

New-Law Transportation Proposal Balance Sheet
Majority Coalition Caucus (MCC)
State \$ in millions

Estimated State Revenues (through FY 2026)		Amount
1	Fuel Tax Increase: 4¢ FY2015/4¢ FY2016/3.5¢ FY2017	3,975
2	Gross Weight Fee on Trucks > 10,000 lbs (15%)	122
3	Light Truck Weight Fee (increases of \$15-\$35)	429
4	Passenger Vehicle Weight Fee (increases of \$15-\$35)	1,027
5	Handling Loss Deduction Repeal	30
6	Senate Fees (was ESSB 5857)	427
7	License Plate Replacement: ESSB 5785	177
8	Intermittent Use Trailer Revenue: SHB 1902	58
9	Sale of WSDOT Property Revenue	36
10	2012 Fee Revenue	900
11	State Sales Tax Transfers: SB 6102	720
12	ELSA Fund Transfers: SB 6099	40
13	Interest Income	24
Subtotal		7,965
Bond Authorization/Proceeds		4,219
Total Resources		12,184

Estimated State Expenditures (through FY 2026)		Amount
1	Highway Preservation	1,050
2	Maintenance	95
3	Facilities	61
4	Traffic Operations	50
5	Improvement Projects *	6,504
6	Ferry Capital: 3rd Olympic Class Ferry Vessel & Terminal Construction	385
7	Ferry Operating Account Backfill	325
8	Rail Slope Improvements	30
9	PCC Rail Capital	30
10	Freight Rail Projects (FRAP)	13
11	Local Rail Projects	30
12	State Patrol Account Backfill & Compensation	412
13	Freight Mobility Strategic Investment Board (FMSIB)	80
14	Transportation Improvement Board (TIB)	50
15	County Road Administration Board (CRAB)	50
16	Cities and Counties Direct Distribution **	367
17	Special Needs Transit Grants	160
18	Rural Mobility Grant Program	42
19	Regional Mobility Grant Program	53
20	Vanpool Grant Program	57
21	Transit Projects	173
22	Transit Mitigation (AWV)	15
23	Transit Park and Ride Grant Program	130
24	Bike/Ped Grant Program	62
25	Safe Routes to School Grant Program	62
26	Complete Streets Grant Program	50
27	Stormwater Retrofit (ELSA Funds)	40
28	Electric Vehicle Infrastructure Bank Capitalization	6
29	Department of Licensing	20
30	ORV Fuel Tax Refunds	70
31	Debt Service	1,639
32	Contingency	73
Total Spending		12,111

NOTES

Toll and/or local revenue not included in this analysis

* Proposed new-law capital projects have not been aged and/or phased by WSDOT

** Mostly flex funds. Eligible expenditures include: Streets, Roads, Transit, Bike/Ped, Safe Routes to Schools, Complete Streets, any other qualified transportation purpose.