

# Transportation Revenue Forecast Council

## June 2014 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
June 2014

- **Motor Fuel Tax Revenue Forecast .....II-3**
- **Motor Vehicle Related Revenue Forecast (Licenses, Permits, & Fees) .....II-19**
- **Driver Related Revenue Forecast .....II-37**
- **Other Transportation Related Revenue Forecast .....II-46**
- **Washington State Ferries Ridership and Revenue Forecast .....II-55**
- **Toll Operations and Revenue Forecast .....II-60**
- **Federal Funds Forecast .....II-67**

# Motor Vehicle Fuel Tax Revenue Forecast June 2014

Contact: Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,  
360-705-7991, [calkinb@wsdot.wa.gov](mailto:calkinb@wsdot.wa.gov)

Transportation Revenue Forecast Council

Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast  
June 2014

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Million Gallons</b>									
Gasoline ( <b>June 2014</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,710	2,712	2,714	2,716
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	-0.2%	0.1%	0.1%	0.1%
Gasoline ( <b>February 2014</b> Forecast)	2,678	2,687	2,663	2,676	2,711	2,706	2,687	2,682	2,660
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.2%	0.2%	0.9%	1.2%	2.1%
Diesel ( <b>June 2014</b> Forecast)	619	663	647	638	656	670	686	695	705
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	2.1%	2.3%	1.4%	1.4%
Diesel ( <b>February 2014</b> Forecast)	619	663	647	638	663	677	697	720	737
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	-0.9%	-1.0%	-1.6%	-3.4%	-4.3%
Total Motor Fuel ( <b>June 2014</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,380	3,398	3,409	3,421
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	0.2%	0.5%	0.3%	0.3%
Total Motor Fuel ( <b>February 2014</b> Forecast)	3,296	3,350	3,310	3,313	3,374	3,383	3,384	3,401	3,397
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	0.4%	0.2%	0.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>June 2014</b> Forecast)	2,718	2,719	2,719	2,716	2,712	2,708	2,702	2,690	2,678
Annual Percent Change	0.1%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	-0.2%	-0.4%	-0.4%
Gasoline ( <b>February 2014</b> Forecast)	2,649	2,631	2,619	2,604	2,595	2,581	2,571	2,559	2,549
Percent Change, June vs. February 2014	2.6%	3.3%	3.8%	4.3%	4.5%	4.9%	5.1%	5.1%	5.1%
Diesel ( <b>June 2014</b> Forecast)	714	722	731	740	748	757	769	782	795
Annual Percent Change	1.3%	1.2%	1.2%	1.2%	1.1%	1.2%	1.6%	1.7%	1.7%
Diesel ( <b>February 2014</b> Forecast)	749	758	768	778	787	797	811	826	841
Percent Change, June vs. February 2014	-4.7%	-4.7%	-4.8%	-4.9%	-5.0%	-5.1%	-5.2%	-5.3%	-5.4%
Total Motor Fuel ( <b>June 2014</b> Forecast)	3,431	3,441	3,450	3,456	3,460	3,465	3,471	3,472	3,474
Annual Percent Change	0.3%	0.3%	0.3%	0.2%	0.1%	0.1%	0.2%	0.0%	0.0%
Total Motor Fuel ( <b>February 2014</b> Forecast)	3,398	3,389	3,387	3,382	3,382	3,379	3,382	3,385	3,390
Percent Change, June vs. February 2014	1.0%	1.5%	1.9%	2.2%	2.3%	2.6%	2.6%	2.6%	2.5%

Transportation Revenue Forecast Council

Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison

Based on Month of Collection

June 2014

These will not match biennial totals in Table A.4. because these totals are by month of collection while the Table A.4 biennial comparison tables are by month of distribution.

COLLECTIONS	2009-2011	2009-2011	Difference		2011-2013	2011-2013	Difference	
	Biennium June 2014	Biennium February 2014	Value	Percent	Biennium June 2014	Biennium February 2014	Value	Percent
Gross Fuel Tax	\$2,489,182,537	\$2,489,182,537	\$0	0.00%	\$2,487,855,803	\$2,487,855,803	\$0	0.00%
Gross Gasoline Tax	2,006,933,925	2,006,933,925	0	0.00%	2,006,562,960	2,006,562,960	0	0.00%
Gross Special Fuel Tax	482,248,612	482,248,612	0	0.00%	481,292,843	481,292,843	0	0.00%
Less: Refunds and Transfers	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%
Less: Distributions for Local Uses	258,140,031	258,140,031	0	0.00%	254,181,032	254,181,032	0	0.00%
Less: Distributions for State Uses	124,983,685	124,983,685	0	0.00%	122,839,482	122,839,482	0	0.00%
Less: MVFT Distributions to Cities & Counties	473,644,279	473,644,279	0	0.00%	467,117,757	467,117,757	0	0.00%
Net to Nickel Account	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%
Net to Transportation Partnership Account	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%
Net to Motor Vehicle Fund	\$664,612,052	\$664,612,052	\$0	0.00%	\$661,289,923	\$661,289,923	\$0	0.00%

  

	Current Biennium				2015-2017	2015-2017	Difference	
	2013-2015	2013-2015	Difference				Biennium	Biennium
	Biennium June 2014	Biennium February 2014	Value	Percent	June 2014	February 2014	Value	Percent
Gross Fuel Tax	\$2,530,265,900	\$2,531,176,400	(\$910,500)	-0.04%	\$2,554,687,700	\$2,544,795,300	\$9,892,400	0.39%
Gross Gasoline Tax	2,032,642,000	2,028,741,700	3,900,300	0.19%	2,035,705,300	2,012,401,300	23,304,000	1.16%
Gross Special Fuel Tax	497,623,800	502,434,700	(4,810,900)	-0.96%	518,982,400	532,394,000	(13,411,600)	-2.52%
Less: Refunds and Transfers	137,174,700	138,493,500	(1,318,800)	-0.95%	143,555,300	143,892,200	(336,900)	-0.23%
Less: Distributions for Local Uses	260,558,600	260,547,800	10,800	0.00%	262,028,100	261,085,600	942,500	0.36%
Less: Distributions for State Uses	125,637,700	125,671,000	(33,300)	-0.03%	126,371,400	125,916,900	454,500	0.36%
Less: MVFT Distributions to Cities & Counties	478,656,400	478,598,000	58,400	0.01%	481,336,200	479,601,300	1,734,900	0.36%
Net to Nickel Account	317,238,100	317,225,000	13,100	0.00%	319,027,200	317,879,600	1,147,600	0.36%
Net to Transportation Partnership Account	539,305,100	539,282,600	22,500	0.00%	542,346,500	540,395,600	1,950,900	0.36%
Net to Motor Vehicle Fund	\$671,695,400	\$671,358,500	\$336,900	0.05%	\$680,022,800	\$676,023,900	\$3,998,900	0.59%

  

	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium June 2014	Biennium February 2014	Value	Percent	Biennium June 2014	Biennium February 2014	Value	Percent
Gross Fuel Tax	\$2,570,283,000	\$2,547,982,600	\$22,300,400	0.88%	\$2,584,512,500	\$2,540,582,900	\$43,929,600	1.73%
Gross Gasoline Tax	2,037,718,500	1,990,032,800	47,685,700	2.40%	2,039,028,700	1,967,635,900	71,392,800	3.63%
Gross Special Fuel Tax	532,564,500	557,949,900	(25,385,400)	-4.55%	545,483,700	572,947,000	(27,463,300)	-4.79%
Less: Refunds and Transfers	147,710,400	148,343,600	(633,200)	-0.43%	151,809,300	152,080,300	(271,000)	-0.18%
Less: Distributions for Local Uses	263,379,300	260,969,300	2,410,000	0.92%	264,440,000	259,679,600	4,760,400	1.83%
Less: Distributions for State Uses	126,920,100	125,758,800	1,161,300	0.92%	127,331,700	125,039,400	2,292,300	1.83%
Less: MVFT Distributions to Cities & Counties	483,926,700	479,489,200	4,437,500	0.93%	485,979,200	477,212,400	8,766,800	1.84%
Net to Nickel Account	320,672,500	317,738,000	2,934,500	0.92%	321,963,900	316,167,800	5,796,100	1.83%
Net to Transportation Partnership Account	545,143,400	540,154,900	4,988,500	0.92%	547,338,800	537,485,500	9,853,300	1.83%
Net to Motor Vehicle Fund	\$682,530,400	\$675,528,900	\$7,001,500	1.04%	\$685,649,400	\$672,918,100	\$12,731,300	1.89%

Transportation Revenue Forecast Council

Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison

Based on Month of Collection

June 2014

These will not match biennial totals in Table A.4. because these totals are by month of collection while the Table A.4 biennial comparison tables are by month of distribution.

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium June 2014	Biennium February 2014	Value	Percent	Biennium June 2014	Biennium February 2014	Value	Percent
<b>Gross Fuel Tax</b>	\$2,594,017,800	\$2,536,433,400	\$57,584,400	2.27%	\$2,601,465,300	\$2,535,395,500	\$66,069,800	2.61%
<b>Gross Gasoline Tax</b>	2,035,506,500	1,948,808,100	86,698,400	4.45%	2,028,378,700	1,931,290,300	97,088,400	5.03%
<b>Gross Special Fuel Tax</b>	558,511,200	587,625,200	(29,114,000)	-4.95%	573,086,600	604,105,100	(31,018,500)	-5.13%
Less: Refunds and Transfers	155,869,100	155,848,600	20,500	0.01%	159,996,500	159,791,700	204,800	0.13%
Less: Distributions for Local Uses	264,992,000	258,735,700	6,256,300	2.42%	265,294,300	258,084,900	7,209,400	2.79%
Less: Distributions for State Uses	127,504,100	124,493,800	3,010,300	2.42%	127,558,600	124,092,200	3,466,400	2.79%
Less: MVFT Distributions to Cities & Counties	487,088,900	475,565,300	11,523,600	2.42%	487,736,600	474,455,100	13,281,500	2.80%
<b>Net to Nickel Account</b>	322,635,800	315,018,500	7,617,300	2.42%	323,003,900	314,226,200	8,777,700	2.79%
<b>Net to Transportation Partnership Account</b>	548,481,200	535,531,800	12,949,400	2.42%	549,106,900	534,184,800	14,922,100	2.79%
<b>Net to Motor Vehicle Fund</b>	\$687,446,700	\$668,229,800	\$19,216,900	2.88%	\$688,768,400	\$670,560,600	\$18,207,800	2.72%

	2025-2027	2025-2027	Difference	
	Biennium June 2014	Biennium February 2014	Value	Percent
<b>Gross Fuel Tax</b>	\$2,604,795,900	\$2,540,917,600	\$63,878,300	2.51%
<b>Gross Gasoline Tax</b>	2,012,460,200	1,914,962,900	97,497,300	5.09%
<b>Gross Special Fuel Tax</b>	592,335,700	625,954,600	(33,618,900)	-5.37%
Less: Refunds and Transfers	164,286,900	164,220,400	66,500	0.04%
Less: Distributions for Local Uses	265,121,800	258,114,800	7,007,000	2.71%
Less: Distributions for State Uses	127,402,600	124,035,500	3,367,100	2.71%
Less: MVFT Distributions to Cities & Counties	487,491,900	474,581,600	12,910,300	2.72%
<b>Net to Nickel Account</b>	322,793,900	314,262,800	8,531,100	2.71%
<b>Net to Transportation Partnership Account</b>	548,749,900	534,247,000	14,502,900	2.71%
<b>Net to Motor Vehicle Fund</b>	\$688,948,800	\$671,455,400	\$17,493,400	2.61%

Transportation Revenue Forecast Council  
 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year  
 Based on Month of Collection  
 June 2014

These fiscal year totals will not match the fiscal year totals in Table A.5. because these totals are by month of collection while the totals in Table A.5 are by month of distribution.

<b>COLLECTIONS</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Current Biennium</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
					<b>2014</b>	<b>2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,263,677,000	\$1,266,588,900
<b>Gross Gasoline Tax</b>	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,017,528,700	1,015,113,300
<b>Gross Special Fuel Tax</b>	232,393,211	249,855,401	241,385,609	239,907,234	246,148,300	251,475,500
<b>Less: Refunds and Transfers</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,800	70,104,900
<b>Less: Distributions for Local Uses</b>	128,182,384	129,957,647	126,174,971	128,006,061	130,295,200	130,263,400
<b>Less: Distributions for State Uses</b>	62,024,650	62,959,034	60,985,435	61,854,046	62,774,300	62,863,400
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	235,226,475	238,417,804	231,958,576	235,159,181	239,409,700	239,246,700
<b>Net to Nickel Account</b>	156,065,974	158,227,410	153,621,886	155,851,295	158,638,400	158,599,700
<b>Net to Transportation Partnership Account</b>	265,312,280	268,986,723	261,157,329	264,947,326	269,685,500	269,619,600
<b>Net to Motor Vehicle Fund</b>	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$335,804,100	\$335,891,300
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Gross Fuel Tax</b>	\$1,274,889,000	\$1,279,798,700	\$1,283,209,200	\$1,287,073,800	\$1,290,561,100	\$1,293,951,400
<b>Gross Gasoline Tax</b>	1,017,009,800	1,018,695,500	1,018,586,100	1,019,132,400	1,019,488,000	1,019,540,700
<b>Gross Special Fuel Tax</b>	257,879,200	261,103,200	264,623,100	267,941,400	271,073,100	274,410,600
<b>Less: Refunds and Transfers</b>	71,260,400	72,294,900	73,338,900	74,371,500	75,389,000	76,420,300
<b>Less: Distributions for Local Uses</b>	130,839,500	131,188,600	131,540,300	131,839,000	132,093,800	132,346,200
<b>Less: Distributions for State Uses</b>	63,114,400	63,257,000	63,400,900	63,519,200	63,616,500	63,715,200
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	240,333,900	241,002,300	241,675,500	242,251,200	242,745,800	243,233,400
<b>Net to Nickel Account</b>	159,301,100	159,726,100	160,154,400	160,518,100	160,828,300	161,135,600
<b>Net to Transportation Partnership Account</b>	270,812,000	271,534,500	272,262,600	272,880,800	273,408,200	273,930,600
<b>Net to Motor Vehicle Fund</b>	\$339,227,600	\$340,795,200	\$340,836,500	\$341,693,900	\$342,479,400	\$343,170,000
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Gross Fuel Tax</b>	\$1,296,239,600	\$1,297,778,200	\$1,299,743,400	\$1,301,721,900	\$1,302,054,100	\$1,302,741,800
<b>Gross Gasoline Tax</b>	1,018,517,100	1,016,989,400	1,015,480,100	1,012,898,600	1,008,411,600	1,004,048,600
<b>Gross Special Fuel Tax</b>	277,722,400	280,788,800	284,263,300	288,823,300	293,642,500	298,693,200
<b>Less: Refunds and Transfers</b>	77,439,400	78,429,700	79,454,800	80,541,700	81,596,700	82,690,200
<b>Less: Distributions for Local Uses</b>	132,476,600	132,515,400	132,599,000	132,695,300	132,593,500	132,528,300
<b>Less: Distributions for State Uses</b>	63,754,300	63,749,800	63,767,200	63,791,400	63,726,200	63,676,400
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	243,497,200	243,591,700	243,768,500	243,968,100	243,796,800	243,695,100
<b>Net to Nickel Account</b>	161,294,300	161,341,500	161,443,300	161,560,600	161,436,700	161,357,200
<b>Net to Transportation Partnership Account</b>	274,200,500	274,280,700	274,453,700	274,653,200	274,442,500	274,307,400
<b>Net to Motor Vehicle Fund</b>	\$343,577,300	\$343,869,400	\$344,256,900	\$344,511,500	\$344,461,700	\$344,487,100

