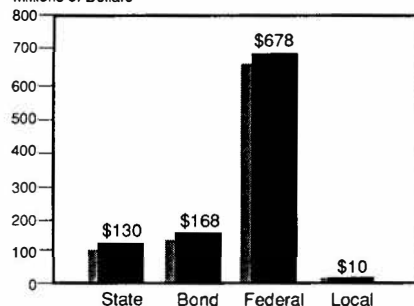
# 1987-89 Highway Construction

A, B, C, G, H & R7 Expenditures in Millions



## Fund Source

Millions of Dollars



1987-1993 HIGHWAY CONSTRUCTION PROGRAM  
SIX YEAR FINANCIAL PLAN  
(\$ IN MILLIONS)

	-----1987-1989-----			-----1989-1991-----			-----1991-1993-----		
	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL
CATEGORY A	\$190	\$0	\$190	\$178	\$28	\$206	\$127	\$101	\$228
CATEGORY B	570	0	570	500	0	500	300	0	300
CATEGORY C	108	0	108	32	144	176	1	161	162
BRIDGE (H)	51	0	51	45	8	53	34	25	59
REIMBURSABLES (R7)	62	0	62	75	0	75	15	0	15
ECON REVIT (G)	5	0	5	4	0	4	1	0	1
TOTAL	<u>\$986</u>	<u>\$0</u>	<u>\$986</u>	<u>\$834</u>	<u>\$180</u>	<u>\$1,014</u>	<u>\$478</u>	<u>\$287</u>	<u>\$765</u>
FUND SOURCE:									
STATE	\$130	\$0	\$130	\$141	\$180	\$321	\$42	\$287	\$329
BOND	168	0	168	58	0	58	21	0	21
FEDERAL	678	0	678	628	0	628	408	0	408
LOCAL	10	0	10	7	0	7	7	0	7
	<u>\$986</u>	<u>\$0</u>	<u>\$986</u>	<u>\$834</u>	<u>\$180</u>	<u>\$1,014</u>	<u>\$478</u>	<u>\$287</u>	<u>\$765</u>

#8612/ABC6YRS/D

1987-1993 HIGHWAY CONSTRUCTION PROGRAM  
PROGRAM A  
(\$ IN MILLIONS)

	-----1987-1989-----			-----1989-1991-----			-----1991-1993-----		
	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL
3R AND SAFETY	\$190	\$0	\$190	\$178	\$28	\$206	\$127	\$101	\$228
FUND SOURCE:									
STATE	\$108	\$0	\$108	\$96	\$28	\$124	\$25	\$101	\$126
FEDERAL	80	0	80	80	0	80	100	0	100
LOCAL	2	0	2	2	0	2	2	0	2
TOTAL	<u>\$190</u>	<u>\$0</u>	<u>\$190</u>	<u>\$178</u>	<u>\$28</u>	<u>\$206</u>	<u>\$127</u>	<u>\$101</u>	<u>\$228</u>

FC8711/ABC6YRS/A

1987-1993 HIGHWAY CONSTRUCTION PROGRAM  
PROGRAM B  
(\$ IN MILLIONS)

	1987-1989	1989-1991	1991-1993
INTERSTATE COMPLETION	\$499	\$435	\$110
4 R	71	65	190
TOTAL	\$570	\$500	\$300
FUND SOURCE:			
BOND	\$57	\$43	\$20
STATE	0	7	10
FEDERAL	509	448	268
LOCAL	4	2	2
	\$570	\$500	\$300

#8711/ABC6YRS/B

1987-1993 HIGHWAY CONSTRUCTION PROGRAM  
PROGRAM C  
(\$ IN MILLIONS)

	1987-1989			1989-1991			1991-1993		
	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL
TOTAL CATEGORY C	\$108	\$0	\$108	\$32	\$144	\$176	\$1	\$161	\$162
FUND SOURCE:									
STATE	\$0	\$0	\$0	\$20	\$144	\$164	\$0	\$161	\$161
BOND	106	0	106	11	0	11	0	0	0
LOCAL	2	0	2	1	0	1	1	0	1
	\$108	\$0	\$108	\$32	\$144	\$176	\$1	\$161	\$162

#8711/ABC6YRS/C

1987-1993 HIGHWAY CONSTRUCTION PROGRAM  
(\$ IN MILLIONS)

