

2003-05 Transportation Budget

Operating and Capital

TABLE OF CONTENTS

Subject	Page
Agency Summary Report	322
Pie Chart: Major Components by Agency	323
Budget Highlights	324
Fund Balances for Selected Funds	331
Pie Chart: Components by Fund Type	332
Pie Chart: Major Components by Fund Source and Type	333
Fund Summary Report	334
Pie Chart: Operating and Capital Components	335
2003-05 Capital Project List – Current Law	336
2003-05 Capital Project List – New Law	359
Directory of Agency Detail Reports	363
2003 Supplemental Transportation Budget	427

2003-05 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

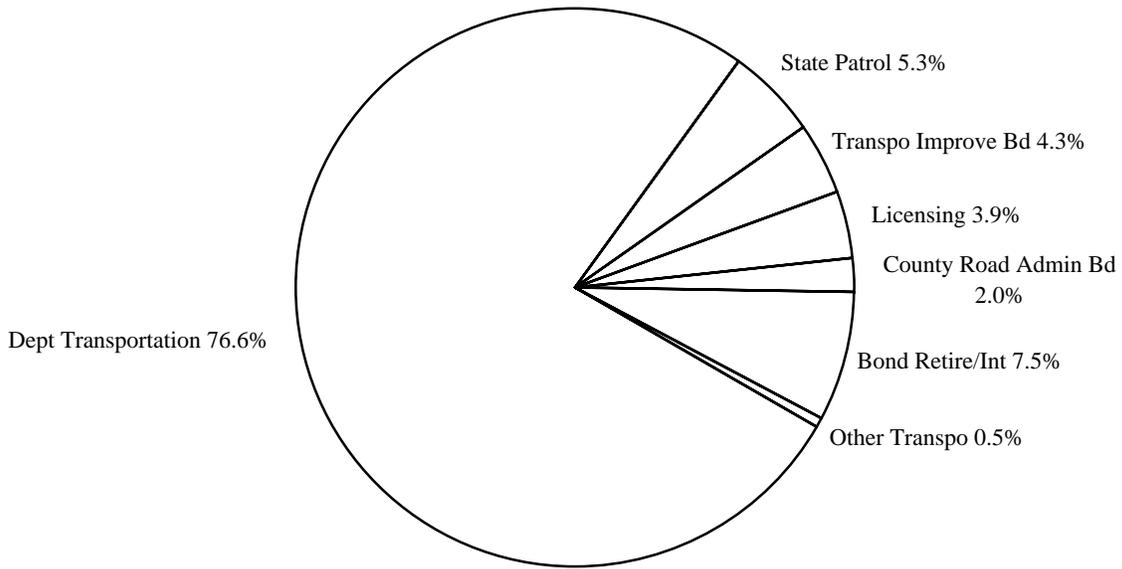
(Dollars in Thousands)

	<u>Enacted</u>
Department of Transportation	3,603,586
Pgm C - Information Technology	70,770
Pgm D - Hwy Mgmt & Facilities	48,344
Pgm F - Aviation	6,039
Pgm H - Pgm Delivery Mgmt & Suppt	49,410
Pgm I1 - Improvements - Mobility	717,257
Pgm I2 - Improvements - Safety	140,280
Pgm I3 - Improvements - Econ Init	103,827
Pgm I4 - Improvements - Env Retro	22,171
Pgm I7 - Tacoma Narrows Br	613,300
Pgm K - Transpo Economic Part	1,011
Pgm M - Highway Maintenance	289,029
Pgm P1 - Preservation - Roadway	255,060
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Support Services Bureau	71,283
Capital	2,205
Department of Licensing	182,151
Management & Support Services	13,185
Information Systems	17,927
Vehicle Services	63,336
Driver Services	87,703
Legislative Transportation Comm	2,374
Board of Pilotage Commissioners	272
Utilities and Transportation Comm	293
WA Traffic Safety Commission	20,820
County Road Administration Board	94,184
Transportation Improvement Board	200,647
Marine Employees' Commission	352
Transportation Commission	807
Freight Mobility Strategic Invest	616
State Parks and Recreation Comm	972
Department of Agriculture	315
State Employee Compensation Adjust	-4,855
Total Appropriation	4,353,633
Bond Retirement and Interest	352,296
Total	4,705,929

2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies	
Department of Transportation	3,603,586
Washington State Patrol	251,099
Transportation Improvement Board	200,647
Department of Licensing	182,151
County Road Administration Board	94,184
Bond Retirement and Interest	352,296
Other Transportation	21,966
Total	4,705,929

2003-05 Transportation Budget Overview

The 2003 Legislature faced the challenge of balancing growing demands for new revenues for transportation with possible impacts that an increase in taxes or fees may have on a weak economy. The issues surrounding transportation financing were tightly interwoven with a widespread desire to improve the accountability and efficiency of the state's transportation system.