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2014**

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	June 2014	February 2014	Value	Percent	June 2014	February 2014	Value	Percent	BIENNIUM 2013 - 2015 June 2014	BIENNIUM 2013 - 2015 February 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,532,443,100	\$2,533,647,400	(\$1,204,300)	-0.05%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	137,174,700	138,493,500	(1,318,800)	-0.95%
<b>GROSS GASOLINE TAX</b>	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,928	0	0.00%	2,034,876,100	2,031,359,600	3,516,500	0.17%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	14,447,700	15,238,400	(790,700)	-5.19%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	55,794,800	56,077,300	(282,500)	-0.50%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	569,700	568,800	900	0.16%
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,333	0	0.00%	1,309,100	1,237,800	71,300	5.76%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,566,000	12,545,400	20,600	0.16%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,159	11,467,159	0	0.00%	11,824,688	11,824,688	0	0.00%	12,025,300	11,997,100	28,200	0.24%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,592,500	1,587,700	4,800	0.30%
<b>NET GASOLINE TAX</b>	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,122	0	0.00%	1,936,571,000	1,932,107,100	4,463,900	0.23%
<b>GROSS SPECIAL FUEL TAX</b>	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	497,567,000	502,287,800	(4,720,800)	-0.94%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	30,367,000	31,148,800	(781,800)	-2.51%
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,637	0	0.00%	8,502,700	8,092,400	410,300	5.07%
<b>NET SPECIAL FUEL TAX</b>	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,490	0	0.00%	458,697,400	463,046,800	(4,349,400)	-0.94%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	0	0.00%	2,395,268,300	2,395,153,900	114,400	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,600	15,966,900	15,700	0.10%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,600	15,966,900	15,700	0.10%
<b>NET FOR DISTRIBUTION</b>	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,379,285,700	2,379,187,100	98,600	0.00%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,447,600	63,445,000	2,600	0.00%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,564	1,445,749,564	0	0.00%	1,423,576,631	1,423,576,631	0	0.00%	1,459,295,300	1,459,234,700	60,600	0.00%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	317,238,100	317,225,000	13,100	0.00%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,908	0	0.00%	190,342,900	190,335,000	7,900	0.00%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,908	0	0.00%	190,342,900	190,335,000	7,900	0.00%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,353	125,717,353	0	0.00%	123,789,272	123,789,272	0	0.00%	126,895,300	126,890,000	5,300	0.00%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,015	94,288,015	0	0.00%	92,841,954	92,841,954	0	0.00%	95,171,400	95,167,500	3,900	0.00%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	597,157,428	597,157,428	0	0.00%	587,999,043	587,999,043	0	0.00%	602,752,400	602,727,400	25,000	0.00%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,859	641,724,859	0	0.00%	631,882,959	631,882,959	0	0.00%	647,737,400	647,710,500	26,900	0.00%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,448	47,144,448	0	0.00%	46,421,410	46,421,410	0	0.00%	47,586,200	47,584,200	2,000	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	317,238,100	317,225,000	13,100	0.00%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	539,305,100	539,282,600	22,500	0.00%
<b>TOTAL TO STATE</b>	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,205	0	0.00%	1,551,866,600	1,551,802,400	64,200	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,441	7,432,441	0	0.00%	7,318,453	7,318,453	0	0.00%	7,502,100	7,501,800	300	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,137	1,635,137	0	0.00%	1,610,060	1,610,060	0	0.00%	1,650,400	1,650,400	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,047,557	1,047,557	0	0.00%	521,278	521,278	0	0.00%	1,000,000	1,000,000	0	0.00%
<b>NET TO STATE</b>	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,995	0	0.00%	1,562,019,100	1,561,954,500	64,600	0.00%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2014**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009 - 2011 June 2014	2009 - 2011 February 2014	Value	Percent	2011 - 2013 June 2014	2011 - 2013 February 2014	Value	Percent	BIENNIUM 2013 - 2015 June 2014	BIENNIUM 2013 - 2015 February 2014	Difference	
											Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,387	\$33,661,387	0	0.00%	\$33,145,135	\$33,145,135	0	0.00%	\$33,976,800	\$33,975,400	1,400	0.00%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,875,996	9,875,996	0	0.00%	9,497,158	9,497,158	0	0.00%	9,451,600	9,489,700	(38,100)	-0.40%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,537,383</b>	<b>43,537,383</b>	<b>0</b>	<b>0.00%</b>	<b>42,642,292</b>	<b>42,642,292</b>	<b>0</b>	<b>0.00%</b>	<b>43,428,300</b>	<b>43,465,100</b>	<b>(36,800)</b>	<b>-0.08%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,779	0	0.00%	34,623,200	34,621,800	1,400	0.00%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,839,237</b>	<b>77,839,237</b>	<b>0</b>	<b>0.00%</b>	<b>76,418,072</b>	<b>76,418,072</b>	<b>0</b>	<b>0.00%</b>	<b>78,051,600</b>	<b>78,086,800</b>	<b>(35,200)</b>	<b>-0.05%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,330	109,294,330	0	0.00%	107,618,123	107,618,123	0	0.00%	110,318,300	110,313,800	4,500	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,385	82,030,385	0	0.00%	80,772,314	80,772,314	0	0.00%	82,798,900	82,795,500	3,400	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,680	1,860,680	0	0.00%	1,832,144	1,832,144	0	0.00%	1,878,100	1,878,000	100	0.01%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>193,185,395</b>	<b>193,185,395</b>	<b>0</b>	<b>0.00%</b>	<b>190,222,581</b>	<b>190,222,581</b>	<b>0</b>	<b>0.00%</b>	<b>194,995,400</b>	<b>194,987,300</b>	<b>8,100</b>	<b>0.00%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,819	154,638,819	0	0.00%	152,267,180	152,267,180	0	0.00%	156,087,700	156,081,200	6,500	0.00%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,723,700	31,722,400	1,300	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,020)	(2,791,020)	0	0.00%	(2,748,216)	(2,748,216)	0	0.00%	(2,817,200)	(2,817,100)	(100)	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(619,800)	(619,700)	(100)	0.02%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,680)	(1,860,680)	0	0.00%	(1,832,144)	(1,832,144)	0	0.00%	(1,878,100)	(1,878,000)	(100)	0.01%
<b>NET TO CITIES</b>	<b>180,802,306</b>	<b>180,802,306</b>	<b>0</b>	<b>0.00%</b>	<b>178,029,407</b>	<b>178,029,407</b>	<b>0</b>	<b>0.00%</b>	<b>182,496,300</b>	<b>182,488,700</b>	<b>7,600</b>	<b>0.00%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,846	277,998,846	0	0.00%	273,735,280	273,735,280	0	0.00%	280,603,500	280,591,900	11,600	0.00%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,723,700	31,722,400	1,300	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,421)	(4,641,421)	0	0.00%	(4,570,237)	(4,570,237)	0	0.00%	(4,684,900)	(4,684,700)	(200)	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,113)	(1,021,113)	0	0.00%	(1,005,452)	(1,005,452)	0	0.00%	(1,030,700)	(1,030,600)	(100)	0.01%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,047,557)	(1,047,557)	0	0.00%	(521,278)	(521,278)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>302,717,969</b>	<b>302,717,969</b>	<b>0</b>	<b>0.00%</b>	<b>298,585,507</b>	<b>298,585,507</b>	<b>0</b>	<b>0.00%</b>	<b>305,611,600</b>	<b>305,598,800</b>	<b>12,800</b>	<b>0.00%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,875,996)	(9,875,996)	0	0.00%	(9,497,158)	(9,497,158)	0	0.00%	(9,451,600)	(9,489,700)	38,100	-0.40%
<b>TOTAL NET TO COUNTIES</b>	<b>292,841,973</b>	<b>292,841,973</b>	<b>0</b>	<b>0.00%</b>	<b>289,088,349</b>	<b>289,088,349</b>	<b>0</b>	<b>0.00%</b>	<b>296,160,100</b>	<b>296,109,300</b>	<b>50,800</b>	<b>0.02%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,402)	0	0.00%	(4,061,300)	(4,090,600)	29,300	-0.72%
To Island County RCW 46.080.68(2) Capron Act	(8,192,110)	(8,192,110)	0	0.00%	(7,777,445)	(7,777,445)	0	0.00%	(7,750,500)	(7,768,800)	18,300	-0.24%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>279,499,682</b>	<b>279,499,682</b>	<b>0</b>	<b>0.00%</b>	<b>276,219,503</b>	<b>276,219,503</b>	<b>0</b>	<b>0.00%</b>	<b>283,348,200</b>	<b>283,249,800</b>	<b>98,400</b>	<b>0.03%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,090	0	0.00%	27,852,277	27,852,277	0	0.00%	28,551,100	28,550,000	1,100	0.00%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,546	36,668,546	0	0.00%	36,106,174	36,106,174	0	0.00%	37,012,100	37,010,600	1,500	0.00%
<b>NET FOR DISTRIBUTION</b>	<b>2,357,200,376</b>	<b>2,357,200,376</b>	<b>0</b>	<b>0.00%</b>	<b>2,321,048,855</b>	<b>2,321,048,855</b>	<b>0</b>	<b>0.00%</b>	<b>2,379,285,700</b>	<b>2,379,187,100</b>	<b>98,600</b>	<b>0.00%</b>

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2014**

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2014	February 2014	Value	Percent	June 2014	February 2014	Value	Percent	June 2014	February 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,552,682,200	\$2,544,412,500	\$8,269,700	0.33%	\$2,569,650,000	\$2,548,275,000	\$21,375,000	0.84%	\$2,584,012,500	\$2,540,812,500	\$43,200,000	1.70%
<b>TOTAL REFUNDS AND TRANSFERS</b>	143,555,300	143,892,200	(336,900)	-0.23%	147,710,400	148,343,600	(633,200)	-0.43%	151,809,300	152,080,300	(271,000)	-0.18%
<b>GROSS GASOLINE TAX</b>	2,034,740,100	2,013,262,500	21,477,600	1.07%	2,037,637,500	1,990,987,500	46,650,000	2.34%	2,039,100,000	1,968,487,500	70,612,500	3.59%
Less: Non-Highway Refunds	12,208,500	12,079,600	128,900	1.07%	12,225,800	11,946,000	279,800	2.34%	12,234,700	11,811,000	423,700	3.59%
Less: Tribal Reservation Refunds	60,614,800	60,614,800	0	0.00%	63,063,600	63,063,600	0	0.00%	65,611,400	65,611,400	0	0.00%
Less: Aeronautics Transfer #039	569,800	563,700	6,100	1.08%	570,500	557,500	13,000	2.33%	571,000	551,200	19,800	3.59%
Less: General Fund Transfer #001	1,331,000	1,200,600	130,400	10.86%	1,390,900	1,239,300	151,600	12.23%	1,501,700	1,293,500	208,200	16.10%
Less: Marine Transfer #048 and #267	12,565,000	12,432,400	132,600	1.07%	12,582,800	12,294,700	288,100	2.34%	12,591,900	12,155,800	436,100	3.59%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,007,900	11,876,900	131,000	1.10%	12,009,800	11,725,400	284,400	2.43%	12,002,300	11,571,800	430,500	3.72%
Less: Snowmobile #01M	1,725,500	1,732,700	(7,200)	-0.42%	1,762,800	1,770,100	(7,300)	-0.41%	1,800,200	1,807,400	(7,200)	-0.40%
<b>NET GASOLINE TAX</b>	1,933,717,900	1,912,761,900	20,956,000	1.10%	1,934,031,200	1,888,390,900	45,640,300	2.42%	1,932,787,200	1,863,685,600	69,101,600	3.71%
<b>GROSS SPECIAL FUEL TAX</b>	517,942,100	531,150,000	(13,207,900)	-2.49%	532,012,500	557,287,500	(25,275,000)	-4.54%	544,912,500	572,325,000	(27,412,500)	-4.79%
Less: Non-Highway Refunds	33,666,200	34,524,800	(858,600)	-2.49%	34,580,800	36,223,700	(1,642,900)	-4.54%	35,419,300	37,201,100	(1,781,800)	-4.79%
Less: Tribal Reservation Refunds	8,866,800	8,866,800	0	0.00%	9,523,300	9,523,300	0	0.00%	10,077,200	10,077,200	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	475,409,000	487,758,400	(12,349,400)	-2.53%	487,908,300	511,540,500	(23,632,200)	-4.62%	499,416,000	525,046,700	(25,630,700)	-4.88%
<b>TOTAL MOTOR FUEL TAX</b>	2,409,126,900	2,400,520,300	8,606,600	0.36%	2,421,939,600	2,399,931,400	22,008,200	0.92%	2,432,203,200	2,388,732,200	43,471,000	1.82%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
State Treasurer #108									0	0		
<b>TOTAL EXPENSES</b>	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,392,704,000	2,384,097,400	8,606,600	0.36%	2,405,043,500	2,383,035,300	22,008,200	0.92%	2,414,729,200	2,371,258,300	43,470,900	1.83%
1¢ Net for Distribution	63,805,400	63,575,900	229,500	0.36%	64,134,500	63,547,600	586,900	0.92%	64,392,800	63,233,600	1,159,200	1.83%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,467,525,100	1,462,246,500	5,278,600	0.36%	1,475,093,300	1,461,594,900	13,498,400	0.92%	1,481,034,000	1,454,371,700	26,662,300	1.83%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	319,027,200	317,879,600	1,147,600	0.36%	320,672,500	317,738,000	2,934,500	0.92%	321,963,900	316,167,800	5,796,100	1.83%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	191,416,400	190,727,800	688,600	0.36%	192,403,400	190,642,800	1,760,600	0.92%	193,178,400	189,700,700	3,477,700	1.83%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	191,416,400	190,727,800	688,600	0.36%	192,403,400	190,642,800	1,760,600	0.92%	193,178,400	189,700,700	3,477,700	1.83%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	127,610,800	127,151,900	458,900	0.36%	128,269,000	127,095,200	1,173,800	0.92%	128,785,500	126,467,100	2,318,400	1.83%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,708,100	95,363,900	344,200	0.36%	96,201,700	95,321,500	880,200	0.92%	96,589,200	94,850,300	1,738,900	1.83%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	606,151,700	603,971,300	2,180,400	0.36%	609,277,600	603,702,300	5,575,300	0.92%	611,731,400	600,718,800	11,012,600	1.83%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	651,390,400	649,047,300	2,343,100	0.36%	654,749,700	648,758,200	5,991,500	0.92%	657,386,500	645,551,900	11,834,600	1.83%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,854,500	47,682,400	172,100	0.36%	48,101,300	47,661,200	440,100	0.92%	48,295,100	47,425,600	869,500	1.83%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	319,027,200	317,879,600	1,147,600	0.36%	320,672,500	317,738,000	2,934,500	0.92%	321,963,900	316,167,800	5,796,100	1.83%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	542,346,500	540,395,600	1,950,900	0.36%	545,143,400	540,154,900	4,988,500	0.92%	547,338,800	537,485,500	9,853,300	1.83%
<b>TOTAL TO STATE</b>	1,560,618,700	1,555,005,100	5,613,600	0.36%	1,568,666,800	1,554,312,300	14,354,500	0.92%	1,574,984,300	1,546,630,800	28,353,500	1.83%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,544,400	7,517,300	27,100	0.36%	7,583,200	7,513,900	69,300	0.92%	7,613,900	7,476,700	137,200	1.84%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,659,800	1,653,800	6,000	0.36%	1,668,300	1,653,100	15,200	0.92%	1,675,000	1,644,900	30,100	1.83%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%
<b>NET TO STATE</b>	1,570,822,800	1,565,176,000	5,646,800	0.36%	1,578,918,500	1,564,479,200	14,439,300	0.92%	1,585,273,200	1,556,752,500	28,520,700	1.83%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2014**