	PROGRAM G		
	1987-1989	1989-1991	1991-1993
ECONOMIC REVITALIZATION	\$5	\$4	\$1
FUND SOURCE:			
BONDS	\$5	\$4	\$1

FC8711/PRGRM-G

1987-1993 HIGHWAY CONSTRUCTION PROGRAM  
(\$ IN MILLIONS)

	PROGRAM H - BRIDGE								
	-----1987-1989-----			-----1989-1991-----			-----1991-1993-----		
	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL	FUNDED	UNFUNDED	TOTAL
BRIDGE PROGRAM	\$51	\$0	\$51	\$45	\$8	\$53	\$34	\$25	\$59
FUND SOURCE:									
STATE	\$22	\$0	\$22	\$18	\$8	\$26	\$7	\$25	\$32
FEDERAL	28	0	28	26	0	26	26	0	26
LOCAL	1	0	1	1	0	1	1	0	1
TOTAL	\$51	\$0	\$51	\$45	\$8	\$53	\$34	\$25	\$59

FC8711/PRGRM-H

1987-1993 HIGHWAY CONSTRUCTION PROGRAM  
(\$ IN MILLIONS)

PROGRAM R7

	1987-1989	1989-1991	1991-1993
REIMBURSABLES	\$62	\$75	\$15
FUND SOURCE: FEDERAL & LOCAL	\$62	\$75	\$15

FC8711/PRGRM-R7

MARINE DIVISION  
FERRY SYSTEM OPERATIONS

(\$ in Millions)

REVENUE	1987-89
STATE REVENUE (GAS TAX, REG. FEES, MVET) (30% OF OPERATING EXPENDITURES)	\$45.1
FARES, TOLLS & MISC. (70% OF OPERATING EXPENDITURES)	105.4
TOTAL AVAILABLE REVENUE	\$150.5
EXPENDITURES	
OPERATIONS	\$115.9
ENGINEERING	23.5
FINANCE AND ADMINISTRATION	7.8
EXECUTIVE MGMT. AND SUPPORT	3.4
STORES AND INVENTORIES	-0.1
TOTAL PROPOSED PROGRAM	\$150.5

MARINE DIVISION  
-----  
CAPITAL CONSTRUCTION 6 YEAR PROGRAM  
-----  
(\$ in Millions)

	1987-89	1989-91	1991-93
REVENUE:			
CASH BALANCE	\$11.7	\$3.6	\$0.0
STATE REVENUE AVAILABLE	82.9	93.5 /b\	112.0 /b\
LESS DEBT SERVICE /a\	-25.6	-27.9	-28.8
LESS DOT OVERHEAD	-0.2	-0.2	-0.2
LESS MVF REPAYMENT 06/90	0.0	-11.6	0.0
SUBTOTAL	\$68.8	\$57.4 /b\	\$83.0 /b\
BOND SALES	0.0	20.0	0.0
FEDERAL FUNDS	8.5	8.3	6.0
TOTAL AVAILABLE REVENUE	\$77.3	\$85.7	\$89.0
EXPENDITURES:			
EMERGENCY REPAIR	\$1.0	\$1.2	\$1.3
CONTINUITY OF SERVICE	12.8	9.2	7.5
STRUCT/MECH INTEGRITY	41.0	40.3	31.1
EFFICIENCY	8.8	19.0	36.0
CAPACITY	6.6	12.4	9.6
1963 HOOD CANAL BRIDGE REFUNDING REVENUE BONDS	3.6	3.6	3.5
TOTAL PROPOSED PROGRAM	\$73.8	\$85.7	\$89.0

/a\ DEBT SERVICE ON 1977 BONDS OF \$25.6 IS APPROPRIATED TO  
THE OFFICE OF STATE TREASURER.

/b\ STATE FUNDS REQUIRED TO SUPPORT PROPOSED CAPITAL PROGRAM.