Consideration of new revenue for transportation was made in the context of recent revenue reductions brought about by voter approval and subsequent Legislative endorsement of Initiative 695 in the 2000 legislative session. I-695 eliminated the state Motor Vehicle Excise Tax (MVET) that was a significant source of funding for the ferry system, public transit, and highway construction.

Initiative 776 (Chapter 1, Laws 2003), which passed in November 2002 further reduced state and local transportation revenues by eliminating several local option motor vehicle taxes and eliminating a portion of the state truck weight fee. I-776 was pending appeal during the 2003 session.

During the same November 2002 election, the voters rejected Referendum 51, which was placed on the ballot by the 2002 Legislature. Referendum 51 proposed to raise transportation taxes and fees and was accompanied by a specific expenditure plan for the new funds and reform measures linked to the passage of the new revenues.

Session Outcomes

Within the 105 day regular session, the Legislature passed a package of transportation bills that raised transportation fees and taxes, created a performance audit board, instituted changes in contracting and permitting to increase efficiencies, addressed ferry system financing and services, provided local transportation agencies additional resources and flexibility, and established a 10-year investment plan with a clearly defined project list and timelines.

The bills passed that address accountability, efficiencies, and local government financing include:

Accountability

- ✓ Performance audits and citizen involvement in oversight of the transportation system – Chapter 362, Laws of 2003 (SSB 5748)
- ✓ Legislators' membership in project planning organizations – Chapter 351, Laws of 2003 (ESB 5245)

Efficiency

- ✓ Contracting out, prevailing wage process reforms, and transportation efficiencies – Chapter 363, Laws of 2003 (SSB 5248)
- ✓ Transportation permit streamlining – Chapter 8, Laws of 2003 (ESB 5279)
- ✓ Ferry terminal alternative contracting – Chapter 352, Laws of 2003 (SSB 5520)
- ✓ Authorizing public transportation benefit areas and ferry districts to operate passenger-only ferry service – Chapter 83, Laws of 2003 (ESHB 1853)
- ✓ Exercising sound business practices to enhance revenues for Washington State Ferries – Chapter 374, Laws of 2003 (SSB 5974)
- ✓ Incentives for private passenger-only operations – Chapter 373, Laws of 2003 (EHB 1388)

Regional Options

- ✓ Regional Transportation Investment District Area (RTID) Equity – Chapter 194, Laws of 2003 (SHB 2033)
- ✓ Regional Transportation Investment District Bonding – Chapter 372, Laws of 2003 (SB 5769)
- ✓ Local gas tax – Chapter 350, Laws of 2003 (ESSB 5247)

New Transportation Revenues

Chapter 361, Laws of 2003, Partial Veto (ESHB 2231)

The Legislature passed a transportation revenue package to support a list of projects and programs identified in the transportation budget. The funds from the five-cent fuel tax and weight fee increases are deposited into a separate account within the Motor Vehicle Fund. The new account, the Transportation 2003 Account, is also referred to as the Nickel Account.

Expenditures from the account must be used only for projects or improvements identified as transportation 2003 projects or improvements in the omnibus transportation budget and to pay for the principle and interest on the bonds authorized for transportation 2003 projects. Upon completion of the projects, any money remaining in the account must be used for principle and interest on the bonds authorized for transportation 2003 projects. Any funds in excess of the bond payments may be used for maintenance on those projects. The five-cent fuel tax expires when the bond payments for the identified projects are completely paid for.

10-Year Revenue Plan
(Dollars in Thousands)

Revenues Restricted to Highway Use (18th Amendment):

▪ Five Cent Fuel Tax Increase	1,747,250
▪ 15 Percent Increase to Weight Fees	118,224
▪ Title Fee Transfer to Nickel Account	<u>58,500</u>
Total Cash Revenue	1,923,974
Bond Proceeds	2,600,000
Debt Service on New Bonds	<u>-950,471</u>
Total 18 th Amendment Funds	3,573,503

Mobility Revenues (Available for any Transportation Investment):

▪ Sales Tax on Motor Vehicles (three tenths of 1 percent)	347,797
▪ Plate Retention Fee	<u>40,000</u>
Total Cash Revenue	387,797
Bond Proceeds	349,500
Less Debt Service	<u>-132,100</u>
Total Mobility Revenues	605,197
Total 10-Year Revenues	4,178,700

Transportation Investments

Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)

The transportation budget includes expenditure authorization for both the new revenue authorized in ESHB 2231 and revenues that are realized from the pre-existing user fees and taxes.

