

Funding Scenarios

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TFAC Funding Packages Crosswalk

Amounts in Millions of Dollars

SUMMARY OF ALL USED IN HIGHWAY & BRIDGE AND LOCAL	Max	Funding Options				
	Yearly \$	1	2	3	4	5
Move State Police to General Fund	570	✓			✓	✓
Veh & Driver Fee Incr. (prior inflation) *	412	✓				
Veh & Driver Fee Incr. (double fee) *	879		✓			
Fuels: Uncap Oil Company Franchise Tax (Avg Wholesale Price) Over 5 Years	1,364		✓	✓	✓	
Increase License Fee for State Police	570		✓			
Vehicle Ad Valorem Fee *	640	✓		✓		
6.0% of Vehicle Sales Tax to Motor License Fund	996					✓
Restructure of Act 44 - Motor License Fund Decrease	Various			✓	✓	
Miscellaneous Items - Motor License Fund						
Small Games of Chance	50	✓	✓	✓	✓	
MCARE switch from Motor Licesne Fund to General Fund	54	✓	✓		✓	
Title 75, Section 3111 \$25 Fine	8	✓	✓	✓	✓	✓
\$100 Surcharge for Violations on License	45	✓	✓	✓	✓	✓
Vehicle Fees for Local Use	110	✓	✓	✓	✓	
Modernization & Cost Savings - Motor License Fund						
Definition of Prevailing Wage - Motor License Fund	40	✓	✓	✓	✓	✓
Definition of Prevailing Wage - Local	30	✓	✓	✓	✓	✓
LED Traffic Signals	2	✓	✓	✓	✓	✓
Biennial Registration	4.7	✓	✓	✓	✓	✓
Eight Year Driver's License	0.47	✓	✓	✓	✓	✓
Consolidation of Driver License Centers	0.65	✓	✓	✓	✓	✓
Elimination of Registration Sticker	1	✓	✓	✓	✓	✓
Privatization of Driver's License Skills Test	1.6	✓	✓	✓	✓	✓
Fiscal Responsibility Fine	5.0	✓	✓	✓	✓	✓
Increase Highway Occupancy Permit Fee	14	✓	✓	✓	✓	
Automated Work Zone Traffic Control	2	✓	✓	✓	✓	✓
Marketing and Advertising (Right Of Way)	5	✓	✓	✓	✓	✓
Move PA's Fuel Point of Taxation to the Terminal (Rack)	25	✓	✓	✓	✓	✓
Service Patrol Advertising	4.2	✓	✓	✓	✓	✓
Build-in Inflationary Growth of Fees (* Indicates 3% Future Growth)						
SUMMARY OF ALL USED IN TRANSIT						
Increase Fees Dedicated to Transit						
Increase Tire Tax	11	✓	✓	✓	✓	
Motor Vehicle Rental Fee	31	✓	✓	✓	✓	
Vehicle Lease Tax	46	✓	✓	✓	✓	
Portion of Vehicle Sales Tax to Transit	Various	✓	✓		✓	
Increase Local Transit Match	118	✓	✓	✓	✓	✓
Restructure of Act 44 - Transit	Various			✓	✓	
Modernization & Cost Savings - Transit Increase						
Consolidate/Regionalize Transit Delivery	18-25	✓	✓	✓	✓	✓

TFAC Funding Packages

Amounts in Millions of Dollars

(* Indicates 3% on the new rate - which includes current base and revenue increment)

TARGET	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
<i>Highway & Bridge Total</i>	460	920	1,070	1,425	1,800
<i>Local Government Total</i>	60	130	200	250	300-400
<i>Transit Total</i>	80	150	230	325	300-400
TOTAL GOAL	600	1,200	1,500	2,000	2,500

PACKAGE 1 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Move State Police to General Fund	0	0	0	228	570
Veh & Driver Fee Incr. (prior inflation) *	412	451	491	532	574
Vehicle Ad Valorem Fee *	0	659	679	699	720
Miscellaneous Items	112	112	157	157	267
Modernization & Cost Savings - MLF	20	60	110	160	136
Increase Fees Dedicated to Transit	0	0	88	88	88
1% of Vehicle Sales Tax to Transit	33	66	100	133	166
Increase Local Transit Match	0	29	59	88	118
Modernization & Cost Savings - Transit	20	20	20	20	20
GRAND TOTAL	597	1,397	1,704	2,105	2,659
<i>Highway & Bridge Total</i>	466	1,099	1,231	1,522	1,943
<i>Local Highway & Bridge Total</i>	78	183	205	254	324
<i>Transit Total</i>	53	115	267	329	392
GRAND TOTAL	597	1,397	1,704	2,105	2,659
General Fund Impact	87	120	154	415	790

TFAC Funding Packages

Amounts in Millions of Dollars

(* Indicates 3% on the new rate - which includes current base and revenue increment)