FC8711/CAPMARIN

MARINE DIVISION  
-----  
CAPITAL CONSTRUCTION PROGRAM - SUMMARY  
-----  
(\$ in Thousands)

	SEP. '87 APPROVED 1987-89	1989-91	1991-93
EMERGENCY REPAIR	\$1,035	\$1,150	\$1,250
ANACORTES	\$604	\$5,480	\$2,063
BREMERTON	3,711	1,553	15,000
CLINTON	383	1,112	4,202
EAGLE HARBOR	318	1,168	1,454
EDMONDS	1,751	6,784	0
FAUNTLEROY	115	0	0
FRIDAY HARBOR	250	0	0
KEYSTONE	0	253	0
KINGSTON	3,962	0	1,000
MUKILTEO	419	181	0
ORCAS	110	0	0
POINT DEFIANCE	75	325	0
SEATTLE	3,180	9,157	10,000
SHAW	67	0	0
SOUTHWORTH	0	1,221	278
TAHLEQUAH	204	255	0
VASHON	1,035	1,497	0
WINSLOW	781	0	438
SYTEMWIDE TERMINALS	3,003	2,835	6,101
TOTAL TERMINALS	\$19,968	\$31,821	\$40,536
ISSAQUAH CLASS	\$3,971	\$6,324	\$2,188
EVERGREEN STATE CLASS	20,800	9,000	0
STEEL ELECTRIC CLASS	8,000	0	0
SUPER CLASS	5,993	24,533	0
JUMBO CLASS	621	345	21,500
MISCELLANEOUS CLASS	382	1,860	19,875
PASSENGER ONLY	5,175	5,750	0
SYSTEMWIDE VESSELS	4,223	1,270	125
TOTAL VESSELS	\$49,165	\$49,082	\$43,688
CARRIED FORWARD	\$70,168	\$82,053	\$85,474

FC8711/MARCAP-1

## MARINE DIVISION

## CAPITAL CONSTRUCTION PROGRAM - SUMMARY (Continued)

(\$ in Thousands)

	SEP. '87 APPROVED		
BROUGHT FORWARD	\$70,168	\$82,053	\$85,474
DEBT SERVICE ON 1963 BONDS	\$3,600	\$3,600	\$3,500
TOTAL MARINE CAPITAL PROGRAM	\$73,768	\$85,653	\$88,974
SOURCE OF FUNDS:			
STATE - FSCCA	\$65,268	\$77,353 *	\$82,974 *
FEDERAL - UNTA	8,500	8,300	6,000
TOTAL SOURCE OF FUNDS	\$73,768	\$85,653	\$88,974

\* - STATE FUNDS REQUIRED TO SUPPORT PROPOSED CAPITAL PROGRAM

## FERRY SYSTEM TRAFFIC AND FARES

## REGULAR FERRY ROUTES ONLY

(Traffic in Millions)

	PATRONS	PASSENGERS	VEHICLES
FY 1982	16.4	10.2	6.2
FY 1983	16.7	10.3	6.4
FY 1984	16.8	10.0	6.8
FY 1985	17.0	10.0	7.0
FY 1986	17.3	10.1	7.2
FY 1987	18.1	10.5	7.6

## COMPARATIVE FARES - AUTO AND DRIVER

	1983	1984	1985	1986	1987
HOOD CANAL BRIDGE	2.00	2.00	2.00	0.00	0.00
CROSS SOUND	4.80	5.05	5.20	5.40	5.55
Seattle-Winslow					
Seattle-Bremerton					
Edmonds-Kingston					
Port Townsend-Keystone					
TO/FROM VASHON ISLAND	6.50 *	6.80 *	7.00 *	7.25 *	7.50 *
MUKILTEO-CLINTON	3.25	3.40	3.50	3.65	3.75
ANACORTES-FRIDAY HARBOR	6.80	14.35 *	14.80 *	15.40 *	15.85 *
ANACORTES-SIDNEY	22.60	23.65	24.35	25.30	26.05
PERCENT INCREASE	0.0%	4.7%	3.0%	3.9%	3.0%

\* Fare to Vashon Island and from Anacortes to San Juan Islands is round trip.

FERRIES -- 23 IN SERVICE

AERONAUTICS DIVISION

PROGRAM F

JUMBO CLASS - 206 AUTOS; 2,000 PASSENGERS

SPOKANE  
WALLA WALLA

SUPER CLASS - 160 AUTOS; 2,500 PASSENGERS

HYAK  
KALEETAN  
YAKIMA  
ELWA

ISSAQUAH CLASS - 100 AUTOS; 1,200 PASSENGERS

ISSAQUAH  
KITTITAS  
KITSAP  
CATHLAMET  
CHELAN  
SEALTH

EVERGREEN CLASS - 100 AUTOS; 1,000 - 1,140 PASSENGERS

EVERGREEN STATE  
KLAHOWYA  
TILLIKUM

STEEL ELECTRIC CLASS - 75 AUTOS; 665 - 800 PASSENGERS

QUINAULT  
ILLAMEE  
NISQUALLY  
KLICKITAT - Refurbished

OTHERS

RHODODENDRON - 65 AUTOS; 546 PASSENGERS  
OLYMPIC - 55 AUTOS; 605 PASSENGERS  
HIYU - 40 AUTOS; 200 PASSENGERS  
\* EXPRESS 239 PASSENGERS