The new revenue supports a transportation package that includes both highway construction and non-highway transportation alternatives. The size of the highway portion of the package (18th amendment revenues) was established to fix safety and congestion problems in the 39 counties and to be the foundation for the three county RTID in the Puget Sound region. The package makes specific project appropriations to hold the Department of Transportation to cost estimates and timelines. Of the new funding, 93.2 percent is provided for specific projects whose name and description may be found in lists incorporated into the budget.

The new funding is tied to a 2003 highway project list outlining where the funds will be spent. The projects will accomplish the following objectives in the next 10 years:

Lane miles added	269
Completes usable segments*	99
New interchanges	11
Significant interchange improvements	25
Projects that include High Occupancy Vehicle (HOV) lanes	16

** state highway mobility and safety improvement segments*

10-Year Planned Expenditure Highlights (New and Existing Resources)

Highway Investments

Safety is a priority for funding. The package makes investments in safety projects throughout the state. One such project invests \$177 million to begin to repair the Alaskan Way Viaduct. Others fix unsafe highways, for example, State Route (SR) 270 in Pullman, replace dangerous intersections, widen two-lane roadways, straighten dangerous curves, build left turn lanes, improve dangerous bridges, install traffic signals, and install median barriers to prevent vehicles from crossing the center line.

- **Preservation is also a priority for funding.** The package includes funding to replace crumbling concrete road surfaces, repair bridges in danger of collapse during earthquakes, replace the east half of the Hood Canal Bridge, repair the Yakima Bridge in Richland on SR 240, and makes other major investments to make sure that existing facilities are maintained.
- **Congestion relief is significantly addressed.** The amount of \$2.2 billion will be invested in the Central Puget Sound road system to improve Interstate (I)-405; add HOV lanes on I-5, SR 167, SR 16, and other roadways; and make other investments that will allow traffic to move more freely. The North-South freeway in Spokane is funded at \$190 million, to address an identified bottleneck. Other investments are made in congested areas throughout the state.

Non-highway Mobility Investments:

- **Passenger-only ferry service.** The transportation budget maintains a state role in the passenger-only ferry business, funding service between Vashon Island and Seattle, as well as 13 weeks of service between Bremerton and Seattle. Newly passed legislation (Chapter 83, Laws of 2003 – ESHB 1853) gives Kitsap Transit the opportunity to reinstitute passenger-only service between Bremerton and Seattle.
- **Rural and urban transit.** The package makes an investment in transit, with nearly \$100 million for local transit service for the elderly and disabled who depend on transit. There is also new investment in rural transit service. Funding for the Seattle street car to serve South Lake Union is provided.

- **Passenger rail.** Investments of \$183 million are made in the passenger rail system, with critical track improvements from Vancouver, Washington to Bellingham. The package provides funding to purchase another trainset to operate an additional run between Seattle and Portland.
- **Freight rail.** To improve the movements of goods throughout the state and to the ports, \$45 million is provided, which will reduce truck traffic on the state's highways.
- **Commuter trip reduction.** Provides \$30 million for tax incentives and grants to businesses that provide financial incentives to employees to reduce the number of single occupant vehicle trips.
- **Vanpools.** Funding in the amount of \$30 million is provided for vanpools to provide commuting options.
- **Off-road recreation.** Funding for off-road recreation is increased each biennium for a total increase of \$20 million over 10 years by increasing the base calculation method by one cent per biennium over the next five biennia.
- **Rail Barge Facility.** Funding of \$15.5 million is provided for the facility to accommodate oversized cargo to complement the Port of Everett's existing deep-water terminals. (Chapter 26, Laws of 2003, 1st sp.s., Partial Veto, Section 509 – SSB 5401)

Ferry System

- **Four new auto ferries.** The sum of \$67 million is provided for a new auto ferry (in addition to three new auto ferries provided for in current law).
- **Terminal improvements.** The amount of \$231 million is provided for the Mukilteo multimodal terminal, the Anacortes multimodal terminal, the Edmonds multimodal terminal, and preservation of terminals at Lopez, Friday Harbor, Bremerton, Seattle, Vashon, Tahlequah, Southworth, and Point Defiance.

Clean Air and Water Protection.