	BIENNIUM 2015 - 2017 June 2014	BIENNIUM 2015 - 2017 February 2014	Difference		BIENNIUM 2017 - 2019 June 2014	BIENNIUM 2017 - 2019 February 2014	Difference		BIENNIUM 2019 - 2021 June 2014	BIENNIUM 2019 - 2021 February 2014	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,168,400	\$34,045,500	122,900	0.36%	\$34,344,600	\$34,030,300	314,300	0.92%	\$34,482,900	\$33,862,100	620,800	1.83%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,530,100	9,495,700	34,400	0.36%	9,476,200	9,389,500	86,700	0.92%	9,414,800	9,245,300	169,500	1.83%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,698,400</b>	<b>43,541,200</b>	<b>157,200</b>	<b>0.36%</b>	<b>43,820,800</b>	<b>43,419,800</b>	<b>401,000</b>	<b>0.92%</b>	<b>43,897,700</b>	<b>43,107,400</b>	<b>790,300</b>	<b>1.83%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,818,500	34,693,300	125,200	0.36%	34,998,100	34,677,800	320,300	0.92%	35,139,000	34,506,400	632,600	1.83%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>78,517,000</b>	<b>78,234,400</b>	<b>282,600</b>	<b>0.36%</b>	<b>78,818,900</b>	<b>78,097,700</b>	<b>721,200</b>	<b>0.92%</b>	<b>79,036,600</b>	<b>77,613,900</b>	<b>1,422,700</b>	<b>1.83%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,940,500	110,541,400	399,100	0.36%	111,512,600	110,492,200	1,020,400	0.92%	111,961,700	109,946,100	2,015,600	1.83%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,265,900	82,966,400	299,500	0.36%	83,695,300	82,929,400	765,900	0.92%	84,032,400	82,519,600	1,512,800	1.83%
Plus: Small City Pavement and Sidewalk Account # 08M	1,888,700	1,881,900	6,800	0.36%	1,898,400	1,881,100	17,300	0.92%	1,906,100	1,871,800	34,300	1.83%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>196,095,100</b>	<b>195,389,800</b>	<b>705,300</b>	<b>0.36%</b>	<b>197,106,400</b>	<b>195,302,700</b>	<b>1,803,700</b>	<b>0.92%</b>	<b>197,900,200</b>	<b>194,337,500</b>	<b>3,562,700</b>	<b>1.83%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,967,900	156,403,300	564,600	0.36%	157,777,500	156,333,700	1,443,800	0.92%	158,412,800	155,561,000	2,851,800	1.83%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,902,500	31,787,800	114,700	0.36%	32,067,100	31,773,700	293,400	0.92%	32,196,300	31,616,600	579,700	1.83%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,833,000)	(2,822,800)	(10,200)	0.36%	(2,847,600)	(2,821,600)	(26,000)	0.92%	(2,859,100)	(2,807,700)	(51,400)	1.83%
Less: Studies, 0.33% RCW 46.68.110(2)	(623,300)	(621,000)	(2,300)	0.37%	(626,500)	(620,800)	(5,700)	0.92%	(629,000)	(617,700)	(11,300)	1.83%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,888,700)	(1,881,900)	(6,800)	0.36%	(1,898,400)	(1,881,100)	(17,300)	0.92%	(1,906,100)	(1,871,800)	(34,300)	1.83%
<b>NET TO CITIES</b>	<b>183,525,500</b>	<b>182,865,300</b>	<b>660,200</b>	<b>0.36%</b>	<b>184,472,000</b>	<b>182,783,900</b>	<b>1,688,100</b>	<b>0.92%</b>	<b>185,214,900</b>	<b>181,880,500</b>	<b>3,334,400</b>	<b>1.83%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	282,186,000	281,171,000	1,015,000	0.36%	283,641,300	281,045,700	2,595,600	0.92%	284,783,600	279,656,800	5,126,800	1.83%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,902,500	31,787,800	114,700	0.36%	32,067,100	31,773,700	293,400	0.92%	32,196,300	31,616,600	579,700	1.83%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,711,300)	(4,694,300)	(17,000)	0.36%	(4,735,600)	(4,692,300)	(43,300)	0.92%	(4,754,700)	(4,669,100)	(85,600)	1.83%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,036,500)	(1,032,700)	(3,800)	0.37%	(1,041,800)	(1,032,300)	(9,500)	0.92%	(1,046,000)	(1,027,200)	(18,800)	1.83%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>307,340,800</b>	<b>306,231,700</b>	<b>1,109,100</b>	<b>0.36%</b>	<b>308,930,900</b>	<b>306,094,800</b>	<b>2,836,100</b>	<b>0.93%</b>	<b>310,179,100</b>	<b>304,577,100</b>	<b>5,602,000</b>	<b>1.84%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,530,100)	(9,495,700)	(34,400)	0.36%	(9,476,200)	(9,389,500)	(86,700)	0.92%	(9,414,800)	(9,245,300)	(169,500)	1.83%
<b>TOTAL NET TO COUNTIES</b>	<b>297,810,700</b>	<b>296,735,900</b>	<b>1,074,800</b>	<b>0.36%</b>	<b>299,454,800</b>	<b>296,705,300</b>	<b>2,749,500</b>	<b>0.93%</b>	<b>300,764,400</b>	<b>295,331,800</b>	<b>5,432,600</b>	<b>1.84%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,085,800)	(4,071,100)	(14,700)	0.36%	(4,053,800)	(4,016,600)	(37,200)	0.93%	(4,019,600)	(3,947,300)	(72,300)	1.83%
To Island County RCW 46.080.68(2) Capron Act	(7,824,100)	(7,796,000)	(28,100)	0.36%	(7,788,900)	(7,717,600)	(71,300)	0.92%	(7,746,200)	(7,606,800)	(139,400)	1.83%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>284,900,800</b>	<b>283,868,800</b>	<b>1,032,000</b>	<b>0.36%</b>	<b>286,612,100</b>	<b>283,971,000</b>	<b>2,641,100</b>	<b>0.93%</b>	<b>287,998,500</b>	<b>282,777,800</b>	<b>5,220,700</b>	<b>1.85%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,712,100	28,608,800	103,300	0.36%	28,860,200	28,596,100	264,100	0.92%	28,976,400	28,454,800	521,600	1.83%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,220,800	37,087,000	133,800	0.36%	37,412,800	37,070,400	342,400	0.92%	37,563,500	36,887,200	676,300	1.83%
<b>NET FOR DISTRIBUTION</b>	<b>2,392,704,000</b>	<b>2,384,097,400</b>	<b>8,606,600</b>	<b>0.36%</b>	<b>2,405,043,500</b>	<b>2,383,035,300</b>	<b>22,008,200</b>	<b>0.92%</b>	<b>2,414,729,200</b>	<b>2,371,258,300</b>	<b>43,470,900</b>	<b>1.83%</b>

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2014**

	BIENNIUM 2021 - 2023 June 2014	BIENNIUM 2021 - 2023 February 2014	Difference		BIENNIUM 2023 - 2025 June 2014	BIENNIUM 2023 - 2025 February 2014	Difference		BIENNIUM 2025 - 2027 June 2014	BIENNIUM 2025 - 2027 February 2014	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>GROSS FUEL TAX</b>	\$2,593,725,000	\$2,536,575,000	\$57,150,000	2.25%	\$2,601,262,500	\$2,535,225,000	\$66,037,500	2.60%	\$2,604,675,000	\$2,540,625,000	\$64,050,000	2.52%
<b>TOTAL REFUNDS AND TRANSFERS</b>	155,869,100	155,848,600	20,500	0.01%	159,996,500	159,791,700	204,800	0.13%	164,286,900	164,220,400	66,500	0.04%
<b>GROSS GASOLINE TAX</b>	2,035,762,500	1,949,550,000	86,212,500	4.42%	2,028,975,000	1,932,000,000	96,975,000	5.02%	2,013,225,000	1,915,650,000	97,575,000	5.09%
Less: Non-Highway Refunds	12,214,600	11,697,400	517,200	4.42%	12,173,800	11,592,000	581,800	5.02%	12,079,300	11,493,900	585,400	5.09%
Less: Tribal Reservation Refunds	68,262,100	68,262,100	0	0.00%	71,019,800	71,019,800	0	0.00%	73,889,000	73,889,000	0	0.00%
Less: Aeronautics Transfer #039	570,100	545,900	24,200	4.43%	568,100	540,900	27,200	5.03%	563,700	536,400	27,300	5.09%
Less: General Fund Transfer #001	1,647,000	1,329,600	317,400	23.87%	1,785,400	1,361,400	424,000	31.14%	1,830,400	1,387,800	442,600	31.89%
Less: Marine Transfer #048 and #267	12,571,300	12,038,900	532,400	4.42%	12,529,300	11,930,500	598,800	5.02%	12,432,100	11,829,500	602,600	5.09%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,964,700	11,439,100	525,600	4.59%	11,905,400	11,314,200	591,200	5.23%	11,790,700	11,195,800	594,900	5.31%
Less: Snowmobile #01M	1,835,400	1,842,600	(7,200)	-0.39%	1,856,200	1,863,500	(7,300)	-0.39%	1,862,200	1,869,200	(7,000)	-0.37%
<b>NET GASOLINE TAX</b>	1,926,697,600	1,842,394,500	84,303,100	4.58%	1,917,136,800	1,822,377,600	94,759,200	5.20%	1,898,777,600	1,803,448,300	95,329,300	5.29%
<b>GROSS SPECIAL FUEL TAX</b>	557,962,500	587,025,000	(29,062,500)	-4.95%	572,287,500	603,225,000	(30,937,500)	-5.13%	591,450,000	624,975,000	(33,525,000)	-5.36%
Less: Non-Highway Refunds	36,267,600	38,156,600	(1,889,000)	-4.95%	37,198,700	39,209,600	(2,010,900)	-5.13%	38,444,200	40,623,300	(2,179,100)	-5.36%
Less: Tribal Reservation Refunds	10,536,500	10,536,500	0	0.00%	10,959,600	10,959,600	0	0.00%	11,395,300	11,395,300	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	511,158,400	538,331,800	(27,173,400)	-5.05%	524,129,100	553,055,700	(28,926,600)	-5.23%	541,610,500	572,956,300	(31,345,800)	-5.47%
<b>TOTAL MOTOR FUEL TAX</b>	2,437,855,900	2,380,726,400	57,129,500	2.40%	2,441,266,000	2,375,433,300	65,832,700	2.77%	2,440,388,100	2,376,404,600	63,983,500	2.69%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,419,768,700	2,362,639,100	57,129,600	2.42%	2,422,529,300	2,356,696,600	65,832,700	2.79%	2,420,954,300	2,356,970,800	63,983,500	2.71%
1¢ Net for Distribution	64,527,200	63,003,700	1,523,500	2.42%	64,600,800	62,845,200	1,755,600	2.79%	64,558,700	62,852,500	1,706,200	2.71%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,484,124,800	1,449,085,400	35,039,400	2.42%	1,485,817,900	1,445,440,600	40,377,300	2.79%	1,484,851,900	1,445,608,800	39,243,100	2.71%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	322,635,800	315,018,500	7,617,300	2.42%	323,003,900	314,226,200	8,777,700	2.79%	322,793,900	314,262,800	8,531,100	2.71%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	193,581,500	189,011,200	4,570,300	2.42%	193,802,400	188,535,800	5,266,600	2.79%	193,676,300	188,557,700	5,118,600	2.71%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	193,581,500	189,011,200	4,570,300	2.42%	193,802,400	188,535,800	5,266,600	2.79%	193,676,300	188,557,700	5,118,600	2.71%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	129,054,300	126,007,400	3,046,900	2.42%	129,201,500	125,690,500	3,511,000	2.79%	129,117,600	125,705,100	3,412,500	2.71%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	96,790,800	94,505,500	2,285,300	2.42%	96,901,200	94,267,900	2,633,300	2.79%	96,838,200	94,278,800	2,559,400	2.71%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	613,008,100	598,535,200	14,472,900	2.42%	613,707,400	597,029,800	16,677,600	2.79%	613,308,500	597,099,300	16,209,200	2.71%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	658,758,500	643,205,500	15,553,000	2.42%	659,510,000	641,587,800	17,922,200	2.79%	659,081,200	641,662,400	17,418,800	2.71%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,395,900	47,253,200	1,142,700	2.42%	48,451,000	47,134,400	1,316,600	2.79%	48,419,500	47,139,900	1,279,600	2.71%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	322,635,800	315,018,500	7,617,300	2.42%	323,003,900	314,226,200	8,777,700	2.79%	322,793,900	314,262,800	8,531,100	2.71%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	548,481,200	535,531,800	12,949,400	2.42%	549,106,900	534,184,800	14,922,100	2.79%	548,749,900	534,247,000	14,502,900	2.71%
<b>TOTAL TO STATE</b>	1,578,271,300	1,541,009,100	37,262,200	2.42%	1,580,071,800	1,537,133,100	42,938,700	2.79%	1,579,044,600	1,537,312,000	41,732,600	2.71%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,629,700	7,449,600	180,100	2.42%	7,638,400	7,430,900	207,500	2.79%	7,633,500	7,431,700	201,800	2.72%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,678,500	1,638,900	39,600	2.42%	1,680,400	1,634,800	45,600	2.79%	1,679,400	1,635,000	44,400	2.72%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%
<b>NET TO STATE</b>	1,588,579,600	1,551,097,600	37,482,000	2.42%	1,590,390,700	1,547,198,800	43,191,900	2.79%	1,589,357,400	1,547,378,600	41,978,800	2.71%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2014**

	BIENNIUM 2021 - 2023 June 2014	BIENNIUM 2021 - 2023 February 2014	Difference		BIENNIUM 2023 - 2025 June 2014	BIENNIUM 2023 - 2025 February 2014	Difference		BIENNIUM 2025 - 2027 June 2014	BIENNIUM 2025 - 2027 February 2014	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,554,900	\$33,739,000	815,900	2.42%	\$34,594,300	\$33,654,200	940,100	2.79%	\$34,571,900	\$33,658,100	913,800	2.71%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,341,100	9,120,600	220,500	2.42%	9,260,700	9,009,200	251,500	2.79%	9,181,700	8,939,000	242,700	2.72%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,895,900</b>	<b>42,859,600</b>	<b>1,036,300</b>	<b>2.42%</b>	<b>43,855,100</b>	<b>42,663,300</b>	<b>1,191,800</b>	<b>2.79%</b>	<b>43,753,500</b>	<b>42,597,100</b>	<b>1,156,400</b>	<b>2.71%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,212,300	34,381,000	831,300	2.42%	35,252,600	34,294,500	958,100	2.79%	35,229,600	34,298,500	931,100	2.71%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>79,108,300</b>	<b>77,240,700</b>	<b>1,867,600</b>	<b>2.42%</b>	<b>79,107,600</b>	<b>76,957,800</b>	<b>2,149,800</b>	<b>2.79%</b>	<b>78,983,100</b>	<b>76,895,600</b>	<b>2,087,500</b>	<b>2.71%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	112,195,400	109,546,500	2,648,900	2.42%	112,323,400	109,271,000	3,052,400	2.79%	112,250,400	109,283,700	2,966,700	2.71%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,207,700	82,219,600	1,988,100	2.42%	84,303,800	82,012,800	2,291,000	2.79%	84,249,000	82,022,400	2,226,600	2.71%
Plus: Small City Pavement and Sidewalk Account # 08M	1,910,100	1,865,000	45,100	2.42%	1,912,300	1,860,300	52,000	2.80%	1,911,000	1,860,500	50,500	2.71%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>198,313,200</b>	<b>193,631,100</b>	<b>4,682,100</b>	<b>2.42%</b>	<b>198,539,500</b>	<b>193,144,100</b>	<b>5,395,400</b>	<b>2.79%</b>	<b>198,410,400</b>	<b>193,166,600</b>	<b>5,243,800</b>	<b>2.71%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	158,743,400	154,995,700	3,747,700	2.42%	158,924,500	154,605,700	4,318,800	2.79%	158,821,300	154,623,700	4,197,600	2.71%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,263,500	31,501,700	761,800	2.42%	32,300,300	31,422,500	877,800	2.79%	32,279,300	31,426,200	853,100	2.71%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,865,100)	(2,797,500)	(67,600)	2.42%	(2,868,400)	(2,790,400)	(78,000)	2.80%	(2,866,500)	(2,790,700)	(75,800)	2.72%
Less: Studies, 0.33% RCW 46.68.110(2)	(630,300)	(615,500)	(14,800)	2.40%	(631,000)	(613,800)	(17,200)	2.80%	(630,600)	(614,000)	(16,600)	2.70%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,910,100)	(1,865,000)	(45,100)	2.42%	(1,912,300)	(1,860,300)	(52,000)	2.80%	(1,911,000)	(1,860,500)	(50,500)	2.71%
<b>NET TO CITIES</b>	<b>185,601,400</b>	<b>181,219,500</b>	<b>4,381,900</b>	<b>2.42%</b>	<b>185,813,100</b>	<b>180,763,700</b>	<b>5,049,400</b>	<b>2.79%</b>	<b>185,692,300</b>	<b>180,784,700</b>	<b>4,907,600</b>	<b>2.71%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	285,377,900	278,640,300	6,737,600	2.42%	285,703,400	277,939,500	7,763,900	2.79%	285,517,700	277,971,700	7,546,000	2.71%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,263,500	31,501,700	761,800	2.42%	32,300,300	31,422,500	877,800	2.79%	32,279,300	31,426,200	853,100	2.71%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,764,700)	(4,652,100)	(112,600)	2.42%	(4,770,100)	(4,640,400)	(129,700)	2.80%	(4,767,000)	(4,641,000)	(126,000)	2.71%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,048,200)	(1,023,500)	(24,700)	2.41%	(1,049,400)	(1,020,900)	(28,500)	2.79%	(1,048,700)	(1,021,000)	(27,700)	2.71%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>310,828,600</b>	<b>303,466,400</b>	<b>7,362,200</b>	<b>2.43%</b>	<b>311,184,200</b>	<b>302,700,600</b>	<b>8,483,600</b>	<b>2.80%</b>	<b>310,981,300</b>	<b>302,735,900</b>	<b>8,245,400</b>	<b>2.72%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,341,100)	(9,120,600)	(220,500)	2.42%	(9,260,700)	(9,009,200)	(251,500)	2.79%	(9,181,700)	(8,939,000)	(242,700)	2.72%
<b>TOTAL NET TO COUNTIES</b>	<b>301,487,400</b>	<b>294,345,800</b>	<b>7,141,600</b>	<b>2.43%</b>	<b>301,923,500</b>	<b>293,691,500</b>	<b>8,232,000</b>	<b>2.80%</b>	<b>301,799,600</b>	<b>293,796,900</b>	<b>8,002,700</b>	<b>2.72%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(3,981,600)	(3,887,500)	(94,100)	2.42%	(3,940,200)	(3,833,100)	(107,100)	2.79%	(3,897,200)	(3,794,200)	(103,000)	2.71%
To Island County RCW 46.080.68(2) Capron Act	(7,692,200)	(7,510,600)	(181,600)	2.42%	(7,633,200)	(7,425,800)	(207,400)	2.79%	(7,577,300)	(7,377,100)	(200,200)	2.71%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>288,813,600</b>	<b>281,947,600</b>	<b>6,866,000</b>	<b>2.44%</b>	<b>289,350,100</b>	<b>281,432,600</b>	<b>7,917,500</b>	<b>2.81%</b>	<b>289,325,100</b>	<b>281,625,600</b>	<b>7,699,500</b>	<b>2.73%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,036,900	28,351,300	685,600	2.42%	29,070,000	28,280,100	789,900	2.79%	29,051,100	28,283,300	767,800	2.71%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,641,900	36,753,200	888,700	2.42%	37,684,800	36,660,700	1,024,100	2.79%	37,660,300	36,665,000	995,300	2.71%
<b>NET FOR DISTRIBUTION</b>	<b>2,419,768,700</b>	<b>2,362,639,100</b>	<b>57,129,600</b>	<b>2.42%</b>	<b>2,422,529,300</b>	<b>2,356,696,600</b>	<b>65,832,700</b>	<b>2.79%</b>	<b>2,420,954,300</b>	<b>2,356,970,800</b>	<b>63,983,500</b>	<b>2.71%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2014**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>GROSS FUEL TAX</b>	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,264,797,100	\$1,267,646,000	\$1,274,174,700	\$1,278,507,500	\$1,282,875,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,800	70,104,900	71,260,400	72,294,900	73,338,900
<b>GROSS GASOLINE TAX</b>	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,018,633,200	1,016,242,900	1,016,980,700	1,017,759,400	1,018,537,500
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,200	6,097,500	6,101,900	6,106,600	6,111,200
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,375,900	29,418,900	30,007,300	30,607,500	31,219,600
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	285,200	284,500	284,800	285,000	285,200
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,100	658,000	658,500	672,500	684,500
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,500	6,275,500	6,280,100	6,284,900	6,289,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,022,500	6,002,800	6,003,500	6,004,400	6,005,200
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,500	849,000	858,100	867,400	876,700
<b>NET GASOLINE TAX</b>	968,243,387	968,540,402	952,434,400	957,788,723	969,914,400	966,656,600	966,786,700	966,931,200	967,065,300
<b>GROSS SPECIAL FUEL TAX</b>	231,964,670	248,573,305	242,470,267	239,067,191	246,163,900	251,403,100	257,194,000	260,748,100	264,337,500
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,800	16,341,200	16,717,600	16,948,600	17,181,900
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	4,325,200	4,177,500	4,348,700	4,518,100	4,684,800
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,123	207,371,013	218,898,477	227,812,900	230,884,500	236,127,600	239,281,400	242,470,700
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,197,727,200	1,197,541,100	1,202,914,300	1,206,212,600	1,209,536,100
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,939,000	8,043,600	8,156,100	8,266,800	8,378,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,585	7,210,951	7,641,268	7,802,490	7,939,000	8,043,600	8,156,100	8,266,800	8,378,100
<b>NET FOR DISTRIBUTION</b>	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,189,788,200	1,189,497,500	1,194,758,200	1,197,945,800	1,201,158,000
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,700	31,719,900	31,860,200	31,945,200	32,030,900
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,478	727,846,085	706,660,675	716,915,956	729,736,800	729,558,500	732,785,000	734,740,100	736,710,200
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,065,974	158,227,410	153,621,886	155,851,295	158,638,400	158,599,700	159,301,100	159,726,100	160,154,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,100	95,159,800	95,580,700	95,835,700	96,092,600
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,100	95,159,800	95,580,700	95,835,700	96,092,600
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,389	63,290,964	61,448,754	62,340,518	63,455,400	63,439,900	63,720,400	63,890,400	64,061,800
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,792	47,468,223	46,086,566	46,755,388	47,591,500	47,579,900	47,790,300	47,917,800	48,046,300
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	296,525,350	300,632,079	291,881,583	296,117,460	301,413,000	301,339,400	302,672,100	303,479,600	304,293,300
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,908,300	323,829,100	325,261,300	326,129,100	327,003,600
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,796,000	23,790,200	23,895,400	23,959,100	24,023,400
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,065,974	158,227,410	153,621,886	155,851,295	158,638,400	158,599,700	159,301,100	159,726,100	160,154,400
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,280	268,986,723	261,157,329	264,947,326	269,685,500	269,619,600	270,812,000	271,534,500	272,262,600
<b>TOTAL TO STATE</b>	763,444,185	774,017,508	751,488,187	762,394,018	776,028,100	775,838,500	779,269,800	781,348,900	783,443,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,664	3,741,778	3,632,866	3,685,587	3,751,500	3,750,600	3,767,200	3,777,200	3,787,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,300	825,100	828,800	831,000	833,200
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	500,000	500,000	500,000	500,000	500,000
<b>NET TO STATE</b>	768,471,407	779,105,422	756,088,660	767,243,334	781,104,900	780,914,200	784,365,700	786,457,100	788,564,500