\* PASSENGER-ONLY VESSEL

(\$ in Thousands)

SUB-PROGRAM DESCRIPTION:	1987-89 BUDGET
F-1 MANAGEMENT AND SUPPORT /a\	\$1,377
F-2 AIRPORT AID PROJECTS /b\ MOTOR VEHICLE FUND PAYBACK /c\	1,307 100
F-3 STATE-OWNED AIRPORT MAINTENANCE & OPERATION /d\	504
F-4 SEARCH AND RESCUE	110
TOTAL	<u>\$3,398</u>

/a\ INCLUDES \$480,225 IN FEDERAL PLANNING GRANTS FOR AIRPORT SYSTEMS PLAN UPDATE. INCLUDES OTHER FUNCTIONS SUCH AS FEDERAL AIRPORT INSPECTIONS (5010), HAZARD AND OBSTRUCTION REVIEWS, AIRCRAFT MAINTENANCE, INSURANCE, AND ACCIDENT INVESTIGATIONS.

/b\ STATE FUNDS PROVIDE MATCHING DOLLARS TO LOCAL FUNDS USED FOR RUNWAY AND TAXIWAY REHABILITATION, AIRPORT LIGHTING, NAVIGATION IMPROVEMENTS, ACCESS ROADS AND RAMPS, SECURITY FENCING, etc.

/c\ THE MOTOR VEHICLE FUND WILL BE REIMBURSED FOR A TORT SETTLEMENT IN THE CASE OF OSIBOV vs THE STATE IN THE AMOUNT OF \$407,430. THIS IS THE SECOND OF FOUR BIENNIAL INSTALLMENTS.

/d\ INCLUDES \$382,500 FEDERAL AND \$42,500 STATE FOR IMPROVEMENT TO THE METHOW VALLEY STATE AIRPORT AT WINTHROP.



FUTURE DIRECTION OF TRANSPORTATION LEGISLATION

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AT THE FEDERAL LEVEL  
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DEPARTMENTAL DIRECTION  
-----  
IN FEDERAL HIGHWAY PROGRAMS  
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1987-89 BIENNium

HIGHWAYS AND TRANSIT  
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THE 100TH CONGRESS PASSED, OVER PRESIDENTIAL VETO, THE SURFACE TRANSPORTATION AND UNIFORM RELOCATION ASSISTANCE ACT OF 1987 (STURAA). THIS LEGISLATION REAUTHORIZED THE FEDERAL-AID HIGHWAY AND TRANSIT PROGRAMS FOR FFY1987 THROUGH FFY1991 AND THE INTERSTATE COMPLETION PROGRAM THROUGH FFY1992.

INTERSTATE COMPLETION FUNDS HAVE BEEN AUTHORIZED FOR THE ENTIRE PERIOD OF THE STURAA. THE INTERSTATE COST ESTIMATE (ICE) APPROVAL PROCESS HAS BEEN MODIFIED TO PROVIDE FOR AUTOMATIC CALCULATION AND RELEASE OF FUNDS. THIS WILL PREVENT ANY FURTHER DELAYED RELEASE OF FUNDS CAUSED BY LACK OF CONGRESSIONAL ICE APPROVAL. THE MOST CURRENT ICE IS LACKING \$100 MILLION WHICH WSDOT ESTIMATES IS NEEDED TO COMPLETE ALL THE WASHINGTON INTERSTATE SEGMENTS.

THE MOST SIGNIFICANT PROBLEMS RELATED TO THE STURAA ARE THE RESTRICTIVE OBLIGATION LIMITATIONS AND THE IMPACTS OF FEDERAL DEFICIT REDUCTION NEGOTIATIONS.

OBLIGATION LIMITATIONS HAVE BEEN SET SUBSTANTIALLY BELOW PROGRAM AUTHORIZATION LEVELS WHICH WILL FORCE WSDOT TO SELECTIVELY REDUCE SPENDING IN SOME PROGRAMS.