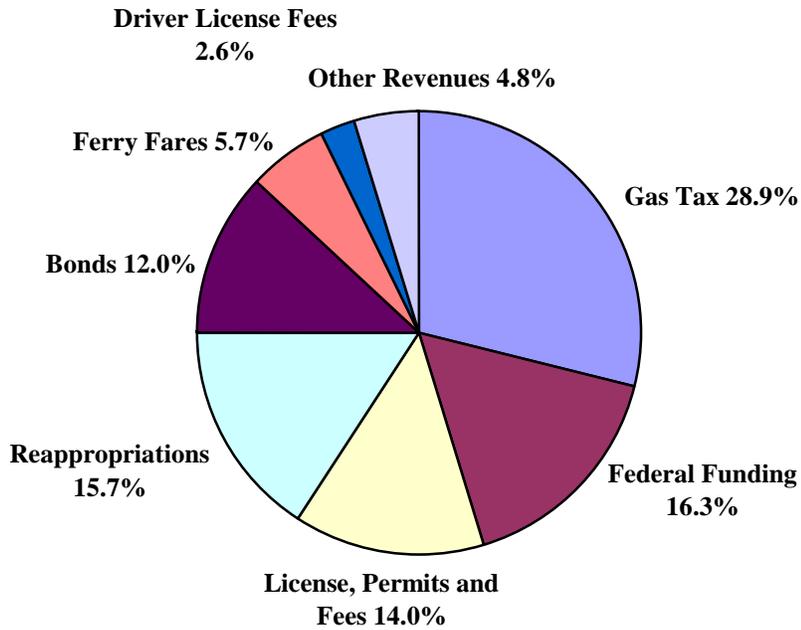
- **Neah Bay rescue tug.** The tug is fully funded at \$2.7 million a biennium through fiscal year 2008. (Chapter 264, Laws of 2003, Partial Veto – ESSB 6072)
- **Clean air funding.** The amount of \$10 million is provided per biennium through fiscal year 2008. The funds will be used to retrofit school buses and reduce air pollution. (Chapter 264, Laws of 2003, Partial Veto – ESSB 6072)

Other 2003 Transportation Related Legislation

Chapter 147, Laws of 2003 (ESB 6062) – Transportation Bonds

- Authorizes \$2.6 billion in general obligation bonds backed by the motor fuel tax.
- Authorizes \$350 million non-debt limit general obligation bonds backed by revenues from the Multimodal Transportation Account (sales tax on vehicles).
- The following Monorail bonding provisions are established:
 - The monorail may covenant with the holders of its bonds that it may not be dissolved and shall continue to exist solely for the purpose of continuing to levy and collect any taxes or assessments levied by it and pledged to the repayment of debt;
 - No debt backed by the covenant shall be incurred by the authority on a project until 30 days after a final environmental impact statement on that project has been issued;
 - The amount of the authority's initial bond issue is limited to the amount of the project costs in the subsequent two years as documented by a certified engineer or by submitted bids, plus any reimbursable capital expenses already incurred;
 - The first bond issue may be sized consistent with the Internal Revenue Service five-year spend down schedule if an independent financial advisor recommends such an approach is financially advisable.

2003–05 Revenues



2003-05 Revenue Sources
(Dollars in Millions)

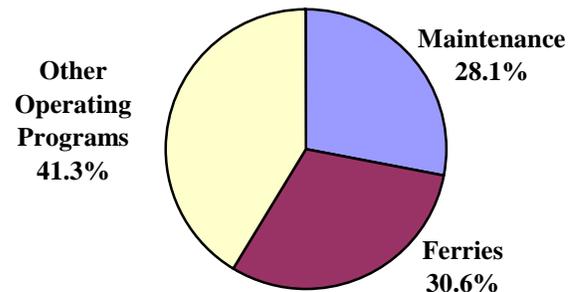
	<u>Existing Revenue</u>	<u>New Revenue</u>	<u>Total Revenue</u>
Gas Tax	1,066	301	1,367
Federal Funding	771		771
License, Permits, and Fees	659		659
Reappropriations	742		742
Bonds	242	327	569
Ferry Fares	270		270
Driver License Fees	122		122
Vehicle Sales Tax		58	58
Miscellaneous	56		56
Rental Car Tax	45		45
Local Funds	37		37
15 Percent Gross Weight Fee		21	21
License Plate Retention		8	8
Total	4,010	715	4,725

2003–05 Investments

The 2003-05 budget (includes the transportation budget Chapter 360, Laws of 2003, Partial Veto – ESHB 1163 and transportation related appropriations from the omnibus capital budget Chapter 26, Laws of 2003, 1st sp.s., Partial Veto – SSB 5401) funds operating and capital investments from existing revenue sources and new tax revenues.

WSDOT Operating Budget – \$1.031 Billion

The largest component of the Department of Transportation’s operating budget is the ferry system, which is appropriated \$315 million in 2003-05. The budget maintains passenger-only service to Vashon and temporary service to Bremerton. It maintains existing auto-ferry routes. The budget endorses the bulk of the “5+5+5” plan (5 percent revenue increase, 5 percent ridership increase, and 5 percent expenditure decrease).