PACKAGE 2 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Veh & Driver Fee Incr. (double fee) *	440	905	933	961	989
Fuels: Raise OCFT (AWP) Over 5 Years	48	95	143	190	238
Increase License Fee for State Police	0	0	0	285	570
Miscellaneous Items	112	112	222	222	267
Modernization & Cost Savings - MLF	20	60	110	160	136
Increase Fees Dedicated to Transit	0	0	88	88	88
1% of Vehicle Sales Tax to Transit	33	66	100	133	166
Increase Local Transit Match	0	29	59	88	118
Modernization & Cost Savings - Transit	20	20	20	20	20
GRAND TOTAL	673	1,288	1,675	2,147	2,592
<i>Highway & Bridge Total</i>	<i>531</i>	<i>1,005</i>	<i>1,207</i>	<i>1,558</i>	<i>1,886</i>
<i>Local Highway & Bridge Total</i>	<i>89</i>	<i>168</i>	<i>201</i>	<i>260</i>	<i>315</i>
<i>Transit Total</i>	<i>53</i>	<i>115</i>	<i>267</i>	<i>329</i>	<i>392</i>
GRAND TOTAL	673	1,288	1,675	2,147	2,592
General Fund Impact	87	120	154	187	220

PACKAGE 3 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Fuels: Uncap OCFT (AWP) Over 5 Years	273	546	818	1091	1364
Vehicle Ad Valorem Fee *	0	0	0	699	720
Restructure Act 44 - MLF Decrease	0	0	0	0	-200
Miscellaneous Items	213	213	213	213	213
Modernization & Cost Savings - MLF	20	60	110	160	136
Increase Fees Dedicated to Transit	0	88	88	88	88
Increase Local Transit Match	0	29	59	88	118
Restructure Act 44 - Transit Increase	0	0	0	0	200
Modernization & Cost Savings - Transit	20	20	20	20	20
GRAND TOTAL	526	956	1,308	2,359	2,659
<i>Highway & Bridge Total</i>	<i>434</i>	<i>702</i>	<i>978</i>	<i>1,854</i>	<i>1,914</i>
<i>Local Highway & Bridge Total</i>	<i>72</i>	<i>117</i>	<i>163</i>	<i>309</i>	<i>319</i>
<i>Transit Total</i>	<i>20</i>	<i>137</i>	<i>167</i>	<i>196</i>	<i>426</i>
GRAND TOTAL	526	956	1,308	2,359	2,659
General Fund Impact	0	0	0	0	0

TFAC Funding Packages

Amounts in Millions of Dollars

(* Indicates 3% on the new rate - which includes current base and revenue increment)

PACKAGE 4 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Move State Police to General Fund	114	228	342	456	570
Fuels: Uncap OCFT (AWP) Over 5 Years	273	546	818	1091	1364
Restructure Act 44 - MLF Decrease	-200	-200	-200	-200	-200
Miscellaneous Items	267	267	267	267	267
Modernization & Cost Savings - MLF	20	60	110	160	136
Increase Fees Dedicated to Transit	0	0	88	88	88
0.5% of Vehicle Sales Tax to Transit	17	34	51	67	83
Increase Local Transit Match	0	29	59	88	118
Restructure Act 44 - Transit Increase	200	200	200	200	100
Modernization & Cost Savings - Transit	20	20	20	20	20
GRAND TOTAL	711	1,184	1,755	2,237	2,546
<i>Highway & Bridge Total</i>	406	772	1,146	1,521	1,831
<i>Local Highway & Bridge Total</i>	68	129	191	254	306
<i>Transit Total</i>	237	283	418	463	409
GRAND TOTAL	711	1,184	1,755	2,237	2,546
General Fund Impact	185	316	447	577	707

PACKAGE 5 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Move State Police to General Fund	114	228	342	456	570
6.0% of Vehicle Sales Tax to MLF	199	398	598	797	996
Miscellaneous Items	53	53	53	53	53
Modernization & Cost Savings - MLF	10	20	40	65	122
Increase Local Transit Match	0	29	59	88	118
Modernization & Cost Savings - Transit	20	20	20	20	20
GRAND TOTAL	396	748	1,112	1,479	1,879
<i>Highway & Bridge Total</i>	323	599	886	1,175	1,492
<i>Local Highway & Bridge Total</i>	54	100	148	196	249
<i>Transit Total</i>	20	49	79	108	138
GRAND TOTAL	396	748	1,112	1,479	1,879
General Fund Impact	313	626	940	1,253	1,566

Note: Package 5 Modernization - does not include:

Increase Highway Occupancy Permit Fee (14 million)

Vehicle Fees for Local Use (110 million)

TFAC Funding Packages
Yearly Impact To Average Driver (Direct User Fees)
Amounts in Actual Dollars

<u>Assumptions for Average Driver:</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
• Holds one passenger car registration					
• Drives 12,000 miles per year					
• Has a vehicle with an Average Miles Per Gallon (Adjusted Average Projected Fuel Efficiency):	23.97	24.30	24.75	25.34	26.06
• Pays an average of \$76.33 for the Vehicle Ad Valorem (Fee based on declining car value over ten year period)					
Sample for illustrative purposes					
(\$18,000 new car - \$180 for the first year, \$126 for the fourth year, \$72 for the seventh year)					
(\$30,000 new car - \$300 for the first year, \$210 for the fourth year, \$120 for the seventh year)					
• Buys four tires every four years					
• Buys a car. Does not lease or use rental car					
• Does not incur vehicle code infractions such as speeding tickets					
Note: Any fee not charged annually is spread out to be shown as an annual cost					