THE IMPACT ON TRANSIT CAME MOST DIRECTLY FROM THE DEFICIT REDUCTION ACTIONS. FUNDING WAS DECREASED BY APPROXIMATELY 5%. THE MAJOR OUTCOME OF SUCH A REDUCTION WILL BE DELAYED CAPITAL EQUIPMENT PURCHASES. BE DELAYED CAPITAL EQUIPMENT PURCHASES.

AERONAUTICS  
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THE AIRPORT IMPROVEMENT PROGRAM ACT WAS REAUTHORIZED FOR AN ADDITIONAL THREE YEARS. IN ADDITION, CONGRESS EXTENDED THE ESSENTIAL AIR SERVICE PROGRAM FOR A TEN YEAR PERIOD.

THE DEPARTMENT PLANS TO UTILIZE THE MAXIMUM AMOUNT OF FEDERAL HIGHWAY FUNDS ALLOWED DURING THE 1987-89 BIENNium.

-- ANTICIPATED FEDERAL APPORTIONMENTS TO BE AVAILABLE TO THE STATE FOR THE BIENNium TOTAL \$524 MILLION.

-- FEDERAL OBLIGATION CONTROLS ARE EXPECTED TO LIMIT THE AMOUNT OF FUNDS WHICH MAY BE UTILIZED DURING THE BIENNium TO APPROXIMATELY \$500 MILLION.

\* HIGH PRIORITY IS BEING GIVEN TO COMPLETING THE INTERSTATE SYSTEM. FEDERAL DISCRETIONARY FUNDS HAVE BEEN ACCESSED TO SUPPLEMENT WSDOT'S REGULAR APPORTIONMENTS AND OBLIGATION LIMITATIONS. WE HAVE BEEN ALLOCATED \$37.6 MILLION IN DISCRETIONARY FUNDS FOR FFY 1988.

\* THE DEPARTMENT ALSO PLANS TO OBLIGATE ALL FEDERAL FUNDS TO BE RECEIVED FOR NON-INTERSTATE PROGRAMS DURING THE BIENNium.

\* IN THE FEDERAL INTERSTATE 4R PROGRAM FOR PRESERVATION WORK ON THE INTERSTATE SYSTEM, RESTRICTIVE FEDERAL OBLIGATION CONTROLS AND FEDERAL DEFICIT REDUCTION ACTIONS WILL SUBSTANTIALLY REDUCE THE AMOUNT OF WORK DONE DURING THE BIENNium.

FC8706/FEDPROG

FC8706/FEDFUT

1987 - 1989 ESTIMATED FEDERAL HIGHWAY FUNDS - MAJOR PROGRAMS

(\$ in Millions)

	---FFY 1987---		---FFY 1988---		---FFY 1989---	
	NATION	WASH.	NATION	WASH.	NATION	WASH.
INTERSTATE:						
COMPLETION	3,000	108	3,150	115	3,150	115
4R	2,800	55	2,800	55	2,800	55
TOTAL INTERSTATE	5,800	163	5,950	170	5,950	170
PRIMARY	2,320	39	2,320	39	2,320	39
URBAN	750	13	750	13	750	13
SECONDARY	600	10	600	10	600	10
BRIDGE	1,630	27	1,630	27	1,630	27
SAFETY	320	6	320	6	320	6
EMERGENCY RELIEF	100	23	100	28	100	39

FROM 1956 THROUGH 1985, WASHINGTON STATE HAS RECEIVED A CUMULATIVE AVERAGE OF \$1.70 FOR EVERY DOLLAR IT CONTRIBUTED TO THE FEDERAL HIGHWAY TRUST FUND.

NOTE: THE DOLLARS SHOWN ABOVE ARE BEFORE HPR, PR AND TRAINING DEDUCTIONS.

