Senate Transportation Committee Passed 2019 New Law Transportation Balance Sheet

State \$ Millions

Amount

Estimated State Revenues (FY 2020 - FY 2029)

	Estimated State Revenues (FY 2020 - FY 2029)	Amount
1	Carbon Fee	5,689
2	Fuel Tax (w/o local & other deductions)	2,178
3	Assessed Value Transportation Impact Fees (commercial)	363
4	Assessed Value Transportation Impact Fees (manufacturing)	11
5	Assessed Value Transportation Impact Fees (residential)	532
6	Impose Weight Fee Increases Scheduled for 2023 in 2020	219
7	Passenger Vehicle License Fee	337
8	Passenger Vehicle Weight Fees	588
9	Light Truck Weight Fees	139
10	Freight Project Fee	133
11	Motorhome Weight Fee	17
12	Enhanced Driver's License	233
13	IFTA Decal (Interstate trucks)	8
14	3-day trip permit fees (unlicensed drivers or oversized loads)	34
15	HOV Lane & Toll Violations	23
16	Auto Parts Sales & Use Tax	255
17	Rental Car Tax	68
18	Electric Vehicle Fee	129
19	Hybrid Vehicle Fee	50
20	Bicycle Sales & Use Tax	10
21	WSF Capital Vessel Surcharge	44
22	For Hire Vehicle Fee	277
23	Transfers to Tacoma Narrows Bridge Account	-114
24	Interest Income/Miscellaneous	25
_ :	Subtotal	11,248
	Estimated Bond Proceeds	3,900
	<u>Total Resources</u>	15,148
	State Expenditures (FY 2020 - FY 2029)	Amount
1	State Expenditures (FY 2020 - FY 2029) Highway Preservation	Amount 1,000
1 2		
	Highway Preservation	1,000
2	Highway Preservation Maintenance	1,000 500
2	Highway Preservation Maintenance Storm Water Improvements	1,000 500 500
2 3 4	Highway Preservation Maintenance Storm Water Improvements Facilities	1,000 500 500 20
2 3 4 5	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations	1,000 500 500 20 50
2 3 4 5 6	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects	1,000 500 500 20 50 4,196
2 3 4 5 6 7	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal	1,000 500 500 20 50 4,196 3,500
2 3 4 5 6 7 8	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification	1,000 500 500 20 50 4,196 3,500 1,500
2 3 4 5 6 7 8 9	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation	1,000 500 500 20 50 4,196 3,500 1,500
2 3 4 5 6 7 8 9	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification	1,000 500 500 20 50 4,196 3,500 1,500 170 450
2 3 4 5 6 7 8 9 10 11	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC)	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164
2 3 4 5 6 7 8 9 10 11 12	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100
2 3 4 5 6 7 8 9 10 11 12 13	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB)	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50
2 3 4 5 6 7 8 9 10 11 12 13 14	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB)	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90
2 3 4 5 6 7 8 9 10 11 12 13 14 15	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants Bike/Ped Grant Program	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33 165
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants Bike/Ped Grant Program Safe Routes to School Grant Program	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33 165 60
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants Bike/Ped Grant Program Safe Routes to School Grant Program Complete Streets Grant Program	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33 165 60 90
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants Bike/Ped Grant Program Safe Routes to School Grant Program Complete Streets Grant Program Commute Trip Reduction (CTR)	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33 165 60 90 45
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants Bike/Ped Grant Program Safe Routes to School Grant Program Complete Streets Grant Program Commute Trip Reduction (CTR) Alternative Fuel Credits	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33 165 60 90 45 100
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants Bike/Ped Grant Program Safe Routes to School Grant Program Complete Streets Grant Program Commute Trip Reduction (CTR) Alternative Fuel Credits Estimated Debt Service/Bond Sale Costs	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33 165 60 90 45 100 1,128
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26	Highway Preservation Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Watershed Level Fish Passage Barrier Removal Ferry Capital: Vessel & Terminal Construction/Preservation Ferry Electrification Grid/Transmission Upgrades Transportation Electrification Rail Capital (\$150M for PCC) Port Districts Grants Freight Mobility Strategic Investment Board (FMSIB) Transportation Improvement Board (TIB) County Road Administration Board (CRAB) Cities and Counties Direct Distribution Special Needs Transit Grants Rural Mobility Grant Program Bus & Bus Facility Grant Program Vanpool Grant Program Transit Coordination Grants Bike/Ped Grant Program Safe Routes to School Grant Program Complete Streets Grant Program Commute Trip Reduction (CTR) Alternative Fuel Credits	1,000 500 500 20 50 4,196 3,500 1,500 170 450 164 100 50 90 70 375 228 110 300 30 33 165 60 90 45 100

NOTES:

See accompanying project list NL-1 for additional project level detail $\,$