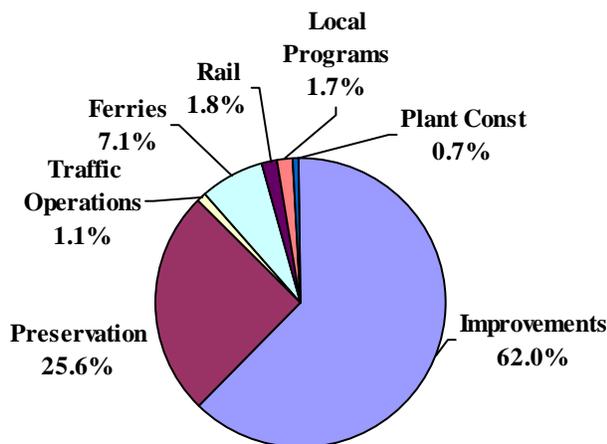


Highway maintenance is the second largest component, budgeted at \$289 million. Other operating costs of \$427 million include traffic operations; information technology; transportation planning, data, and research; management; and other charges necessary to run a large state agency.

Of the new transportation revenue, \$38 million will be spent on mobility improvements in the 2003-05 biennium. This includes funds to transit agencies and non-profit organizations for paratransit service, rural mobility, and sales tax equalization (\$28 million); vanpools (\$4 million); and commute trip reduction investments (\$6 million).

WSDOT Capital Budget - \$2.587 Billion

The Department of Transportation’s capital budget for the 2003-05 biennium includes revenues from current sources and the new tax increases. Current revenue sources are invested in preservation of the existing highway system (\$657 million); the ferry system (\$183 million); improvements to the highway system (\$1.597 billion of which \$613 million is for the Tacoma Narrows Bridge); traffic operations (\$29 million); rail capital (\$45 million); Plant Construction (\$17 million); and for local capital needs of (\$59 million).



New tax increases are invested in preservation, safety, and improvements to the highway system (\$572 million); the ferry system (\$18 million); rail projects (\$30 million); and local capital needs (\$6 million).

Other Agencies Operating Budgets – \$474 Million

Other agencies funded in the 2003-05 biennium transportation budget include the Washington State Patrol, funded at \$251 million; the Department of Licensing, funded at \$182 million; and other state transportation-related agencies that are funded at \$41 million.

Other initiatives include continued ferry security enhancements and improvements to agency computer infrastructures to improve service to the public.

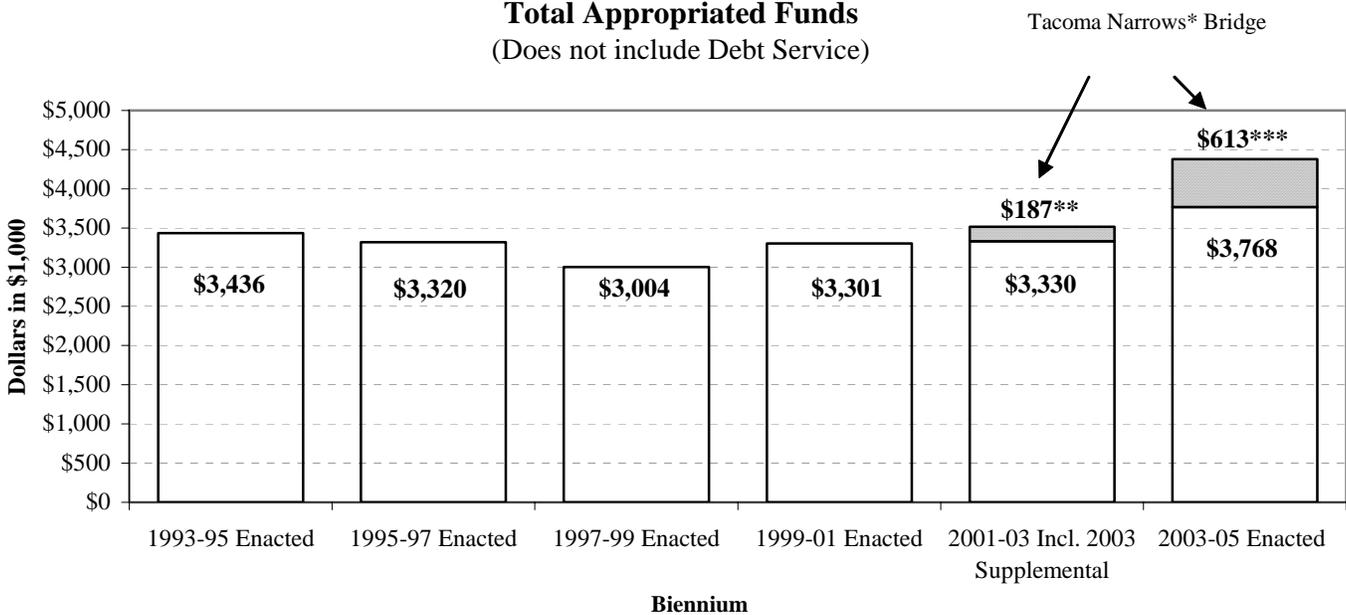
The County Road Administration Board, the Transportation Improvement Board, and the Freight Mobility Strategic Investment Board remain as separate agencies in this budget.