#FC8706/FEDFUNDS

DEPARTMENT HISTORY AT A GLANCE

1889	-	STATEHOOD.
1893	-	CASCADE WAGON ROAD APPROVED BY LEGISLATURE.
1905	-	HIGHWAY DEPARTMENT CREATED TO EXPEDITE PROGRESS ON ROAD CONSTRUCTION - J. M. SNOW, COMMISSIONER.
1909	-	DEPARTMENT ACHIEVES PARTIAL CONTROL OVER CONSTRUCTION CONTRACTS PREVIOUSLY GRANTED TO COUNTIES.
1916	-	FEDERAL-AID ROAD ACT - FIRST FEDERAL ASSISTANCE.
1918	-	DISTRICTS FORM IN SEATTLE, OLYMPIA, SPOKANE, VANCOUVER AND WALLA WALLA.
1921	-	FIRST GAS TAX - 1 CENT PER GALLON.
1925	-	SIX DISTRICT SYSTEM STARTED.
1933	-	\$10 MILLION EMERGENCY RELIEF BOND ISSUE, FUNDS TO COUNTIES TO HELP DEPRESSION ECONOMY.
1941	-	HIGHWAY ADVISORY COMMISSION FORMED TO ASSIST DEPARTMENT DIRECTOR.
1951	-	FIVE MEMBER HIGHWAY COMMISSION ESTABLISHED.
1957	-	SEVENTH DISTRICT ADDED FOR I-5 IN SEATTLE.
1960	-	HIGHWAY COMMISSION NEEDS STUDY COMPLETED.
1965	-	DEPARTMENT ORGANIZATION STREAMLINED.
1975	-	DISTRICT 1 AND 7 COMBINED.
1977	-	DEPARTMENT OF TRANSPORTATION CREATED BY LEGISLATURE, SEVEN MEMBER COMMISSION ESTABLISHED.
1980	-	STATE TRANSPORTATION PLAN COMPLETED, OUTLINING STATE POLICY TOWARD ALL MODES OF TRANSPORTATION AND SPECIFIC RECOMMENDED IMPROVEMENTS.
1983	-	PARTIAL REORGANIZATION AS RECOMMENDED BY PRODUCTIVITY STUDY.
1984	-	MAJOR REORGANIZATION OF WASHINGTON STATE FERRIES.
1985	-	STRATEGIC PLANNING PROCESS INITIATED.
1986	-	PARTIAL REORGANIZATION AS RECOMMENDED BY ORGANIZATIONAL STUDY.

# TRANSPORTATION EFFECTS ON STATE ECONOMY

SUPPORTS A STRONG ECONOMY.

- \* SUPPORTS VIRTUALLY EVERY FORM OF ECONOMIC ACTIVITY.
- 1 IN EVERY 10 WORKERS IN WASHINGTON STATE IS IN A TRANSPORTATION RELATED JOB (BASED ON NATIONAL STATISTICS).
- \$1 OF EVERY \$5 SPENT BY AMERICANS IS ON TRANSPORTATION.
- STATE DOT SPENT \$585 MILLION ON HIGHWAYS IN FY 87.
- PARTIAL LIST OF PRIVATE SECTOR GROSS INCOME FROM TRANSPORTATION IN FY 1986.
  - EQUIPMENT MANUFACTURING - \$13.9 BILLION
  - AUTO RELATED SALES - ---- \$7.4 BILLION
  - TRANSPORTATION SERVICES - \$3.5 BILLION
  - AUTO REPAIR ----- \$1.3 BILLION

## CARGO TRANSPORT

- 100 MILLION TONS OF PROCESSED COMMODITIES, (\$21 BILLION) SHIPPED FROM WASHINGTON ANNUALLY.
- ANOTHER 90 MILLION TONS SHIPPED INTRASTATE
- THE ABOVE TONNAGES ARE SHIPPED:
  - 56% BY TRUCK
  - 25% BY RAIL
  - 16% BY WATER
  - 3% BY AIR.

FC8706/ECON-1

# TRANSPORTATION EFFECTS ON STATE ECONOMY

## TOURISM - CY 1986 - USING THE HIGHWAY SYSTEM

* DOMESTIC OUT OF STATE TOURISTS SPENT ABOUT	\$2,080	MILLION
- FOREIGN OUT OF STATE TOURISTS SPENT	\$240	MILLION
- WASHINGTON RESIDENTS AS INTRASTATE TOURISTS SPENT ANOTHER	\$910	MILLION
	\$3,230	MILLION

DATA SOURCE: DEPT. OF TRADE AND ECONOMIC DEVELOPMENT

## INVESTMENT IN TRANSPORTATION FACILITIES

- COMBINED PUBLIC/PRIVATE INVESTMENT IS STAGGERING.
- IN ACTUAL DOLLARS, WSDOT ALONE HAD AN INVESTMENT OF ABOUT:
  - \$12-15 BILLION IN HIGHWAYS
  - \$330 MILLION IN FERRIES/TERMINALS.

