

New-Law Transportation Balance Sheet
State \$ in Millions

	16 Year Amount
Estimated State Revenues (through FY 2031)	
1 Fuel Tax (11.9 cents - 7, 4.9)	6,180
2 Gross Weight Fee on Trucks > 10,000 lbs (15%)	159
3 Light Truck Weight Fee Increases	691
4 Passenger Vehicle Weight Fee Increases	1,958
5 Handling Loss Deduction Repeal	56
6 2015 Proposed Fee Increases (2087 fee revenue into 5987)	93
7 Vessel Replacement Account Unobligated: 2014 HB 1129 (enacted)	350
8 License Plate Replacement: 2014's ESSB 5785 (enacted)	205
9 Intermittent Use Trailer Revenue	23
10 Sale of WSDOT Property Revenue	80
11 2012 Fee Revenue: EHB 2660 and ESSB 6150 (enacted)	1,135
12 Transfers: State Sales Tax (SSB 5990) + ST3 Tax Policy Change	518
13 One-time Current Law Fund Balance Transfers	40
14 Interest Income/Miscellaneous	36
	<u>Subtotal</u> 11,524
	Bond Proceeds 4,762
	<u>Total Resources</u> 16,286

	16 Year Amount
Estimated State Expenditures (through FY 2031)	
1 Highway Preservation	1,225
2 Maintenance	100
3 Facilities	52
4 Traffic Operations	50
5 State and Local Improvement & Preservation Projects	8,759
6 Fish Passage/Culverts	300
7 Ferry Capital: Olympic Class Ferry Vessel & Terminal Construction/Preservation	302
8 Ferry Operating Account Backfill	300
9 Rail Slope Improvements	33
10 PCC Rail Capital	47
11 Freight Rail Projects (FRAP)	31
12 Local Rail Projects	63
13 State Patrol Account Backfill	220
14 Freight Mobility Strategic Investment Board (FMSIB)	123
15 Transportation Improvement Board (TIB)	70
16 County Road Administration Board (CRAB)	70
17 Cities and Counties Direct Distribution	375
18 Special Needs Transit Grants	200
19 Rural Mobility Grant Program	110
20 Regional Mobility Grant Program	200
21 Vanpool Grant Program	31
22 Transit Coordination Grants	5
23 Transit Project Grants	111
24 Bike/Ped Grant Program	75
25 Bike/Ped Projects	89
26 Safe Routes to School Grant Program	56
27 Complete Streets Grant Program	106
28 Alt Fuel (1396)	33
29 CTR (1822)	41
30 EV (2087)	22
31 Electric Vehicle Infrastructure Bank Capitalization	1
32 Department of Licensing Implementation Costs	22
33 Apprenticeship Grants	5.25
34 Design Build Oversight Panel	0.45
35 Marine/ORV/Snowmobile Fuel Tax Refunds	106
36 Debt Service	2,753
37 Contingency	200
	<u>Total Spending</u> 16,086