

Transportation 101

Moving People and Goods



Spring 2011



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Overall Transportation Funding

How much is being invested in transportation today?

- 2009-11 Washington State Transportation Budget: \$8.6 billion for the biennium (includes nearly \$1.1 billion in federal stimulus grants)
- Annual county, city and transit investment statewide from local sources: over \$3 billion

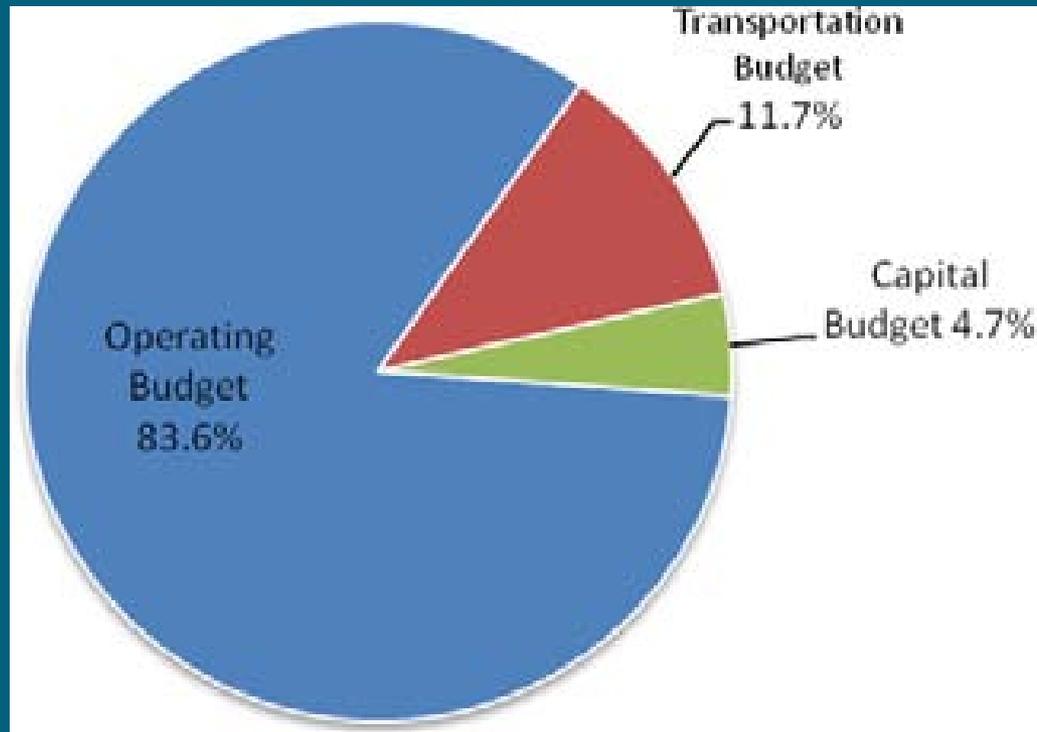


Other current transportation spending

- In 2008, Washington citizens spent over \$16 billion on gasoline and diesel fuel.
- In 2008, new car sales in the state totaled \$11 billion.
- Washington citizens spend about 4 times as much on transportation as state and local government.



Transportation Infrastructure is Less Than 12% of the State Budget

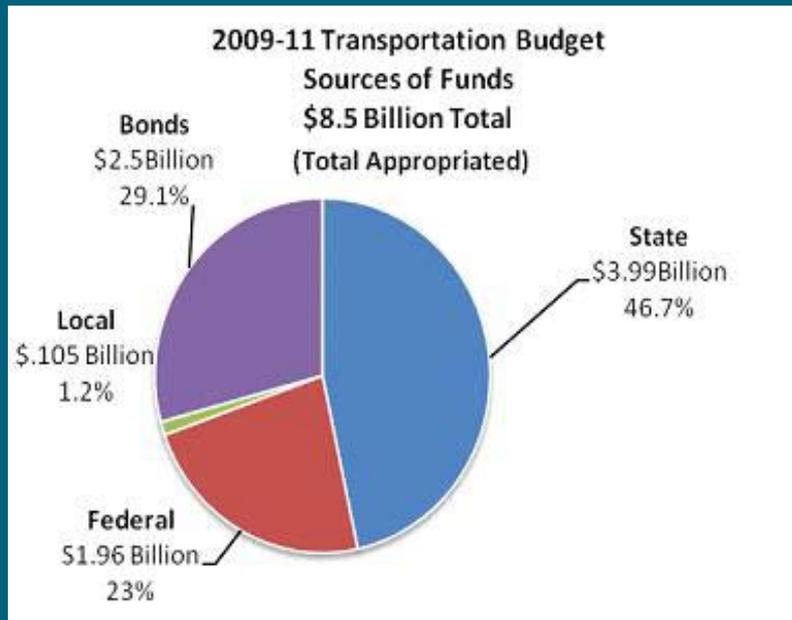


2009-11 State Budget (\$72.6 Billion)