Other Agencies Capital Budgets - \$289 Million

The capital budget for the Transportation Improvement Board totals \$198 million, for road-related grants, primarily to urban areas. The County Road Administration Board, which makes road-related grants to rural areas, is appropriated \$91 million in capital funds.

Funding History

Transportation Budget History
Total Appropriated Funds
 (Does not include Debt Service)



* Tacoma Narrows Bridge funded primarily through the issuance of bonds to be paid by user fees
 ** \$187M was actually spent on Tacoma Narrows Bridge. \$846M was originally appropriated in the budget.
 *** \$613M was reappropriated from the original \$846M appropriated in the 2001-03 budget.

2003-05 Washington State Transportation Current Law Budget Fund Balances for Selected Funds

(Dollars in Thousands)

	Beginning Balance ⁽¹⁾	Revenue ⁽²⁾	Expenditures ⁽³⁾	Ending Balance
Pilotage Account	544	352	272	624
Essential Rail Assistance Account	421	356	770	7
Aeronautics Account	209	5,824	5,766	267
Air Search & Rescue Safety & Ed. Account	58	145	282	-79
Grade Crossing Protective Account	205	172	293	84
State Patrol Highway Account	4,739	255,926	252,433	8,232
Motorcycle Safety Education Account	1,177	2,314	2,796	695
Highway Infrastructure Account (SIB)	1,602	1,809	1,809	1,602
Recreational Vehicle Account	1,936	-529	0	1,407
Puget Sound Capital Construction Account	2,633	164,987	163,466	4,154
Rural Arterial Trust Account	23,739	38,696	62,431	4
Highway Safety Fund	2,913	123,594	122,296	4,211
Motor Vehicle Fund	84,691	1,705,672	1,787,765	2,598
Puget Sound Ferry Operations Account	5,435	319,983	318,985	6,433
Urban Arterial Trust Account	6,165	94,694	100,814	45
Transportation Improvement Account	5,844	94,243	100,082	5
County Arterial Preservation Program	-12	29,484	29,470	2
Licensing Services Account	1,702	5,262	3,990	2,974
Passenger Ferry Account	1,500	0	0	1,500
Special Category C Account	1,539	49,354	50,721	172
Multimodal Transportation Account	12,376	175,766	186,900	1,242
Impaired Driving Safety Account	1,225	770	0	1,995
Bicycle & Pedestrian Safety Account	0	100	100	0
Washington Fruit Express	0	500	500	0
Tacoma Narrows Toll Bridge Account	40,338	572,752	613,300	-210
Puyallup Tribal Settlement Account	10,406	777	0	11,183
School Zone Safety Account	1,729	1,890	3,059	560
License Plate Technology Account	0	2,156	0	2,156
Transportation 2003 Account (Nickel Account)	0	588,461	580,233	8,228

(1) The beginning fund balance on June 30, 2003, reflects the fund balance after taking into account revisions for project reappropriations and unspent agency operating appropriations from the 2001-03 biennium.

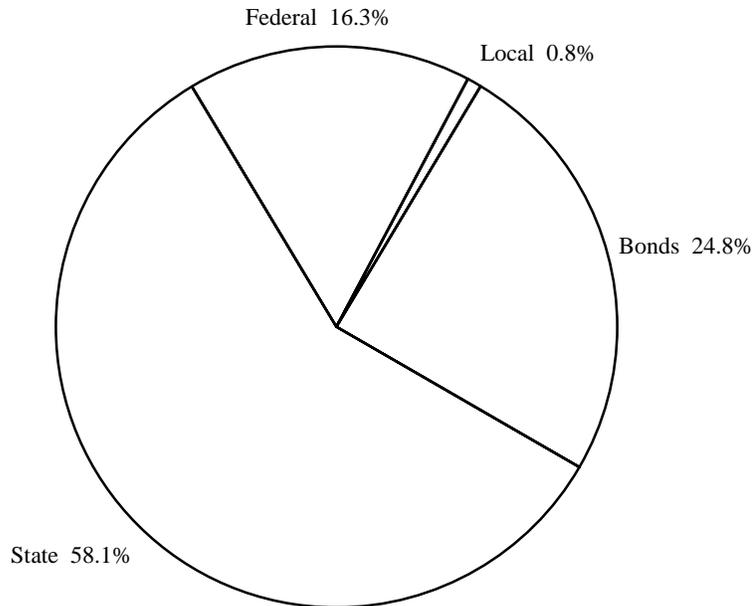
(2) Revenues reflect the March 2003 forecast.