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2014**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,691,954	\$16,990,500	\$16,986,300	\$17,061,400	\$17,107,000	\$17,152,800
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,866,611	5,009,385	4,722,526	4,774,632	4,674,200	4,777,400	4,771,600	4,758,500	4,745,600
<b>TOTAL TO FERRY OPERATIONS</b>	21,581,558	21,955,825	21,175,706	21,466,586	21,664,600	21,763,700	21,833,000	21,865,400	21,898,400
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,032,978	17,268,876	16,766,231	17,009,548	17,313,700	17,309,500	17,386,100	17,432,400	17,479,200
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	38,614,536	39,224,701	37,941,937	38,476,134	38,978,400	39,073,200	39,219,100	39,297,900	39,377,600
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,165,900	55,152,400	55,396,400	55,544,100	55,693,100
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,125	41,297,259	40,095,220	40,677,094	41,404,500	41,394,400	41,577,500	41,688,400	41,800,200
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,200	938,900	943,100	945,600	948,100
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	95,928,417	97,256,978	94,426,120	95,796,461	97,509,600	97,485,800	97,916,900	98,178,200	98,441,400
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,048	78,053,400	78,034,300	78,379,400	78,588,500	78,799,300
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,800	15,859,900	15,930,000	15,972,500	16,015,400
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,007)	(1,408,800)	(1,408,400)	(1,414,600)	(1,418,400)	(1,422,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,900)	(309,900)	(311,200)	(312,100)	(312,900)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(939,200)	(938,900)	(943,100)	(945,600)	(948,100)
<b>NET TO CITIES</b>	89,779,453	91,022,854	88,373,452	89,655,955	91,259,300	91,237,000	91,640,500	91,885,000	92,131,400
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,618	140,318,900	140,284,600	140,905,000	141,281,000	141,659,800
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,800	15,859,900	15,930,000	15,972,500	16,015,400
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,580)	(2,342,700)	(2,342,200)	(2,352,500)	(2,358,800)	(2,365,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,400)	(515,300)	(517,600)	(518,900)	(520,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	150,313,633	152,404,335	148,307,649	150,277,858	152,824,500	152,787,100	153,465,000	153,875,800	154,289,700
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,774,632)	(4,674,200)	(4,777,400)	(4,771,600)	(4,758,500)	(4,745,600)
<b>TOTAL NET TO COUNTIES</b>	145,447,022	147,394,951	143,585,124	145,503,226	148,150,400	148,009,700	148,693,400	149,117,300	149,544,200
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,010,400)	(2,050,900)	(2,046,900)	(2,038,900)	(2,031,200)
To Island County RCW 46.080.68(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,898,623)	(3,831,000)	(3,919,500)	(3,916,200)	(3,907,900)	(3,899,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	138,865,090	140,634,591	137,183,260	139,036,243	141,808,900	141,539,300	142,230,300	142,670,500	143,113,500
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,277,300	14,273,800	14,336,900	14,375,200	14,413,700
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,508,300	18,503,800	18,585,600	18,635,200	18,685,200
<b>NET FOR DISTRIBUTION</b>	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,189,788,200	\$1,189,497,500	\$1,194,758,200	\$1,197,945,800	\$1,201,158,000

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2014**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,286,775,000	\$1,290,262,500	\$1,293,750,000	\$1,296,112,500	\$1,297,612,500	\$1,299,562,500	\$1,301,700,000	\$1,302,000,000	\$1,302,675,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	74,371,500	75,389,000	76,420,300	77,439,400	78,429,700	79,454,800	80,541,700	81,596,700	82,690,200
<b>GROSS GASOLINE TAX</b>	1,019,100,000	1,019,475,000	1,019,625,000	1,018,650,000	1,017,112,500	1,015,687,500	1,013,287,500	1,008,787,500	1,004,437,500
Less: Non-Highway Refunds	6,114,600	6,116,900	6,117,800	6,111,900	6,102,700	6,094,100	6,079,700	6,052,700	6,026,600
Less: Tribal Reservation Refunds	31,844,000	32,480,900	33,130,500	33,793,100	34,469,000	35,158,300	35,861,500	36,578,700	37,310,300
Less: Aeronautics Transfer #039	285,300	285,500	285,500	285,300	284,800	284,400	283,700	282,500	281,200
Less: General Fund Transfer #001	706,400	733,700	768,000	805,600	841,400	879,400	906,000	910,600	919,800
Less: Marine Transfer #048 and #267	6,293,100	6,295,500	6,296,400	6,290,400	6,280,900	6,272,100	6,257,200	6,229,500	6,202,600
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,004,600	6,002,800	5,999,500	5,989,200	5,975,500	5,962,300	5,943,100	5,911,000	5,879,700
Less: Snowmobile #01M	886,100	895,400	904,800	914,100	921,300	925,800	930,400	930,800	931,400
<b>NET GASOLINE TAX</b>	966,965,900	966,664,500	966,122,700	964,460,500	962,237,100	960,111,000	957,025,800	951,891,700	946,885,900
<b>GROSS SPECIAL FUEL TAX</b>	267,675,000	270,787,500	274,125,000	277,462,500	280,500,000	283,875,000	288,412,500	293,212,500	298,237,500
Less: Non-Highway Refunds	17,398,900	17,601,200	17,818,100	18,035,100	18,232,500	18,451,900	18,746,800	19,058,800	19,385,400
Less: Tribal Reservation Refunds	4,838,500	4,977,400	5,099,800	5,214,800	5,321,700	5,426,400	5,533,200	5,642,100	5,753,200
<b>NET SPECIAL FUEL TAX</b>	245,437,600	248,208,900	251,207,100	254,212,600	256,945,800	259,996,700	264,132,400	268,511,600	273,098,900
<b>TOTAL MOTOR FUEL TAX</b>	1,212,403,500	1,214,873,500	1,217,329,700	1,218,673,100	1,219,182,800	1,220,107,700	1,221,158,300	1,220,403,300	1,219,984,800
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
<b>NET FOR DISTRIBUTION</b>	1,203,885,500	1,206,212,200	1,208,517,000	1,209,707,400	1,210,061,300	1,210,824,700	1,211,704,600	1,210,775,000	1,210,179,300
1¢ Net for Distribution	32,103,600	32,165,700	32,227,100	32,258,900	32,268,300	32,288,700	32,312,100	32,287,300	32,271,400
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	738,383,100	739,810,200	741,223,800	741,953,900	742,170,900	742,639,100	743,178,800	742,608,600	742,243,300
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	160,518,100	160,828,300	161,135,600	161,294,300	161,341,500	161,443,300	161,560,600	161,436,700	161,357,200
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	96,310,800	96,497,000	96,681,400	96,776,600	96,804,900	96,866,000	96,936,400	96,862,000	96,814,300
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	96,310,800	96,497,000	96,681,400	96,776,600	96,804,900	96,866,000	96,936,400	96,862,000	96,814,300
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	64,207,200	64,331,300	64,454,200	64,517,700	64,536,600	64,577,300	64,624,200	64,574,700	64,542,900
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	48,155,400	48,248,500	48,340,700	48,388,300	48,402,500	48,433,000	48,468,200	48,431,000	48,407,200
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	304,984,300	305,573,800	306,157,600	306,459,200	306,548,900	306,742,200	306,965,200	306,729,700	306,578,800
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	327,746,100	328,379,500	329,007,000	329,331,100	329,427,400	329,635,200	329,874,800	329,621,700	329,459,500
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,077,900	24,124,500	24,170,600	24,194,400	24,201,500	24,216,700	24,234,300	24,215,700	24,203,800
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	160,518,100	160,828,300	161,135,600	161,294,300	161,341,500	161,443,300	161,560,600	161,436,700	161,357,200
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	272,880,800	273,408,200	273,930,600	274,200,500	274,280,700	274,453,700	274,653,200	274,442,500	274,307,400
<b>TOTAL TO STATE</b>	785,222,900	786,740,500	788,243,800	789,020,200	789,251,100	789,748,900	790,322,900	789,716,500	789,328,100
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,795,900	3,803,300	3,810,600	3,814,300	3,815,400	3,817,800	3,820,600	3,817,700	3,815,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	835,100	836,700	838,300	839,100	839,400	839,900	840,500	839,900	839,500
Plus: Withholding CRAB RCW 46.68.090(2)(h)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>NET TO STATE</b>	790,354,000	791,880,500	793,392,700	794,173,700	794,405,900	794,906,700	795,484,000	794,874,100	794,483,300

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2014**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,191,800	\$17,225,000	\$17,257,900	\$17,274,900	\$17,280,000	\$17,290,900	\$17,303,400	\$17,290,200	\$17,281,700
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,730,600	4,714,300	4,700,500	4,681,400	4,659,700	4,639,700	4,621,000	4,601,200	4,580,500
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,922,400</b>	<b>21,939,300</b>	<b>21,958,400</b>	<b>21,956,300</b>	<b>21,939,600</b>	<b>21,930,600</b>	<b>21,924,500</b>	<b>21,891,400</b>	<b>21,862,100</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,518,900	17,552,700	17,586,300	17,603,600	17,608,700	17,619,900	17,632,700	17,619,100	17,610,500
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>39,441,300</b>	<b>39,492,000</b>	<b>39,544,600</b>	<b>39,559,900</b>	<b>39,548,400</b>	<b>39,550,500</b>	<b>39,557,100</b>	<b>39,510,500</b>	<b>39,472,600</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,819,500	55,927,400	56,034,300	56,089,500	56,105,900	56,141,300	56,182,100	56,139,000	56,111,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,895,100	41,976,100	42,056,300	42,097,700	42,110,000	42,136,600	42,167,200	42,134,900	42,114,100
Plus: Small City Pavement and Sidewalk Account # 08M	950,300	952,100	954,000	954,900	955,200	955,800	956,500	955,700	955,300
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>98,665,000</b>	<b>98,855,700</b>	<b>99,044,500</b>	<b>99,142,100</b>	<b>99,171,100</b>	<b>99,233,700</b>	<b>99,305,800</b>	<b>99,229,600</b>	<b>99,180,800</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,978,200	79,130,800	79,282,000	79,360,100	79,383,300	79,433,400	79,491,100	79,430,200	79,391,100
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,051,700	16,082,800	16,113,500	16,129,400	16,134,100	16,144,300	16,156,000	16,143,600	16,135,700
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,425,400)	(1,428,200)	(1,430,900)	(1,432,300)	(1,432,800)	(1,433,700)	(1,434,700)	(1,433,600)	(1,432,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(313,600)	(314,200)	(314,800)	(315,100)	(315,200)	(315,400)	(315,600)	(315,400)	(315,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(950,300)	(952,100)	(954,000)	(954,900)	(955,200)	(955,800)	(956,500)	(955,700)	(955,300)
<b>NET TO CITIES</b>	<b>92,340,600</b>	<b>92,519,100</b>	<b>92,695,800</b>	<b>92,787,100</b>	<b>92,814,300</b>	<b>92,872,800</b>	<b>92,940,300</b>	<b>92,869,000</b>	<b>92,823,300</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	141,981,500	142,255,900	142,527,700	142,668,100	142,709,800	142,799,800	142,903,600	142,794,000	142,723,700
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,051,700	16,082,800	16,113,500	16,129,400	16,134,100	16,144,300	16,156,000	16,143,600	16,135,700
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,370,500)	(2,375,100)	(2,379,600)	(2,382,000)	(2,382,700)	(2,384,200)	(2,385,900)	(2,384,100)	(2,382,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(521,500)	(522,500)	(523,500)	(524,000)	(524,200)	(524,500)	(524,900)	(524,500)	(524,200)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>154,641,200</b>	<b>154,941,000</b>	<b>155,238,100</b>	<b>155,391,500</b>	<b>155,437,100</b>	<b>155,535,400</b>	<b>155,648,800</b>	<b>155,529,000</b>	<b>155,452,300</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,730,600)	(4,714,300)	(4,700,500)	(4,681,400)	(4,659,700)	(4,639,700)	(4,621,000)	(4,601,200)	(4,580,500)
<b>TOTAL NET TO COUNTIES</b>	<b>149,910,600</b>	<b>150,226,800</b>	<b>150,537,600</b>	<b>150,710,000</b>	<b>150,777,400</b>	<b>150,895,700</b>	<b>151,027,800</b>	<b>150,927,800</b>	<b>150,871,800</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,022,600)	(2,013,600)	(2,006,000)	(1,996,300)	(1,985,300)	(1,974,900)	(1,965,300)	(1,954,100)	(1,943,100)
To Island County RCW 46.080.68(2) Capron Act	(3,889,400)	(3,877,900)	(3,868,300)	(3,854,200)	(3,838,000)	(3,823,500)	(3,809,700)	(3,796,100)	(3,781,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>143,498,600</b>	<b>143,835,200</b>	<b>144,163,300</b>	<b>144,359,500</b>	<b>144,454,100</b>	<b>144,597,300</b>	<b>144,752,800</b>	<b>144,677,600</b>	<b>144,647,500</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,446,500	14,474,400	14,502,000	14,516,300	14,520,600	14,529,700	14,540,300	14,529,100	14,522,000
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,727,600	18,763,800	18,799,700	18,818,200	18,823,700	18,835,600	18,849,200	18,834,800	18,825,500
<b>NET FOR DISTRIBUTION</b>	<b>\$1,203,885,500</b>	<b>\$1,206,212,200</b>	<b>\$1,208,517,000</b>	<b>\$1,209,707,400</b>	<b>\$1,210,061,300</b>	<b>\$1,210,824,700</b>	<b>\$1,211,704,600</b>	<b>\$1,210,775,000</b>	<b>\$1,210,179,300</b>

