

HTC Chair Transportation Package Resource Estimates
(Dollars in Millions)

Proposed Revenue Increases	16 Years FY15-31
Fuel Tax Increase	
FY 2016 5 cents, FY 2017 4.2 cents, FY 2018 2.5 cents, net for distributions	\$5,684
Amount Collected on Marine/ORV/Snowmobiles	\$102
Gross Weight Fees on trucks over 10,000 lbs.	
FY 2017 15% Increase	\$159
Light Truck Weight Fee	
FY 2017 Increases of \$15 to \$35	\$560
FY 2023 Additional increase of \$8	\$105
Passenger Service Weight Fee	
FY 2017 Increases of \$15 to \$35	\$1,428
FY 2023 Additional increase of \$8	\$424
Handling Loss Deduction Repeal	\$50
2015 Proposed Fee Increases	\$93
Vessel Replacement Account Unobligated	\$135
License Plate Replacement 2014's ESSB 5785	\$205
Intermittent Use Trailer Revenue	\$20
Sale of WSDOT Property Revenue	\$80
2012 Fee Bills (Less amount committed in 2012 for the 144 Ferry Boat)	\$1,135
State Sales Tax - Transfer to Connecting Washington Account	-
Sales Tax Exemption	-
ELSA - Transfer to Connecting Washington Account	-
Practical Design Savings	1,293
Interest Income on the Connecting Washington Account	\$36
Total Projected Revenue	\$11,511
Bond sales	\$3,647
Grand total	<u><u>\$15,158</u></u>

HTC Chair Transportation Package Spending Plan
(Dollars in Millions)

Spending Items	16 Years FY15-31
Highways	\$1,721
<i>Highway Preservation</i>	<i>\$1,310</i>
<i>I-5 Preservation</i>	<i>\$200</i>
<i>Maintainance</i>	<i>\$100</i>
<i>Facilities</i>	<i>\$61</i>
<i>Traffic Operations</i>	<i>\$50</i>
Highway Improvements	\$8,431
State and Local Improvement Projects <i>(includes inflation)</i>	<i>\$7,898</i>
Transportation Future Funding Projects	<i>\$533</i>
State Patrol	\$163
Ferries	\$676
Vessel & Terminal Projects	<i>\$266</i>
Capital Account Backfill	<i>\$160</i>
Operating Account Backfill	<i>\$250</i>
Rail	\$143
Rail Slope Improvements	<i>\$33</i>
PCC Rail Capital	<i>\$47</i>
Freight Rail Projects (FRAP)	<i>\$31</i>
Local Rail Projects	<i>\$32</i>
Environmental	
Culverts	<i>\$400</i>
Transit	\$760
Special Needs Transit Grants	<i>\$250</i>
Rural Mobility Grant Program	<i>\$140</i>
Regional Mobility Grant Program	<i>\$220</i>
Vanpool Grant Program	<i>\$30</i>
Coordination Grants	<i>\$15</i>
Transit Projects	<i>\$105</i>
Other Multimodal	\$391
Bike/Ped Grant Program	<i>\$75</i>
Bike/Ped Projects	<i>\$100</i>
Safe Routes to Schools Grant Program	<i>\$56</i>
Complete Streets Grant Program	<i>\$160</i>
Local	\$666
Freight Mobility Strategic Investment Board (FMSIB)	<i>\$125</i>
Transportation Improvement Board (TIB)	<i>\$54</i>
County Road Administration Board (CRAB)	<i>\$54</i>
Cities & Counties Direct Distribution	<i>\$433</i>
Other	
Electric Vehicle Infrastructure Bank Capitalization	<i>\$0</i>
DOL Implementation Costs	<i>\$32</i>
Apprenticeship Grants	<i>\$12</i>
Marine/ORV/Snowmobile Fuel Tax Refunds	<i>\$102</i>
Design Build Oversight Panel (JTC)	<i>\$0.45</i>
Debt Service	<i>\$1,601</i>
Spending total	<u><u>\$15,098</u></u>
Resources	\$15,158
Net	\$60