(3) Expenditure numbers reflect the 2003-05 transportation budget.

**2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE
Total Operating and Capital Budget**



Fund Type	
State	2,734,278
Federal	768,652
Local	36,722
Bonds	<u>1,166,277</u>
Total	4,705,929

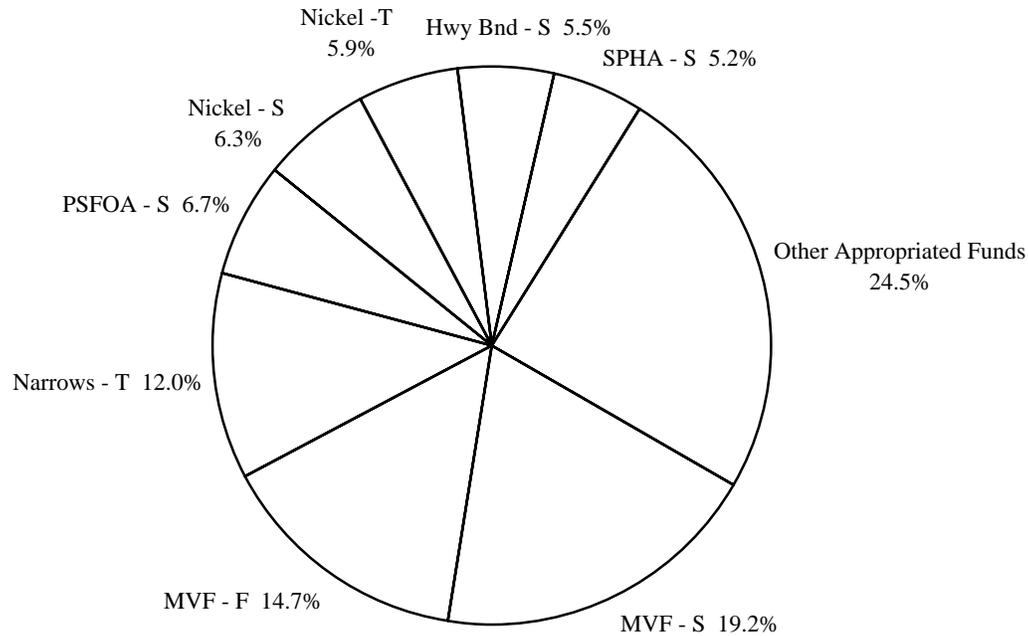
Includes bonds of: \$567 million Tacoma Narrows Bridge Toll Account; \$280 million Transportation 2003 (Nickel) Account; \$158.6 million Motor Vehicle Account; \$47.8 million Multimodal Transportation Account; \$45 million Puget Sound Capital Construction Account; \$44 million Special Category C Account; and \$24 million Transportation Improvement Account. Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation fund types.

Note: Total includes \$352.3 million for Bond Retirement and Interest.

**2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget**



Major Fund Source

Motor Vehicle Account - State (MVF - S)	902,083
Motor Vehicle Account - Federal (MVF - F)	690,525
Tacoma Narrows Toll Bridge Account - Bonds (Narrows - T)	567,000
Puget Sound Ferry Operations Acct - State (PSFOA - S)	316,194
Transportation 2003 (Nickel) Acct - State (Nickel - S)	295,849
Transportation 2003 (Nickel) Acct - Bond (Nickel - T)	280,000
Highway Bond Retirement Account - State (Hwy Bnd - S)	258,971
State Patrol Highway Account - State (SPHA - S)	243,024
Other Appropriated Funds	<u>1,152,283</u>
Total	<u>4,705,929</u>

Note: Total includes \$352.3 million for Bond Retirement and Interest.