*The Transportation Budget includes funding for the Washington State Patrol, the Department of Licensing and other transportation agencies

Where Does State and Federal Transportation Revenue Come From?

2009-11 State Transportation Budget (in Billions)



- Federal gas tax = 18.4¢ per gallon
- State gas tax = 37.5¢
- State car and truck weight fees
- Ferry fares pay about 65% to 70% of operating costs

* Local share is payments for contracted work

City Transportation

- Cities and towns have 16,421 miles of streets
- 70% of cities' transportation funding comes from local revenue sources, largely sales tax
- 11% of cities' transportation revenue is federal funds
- 19% of cities' transportation revenue comes from state
 - primarily 2.96¢ of state gas tax
 - grants from Transportation Improvement Board and Freight Mobility Strategic Investment Board

County Transportation

- Counties have 39,900 miles of roads in unincorporated areas
- About 62% of counties' transportation funding is locally generated, primarily from the county road share of the property tax
- 11% of counties' transportation revenue is federal funds
- About 27% of counties' transportation funding comes from state revenues
 - 4.92¢ of gas tax
 - grants and distributions from County Road Administration Board
 - grants from Transportation Improvement Board and Freight Mobility Strategic Investment Board

Transit Agencies



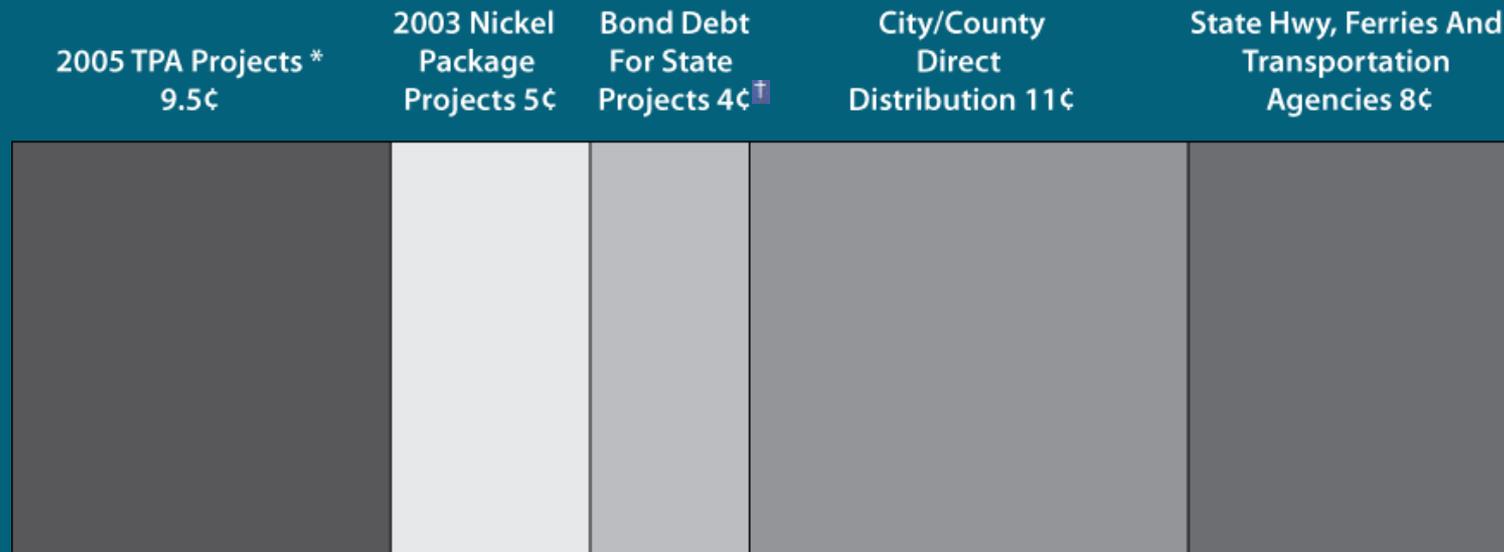
- 28 operating transit agencies
- Most local transit service revenue comes from:
 - Locally-approved sales tax
 - Fare box receipts
 - Federal grants
- State money mostly limited to special needs transit and CTR programs

Ports

- 75 port districts in 33 of 39 counties
- Ports can engage in both transportation and economic development
 - Marine shipping
 - Airports
 - Industrial infrastructure
 - Marinas
- Port revenue comes from user fees, leases, property tax and federal grants



How is the State Gas Tax Money Spent?