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium**  
**Based on Month Collection and Distribution**  
**June 2014**

	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Current Biennium Fiscal Year 2015	2013-2015 Biennium	Fiscal Year 2016	Fiscal Year 2017	2015-2017 Biennium
<b>Month of Collection:</b>									
Gross Total Fuel Taxes	1,241,669,496	1,246,186,307	2,487,855,803	1,263,677,000	1,266,588,900	2,530,265,900	1,274,889,000	1,279,798,700	2,554,687,700
Gross Gas Tax	1,000,283,887	1,006,279,073	2,006,562,960	1,017,528,700	1,015,113,300	2,032,642,000	1,017,009,800	1,018,695,500	2,035,705,300
<b>Gas Tax Transfers</b>	45,738,789	45,139,104	90,877,892	49,346,300	49,620,400	98,966,700	50,245,700	50,892,600	101,138,300
Off Road Vehicle Acct (#268)	3,453,681	3,496,318	6,949,999	3,516,900	3,507,400	7,024,300	3,512,000	3,515,700	7,027,700
Off Road Vehicle Acct (#01B)	2,450,047	2,480,294	4,930,341	2,494,900	2,488,200	4,983,100	2,491,400	2,494,100	4,985,500
Snowmobile Acct (#01M)	855,999	850,516	1,706,516	743,600	849,000	1,592,600	858,100	867,400	1,725,500
Marine Fuel Acct (#267)	5,898,488	6,496,015	12,394,503	6,285,100	6,268,600	12,553,700	6,280,200	6,290,600	12,570,800
Other Gas Tax Refunds & Transfers	33,080,573	31,815,961	64,896,534	36,305,800	36,507,200	72,813,000	37,104,000	37,724,800	74,828,800
Gas Tax Net of Refunds & Transfers	954,545,098	961,139,970	1,915,685,068	968,182,400	965,492,900	1,933,675,300	966,764,100	967,802,900	1,934,567,000
<b>Distribution to Accounts</b>									
Motor Vehicle (#108)(Gas Tax Only)	828,119,944	833,838,334	1,661,958,278	839,943,500	837,627,100	1,677,570,600	838,736,800	839,647,100	1,678,383,900
Transportation 2003 Nickel (#550)(Gas Tax Only)	126,425,154	127,301,636	253,726,790	128,238,900	127,865,800	256,104,700	128,027,300	128,155,800	256,183,100
<b>Gas &amp; Special Fuel Tax Distributions</b>									
Special Category C (#215)	23,082,010	23,481,477	46,563,488	23,744,700	23,767,200	47,511,900	23,907,800	23,982,800	47,890,600
Transportation Partnership (#09H)	261,593,800	266,121,049	527,714,848	269,103,700	269,359,700	538,463,400	270,952,500	271,802,900	542,755,400
Puget Sound Ferry Operations (#109)	21,231,925	21,537,677	42,769,602	21,662,100	21,740,400	43,402,500	21,842,100	21,884,800	43,726,900
Puget Sound Ferry Construction (#099)	16,794,253	17,084,901	33,879,153	17,276,400	17,292,800	34,569,200	17,395,100	17,449,700	34,844,800
Transportation Improvement (#144)	93,672,941	95,294,083	188,967,024	96,362,100	96,453,800	192,815,900	97,024,200	97,328,600	194,352,800
Small City Pavement & Sidewalk (#08M)	910,993	926,759	1,837,751	937,100	938,000	1,875,100	943,600	946,500	1,890,100
County Arterial Preservation (#186)	13,848,923	14,088,598	27,937,521	14,246,500	14,260,100	28,506,600	14,344,400	14,389,400	28,733,800
Rural Arterial Program (#102)	17,952,989	18,263,691	36,216,680	18,468,400	18,486,000	36,954,400	18,595,300	18,653,600	37,248,900
Special Fuel Tax Net of Refunds & Transfers	207,283,826	220,764,741	428,048,566	226,934,700	230,911,200	457,845,900	236,779,500	239,603,100	476,382,600
Motor Vehicle Account (#108)(Special Fuel Only)	179,830,346	191,524,657	371,355,003	196,877,400	200,330,100	397,207,500	205,423,000	207,874,900	413,297,900
Nickel Account (#550)(Special Fuel Only)	27,453,479	29,240,084	56,693,563	30,057,300	30,581,100	60,638,400	31,356,500	31,728,200	63,084,700
<b>Net Total Fuel Taxes</b>	<b>1,161,828,924</b>	<b>1,181,904,710</b>	<b>2,343,733,634</b>	<b>1,195,117,100</b>	<b>1,196,404,100</b>	<b>2,391,521,200</b>	<b>1,203,543,600</b>	<b>1,207,406,000</b>	<b>2,410,949,600</b>
<b>Month of Distribution:</b>									
Gross Total Fuel Taxes	1,240,920,444	1,242,421,942	2,483,342,386	1,264,797,100	1,267,646,000	2,532,443,100	1,274,174,700	1,278,507,500	2,552,682,200
Gross Gas Tax	998,450,178	1,003,354,751	2,001,804,928	1,018,633,200	1,016,242,900	2,034,876,100	1,016,980,700	1,017,759,400	2,034,740,100
<b>Gas Tax Transfers</b>	46,015,778	45,566,028	91,581,806	48,718,800	49,586,300	98,305,100	50,194,000	50,828,200	101,022,200
Off Road Vehicle Acct (#268)	3,433,339	3,484,103	6,917,442	3,523,100	3,511,600	7,034,700	3,512,100	3,512,600	7,024,700
Off Road Vehicle Acct (#01B)	2,435,617	2,471,628	4,907,245	2,499,300	2,491,200	4,990,500	2,491,500	2,491,800	4,983,300
Snowmobile Acct (#01M)	855,166	851,842	1,707,008	743,474	849,041	1,592,515	858,076	867,413	1,725,489
Marine Fuel Acct (#267)	5,866,033	6,455,359	12,321,392	6,290,507	6,275,497	12,566,004	6,280,053	6,284,862	12,564,915
Other Gas Tax Refunds & Transfers	33,425,622	32,303,096	65,728,718	35,662,400	36,459,000	72,121,400	37,052,300	37,671,500	74,723,800
Gas Tax Net of Refunds & Transfers	952,434,400	957,788,723	1,910,223,122	969,914,352	966,656,606	1,936,570,957	966,786,687	966,931,209	1,933,717,897
<b>Distribution to Accounts</b>									
Motor Vehicle (#108)(Gas Tax Only)	826,279,684	830,930,452	1,657,210,136	841,448,900	838,634,900	1,680,083,800	838,755,900	838,890,700	1,677,646,600
Transportation 2003 Nickel (#550)(Gas Tax Only)	126,154,715	126,858,270	253,012,986	128,465,500	128,021,700	256,487,200	128,030,800	128,040,500	256,071,300
<b>Gas &amp; Special Fuel Tax Distributions</b>									
Special Category C (#215)	23,043,498	23,377,912	46,421,410	23,795,986	23,790,172	47,586,158	23,895,387	23,959,140	47,854,528
Transportation Partnership (#09H)	261,157,329	264,947,326	526,104,655	269,685,500	269,619,600	539,305,100	270,812,000	271,534,500	542,346,500
Puget Sound Ferry Operations (#109)	21,175,706	21,466,586	42,642,292	21,664,600	21,763,700	43,428,300	21,833,000	21,865,400	43,698,400
Puget Sound Ferry Construction (#099)	16,766,231	17,009,548	33,775,779	17,313,700	17,309,500	34,623,200	17,386,100	17,432,400	34,818,500
Transportation Improvement (#144)	93,516,647	94,873,790	188,390,437	96,570,400	96,546,800	193,117,200	96,973,900	97,232,500	194,206,400
Small City Pavement & Sidewalk (#08M)	909,473	922,671	1,832,144	939,200	938,900	1,878,100	943,100	945,600	1,888,700
County Arterial Preservation (#186)	13,825,816	14,026,461	27,852,277	14,277,300	14,273,800	28,551,100	14,336,900	14,375,200	28,712,100
Rural Arterial Program (#102)	17,923,035	18,183,139	36,106,174	18,508,300	18,503,800	37,012,100	18,585,600	18,635,200	37,220,800
Special Fuel Tax Net of Refunds & Transfers	207,371,013	218,898,477	426,269,490	227,812,900	230,884,500	458,697,400	236,127,600	239,281,400	475,409,000
Motor Vehicle Account (#108)(Special Fuel Only)	179,903,842	189,905,453	369,809,295	197,639,900	200,306,500	397,946,400	204,857,300	207,595,800	412,453,100
Nickel Account (#550)(Special Fuel Only)	27,467,171	28,993,024	56,460,195	30,173,000	30,578,000	60,751,000	31,270,300	31,685,600	62,955,900
<b>Net Total Fuel Taxes</b>	<b>1,159,805,412</b>	<b>1,176,687,200</b>	<b>2,336,492,612</b>	<b>1,197,727,252</b>	<b>1,197,541,106</b>	<b>2,395,268,357</b>	<b>1,202,914,287</b>	<b>1,206,212,609</b>	<b>2,409,126,897</b>

# **Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees**

**June 2014**

**Contact: Thomas L. R. Smith, Ph. D., Washington State Department of Transportation, 360-705-7941, [smithtm@wsdot.wa.gov](mailto:smithtm@wsdot.wa.gov)  
Alice Vogel, Washington State Department of Licensing, 360-902-3986, [avogel@dol.wa.gov](mailto:avogel@dol.wa.gov)  
Robert A. Plue, Washington State Department of Licensing, 360-902-3643, [rplue@dol.wa.gov](mailto:rplue@dol.wa.gov)  
Reinhold Groepler, Ph. D., Washington State Department of Licensing, 360-902-3704, [rgroepler@dol.wa.gov](mailto:rgroepler@dol.wa.gov)**

**Transportation Revenue Forecast Council**  
**Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts**  
**June 2014**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>June 2014</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,518,700	4,596,100	4,713,200	4,833,900	4,950,700
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.3%	1.7%	2.5%	2.6%	2.4%
Passenger Cars ( <b>February</b> 2014 Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,480,400	4,591,200	4,693,800	4,801,700	4,909,700
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%	0.4%	0.7%	0.8%
Trucks (June <b>2014</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,457,600	1,472,000	1,486,500	1,488,900	1,490,900
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.5%	1.0%	1.0%	0.2%	0.1%
Trucks ( <b>February</b> 2014 Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,452,600	1,462,000	1,471,900	1,485,100	1,490,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.3%	0.7%	1.0%	0.3%	0.1%
Total Cars and Trucks ( <b>June 2014</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,976,300	6,068,100	6,199,700	6,322,800	6,441,600
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	1.8%	1.5%	2.2%	2.0%	1.9%
Total Cars and Trucks ( <b>February 2014</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,933,000	6,053,200	6,165,700	6,286,800	6,399,700
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.7%	0.2%	0.6%	0.6%	0.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>June 2014</b> Forecast)	5,063,000	5,125,300	5,187,100	5,249,900	5,313,500	5,376,900	5,441,700	5,506,500	5,569,100
Annual Percent Change	2.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>February</b> 2014 Forecast)	5,012,500	5,074,200	5,135,400	5,197,600	5,260,500	5,323,300	5,387,400	5,451,600	5,513,500
Percent Change, June vs. February 2014	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Trucks (June <b>2014</b> Forecast)	1,491,100	1,491,900	1,496,300	1,501,100	1,504,400	1,508,900	1,517,900	1,528,000	1,538,800
Annual Percent Change	0.0%	0.1%	0.3%	0.3%	0.2%	0.3%	0.6%	0.7%	0.7%
Trucks ( <b>February</b> 2014 Forecast)	1,491,800	1,492,300	1,496,600	1,501,400	1,504,700	1,509,200	1,518,200	1,528,300	1,539,200
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Cars and Trucks ( <b>June 2014</b> Forecast)	6,554,100	6,617,200	6,683,400	6,751,000	6,817,900	6,885,800	6,959,600	7,034,500	7,107,900
Annual Percent Change	1.7%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%	1.0%
Total Cars and Trucks ( <b>February 2014</b> Forecast)	6,504,300	6,566,500	6,632,000	6,699,000	6,765,200	6,832,500	6,905,600	6,979,900	7,052,700
Percent Change, June vs. February 2014	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2009-2011 June 2014	BIENNIUM 2009 - 2011 February 2014	Difference		BIENNIUM 2011-2013 June 2014	BIENNIUM 2011 - 2013 February 2014	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,345,642	1,345,642	0	0.00%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,251,541	3,251,541	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,131,620	13,131,620	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,298,757	6,298,757	0	0.00%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	110,152,365	110,152,365	0	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,852,308	9,852,308	0	0.00%
Capacity Fees	71,825	71,825	0	0.00%	68,700	68,700	0	0.00%
Transaction Fees	184,729	184,729	0	0.00%	193,150	193,150	0	0.00%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,083,827	1,083,827	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,038	70,038	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,866,179	6,866,179	0	0.00%
Farm Trip Permits	6,544	6,544	0	0.00%	7,307	7,307	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,367,493	11,367,493	0	0.00%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,635,726	4,635,726	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,788,470	1,788,470	0	0.00%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,837,268	5,837,268	0	0.00%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,920,094	2,920,094	0	0.00%
Electric Vehicle Renewal Fee	0	0	0	0.00%	80,083	80,083	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,407,760	8,407,760	0	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,610,312	29,610,312	0	0.00%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,751,566	10,751,566	0	0.00%
Title Fees	19,225,803	19,225,803	0	0.00%	34,464,920	34,464,920	0	0.00%
Quick Titles	0	0	0	0.00%	743,729	743,729	0	0.00%
IFTA Decals	632,141	632,141	0	0.00%	659,670	659,670	0	0.00%
Dealer Collected Registration Fees	1,158,672	1,158,672	0	0.00%	1,147,464	1,147,464	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,405,150	8,405,150	0	0.00%
Filing Fees	2,790,827	2,790,827	0	0.00%	2,992,588	2,992,588	0	0.00%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,468,420	1,468,420	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	0	0	0	0.00%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	0	0	0	0.00%	0	0	0	0.00%
Registration Service Fee \$5	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,918,732	\$15,918,732	\$0	0.00%
Bus Mileage	51,294	51,294	0	0.00%	48,957	48,957	0	0.00%
Outdoor Advertising	41,517	41,517	0	0.00%	37,300	37,300	0	0.00%
Access Permits	62,700	62,700	0	0.00%	54,350	54,350	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,586,049</b>	<b>\$15,586,049</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,059,340</b>	<b>\$16,059,340</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,193,560</b>	<b>\$938,193,560</b>	<b>\$0</b>	<b>0.00%</b>

