Department of Transportation

2009 - 2011 Biennium **Agency Number: 73000**

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)		**Dept. Initials**	**Prgm. or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Impact of Reduction on Services and Outcomes**
Dept	**Prgm/ Div**													
ODOT	Ral	Rail	Rail	Passenger and freight railroads 20% repuction	926,169						$ 926,169			A reduction of $926,169 would result in the loss of one of the trains between Eugene and Portland or a loss of days of service. Pkg 090 reduces GF by $3,450,000. Pkg 502 increases custom plate fees to fund this program with OF. With the additional revenue from package 502 the GF would decrease$1,180,845 and the 20% reduction would be $236,169. The reduction at the lower number would result in a disruptions in service that may have a also have an impact on the ability to continue the number of trains in service.
ODOT	Ral	Rail	Rail	Passenger and freight railroads Additional 10% repuction	463,085						$ 463,085			This reduction would have a cumlative effect on passenger rai service, impacting the viability of the service. As reductions to the service occur, fewer people ride the train leading to further reductions in service.
ODOT	Highway	Const.	All	Highway Construction Program			54,420,977				$ 54,420,977			The deficit for Other Funds in the 2009-2011 biennium is projected to be $54,420,977 based on the cash flow that was completed this week. While this is a significant amount of money, it is a relatively small amount of the total Construction program. For the near term, projects will be cancelled or moved to outer years in the STIP, the particulars will be determined by the OTC this summer or early fall. Passage of the Jobs & Transp. Act will have an impact on the mix of projects, their schedules and the balances of Other Funds available. Looking futher out, there are uncertainties to both the level of state funding and the next Surface Transportation Act will provide.
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					1,389,254	-	54,420,977	-	-	-	$ 55,810,231	0	0.00	