New Law Proposal February 5th, 2020 Transportation Balance Sheet

State \$ Millions

Estimated State Revenues: 15 year plan (FY 2021-FY 2035)	Chair Proposed Option 1A (Carbon Fee, Utilities included)	Chair Proposed Option 1B (Carbon Fee, Utilities excluded)	Chair Proposed Option 2 (Cap and Invest)
Carbon Fee	9,152	8,057	
Cap & Invest	0	0	8,74
Fuel Tax (w/o local & other deductions)	3,224	4,299	3,2
Assessed Value Transportation Impact Fees (commercial)	669	669	6
Assessed Value Transportation Impact Fees (manufacturing)	20	20	
Assessed Value Transportation Impact Fees (residential)	982	982	9
Impose Weight Fee Increases Scheduled for 2023 in 2021*	0	0	
Passenger Vehicle License Fee*	0	0	
	0	0	
Passenger Vehicle Weight Fees*			
Light Truck Weight Fees*	0	0	
Freight Project Fee	243	243	2
Motorhome Weight Fee*	0	0	
Enhanced Driver's License	175	175	1
IFTA Decal (Interstate trucks)	12	12	
3-day trip permit fees (unlicensed drivers or oversized loads)	52	52	
HOV Lane & Toll Violations	0	0	
Auto Parts Sales & Use Tax	403	403	4
Rental Car Tax	108	108	1
Electric Vehicle Fee *~	0	0	
Hybrid Vehicle Fee ~	0	0	
Bicycle Sales & Use Tax	15	15	
WSF Capital Vessel Surcharge (additive to 2019 25 cent increase)	67	67	
For Hire Vehicle Fee	456	456	4
Transfers to Tacoma Narrows Bridge Account	-114	-114	-1
Interest Income/Miscellaneous	25	25	
Subtotal	15,487	15,467	15,0
Estimated Bond Proceeds	3,730	3,730	3,7
Total Resources	19,217	19,197	18,8
	Chair Proposed Option 1A (Carbon Fee,	Chair Proposed Option 1B (Carbon Fee,	Chair Proposed Option 2
State Expenditures	Chair Proposed Option 1A (Carbon Fee, Utilities included)	Chair Proposed Option 1B (Carbon Fee, Utilities excluded)	Chair Proposed Option 2 (Cap and Invest
State Expenditures Highway Preservation	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000	Chair Proposed Option 2 (Cap and Invest 1,00
State Expenditures Highway Preservation Highway Maintenance	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525	Chair Proposed Option 2 (Cap and Invest 1,00
State Expenditures	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000	Chair Proposed Option 2 (Cap and Invest 1,0 5
State Expenditures Highway Preservation Highway Maintenance	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525	Chair Proposed Option 2 (Cap and Invest 1,00 52
State Expenditures Highway Preservation Highway Maintenance Storm Water Improvements	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500	Chair Proposed Option 2 (Cap and Invest 1,0 5 5
State Expenditures Highway Preservation Highway Maintenance Storm Water Improvements Facilities	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20	Chair Proposed Option 2 (Cap and Invest 1,0 5 5
State Expenditures Highway Preservation Highway Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 500	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 50	Chair Proposed Option 2 (Cap and Invest 1,0 5 5 5 4,6
State Expenditures Highway Preservation Highway Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Project aging and inflation reserve	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 500 4,667 500	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 50 4,667 500	Chair Proposed Option 2 (Cap and Invest 1,00 55 50 51 51 51 51 51 51 51 51 51 51 51 51 51
State Expenditures Highway Preservation Highway Maintenance Storm Water Improvements Facilities Traffic Operations State, Tribal, and Local Improvement Projects Project aging and inflation reserve Watershed Level Fish Passage Barrier Removal	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 500 4,667 500 3,500	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500	Chair Proposed Option 2 (Cap and Invest 1,00 55 50 51 51 4,60 51 3,50
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/Preservation	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312	Chair Proposed Option 2 (Cap and Invest 1,0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry Electrification	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91	Chair Proposed Option 2 (Cap and Invest 1,00 55 56 56 56 56 56 56 56 56 56 56 56 56
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation Electrification	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400	Chair Proposed Option 2 (Cap and Invest 1,0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163	Chair Proposed Option 2 (Cap and Invest 1,00 52 54 54 54 54 54 54 55 55 55 55 55 55 55
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400	Chair Proposed Option 2 (Cap and Invest 1,00 52 54 54 54 54 54 54 55 55 55 55 55 55 55
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State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 500 4,667 500 3,500 1,312 91 400 163 100	Chair Proposed Option 2 (Cap and Invest 1,0 5 5 5 5 4,6 5 3,5 1,3 4 4 4 1 1 1 1
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation Electrification	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 50	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 500 4,667 500 3,500 1,312 91 400 163 100 50	Chair Proposed Option 2 (Cap and Invest 1,0 5 5 5 4,6 5 3,5 1,3 4 4 4 1 1 1 1 1 1 1 1
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 50 100 80	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 500 4,667 500 3,500 1,312 91 400 163 100 50 100 80	Chair Proposed Option 2 (Cap and Invest 1,0 5 5 5 4,6 5 3,5 1,3 4 1 1
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State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)County Road Administration Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit Grants	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 50 100 80 375 228	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 50 100 80 375 228	Chair Proposed Option 2 (Cap and Invest 1,0 5 5 5 5 4,6 3,5 1,3 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)County Road Administration Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit GrantsRural Mobility Grant Program	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 50 100 80 375 228 110	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 50 100 80 375 228 110	Chair Proposed Option 2 (Cap and Invest 1,0 5, 5, 5, 1,0 5, 5, 1,0 5, 5, 1,0 1,0 5, 1,0 1,0 5, 1,0 1,0 5, 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,