37.5¢ Washington State gas tax

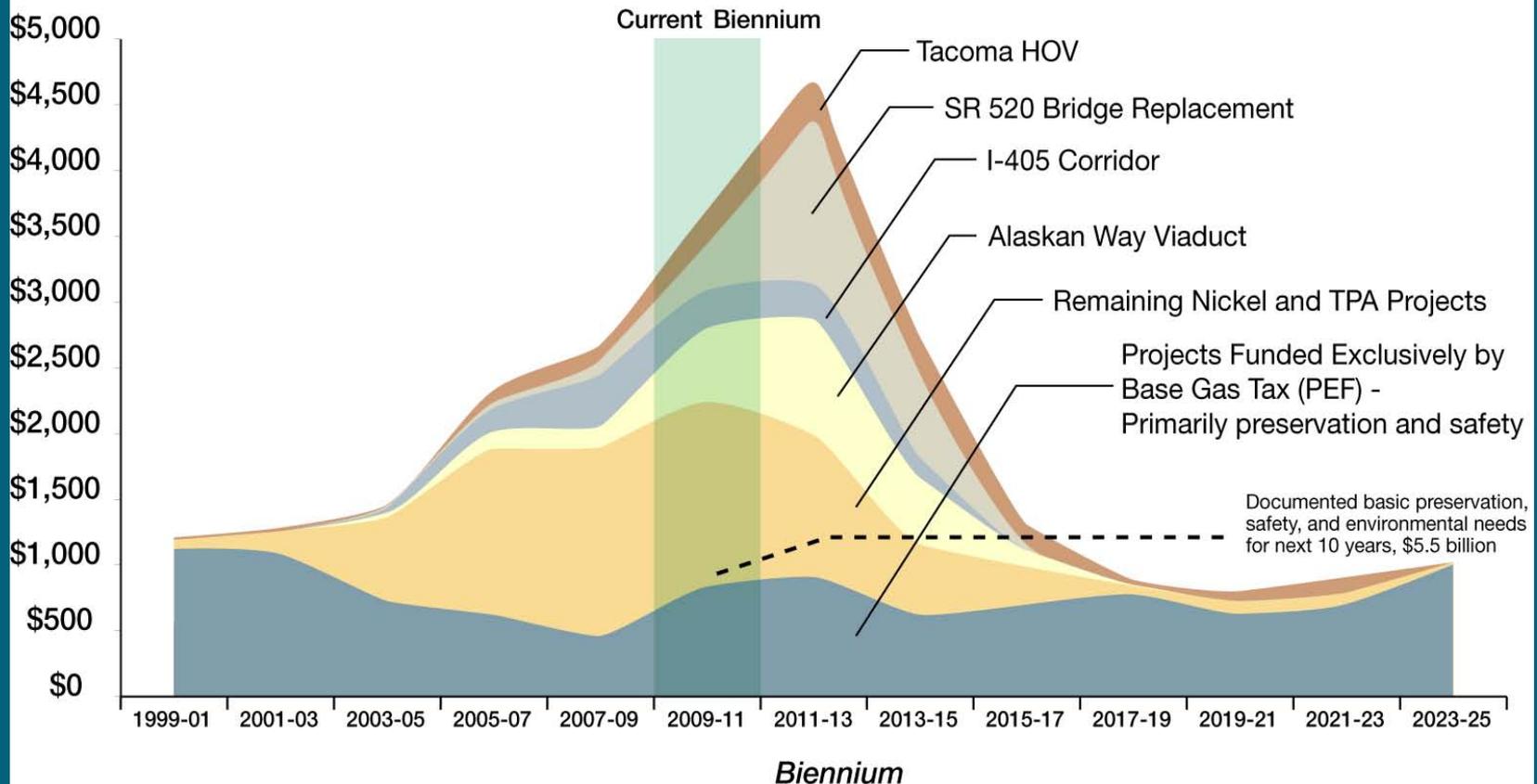
* 8.5¢ of TPA revenue funds state highway projects; 1¢ goes to counties and cities for road and street improvements

† Bond debt for state projects does not include Nickel and TPA projects

What does the Future Bring?