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2009-2011 June 2014	BIENNIUM 2009 - 2011 February 2014	Difference		BIENNIUM 2011-2013 June 2014	BIENNIUM 2011 - 2013 February 2014	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$397,826,904	\$397,826,904	\$0	0.00%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,693,384	290,693,384	0	0.00%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,810,865	14,810,865	0	0.00%
Capital Vessel Replacement Account--Fund 18J	0	0	0	0.00%	0	0	0	0.00%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Multimodal Fund-Fund 218 <sup>1</sup>	124,531,633	124,531,633	0	0.00%	130,193,084	130,193,084	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	47,433,594	47,433,594	0	0.00%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,281,840	41,281,840	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,784,947	5,784,947	0	0.00%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,895,717	2,895,717	0	0.00%
Multiuse Roadway Safety Account Collections-571	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,193,560</b>	<b>\$938,193,560</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$397,826,903	\$397,826,903	\$0	0.00%
Capron	4,176,456	4,176,456	0	0.00%	4,249,926	4,249,926	0	0.00%
<b>Balance in Motor Vehicle Fund</b>	<b>\$359,516,878</b>	<b>\$359,516,878</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$393,576,977</b>	<b>\$393,576,977</b>	<b>\$0</b>	<b>0.00%</b>
<b>Multimodal Account</b>	<b>\$124,531,633</b>	<b>\$124,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$130,193,084</b>	<b>\$130,193,084</b>	<b>\$0</b>	<b>0.00%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,193,084</b>	<b>\$65,193,084</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$40,224,260</b>	<b>\$40,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$41,281,840</b>	<b>\$41,281,840</b>	<b>\$0</b>	<b>0.00%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$25,281,840</b>	<b>\$25,281,840</b>	<b>\$0</b>	<b>0.00%</b>
<b>Capron Distribution</b>								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,787,517	\$2,787,517	\$0	0.00%
San Juan County	1,444,177	1,444,177	0	0.00%	1,462,409	1,462,409	0	0.00%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,249,926</b>	<b>\$4,249,926</b>	<b>\$0</b>	<b>0.00%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	Current Biennium							
	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
June 2014	February 2014			June 2014	February 2014			
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$304,447,800	\$302,382,800	\$2,065,000	0.68%	\$318,081,900	\$315,756,100	\$2,325,800	0.74%
Vehicles paying Weight-based Registration Fee (Trucks)	350,226,200	349,323,200	903,000	0.26%	355,699,100	354,408,600	1,290,500	0.36%
Vehicles paying varying fees	1,358,700	1,368,800	(10,100)	-0.74%	1,379,300	1,373,100	6,200	0.45%
Vehicle Business Licenses	3,398,000	3,356,700	41,300	1.23%	3,352,500	3,329,400	23,100	0.69%
Personal Trailers	13,369,600	13,182,900	186,700	1.42%	14,022,000	13,826,200	195,800	1.42%
Penalty Fees	7,784,200	7,742,500	41,700	0.54%	7,737,300	7,689,900	47,400	0.62%
Passenger Vehicle Weight Fees	112,753,200	112,365,000	388,200	0.35%	118,115,500	117,632,600	482,900	0.41%
Motor Home Weight Fees	9,866,300	9,729,100	137,200	1.41%	9,866,100	9,728,900	137,200	1.41%
Capacity Fees	68,500	68,700	(200)	-0.29%	68,800	69,000	(200)	-0.29%
Transaction Fees	188,000	193,200	(5,200)	-2.69%	193,200	193,200	0	0.00%
Tonnage Permits	1,096,700	1,084,000	12,700	1.17%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,342,600	1,329,400	13,200	0.99%	1,367,000	1,341,700	25,300	1.89%
Trip Permit Filing Fees (WSDOT)	71,100	70,000	1,100	1.57%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,008,800	6,925,600	83,200	1.20%	7,118,400	6,926,700	191,700	2.77%
Farm Trip Permits	6,500	6,400	100	1.56%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	12,217,400	12,355,800	(138,400)	-1.12%	12,920,200	12,823,900	96,300	0.75%
Safety Inspection Fees	5,106,900	5,228,000	(121,100)	-2.32%	5,657,700	5,649,500	8,200	0.15%
Other Vehicle Registration Fees	1,954,700	1,983,800	(29,100)	-1.47%	2,074,300	2,058,900	15,400	0.75%
DOL Services Fee	6,052,000	6,009,900	42,100	0.70%	6,313,700	6,251,200	62,500	1.00%
License Plate Technology Fee	3,026,000	3,005,000	21,000	0.70%	3,156,800	3,125,600	31,200	1.00%
Electric Vehicle Renewal Fee	1,079,300	835,300	244,000	29.21%	1,959,400	1,353,500	605,900	44.77%
Original Plate Fee	25,068,900	25,344,100	(275,200)	1.02%	25,611,900	25,734,300	(122,400)	-0.48%
Plate Replacement Fees	32,458,600	34,061,000	(1,602,400)	-4.70%	33,913,800	29,684,900	4,228,900	14.25%
Plate Reflectivity	11,719,900	12,207,200	(487,300)	-3.99%	12,116,200	11,375,700	740,500	6.51%
Title Fees	63,251,200	65,008,200	(1,757,000)	-2.70%	64,777,100	66,524,100	(1,747,000)	-2.63%
Quick Titles	1,439,800	1,437,000	2,800	0.19%	1,470,500	1,469,100	1,400	0.10%
IFTA Decals	666,100	674,600	(8,500)	-1.26%	678,400	684,500	(6,100)	-0.89%
Dealer Collected Registration Fees	1,210,500	1,236,600	(26,100)	-2.11%	1,277,900	1,303,700	(25,800)	-1.98%
Dealer Temporary Permits (WSP \$10 Distribution)	9,836,200	9,860,500	(24,300)	-0.25%	9,848,600	9,833,500	15,100	0.15%
Filing Fees	3,274,600	3,258,400	16,200	0.50%	3,325,900	3,305,900	20,000	0.60%
Plate Number Retention Fees	1,371,500	1,962,500	(591,000)	-30.11%	179,900	1,642,300	(1,462,400)	-89.05%
Wheeled All Terrain Vehicles On Road Fee	60,200	120,500	(60,300)	-50.04%	102,600	190,900	(88,300)	-46.25%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	3,960,400	0	3,960,400	NA	16,014,900	0	16,014,900	NA
Registration Service Fee \$5	6,316,000	0	6,316,000	NA	22,882,500	0	22,882,500	NA
<b>Total Collected by DOL</b>	<b>\$1,003,056,400</b>	<b>\$993,716,600</b>	<b>\$9,339,800</b>	<b>0.94%</b>	<b>\$1,062,443,500</b>	<b>\$1,016,447,300</b>	<b>\$45,996,200</b>	<b>4.53%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,492,700	\$15,317,500	\$175,200	1.14%	\$15,589,000	\$15,506,500	\$82,500	0.53%
Bus Mileage	46,100	50,000	(3,900)	-7.80%	50,000	50,000	0	0.00%
Outdoor Advertising	272,500	272,900	(400)	-0.15%	508,400	508,400	0	0.00%
Access Permits	49,000	54,400	(5,400)	-9.93%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,860,300</b>	<b>\$15,694,600</b>	<b>\$165,700</b>	<b>1.06%</b>	<b>\$16,201,700</b>	<b>\$16,119,100</b>	<b>\$82,600</b>	<b>0.51%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,018,916,700</b>	<b>\$1,009,411,200</b>	<b>\$9,505,500</b>	<b>0.94%</b>	<b>\$1,078,645,200</b>	<b>\$1,032,566,400</b>	<b>\$46,078,800</b>	<b>4.46%</b>

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014

	Current Biennium				BIENNIUM 2015-2017 June 2014	BIENNIUM 2015 - 2017 February 2014			
	BIENNIUM 2013-2015 June 2014	BIENNIUM 2013 - 2015 February 2014	Difference			BIENNIUM 2015 - 2017 June 2014	BIENNIUM 2015 - 2017 February 2014	Difference	
			Value	Percent				Value	Percent
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	\$420,419,100	\$422,353,100	(\$1,934,000)	-0.46%	\$433,616,200	\$426,473,300	\$7,142,900	1.67%	
State Patrol-Fund 081	302,536,000	300,852,400	1,683,600	0.56%	313,464,300	311,500,500	1,963,800	0.63%	
State Ferries-Fund 109	15,266,500	15,181,900	84,600	0.56%	15,810,600	15,711,700	98,900	0.63%	
Capital Vessel Replacement Account--Fund 18J	10,276,400	0	10,276,400	NA	38,897,200	0	38,897,200	NA	
RV Disposal Fee-Fund 097	1,342,600	1,329,400	13,200	0.99%	1,367,000	1,341,700	25,300	1.89%	
Multimodal Fund-Fund 218 <sup>1</sup>	135,819,200	135,723,100	96,100	0.07%	140,218,700	140,868,800	(650,100)	-0.46%	
Transportation 2003 (Nickel) Account-Fund 550	76,184,500	77,027,300	(842,800)	-1.09%	77,043,000	78,633,400	(1,590,400)	-2.02%	
Transportation Partnership Account-Fund 09H	41,934,200	41,808,600	125,600	0.30%	42,640,700	42,469,300	171,400	0.40%	
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%	
Rural Arterial Trust Account 102-253	0	0	0	NA	7,200	0	7,200	NA	
Transportation Improvement Account 144	0	0	0	NA	7,200	0	7,200	NA	
DOL Services Account-Fund 201	6,052,000	6,009,900	42,100	0.70%	6,313,700	6,251,200	62,500	1.00%	
License Plate Technology Account-Fund 06T	3,026,000	3,005,000	21,000	0.70%	3,156,800	3,125,600	31,200	1.00%	
Multise Roadway Safety Account Collections-571	60,200	120,500	(60,300)	-50.04%	102,600	190,900	(88,300)	-46.25%	
<b>Total</b>	<b>\$1,018,916,700</b>	<b>\$1,009,411,200</b>	<b>\$9,505,500</b>	<b>0.94%</b>	<b>\$1,078,645,200</b>	<b>\$1,032,566,400</b>	<b>\$46,078,800</b>	<b>4.46%</b>	
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	\$420,419,100	\$422,353,100	(\$1,934,000)	-0.46%	\$433,616,400	\$426,473,200	\$7,143,200	1.67%	
Capron	4,482,600	4,452,100	30,500	0.69%	4,683,200	4,649,000	34,200	0.74%	
<b>Balance in Motor Vehicle Fund</b>	<b>\$415,936,500</b>	<b>\$417,901,100</b>	<b>(\$1,964,600)</b>	<b>-0.47%</b>	<b>\$428,933,100</b>	<b>\$421,824,200</b>	<b>\$7,108,900</b>	<b>1.69%</b>	
<b>Multimodal Account</b>	<b>\$135,819,200</b>	<b>\$135,723,100</b>	<b>\$96,100</b>	<b>0.07%</b>	<b>\$140,218,700</b>	<b>\$140,868,800</b>	<b>(\$650,100)</b>	<b>-0.46%</b>	
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%	
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%	
<b>Balance in Multimodal Account</b>	<b>\$70,819,200</b>	<b>\$70,723,100</b>	<b>\$96,100</b>	<b>0.14%</b>	<b>\$65,218,700</b>	<b>\$65,868,800</b>	<b>(\$650,100)</b>	<b>-0.99%</b>	
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$41,934,200</b>	<b>\$41,808,600</b>	<b>\$125,600</b>	<b>0.30%</b>	<b>\$42,640,700</b>	<b>\$42,469,300</b>	<b>\$171,400</b>	<b>0.40%</b>	
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%	
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%	
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%	
<b>Balance in Transportation Partnership Account</b>	<b>\$25,934,200</b>	<b>\$25,808,600</b>	<b>\$125,600</b>	<b>0.49%</b>	<b>\$26,640,700</b>	<b>\$26,469,300</b>	<b>\$171,400</b>	<b>0.65%</b>	
<b>Capron Distribution</b>									
Island County	\$2,932,500	\$2,912,600	\$19,900	0.68%	\$3,063,900	\$3,041,400	\$22,500	0.74%	
San Juan County	1,550,000	1,539,500	10,500	0.68%	1,619,500	1,607,600	11,900	0.74%	
<b>Total</b>	<b>\$4,482,600</b>	<b>\$4,452,100</b>	<b>\$30,500</b>	<b>0.69%</b>	<b>\$4,683,200</b>	<b>\$4,649,000</b>	<b>\$34,200</b>	<b>0.74%</b>	

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2017-2019 June 2014	BIENNIUM 2017 - 2019 February 2014	Difference		BIENNIUM 2019-2021 June 2014	BIENNIUM 2019 - 2021 February 2014	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$332,775,500	\$329,236,900	\$3,538,600	1.07%	\$342,453,000	\$338,563,800	\$3,889,200	1.15%
Vehicles paying Weight-based Registration Fee (Trucks)	356,503,100	357,379,900	(876,800)	-0.25%	357,230,200	358,231,100	(1,000,900)	-0.28%
Vehicles paying varying fees	1,380,600	1,374,600	6,000	0.44%	1,384,100	1,378,100	6,000	0.44%
Vehicle Business Licenses	3,348,400	3,323,400	25,000	0.75%	3,347,200	3,321,600	25,600	0.77%
Personal Trailers	14,730,700	14,524,900	205,800	1.42%	15,476,000	15,259,800	216,200	1.42%
Penalty Fees	7,902,000	7,845,200	56,800	0.72%	8,065,300	8,003,800	61,500	0.77%
Passenger Vehicle Weight Fees	123,898,500	122,941,100	957,400	0.78%	127,677,800	126,587,900	1,089,900	0.86%
Motor Home Weight Fees	9,865,900	9,728,700	137,200	1.41%	9,865,700	9,728,500	137,200	1.41%
Capacity Fees	69,600	69,800	(200)	-0.29%	70,200	70,400	(200)	-0.28%
Transaction Fees	193,200	193,200	0	0.00%	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,378,800	1,353,300	25,500	1.88%	1,393,200	1,367,500	25,700	1.88%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,134,400	6,927,200	207,200	2.99%	7,149,000	6,927,500	221,500	3.20%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	13,396,200	13,280,800	115,400	0.87%	13,728,100	13,603,000	125,100	0.92%
Safety Inspection Fees	6,121,700	6,121,500	200	0.00%	6,640,700	6,640,900	(200)	0.00%
Other Vehicle Registration Fees	2,150,700	2,132,200	18,500	0.87%	2,204,000	2,183,900	20,100	0.92%
DOL Services Fee	6,592,000	6,487,600	104,400	1.61%	6,785,900	6,669,600	116,300	1.74%
License Plate Technology Fee	3,295,900	3,243,800	52,100	1.61%	3,393,000	3,334,800	58,200	1.75%
Electric Vehicle Renewal Fee	2,477,600	1,711,500	766,100	44.76%	2,887,000	1,994,300	892,700	44.76%
Original Plate Fee	25,518,300	25,843,500	(325,200)	-1.26%	25,341,800	26,074,300	(732,500)	-2.81%
Plate Replacement Fees	34,646,900	31,491,600	3,155,300	10.02%	35,253,000	32,731,300	2,521,700	7.70%
Plate Reflectivity	12,240,800	11,759,300	481,500	4.09%	12,327,400	12,060,800	266,600	2.21%
Title Fees	65,816,600	67,710,500	(1,893,900)	-2.80%	66,686,400	68,949,600	(2,263,200)	-3.28%
Quick Titles	1,436,800	1,434,500	2,300	0.16%	1,415,100	1,412,300	2,800	0.20%
IFTA Decals	684,200	690,200	(6,000)	-0.87%	685,600	691,800	(6,200)	-0.90%
Dealer Collected Registration Fees	1,300,400	1,313,000	(12,600)	-0.96%	1,300,400	1,313,000	(12,600)	-0.96%
Dealer Temporary Permits (WSP \$10 Distribution)	9,761,300	9,762,800	(1,500)	-0.02%	9,676,000	9,666,900	9,100	0.09%
Filing Fees	3,333,400	3,333,500	(100)	0.00%	3,340,100	3,341,500	(1,400)	-0.04%
Plate Number Retention Fees	186,600	1,668,400	(1,481,800)	-88.82%	191,500	1,665,900	(1,474,400)	-88.50%
Wheeled All Terrain Vehicles On Road Fee	104,800	195,300	(90,500)	-46.34%	107,000	199,500	(92,500)	-46.37%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	15,606,800	0	15,606,800	NA	15,652,300	0	15,652,300	NA
Registration Service Fee \$5	15,959,800	0	15,959,800	NA	14,624,600	0	14,624,600	NA
<b>Total Collected by DOL</b>	<b>\$1,080,971,800</b>	<b>\$1,044,238,900</b>	<b>\$36,732,900</b>	<b>3.52%</b>	<b>\$1,097,704,900</b>	<b>\$1,063,327,200</b>	<b>\$34,377,700</b>	<b>3.23%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,619,300	\$15,618,000	\$1,300	0.01%	\$15,656,600	\$15,660,000	(\$3,400)	-0.02%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,231,900</b>	<b>\$16,230,600</b>	<b>\$1,300</b>	<b>0.01%</b>	<b>\$16,269,300</b>	<b>\$16,272,600</b>	<b>(\$3,300)</b>	<b>-0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,097,203,700</b>	<b>\$1,060,469,500</b>	<b>\$36,734,200</b>	<b>3.46%</b>	<b>\$1,113,974,200</b>	<b>\$1,079,599,800</b>	<b>\$34,374,400</b>	<b>3.18%</b>