## ECONOMIC BENEFITS TO STATE -- 1987-89 BIENNium

- \$ 1.3 BILLION EFFECT ON STATE ECONOMY FROM FEDERAL FUNDS.
- 45,000 JOBS SUPPORTED BY DOT BUDGET.
- \$70-\$75 MILLION PROVIDED TO STATE GENERAL FUND BY TAXES COLLECTED FROM HIGHWAY CONTRACTORS AND THEIR EMPLOYEES.

FC8706/ECON-2

VEHICLE/DRIVER STATISTICS -- FY 88 FORECAST

REGISTERED VEHICLES

AUTOS	2,665,412
MOTOR HOMES	50,308
MOTORCYCLES	120,204
MOPEDS	22,260
FOR HIRE	1,781
TRUCK/TRACTOR TRUCK	1,040,210
TRAILER/SEMI-TRAILER	493,504
CAMPERS	52,538
<b>TOTAL</b>	<b>4,446,217</b>

PERSONAL USE VEHICLES	3,779,511
LARGE COMMERCIAL VEHICLES	120,664

VEHICLES/DRIVERS

STATE POPULATION	4,545,695
DRIVER AGE POPULATION (16 YEARS & OVER)	3,507,126
DRIVERS LICENSES IN FORCE	3,090,046

VEHICLE OPERATIONS (ANNUAL)

AVERAGE PERSON/MOTORIZED VEHICLE	1.17
AVERAGE MILES DRIVEN/CAPITA	8,187

BY VEHICLE TYPE

	PERSONAL USE	COMMERCIAL
AVERAGE GALLON CONSUMED/VEHICLE	500	3,852
AVERAGE MILES PER GALLON	18.4	6.1
BILLION MILES TRAVELED	34.380	2.836
AVERAGE ANNUAL MILES/VEHICLE	9,096	23,500

ON AND OFF FEDERAL SYSTEM

APPROXIMATE MILEAGE IN WASHINGTON

	PAVED	UNPAVED	TOTAL
<b>STATE:</b>			
INTERSTATE	750		750
PRIMARY	4,992		4,992
SECONDARY	1,080	30	1,110
URBAN	178		178
<b>TOTAL STATE</b>	<b>7,000</b>	<b>30</b>	<b>7,030</b>

COUNTY:

SECONDARY	6,113		6,113
URBAN	1,820		1,820
RURAL (OFF FED SYSTEM)	17,067	16,500	33,567
<b>TOTAL COUNTY</b>	<b>25,000</b>	<b>16,500</b>	<b>41,500</b>

CITY:

SECONDARY	150		150
URBAN	2,331		2,331
OTHER URBAN (OFF FED SYSTEM)	7,219	1,500	8,719
<b>TOTAL CITY</b>	<b>9,700</b>	<b>1,500</b>	<b>11,200</b>

OTHER STATE ROADS	UNKNOWN	UNKNOWN	11,270 (1)
FEDERAL ROADS	UNKNOWN	UNKNOWN	10,000 (2)
<b>TOTAL</b>			<b>81,000</b>

(1) INCLUDES MILEAGE IN STATE PARKS, FORESTS, INSTITUTIONS AND OTHER PRIVATE ROADS NOT ON THE STATE SYSTEM

(2) FEDERAL PARKS, FORESTS AND RESERVATIONS

FC8711/MILES

G-5

# COMPARISON OF USE OF MODES

## CALENDAR YEAR 1986 OVER 1985

PUBLIC TRANSIT (JAN-DEC) (Millions of Passengers)	1985	1986	PERCENT CHANGE
METRO	63.2	62.5	-1.1%
19 OTHER AUTHORITIES	38.7	38.5	-0.5%

### FERRIES (JAN-DEC) (Millions)

PASSENGERS (Excluding Drivers)	10.1	10.3	2.0%
AUTOS	7.0	7.4	5.7%

HIGHWAY MILES TRAVELED (JAN-DEC) (Billions)	34.4	36.0	4.7%
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### HIGHWAY TRAVEL TRENDS 1986 OVER 1985 (Yearly counts at 31 permanent traffic report sites)

INTERSTATE	8.6%
NON-INTERSTATE	3.4%
URBAN	4.8%
RURAL	4.7%

MAJOR AIRPORTS (JAN-DEC) (Millions of Passengers)	1985	1986	PERCENT CHANGE
SEATTLE	11.0	13.9	26.4%
SPOKANE	1.3	1.5	15.4%

RAIL-AMTRAK (Washington State On-Off) (JAN-DEC) (Thousands)	688	571.0	-17.0%
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