2003-05 Washington State Transportation Budget

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

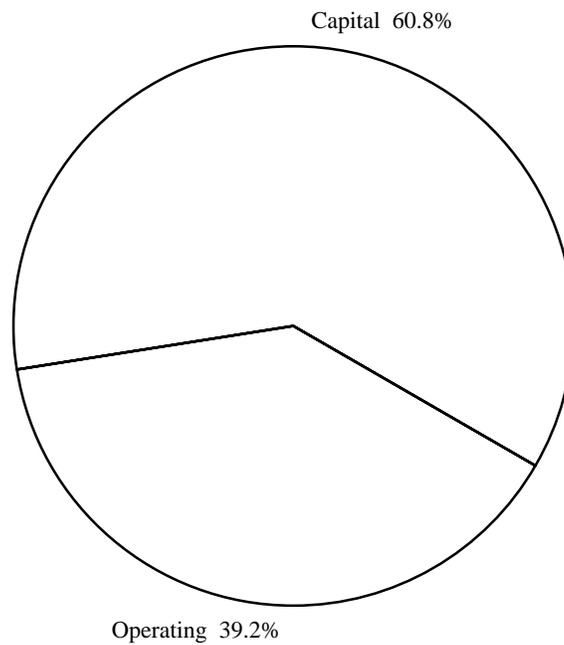
	MVF State *	P.S. Ferry Op Acct State	WSP Hwy Acct State	Multimodal Acct State	Nickel Account State *	Other Approp	Total Approp
Department of Transportation	981,696	317,256	0	152,336	573,049	3,603,586	3,603,586
Pgm C - Information Technology	58,661	6,583	0	363	0	70,770	70,770
Pgm D - Hwy Mgmt & Facilities	48,344	0	0	0	0	48,344	48,344
Pgm F - Aviation	0	0	0	0	0	6,039	6,039
Pgm H - Pgm Delivery Mgmt & Suppt	49,010	0	0	0	0	49,410	49,410
Pgm I1 - Improvements - Mobility	94,671	0	0	0	484,842	717,257	717,257
Pgm I2 - Improvements - Safety	43,557	0	0	0	45,811	140,280	140,280
Pgm I3 - Improvements - Econ Init	9,663	0	0	0	27,817	103,827	103,827
Pgm I4 - Improvements - Env Retro	9,483	0	0	0	6,830	22,171	22,171
Pgm I7 - Tacoma Narrows Br	0	0	0	0	0	613,300	613,300
Pgm K - Transpo Economic Part	1,011	0	0	0	0	1,011	1,011
Pgm M - Highway Maintenance	283,350	0	0	0	0	289,029	289,029
Pgm P1 - Preservation - Roadway	39,149	0	0	1,690	2,000	255,060	255,060
Pgm P2 - Preservation - Structures	106,662	0	0	0	0	325,460	325,460
Pgm P3 - Preservation - Other Facil	33,098	0	0	0	0	76,459	76,459
Pgm Q - Traffic Operations	53,557	0	0	0	0	68,192	68,192
Pgm S - Transportation Management	24,852	1,093	0	973	0	27,554	27,554
Pgm T - Transpo Plan, Data & Resch	30,064	0	0	1,021	0	47,899	47,899
Pgm U - Charges from Other Agys	61,082	0	0	0	0	61,082	61,082
Pgm V - Public Transportation	0	0	0	46,457	0	49,186	49,186
Pgm W - WA State Ferries-Cap	0	0	0	13,381	5,749	182,596	182,596
Pgm X - WA State Ferries-Op	0	309,580	0	5,120	0	314,700	314,700
Pgm Y - Rail	0	0	0	69,605	0	80,374	80,374
Pgm Z - Local Programs	35,482	0	0	13,726	0	53,586	53,586
Washington State Patrol	0	0	243,467	0	0	7,632	251,099
Field Operations Bureau	0	0	171,269	0	0	6,342	177,611
Support Services Bureau	0	0	69,993	0	0	1,290	71,283
Capital	0	0	2,205	0	0	0	2,205
Department of Licensing	68,700	0	0	0	0	182,151	182,151
Management & Support Services	4,623	0	0	0	0	13,185	13,185
Information Systems	6,569	0	0	0	0	17,927	17,927
Vehicle Services	57,508	0	0	0	0	63,336	63,336
Driver Services	0	0	0	0	0	87,703	87,703
Legislative Transportation Comm	2,374	0	0	0	0	2,374	2,374
Board of Pilotage Commissioners	0	0	0	0	0	272	272
Utilities and Transportation Comm	0	0	0	0	0	293	293
WA Traffic Safety Commission	0	0	0	0	0	20,820	20,820
County Road Administration Board	2,289	0	0	0	0	94,184	94,184
Transportation Improvement Board	0	0	0	0	0	200,647	200,647
Marine Employees' Commission	0	352	0	0	0	352	352
Transportation Commission	807	0	0	0	0	807	807
Freight Mobility Strategic Invest	616	0	0	0	0	616	616
State Parks and Recreation Comm	972	0	0	0	0	972	972
Department of Agriculture	315	0	0	0	0	315	315
State Employee Compensation Adjust	-2,305	-1,414	-443	-154	0	-4,412	-4,855
Total Appropriation	1,055,464	316,194	243,024	152,182	573,049	4,110,609	4,353,633
Bond Retirement and Interest	5,169	0	0	477	2,800	352,296	352,296
Total	1,060,633	316,194	243,024	152,659	575,849	4,462,905	4,705,929

* Includes Bond amounts.

2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds

(Dollars in Thousands)

OPERATING AND CAPITAL COMPONENTS



2003-05 Transportation Budget	
Operating	1,843,226
Capital	2,862,703
Total	4,705,929