PACKAGE 1 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Move State Police to General Fund	0	0	0	0	0
Veh & Driver Fee Incr. (prior inflation) *	14	16	18	19	21
Vehicle Ad Valorem Fee *	0	78	81	83	86
Miscellaneous Items	10	10	10	10	10
Modernization & Cost Savings - MLF	0	0	0	0	0
Increase Fees Dedicated to Transit	1	1	1	1	1
1% of Vehicle Sales Tax to Transit	0	0	0	0	0
Increase Local Transit Match	0	0	0	0	0
Modernization & Cost Savings - Transit	0	0	0	0	0
GRAND TOTAL	25	105	109	113	118
<i>Weekly Cost</i>	\$ 0.49	\$ 2.02	\$ 2.10	\$ 2.18	\$ 2.26

PACKAGE 2 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Veh & Driver Fee Incr. (double fee) *	41	44	46	48	52
Fuels: Raise OCFT (AWP) Over 5 Years	4	8	11	15	18
Increase License Fee for State Police	67	67	67	67	67
Miscellaneous Items	10	10	10	10	10
Modernization & Cost Savings - MLF	0	0	0	0	0
Increase Fees Dedicated to Transit	1	1	1	1	1
1% of Vehicle Sales Tax to Transit	0	0	0	0	0
Increase Local Transit Match	0	0	0	0	0
Modernization & Cost Savings - Transit	0	0	0	0	0
GRAND TOTAL	123	129	135	141	147
<i>Weekly Cost</i>	\$ 2.36	\$ 2.48	\$ 2.60	\$ 2.71	\$ 2.83

TFAC Funding Packages
Yearly Impact To Average Driver (Direct User Fees)
Amounts in Actual Dollars

PACKAGE 3 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Fuels: Uncap OCFT (AWP) Over 5 Years	22	43	64	83	101
Vehicle Ad Valorem Fee *	0	0	0	83	86
Restructure Act 44 - MLF Decrease	0	0	0	0	0
Miscellaneous Items	10	10	10	10	10
Modernization & Cost Savings - MLF	0	0	0	0	0
Increase Fees Dedicated to Transit	1	1	1	1	1
Increase Local Transit Match	0	0	0	0	0
Restructure Act 44 - Transit Increase	0	0	0	0	0
Modernization & Cost Savings - Transit	0	0	0	0	0
GRAND TOTAL	33	54	75	177	198
<i>Weekly Cost</i>	\$ 0.63	\$ 1.05	\$ 1.44	\$ 3.41	\$ 3.80

PACKAGE 4 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Move State Police to General Fund	0	0	0	0	0
Fuels: Uncap OCFT (AWP) Over 5 Years	22	43	64	83	101
Restructure Act 44 - MLF Decrease	0	0	0	0	0
Miscellaneous Items	10	10	10	10	10
Modernization & Cost Savings - MLF	0	0	0	0	0
Increase Fees Dedicated to Transit	1	1	1	1	1
0.5% of Vehicle Sales Tax to Transit	0	0	0	0	0
Increase Local Transit Match	0	0	0	0	0
Restructure Act 44 - Transit Increase	0	0	0	0	0
Modernization & Cost Savings - Transit	0	0	0	0	0
GRAND TOTAL	33	54	75	94	112
<i>Weekly Cost</i>	\$ 0.63	\$ 1.05	\$ 1.44	\$ 1.81	\$ 2.16

PACKAGE 5 -

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Move State Police to General Fund	0	0	0	0	0
6.0% of Vehicle Sales Tax to MLF	0	0	0	0	0
Miscellaneous Items	10	10	10	10	10
Modernization & Cost Savings - MLF	0	0	0	0	0
Increase Local Transit Match	0	0	0	0	0
Modernization & Cost Savings - Transit	0	0	0	0	0
GRAND TOTAL	10	10	10	10	10
<i>Weekly Cost</i>	\$ 0.19	\$ 0.19	\$ 0.19	\$ 0.19	\$ 0.19

TFAC - Summary of Ideas Not Used in Funding Scenarios

Study

Alternate fuels tax
Longer Combination Vehicle (LCV) Fee Increase
Lease Infrastructure ROW (Pipelines)
Vehicle Miles Traveled
Programmed Transit Fare Increases
Graduated Carbon Tax
Logistics Fees

Actions By Others

Tolling

Non-Recurring

Proceeds from Privatization of State Assets
Public-Private Partnerships

Modernization

Parking Fee For Transit
Local Taxation Authority, Tolling
Toll Revenue To Transit
ADA Curb Ramps
Increase Per Mile Bond Rate
Tort Reform
Convert 12 Cent Flat Tax to Millage Rate
Analyze Liquid Fuels Tax Distribution Formula
Convert Gas Tax to a Sales Tax