State transportation spending will peak in the 2011-13 biennium and then drop off quickly.

Dollars in Millions





Washington Transportation Plan 2030

- A comprehensive and balanced statewide transportation policy plan that reflects the multi-faceted needs of Washington's transportation system
- WTP 2030 is intended to guide investment and other transportation decisions
- It reflects extensive outreach to understand and communicate transportation priorities and needs from around the state

Future Needs

By conservative estimates, at least \$175 billion to \$200 billion in funding is required to meet statewide needs over the next 20 years.



Statutory Investment Priorities:

- Economic Vitality
- Preservation
- Safety
- Mobility
- Environment
- Stewardship

--RCW 47.04.280

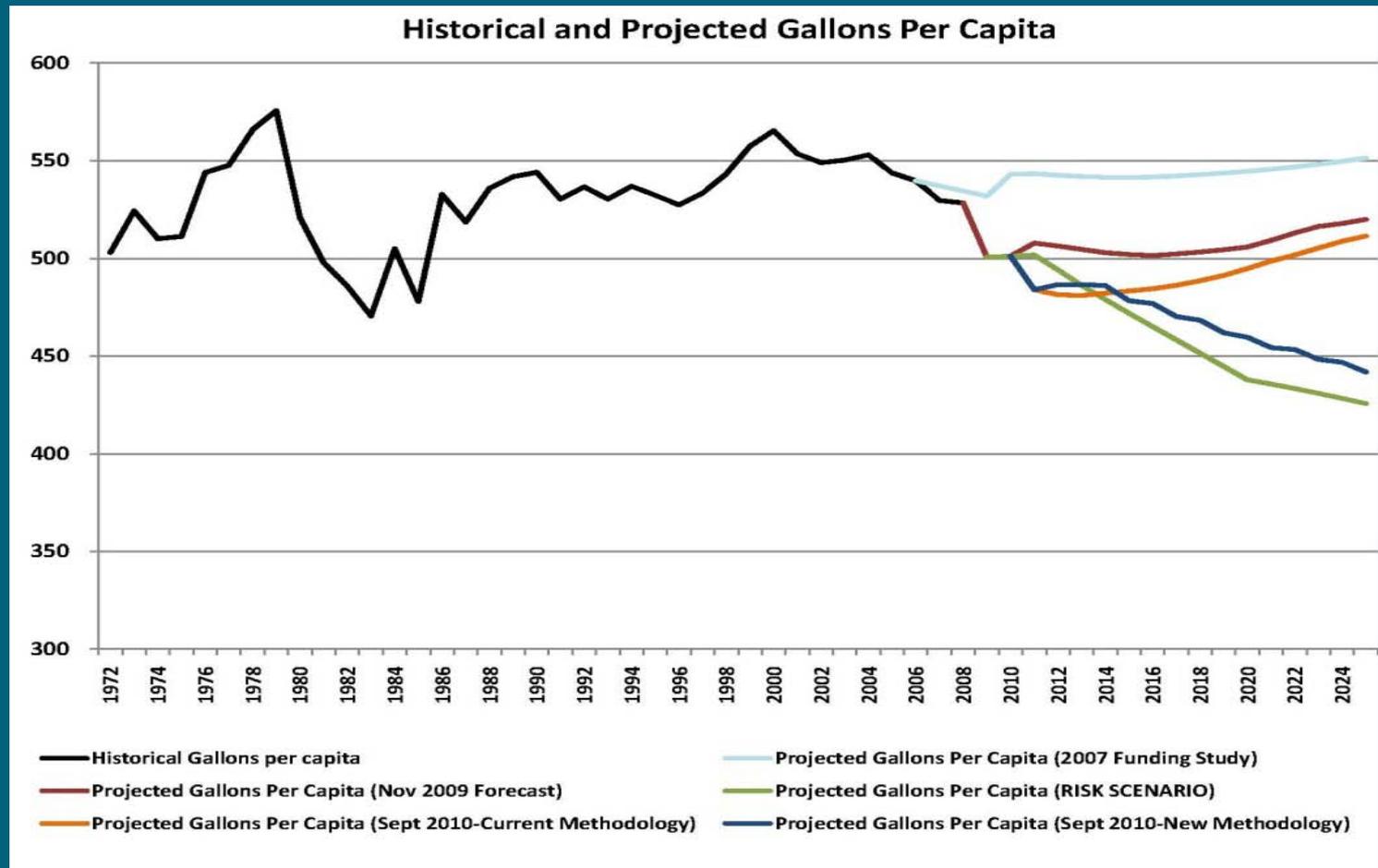
A Time of Transition



WTP 2030 is a transitional plan, crafted at the beginning of a new era

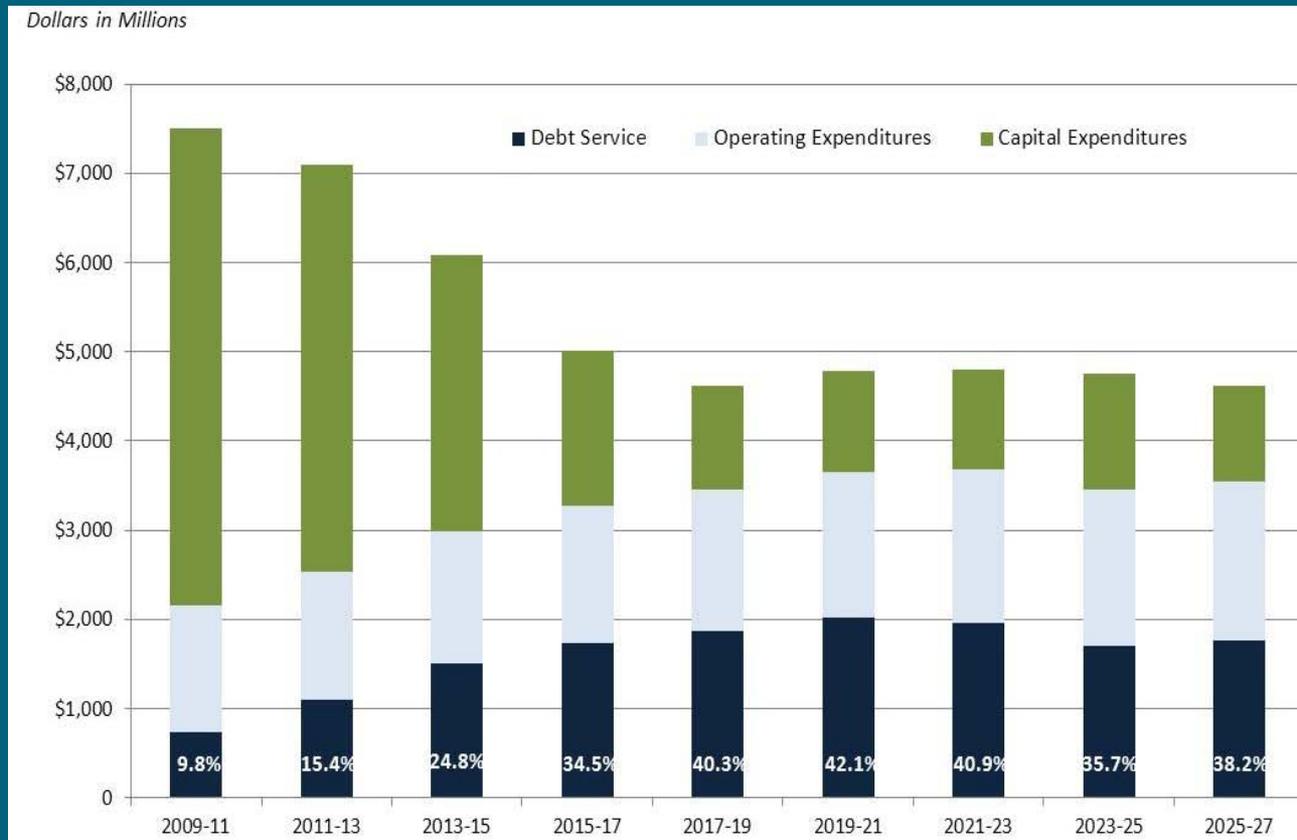
- The next four years are likely to see broad changes and policy transitions
- Federal transportation policy is evolving, as are environmental and economic policies that will influence the direction of transportation and funding investments
- Fuel tax revenue is declining