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State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)County Road Administration Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit GrantsRural Mobility Grant ProgramBus & Bus Facility Grant ProgramVanpool Grant ProgramSike/Ped Grant ProgramSafe Routes to School Grant Program (TIB)	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 50 100 80 375 228 110 300 30 33 33 165 60 90	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 500 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 300 300 30 30 33 33	Chair Proposed Option 2 (Cap and Invest 1,00 52 54 54 6 3,56 3,56 3,56 1,33 9 44 10 10 10 10 10 10 10 10 10 10 10 10 10
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)County Road Administration Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit GrantsRural Mobility Grant ProgramBus & Bus Facility Grant ProgramVanpool Grant ProgramSike/Ped Grant ProgramSafe Routes to School Grant Program (TIB)Transportation Demand Management (inc. CTR)	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 300 300 30 33 33 165 60 90	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 500 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 50 100 80 375 228 110 300 300 30 33 33 165 60 90	Chair Proposed Option 2 (Cap and Invest 1,00 52 54 54 6 3,56 3,56 3,56 1,33 9 44 10 10 10 10 10 10 10 10 10 10 10 10 10
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)County Road Administration Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit GrantsRural Mobility Grant ProgramBus & Bus Facility Grant ProgramBus & Bus Facility Grant ProgramSafe Routes to School Grant ProgramSafe Routes to School Grant ProgramComplete Streets Grant Program (TIB)Transportation Demand Management (inc. CTR)Alternative Fuel Credits	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 20 300 3,500 1,312 91 400 163 100 163 100 50 100 50 100 80 375 228 110 300 30 30 33 165 60 90 45	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 500 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 300 30 30 33 165 60 90 45	Chair Proposed Option 2 (Cap and Invest 1,00 5: 56 3,56 3,55 3,55 3,55 1,32 44 10 10 10 10 10 10 10 10 10 10 10 10 10
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)County Road Administration Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit GrantsRural Mobility Grant ProgramBus & Bus Facility Grant ProgramSafe Routes to School Grant ProgramSafe Routes to School Grant ProgramComplete Streets Grant Program (TIB)Transportation Demand Management (inc. CTR)Alternative Fuel CreditsTransportation Equipment Fund Backlog	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 80 375 228 110 300 30 30 30 33 33 165 60 90 45 0 100	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 80 300 300 30 33 165 60 90 45 0 100	Chair Proposed Option 2 (Cap and Invest 1,00 5: 50 50 4,60 50 3,55 3,55 1,32 9 44 10 10 10 10 10 10 10 10 10 10 10 10 10
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry Capital: Vessel & Terminal Construction/PreservationReiry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit GrantsRural Mobility Grant ProgramBus & Bus Facility Grant ProgramVanpool Grant ProgramSafe Routes to School Grant ProgramSafe Routes to School Grant ProgramComplete Streets Grant Program (TIB)Transportation Demand Management (inc. CTR)Alternative Fuel CreditsTransportation Equipment Fund BacklogEstimated Debt Service/Bond Sale Costs	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 300 305 1100 80 305 100 80 305 100 80 305 100 80 305 100 80 305 100 80 305 100 80 300 100 80 30 100 80 30 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 80 100 10	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 80 300 300 300 300 30 30 30 30 30 30 30 3	Chair Proposed Option 2 (Cap and Invest 1,00 5: 50 50 4,60 50 3,55 1,32 44 10 10 10 10 10 10 10 10 10 10 10 10 10
State ExpendituresHighway PreservationHighway MaintenanceStorm Water ImprovementsFacilitiesTraffic OperationsState, Tribal, and Local Improvement ProjectsProject aging and inflation reserveWatershed Level Fish Passage Barrier RemovalFerry Capital: Vessel & Terminal Construction/PreservationFerry Capital: Vessel & Terminal Construction/PreservationFerry ElectrificationGrid/Transmission Upgrades Transportation ElectrificationRail Capital (\$150M for PCC)Port Districts GrantsFreight Mobility Strategic Investment Board (FMSIB)Transportation Improvement Board (TIB)County Road Administration Board (CRAB)Cities and Counties Direct DistributionSpecial Needs Transit GrantsRural Mobility Grant ProgramBus & Bus Facility Grant ProgramSafe Routes to School Grant ProgramSafe Routes to School Grant ProgramComplete Streets Grant Program (TIB)Transportation Demand Management (inc. CTR)Alternative Fuel CreditsTransportation Equipment Fund Backlog	Chair Proposed Option 1A (Carbon Fee, Utilities included) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 80 375 228 110 300 30 30 30 33 33 165 60 90 45 0 100	Chair Proposed Option 1B (Carbon Fee, Utilities excluded) 1,000 525 500 20 20 50 4,667 500 3,500 1,312 91 400 163 100 163 100 50 100 80 375 228 110 80 300 300 30 33 165 60 90 45 0 100	Chair Proposed Option 2 (Cap and Invest

NOTES:

See accompanying project list NL-1 for additional project level detail

* Fees impacted by Initiative 976

 \sim Similar electric vehicle and hybrid vehicle fees were enacted in 2019 in E2SHB 2042.