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2017-2019 June 2014	BIENNIUM 2017 - 2019 February 2014	Difference		BIENNIUM 2019-2021 June 2014	BIENNIUM 2019 - 2021 February 2014	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$440,596,500	\$435,922,500	\$4,674,000	1.07%	\$445,555,100	\$442,076,800	\$3,478,300	0.79%
State Patrol-Fund 081	324,039,300	321,765,500	2,273,800	0.71%	331,293,800	328,796,600	2,497,200	0.76%
State Ferries-Fund 109	16,326,900	16,216,800	110,100	0.68%	16,673,400	16,553,100	120,300	0.73%
Capital Vessel Replacement Account--Fund 18J	31,566,600	0	31,566,600	NA	30,276,900	0	30,276,900	NA
RV Disposal Fee-Fund 097	1,378,800	1,353,300	25,500	1.88%	1,393,200	1,367,500	25,700	1.88%
Multimodal Fund-Fund 218 <sup>1</sup>	146,237,900	146,474,100	(236,200)	-0.16%	150,184,100	150,383,900	(199,800)	-0.13%
Transportation 2003 (Nickel) Account-Fund 550	78,106,700	79,918,100	(1,811,400)	-2.27%	79,060,900	81,134,800	(2,073,900)	-2.56%
Transportation Partnership Account-Fund 09H	42,815,100	42,892,500	(77,400)	-0.18%	42,984,900	43,075,400	(90,500)	-0.21%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	71,600	0	71,600	NA	133,000	3,900	129,100	3310.26%
Transportation Improvement Account 144	71,600	0	71,600	NA	133,000	3,900	129,100	3310.26%
DOL Services Account-Fund 201	6,592,000	6,487,600	104,400	1.61%	6,785,900	6,669,600	116,300	1.74%
License Plate Technology Account-Fund 06T	3,295,900	3,243,800	52,100	1.61%	3,393,000	3,334,800	58,200	1.75%
Multiuise Roadway Safety Account Collections-571	104,800	195,300	(90,500)	-46.34%	107,000	199,500	(92,500)	-46.37%
<b>Total</b>	<b>\$1,097,203,700</b>	<b>\$1,060,469,500</b>	<b>\$36,734,200</b>	<b>3.46%</b>	<b>\$1,113,974,200</b>	<b>\$1,079,599,800</b>	<b>\$34,374,400</b>	<b>3.18%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$440,596,600	\$435,922,700	\$4,673,900	1.07%	\$445,555,100	\$442,076,900	\$3,478,200	0.79%
Capron	4,899,600	4,847,500	52,100	1.07%	5,042,000	4,984,900	57,100	1.15%
<b>Balance in Motor Vehicle Fund</b>	<b>\$435,697,000</b>	<b>\$431,075,100</b>	<b>\$4,621,900</b>	<b>1.07%</b>	<b>\$440,513,000</b>	<b>\$437,092,100</b>	<b>\$3,420,900</b>	<b>0.78%</b>
Multimodal Account	\$146,237,900	\$146,474,100	(\$236,200)	-0.16%	\$150,184,100	\$150,383,900	(\$199,800)	-0.13%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$71,237,900</b>	<b>\$71,474,100</b>	<b>(\$236,200)</b>	<b>-0.33%</b>	<b>\$75,184,100</b>	<b>\$75,383,900</b>	<b>(\$199,800)</b>	<b>-0.27%</b>
Transportation Partnership Account-Fund 09H	\$42,815,100	\$42,892,500	(\$77,400)	-0.18%	\$42,984,900	\$43,075,400	(\$90,500)	-0.21%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$26,815,100</b>	<b>\$26,892,500</b>	<b>(\$77,400)</b>	<b>-0.29%</b>	<b>\$26,984,900</b>	<b>\$27,075,400</b>	<b>(\$90,500)</b>	<b>-0.33%</b>
Capron Distribution								
Island County	\$3,205,400	\$3,171,200	\$34,200	1.08%	\$3,298,600	\$3,261,200	\$37,400	1.15%
San Juan County	1,694,200	1,676,200	18,000	1.07%	1,743,500	1,723,700	19,800	1.15%
<b>Total</b>	<b>\$4,899,600</b>	<b>\$4,847,500</b>	<b>\$52,100</b>	<b>1.07%</b>	<b>\$5,042,000</b>	<b>\$4,984,900</b>	<b>\$57,100</b>	<b>1.15%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2021-2023 June 2014	BIENNIUM 2021 - 2023 February 2014	Difference		BIENNIUM 2023-2025 June 2014	BIENNIUM 2023 - 2025 February 2014	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$350,727,300	\$346,751,500	\$3,975,800	1.15%	\$359,149,800	\$355,086,000	\$4,063,800	1.14%
Vehicles paying Weight-based Registration Fee (Trucks)	359,304,200	360,302,200	(998,000)	-0.28%	361,851,400	362,854,300	(1,002,900)	-0.28%
Vehicles paying varying fees	1,389,500	1,383,800	5,700	0.41%	1,394,000	1,388,500	5,500	0.40%
Vehicle Business Licenses	3,347,200	3,321,600	25,600	0.77%	3,347,200	3,321,600	25,600	0.77%
Personal Trailers	16,260,700	16,033,600	227,100	1.42%	17,083,300	16,844,700	238,600	1.42%
Penalty Fees	8,215,100	8,151,900	63,200	0.78%	8,369,800	8,305,100	64,700	0.78%
Passenger Vehicle Weight Fees	130,894,900	129,777,500	1,117,400	0.86%	134,169,200	133,023,700	1,145,500	0.86%
Motor Home Weight Fees	9,865,500	9,728,300	137,200	1.41%	9,865,300	9,728,100	137,200	1.41%
Capacity Fees	71,000	71,200	(200)	-0.28%	71,600	71,800	(200)	-0.28%
Transaction Fees	193,200	193,200	0	0.00%	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,409,200	1,383,300	25,900	1.87%	1,423,700	1,397,600	26,100	1.87%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,190,400	6,927,800	262,600	3.79%	7,241,400	6,928,300	313,100	4.52%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	14,032,400	13,904,000	128,400	0.92%	14,346,800	14,215,200	131,600	0.93%
Safety Inspection Fees	7,220,300	7,220,500	(200)	0.00%	7,863,200	7,863,600	(400)	-0.01%
Other Vehicle Registration Fees	2,252,900	2,232,300	20,600	0.92%	2,303,400	2,282,200	21,200	0.93%
DOL Services Fee	6,957,600	6,833,800	123,800	1.81%	7,132,200	7,009,500	122,700	1.75%
License Plate Technology Fee	3,478,800	3,416,800	62,000	1.81%	3,566,100	3,504,800	61,300	1.75%
Electric Vehicle Renewal Fee	3,239,400	2,237,700	1,001,700	44.76%	3,714,200	2,565,600	1,148,600	44.77%
Original Plate Fee	25,309,400	26,280,800	(971,400)	-3.70%	25,336,300	26,350,100	(1,013,800)	-3.85%
Plate Replacement Fees	35,837,800	33,054,100	2,783,700	8.42%	36,336,700	31,973,500	4,363,200	13.65%
Plate Reflectivity	12,440,600	12,169,800	270,800	2.23%	12,548,900	11,955,800	593,100	4.96%
Title Fees	67,636,000	70,142,400	(2,506,400)	-3.57%	68,603,900	71,191,400	(2,587,500)	-3.63%
Quick Titles	1,398,500	1,395,500	3,000	0.21%	1,402,800	1,402,100	700	0.05%
IFTA Decals	688,800	695,800	(7,000)	-1.01%	693,100	700,700	(7,600)	-1.08%
Dealer Collected Registration Fees	1,300,400	1,313,000	(12,600)	-0.96%	1,300,400	1,313,000	(12,600)	-0.96%
Dealer Temporary Permits (WSP \$10 Distribution)	9,656,900	9,650,500	6,400	0.07%	9,670,400	9,674,600	(4,200)	-0.04%
Filing Fees	3,359,500	3,360,900	(1,400)	-0.04%	3,383,300	3,384,700	(1,400)	-0.04%
Plate Number Retention Fees	195,800	1,582,800	(1,387,000)	-87.63%	200,400	1,514,600	(1,314,200)	-86.77%
Wheeled All Terrain Vehicles On Road Fee	109,200	203,900	(94,700)	-46.44%	110,900	206,900	(96,000)	-46.40%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	15,863,700	0	15,863,700	NA	16,078,900	0	16,078,900	NA
Registration Service Fee \$5	14,977,600	0	14,977,600	NA	15,340,300	0	15,340,300	NA
<b>Total Collected by DOL</b>	<b>\$1,115,983,900</b>	<b>\$1,080,881,000</b>	<b>\$35,102,900</b>	<b>3.25%</b>	<b>\$1,135,252,500</b>	<b>\$1,097,411,600</b>	<b>\$37,840,900</b>	<b>3.45%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,724,700	\$15,727,800	(\$3,100)	-0.02%	\$15,820,600	\$15,823,600	(\$3,000)	-0.02%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,337,400</b>	<b>\$16,340,400</b>	<b>(\$3,000)</b>	<b>-0.02%</b>	<b>\$16,433,200</b>	<b>\$16,436,200</b>	<b>(\$3,000)</b>	<b>-0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,132,321,300</b>	<b>\$1,097,221,400</b>	<b>\$35,099,900</b>	<b>3.20%</b>	<b>\$1,151,685,700</b>	<b>\$1,113,847,800</b>	<b>\$37,837,900</b>	<b>3.40%</b>

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2021-2023 June 2014	BIENNIUM 2021 - 2023 February 2014	Difference		BIENNIUM 2023-2025 June 2014	BIENNIUM 2023 - 2025 February 2014	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$451,064,200	\$447,428,600	\$3,635,600	0.81%	\$457,044,400	\$451,382,800	\$5,661,600	1.25%
State Patrol-Fund 081	338,049,200	335,483,600	2,565,600	0.76%	345,115,700	342,488,100	2,627,600	0.77%
State Ferries-Fund 109	16,991,800	16,868,400	123,400	0.73%	17,322,100	17,195,600	126,500	0.74%
Capital Vessel Replacement Account--Fund 18J	30,841,300	0	30,841,300	NA	31,419,100	0	31,419,100	NA
RV Disposal Fee-Fund 097	1,409,200	1,383,300	25,900	1.87%	1,423,700	1,397,600	26,100	1.87%
Multimodal Fund-Fund 218 <sup>1</sup>	153,586,700	153,735,300	(148,600)	-0.10%	157,056,100	157,113,100	(57,000)	-0.04%
Transportation 2003 (Nickel) Account-Fund 550	80,146,900	82,392,700	(2,245,800)	-2.73%	81,277,900	83,588,200	(2,310,300)	-2.76%
Transportation Partnership Account-Fund 09H	43,314,600	43,403,600	(89,000)	-0.21%	43,703,300	43,791,400	(88,100)	-0.20%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	185,900	35,700	150,200	420.73%	257,100	84,900	172,200	202.83%
Transportation Improvement Account 144	185,900	35,700	150,200	420.73%	257,100	84,900	172,200	202.83%
DOL Services Account-Fund 201	6,957,600	6,833,800	123,800	1.81%	7,132,200	7,009,500	122,700	1.75%
License Plate Technology Account-Fund 06T	3,478,800	3,416,800	62,000	1.81%	3,566,100	3,504,800	61,300	1.75%
Multiuse Roadway Safety Account Collections-571	109,200	203,900	(94,700)	-46.44%	110,900	206,900	(96,000)	-46.40%
<b>Total</b>	<b>\$1,132,321,300</b>	<b>\$1,097,221,400</b>	<b>\$35,099,900</b>	<b>3.20%</b>	<b>\$1,151,685,700</b>	<b>\$1,113,847,800</b>	<b>\$37,837,900</b>	<b>3.40%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$451,064,100	\$447,429,000	\$3,635,100	0.81%	\$457,044,500	\$451,383,100	\$5,661,400	1.25%
Capron	5,163,900	5,105,400	58,500	1.15%	5,287,900	5,228,100	59,800	1.14%
<b>Balance in Motor Vehicle Fund</b>	<b>\$445,900,200</b>	<b>\$442,323,600</b>	<b>\$3,576,600</b>	<b>0.81%</b>	<b>\$451,756,600</b>	<b>\$446,154,900</b>	<b>\$5,601,700</b>	<b>1.26%</b>
<b>Multimodal Account</b>	<b>\$153,586,700</b>	<b>\$153,735,300</b>	<b>(\$148,600)</b>	<b>-0.10%</b>	<b>\$157,056,100</b>	<b>\$157,113,100</b>	<b>(\$57,000)</b>	<b>-0.04%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$78,586,700</b>	<b>\$78,735,300</b>	<b>(\$148,600)</b>	<b>-0.19%</b>	<b>\$82,056,100</b>	<b>\$82,113,100</b>	<b>(\$57,000)</b>	<b>-0.07%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$43,314,600</b>	<b>\$43,403,600</b>	<b>(\$89,000)</b>	<b>-0.21%</b>	<b>\$43,703,300</b>	<b>\$43,791,400</b>	<b>(\$88,100)</b>	<b>-0.20%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$27,314,600</b>	<b>\$27,403,600</b>	<b>(\$89,000)</b>	<b>-0.32%</b>	<b>\$27,703,300</b>	<b>\$27,791,400</b>	<b>(\$88,100)</b>	<b>-0.32%</b>
<b>Capron Distribution</b>								
Island County	\$3,378,200	\$3,340,000	\$38,200	1.14%	\$3,459,400	\$3,420,200	\$39,200	1.15%
San Juan County	1,785,700	1,765,400	20,300	1.15%	1,828,500	1,807,800	20,700	1.15%
<b>Total</b>	<b>\$5,163,900</b>	<b>\$5,105,400</b>	<b>\$58,500</b>	<b>1.15%</b>	<b>\$5,287,900</b>	<b>\$5,228,100</b>	<b>\$59,800</b>	<b>1.14%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2025-2027 June 2014	BIENNIUM 2025-2027 February 2014	Difference	
			Value	Percent
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$367,656,200	\$363,503,200	\$4,153,000	1.14%
Vehicles paying Weight-based Registration Fee (Trucks)	366,634,900	367,646,900	(1,012,000)	-0.28%
Vehicles paying varying fees	1,391,600	1,386,300	5,300	0.38%
Vehicle Business Licenses	3,347,200	3,321,600	25,600	0.77%
Personal Trailers	17,948,400	17,697,700	250,700	1.42%
Penalty Fees	8,534,700	8,468,300	66,400	0.78%
Passenger Vehicle Weight Fees	137,474,900	136,301,000	1,173,900	0.86%
Motor Home Weight Fees	9,865,100	9,727,900	137,200	1.41%
Capacity Fees	72,400	72,600	(200)	-0.28%
Transaction Fees	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,431,900	1,405,600	26,300	1.87%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,337,200	6,929,200	408,000	5.89%
Farm Trip Permits	6,400	6,400	0	0.00%
Vehicle Inspection Fees	14,681,800	14,546,800	135,000	0.93%
Safety Inspection Fees	8,582,800	8,583,200	(400)	0.00%
Other Vehicle Registration Fees	2,357,200	2,335,500	21,700	0.93%
DOL Services Fee	7,307,600	7,186,400	121,200	1.69%
License Plate Technology Fee	3,653,900	3,593,200	60,700	1.69%
Electric Vehicle Renewal Fee	4,387,200	3,030,600	1,356,600	44.76%
Original Plate Fee	25,638,000	26,463,200	(825,200)	-3.12%
Plate Replacement Fees	36,824,600	33,203,700	3,620,900	10.91%
Plate Reflectivity	12,708,200	12,232,300	475,900	3.89%
Title Fees	69,738,300	72,306,000	(2,567,700)	-3.55%
Quick Titles	1,415,300	1,414,600	700	0.05%
IFTA Decals	697,400	702,800	(5,400)	-0.77%
Dealer Collected Registration Fees	1,300,400	1,313,000	(12,600)	-0.96%
Dealer Temporary Permits (WSP \$10 Distribution)	9,768,900	9,764,800	4,100	0.04%
Filing Fees	3,428,000	3,429,400	(1,400)	-0.04%
Plate Number Retention Fees	205,200	1,572,400	(1,367,200)	-86.95%
Wheeled All Terrain Vehicles On Road Fee	111,600	208,400	(96,800)	-46.45%
<b>Capital Vessel Replacement Account Collections</b>				
Title Service Fee \$12	16,345,500	0	16,345,500	NA
Registration Service Fee \$5	15,714,400	0	15,714,400	NA
<b>Total Collected by DOL</b>	<b>\$1,157,914,300</b>	<b>\$1,119,700,200</b>	<b>\$38,214,100</b>	<b>3.41%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$15,900,600	\$15,903,500	(\$2,900)	-0.02%
Bus Mileage	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,513,300</b>	<b>\$16,516,100</b>	<b>(\$2,800)</b>	<b>-0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,174,427,600</b>	<b>\$1,136,216,300</b>	<b>\$38,211,300</b>	<b>3.36%</b>

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**

June 2014	BIENNIUM 2025-2027 June 2014	BIENNIUM 2025-2027 February 2014	Difference	
			Value	Percent
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$464,902,700	\$459,665,400	\$5,237,300	1.14%
State Patrol-Fund 081	352,919,800	350,200,700	2,719,100	0.78%
State Ferries-Fund 109	17,686,700	17,557,100	129,600	0.74%
Capital Vessel Replacement Account--Fund 18J	32,059,900	0	32,059,900	NA
RV Disposal Fee-Fund 097	1,431,900	1,405,600	26,300	1.87%
Multimodal Fund-Fund 218 <sup>1</sup>	160,637,200	160,694,300	(57,100)	-0.04%
Transportation 2003 (Nickel) Account-Fund 550	82,645,400	84,953,400	(2,308,000)	-2.72%
Transportation Partnership Account-Fund 09H	44,354,700	44,442,600	(87,900)	-0.20%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	358,100	154,600	203,500	131.63%
Transportation Improvement Account 144	358,100	154,600	203,500	131.63%
DOL Services Account-Fund 201	7,307,600	7,186,400	121,200	1.69%
License Plate Technology Account-Fund 06T	3,653,900	3,593,200	60,700	1.69%
Multiuse Roadway Safety Account Collections-571	111,600	208,400	(96,800)	-46.45%
<b>Total</b>	<b>\$1,174,427,600</b>	<b>\$1,136,216,300</b>	<b>\$38,211,300</b>	<b>3.36%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$464,902,500	\$459,665,600	\$5,236,900	1.14%
Capron	5,413,200	5,352,100	61,100	1.14%
<b>Balance in Motor Vehicle Fund</b>	<b>\$459,489,300</b>	<b>\$454,313,500</b>	<b>\$5,175,800</b>	<b>1.14%</b>
Multimodal Account	\$160,637,200	\$160,694,300	(\$57,100)	-0.04%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$85,637,200</b>	<b>\$85,694,300</b>	<b>(\$57,100)</b>	<b>-0.07%</b>
Transportation Partnership Account-Fund 09H	\$44,354,700	\$44,442,600	(\$87,900)	-0.20%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$28,354,700</b>	<b>\$28,442,600</b>	<b>(\$87,900)</b>	<b>-0.31%</b>
Capron Distribution				
Island County	\$3,541,400	\$3,501,400	\$40,000	1.14%
San Juan County	1,871,800	1,850,700	21,100	1.14%
<b>Total</b>	<b>\$5,413,200</b>	<b>\$5,352,100</b>	<b>\$61,100</b>	<b>1.14%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