Gas Tax Revenue: An Uncertain Future



Debt Service is Growing

Debt Service is a Significant Share of the Transportation Budget and Legislative 16-year Financial Plan



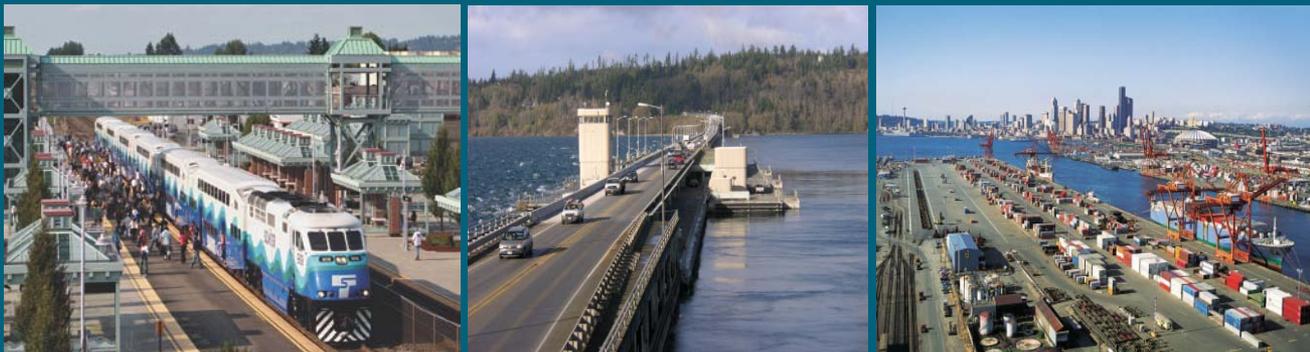
Big Ideas in the Plan

- Our top priority must be to **maintain the capacity of the existing transportation system.**
- **Mobility** of people and goods is critical to our economy.



Big Ideas in the Plan

- Establishing a **stable funding mechanism** is essential to continued mobility and the economic health and quality of life that come from an integrated and connected transportation network.
- **Ensuring environmental sustainability** by reducing emissions and mitigating transportation-related impacts is important to maintaining the quality of life in our state.
- **Performance outcome measures** are essential to ensure value for dollars spent.



Goal: Economic Vitality



To promote and develop transportation systems that stimulate, support and enhance the movement of people and goods to ensure a prosperous economy

- A. Improve Washington's Economic Competitiveness**
- B. Strengthen Connectivity of People and Communities**
- C. Support the Coordinated, Connected, and Efficient Movement of Freight & Goods**
- D. Invest in the State's Aviation System**
- E. Ensure the Ability to Build and Expand Essential Public Facilities**

Goal: Preservation



To maintain, preserve and extend the life and utility of prior investments in transportation systems and services

- A. Focus on Preserving the Existing State and Local Transportation Network**
- B. Explore New Funding Strategies for Public Transportation**
- C. Invest in Preservation of Ferry Vessels and Terminal Infrastructure**

Goal: Safety



To provide for and improve the safety and security of transportation customers and the transportation system

- A. Foster Implementation of Comprehensive Safety Strategies Across All Jurisdictions and Transportation Modes**
- B. Continue to Plan and Engineer Projects for Safety**
- c. Encourage Inter-Agency Collaboration and Cooperation on Emergency Preparedness and Response**

Goal: Mobility



To improve the predictable movement of goods and people throughout Washington State

- A. Support Mobility Options to Help Communities Meet the Public's Travel Needs**
- B. Improve Connectivity to Facilitate Travel Across Modes and Communities**
- C. Strategically Prepare to Meet the Needs of an Aging Population**
- D. Support Transportation for Special Needs Populations**

Goal: Environment



To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment

- A. Transportation Investments Should Support Healthy Communities**
- B. Manage The Transportation System To Foster Environmental Sustainability**
- c. Accelerate Clean Transportation Options**

Goal: Stewardship

To continuously improve the quality, effectiveness, and efficiency of the transportation system

- A. Continue to Implement Performance Measures to Ensure Accountability**
- B. Leverage Available Technologies to Maximize efficiency in the Transportation System**
- C. Support Tolling as a User-Based Funding Mechanism**
- D. Review Regulations That Require the Same Standard and performance Level for All Transportation Improvements**
- E. Strengthen the Integration Between Land Use and Transportation Decision-making**
- F. Address Tribal Transportation Needs**



The End. Thank you!