Transportation Revenue Forecast Council  
**Table B. 3. Vehicle Related Revenue**  
**Fiscal Years**

June 2014

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$150,981,300	\$153,466,500	\$157,145,400	\$160,936,500	\$164,615,200
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	174,249,100	175,977,100	177,705,000	177,994,100	178,241,500
Vehicles paying varying fees	656,707	694,880	695,330	650,312	671,200	687,500	689,200	690,100	689,900
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,714,500	1,683,500	1,676,500	1,676,000	1,674,800
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,614,300	6,755,300	6,924,800	7,097,200	7,274,100
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,905,100	3,879,100	3,873,100	3,864,200	3,922,900
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	55,890,500	56,862,700	58,311,300	59,804,200	61,252,100
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,933,200	4,933,100	4,933,100	4,933,000	4,933,000
Capacity Fees	37,325	34,500	34,850	33,850	34,200	34,300	34,300	34,500	34,700
Transaction Fees	92,752	91,977	94,767	98,383	91,400	96,600	96,600	96,600	96,600
Tonnage Fees	524,871	547,046	542,662	541,165	554,700	542,000	542,000	542,000	542,000
RV Disposal Fee	625,700	642,865	631,198	642,027	664,100	678,500	682,100	684,900	687,600
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	36,100	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,487,100	3,521,700	3,556,300	3,562,100	3,567,000
Farm Trip Permits	3,418	3,126	4,108	3,199	3,300	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	5,949,900	6,267,500	6,398,600	6,521,600	6,641,000
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,438,400	2,668,500	2,775,500	2,882,200	2,999,500
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	948,500	1,006,200	1,027,300	1,047,000	1,066,200
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,000,500	3,051,500	3,121,100	3,192,600	3,262,200
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,500,300	1,525,700	1,560,500	1,596,300	1,631,100
Electric Vehicle Renewal Fee	0	0	0	80,083	385,600	693,700	911,700	1,047,700	1,167,500
Original Plate Fee	0	0	0	8,407,760	12,412,000	12,656,900	12,775,900	12,836,000	12,806,900
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,361,600	16,097,000	16,856,900	17,056,900	17,241,400
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,864,400	5,855,500	6,032,800	6,083,400	6,113,600
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,405,500	31,845,700	32,217,900	32,559,200	32,786,300
Quick Titles	0	0	174,000	569,729	711,800	728,000	737,500	733,000	721,000
IFTA Decals	315,537	316,604	325,667	334,003	331,400	334,700	338,000	340,400	341,900
Dealer Collected Registration Fees	582,302	576,370	571,342	576,122	593,000	617,500	632,800	645,100	650,200
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,879,500	4,956,700	4,945,000	4,903,600	4,906,000
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,629,200	1,645,400	1,661,600	1,664,300	1,666,600
Plate Number Retention Fees	372,640	376,840	593,820	874,600	900,100	471,400	89,100	90,800	92,500
Wheeled All Terrain Vehicles On Road Fee					9,700	50,500	51,000	51,600	52,100
<b>Capital Vessel Replacement Account Collections</b>									
Title Service Fee \$12					0	3,960,400	8,048,900	7,966,000	7,848,800
Registration Service Fee \$5					0	6,316,000	12,305,700	10,576,800	8,776,400
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>434,409,231</b>	<b>442,093,207</b>	<b>480,041,013</b>	<b>493,151,400</b>	<b>509,905,000</b>	<b>528,695,500</b>	<b>533,748,000</b>	<b>538,340,700</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,767,700	7,725,000	7,789,100	7,799,900	7,809,300
Bus Mileage	25,919	25,375	23,226	25,731	21,100	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	19,490	17,810	18,300	254,200	254,200	254,200	254,200
Access Permits	37,500	25,200	25,600	28,750	21,800	27,200	27,200	27,200	27,200
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,917,707</b>	<b>8,062,885</b>	<b>7,996,455</b>	<b>7,829,000</b>	<b>8,031,300</b>	<b>8,095,400</b>	<b>8,106,300</b>	<b>8,115,600</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$500,980,400</b>	<b>\$517,936,300</b>	<b>\$536,790,900</b>	<b>\$541,854,300</b>	<b>\$546,456,300</b>

Transportation Revenue Forecast Council  
 Table B. 3. Vehicle Related Revenue  
 Fiscal Years

June 2014

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	208,362,800	212,056,300	215,810,600	217,805,600	219,559,000
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	150,156,800	152,379,200	155,375,600	158,088,700	160,772,100
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,578,500	7,688,000	7,838,200	7,972,400	8,102,300
Capital Vessel Replacement Account--Fund 18J					0	10,276,400	20,354,500	18,542,700	16,625,200
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	664,100	678,500	682,100	684,900	687,600
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	66,551,668	67,604,700	68,214,500	69,344,000	70,874,700	72,388,700
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	38,243,700	37,940,800	38,359,600	38,683,400	38,929,900
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,859,300	21,074,900	21,293,700	21,347,000	21,395,900
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	7,200	25,100
Transportation Improvement Account 144	0	0	0	0	0	0	0	7,200	25,100
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,000,500	3,051,500	3,121,100	3,192,600	3,262,200
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,500,300	1,525,700	1,560,500	1,596,300	1,631,100
Multiuse Roadway Safety Account Collections-571					9,700	50,500	51,000	51,600	52,100
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$500,980,400</b>	<b>\$517,936,300</b>	<b>\$536,790,900</b>	<b>\$541,854,300</b>	<b>\$546,456,300</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	208,362,700	212,056,300	215,810,600	217,805,800	219,559,000
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,223,000	2,259,600	2,313,700	2,369,500	2,423,700
Balance	178,746,557	180,770,321	189,202,555	204,374,422	206,139,800	209,796,700	213,496,800	215,436,300	217,135,300
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	67,604,700	68,214,500	69,344,000	70,874,700	72,388,700
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	41,236,091	31,141,416	34,051,668	35,104,700	35,714,500	31,844,000	33,374,700	34,888,700
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,859,300	21,074,900	21,293,700	21,347,000	21,395,900
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	12,454,720	12,827,120	12,859,300	13,074,900	13,293,700	13,347,000	13,395,900
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,454,300	1,478,200	1,513,700	1,550,200	1,585,600
San Juan County	709,513	734,664	695,576	766,833	768,700	781,300	800,100	819,400	838,100
Total	2,051,862	2,124,594	2,032,299	2,217,627	2,223,000	2,259,600	2,313,700	2,369,500	2,423,700

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years

June 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$168,160,300	\$170,207,600	\$172,245,400	\$174,315,200	\$176,412,100	\$178,504,900	\$180,644,900	\$182,787,900	\$184,868,300
Vehicles paying Weight-based Registration Fee (Trucks)	178,261,600	178,351,400	178,878,800	179,452,800	179,851,400	180,386,200	181,465,200	182,667,100	183,967,800
Vehicles paying varying fees	690,700	691,600	692,500	693,400	696,100	697,100	696,900	696,200	695,400
Vehicle Business Licenses	1,673,600	1,673,600	1,673,600	1,673,600	1,673,600	1,673,600	1,673,600	1,673,600	1,673,600
Personal Trailers	7,456,600	7,642,300	7,833,700	8,029,500	8,231,200	8,435,700	8,647,600	8,863,900	9,084,500
Penalty Fees	3,979,100	4,014,200	4,051,100	4,088,700	4,126,400	4,164,400	4,205,400	4,246,800	4,287,900
Passenger Vehicle Weight Fees	62,646,400	63,442,800	64,235,000	65,039,800	65,855,100	66,668,600	67,500,600	68,333,600	69,141,300
Motor Home Weight Fees	4,932,900	4,932,900	4,932,800	4,932,800	4,932,700	4,932,700	4,932,600	4,932,600	4,932,500
Capacity Fees	34,900	35,000	35,200	35,400	35,600	35,700	35,900	36,100	36,300
Transaction Fees	96,600	96,600	96,600	96,600	96,600	96,600	96,600	96,600	96,600
Tonnage Fees	542,000	542,000	542,000	542,000	542,000	542,000	542,000	542,000	542,000
RV Disposal Fee	691,200	694,800	698,400	702,000	707,200	710,800	712,900	714,900	717,000
Trip Permit Filing Fees (WSDOT)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	3,569,400	3,569,200	3,579,800	3,591,200	3,599,200	3,609,900	3,631,500	3,655,600	3,681,600
Farm Trip Permits	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	6,755,200	6,826,600	6,901,500	6,977,900	7,054,500	7,131,800	7,215,000	7,299,200	7,382,600
Safety Inspection Fees	3,122,200	3,251,500	3,389,200	3,534,200	3,686,100	3,846,300	4,016,900	4,196,700	4,386,100
Other Vehicle Registration Fees	1,084,500	1,096,000	1,108,000	1,120,300	1,132,600	1,145,000	1,158,400	1,171,900	1,185,300
DOL Services Fee	3,329,800	3,371,900	3,414,000	3,456,900	3,500,700	3,544,000	3,588,200	3,632,300	3,675,300
License Plate Technology Fee	1,664,800	1,686,000	1,707,000	1,728,500	1,750,300	1,772,000	1,794,100	1,816,200	1,837,700
Electric Vehicle Renewal Fee	1,310,100	1,402,200	1,484,800	1,568,800	1,670,600	1,788,200	1,926,000	2,090,400	2,296,800
Original Plate Fee	12,711,400	12,685,300	12,656,500	12,655,500	12,653,900	12,656,000	12,680,300	12,770,200	12,867,800
Plate Replacement Fees	17,405,500	17,551,400	17,701,600	17,856,700	17,981,100	18,104,700	18,232,000	18,353,300	18,471,300
Plate Reflectivity	6,127,200	6,151,300	6,176,100	6,207,600	6,233,000	6,259,000	6,289,900	6,332,400	6,375,800
Title Fees	33,030,300	33,240,900	33,445,500	33,702,900	33,933,100	34,169,800	34,434,100	34,746,600	34,991,700
Quick Titles	715,800	709,300	705,800	701,500	697,000	700,500	702,300	705,300	710,000
IFTA Decals	342,300	342,500	343,100	343,900	344,900	345,900	347,200	348,700	348,700
Dealer Collected Registration Fees	650,200	650,200	650,200	650,200	650,200	650,200	650,200	650,200	650,200
Dealer Temporary Permits (WSP \$10 Distribution)	4,855,300	4,845,800	4,830,200	4,829,700	4,827,200	4,826,800	4,843,600	4,852,900	4,916,000
Filing Fees	1,666,800	1,667,600	1,672,500	1,677,900	1,681,600	1,686,600	1,696,700	1,707,900	1,720,100
Plate Number Retention Fees	94,100	95,200	96,300	97,300	98,500	99,600	100,800	102,000	103,200
Wheeled All Terrain Vehicles On Road Fee	52,700	53,200	53,800	54,400	54,800	55,300	55,600	55,800	55,800
<b>Capital Vessel Replacement Account Collections</b>									
Title Service Fee \$12	7,758,000	7,804,100	7,848,200	7,906,400	7,957,300	8,009,600	8,069,300	8,145,200	8,200,300
Registration Service Fee \$5	7,183,400	7,267,800	7,356,800	7,444,100	7,533,500	7,623,100	7,717,200	7,809,400	7,905,000
<b>Total Collected by DOL</b>	<b>542,631,100</b>	<b>546,630,900</b>	<b>551,074,000</b>	<b>555,745,700</b>	<b>560,238,200</b>	<b>564,911,000</b>	<b>570,341,500</b>	<b>576,071,600</b>	<b>581,842,700</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,810,000	7,818,400	7,838,200	7,854,800	7,869,900	7,890,000	7,930,600	7,925,800	7,974,800
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200
Access Permits	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200
<b>Total Collected by DOT</b>	<b>8,116,300</b>	<b>8,124,700</b>	<b>8,144,600</b>	<b>8,161,200</b>	<b>8,176,200</b>	<b>8,196,300</b>	<b>8,236,900</b>	<b>8,232,200</b>	<b>8,281,100</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$550,747,400</b>	<b>\$554,755,600</b>	<b>\$559,218,600</b>	<b>\$563,906,900</b>	<b>\$568,414,400</b>	<b>\$573,107,300</b>	<b>\$578,578,400</b>	<b>\$584,303,800</b>	<b>\$590,123,800</b>

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
June 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	221,037,500	222,103,500	223,451,600	224,878,500	226,185,700	227,603,500	229,440,900	231,403,900	233,498,800
State Patrol-Fund 081	163,267,200	164,821,300	166,472,500	168,179,200	169,870,000	171,600,200	173,515,500	175,463,500	177,456,300
State Ferries-Fund 109	8,224,600	8,297,400	8,376,000	8,456,400	8,535,400	8,616,100	8,706,000	8,797,800	8,888,900
Capital Vessel Replacement Account--Fund 18J	14,941,400	15,071,900	15,205,000	15,350,500	15,490,800	15,632,700	15,786,400	15,954,600	16,105,300
RV Disposal Fee-Fund 097	691,200	694,800	698,400	702,000	707,200	710,800	712,900	714,900	717,000
Multimodal Fund-Fund 218 <sup>1</sup>	73,849,200	74,678,100	75,506,000	76,364,500	77,222,200	78,081,100	78,975,000	79,886,700	80,750,500
Transportation 2003 (Nickel) Account-Fund 550	39,176,800	39,405,900	39,655,000	39,942,700	40,204,200	40,478,000	40,799,900	41,161,300	41,484,100
Transportation Partnership Account-Fund 09H	21,419,200	21,451,000	21,533,900	21,622,700	21,691,900	21,777,200	21,926,100	22,089,600	22,265,100
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	46,500	60,300	72,700	85,300	100,600	118,200	138,900	163,600	194,500
Transportation Improvement Account 144	46,500	60,300	72,700	85,300	100,600	118,200	138,900	163,600	194,500
DOL Services Account-Fund 201	3,329,800	3,371,900	3,414,000	3,456,900	3,500,700	3,544,000	3,588,200	3,632,300	3,675,300
License Plate Technology Account-Fund 06T	1,664,800	1,686,000	1,707,000	1,728,500	1,750,300	1,772,000	1,794,100	1,816,200	1,837,700
Multiuse Roadway Safety Account Collections-571	52,700	53,200	53,800	54,400	54,800	55,300	55,600	55,800	55,800
<b>Total</b>	<b>\$550,747,400</b>	<b>\$554,755,600</b>	<b>\$559,218,600</b>	<b>\$563,906,900</b>	<b>\$568,414,400</b>	<b>\$573,107,300</b>	<b>\$578,578,400</b>	<b>\$584,303,800</b>	<b>\$590,123,800</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	221,037,600	222,103,500	223,451,600	224,878,500	226,185,600	227,603,500	229,441,000	231,403,700	233,498,800
Capron	2,475,900	2,506,000	2,536,000	2,566,500	2,597,400	2,628,200	2,659,700	2,691,300	2,721,900
<b>Balance</b>	<b>218,561,700</b>	<b>219,597,500</b>	<b>220,915,500</b>	<b>222,312,000</b>	<b>223,588,200</b>	<b>224,975,300</b>	<b>226,781,300</b>	<b>228,712,400</b>	<b>230,776,900</b>
<b>Multimodal Account</b>	<b>73,849,200</b>	<b>74,678,100</b>	<b>75,506,000</b>	<b>76,364,500</b>	<b>77,222,200</b>	<b>78,081,100</b>	<b>78,975,000</b>	<b>79,886,700</b>	<b>80,750,500</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>36,349,200</b>	<b>37,178,100</b>	<b>38,006,000</b>	<b>38,864,500</b>	<b>39,722,200</b>	<b>40,581,100</b>	<b>41,475,000</b>	<b>42,386,700</b>	<b>43,250,500</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>21,419,200</b>	<b>21,451,000</b>	<b>21,533,900</b>	<b>21,622,700</b>	<b>21,691,900</b>	<b>21,777,200</b>	<b>21,926,100</b>	<b>22,089,600</b>	<b>22,265,100</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>13,419,200</b>	<b>13,451,000</b>	<b>13,533,900</b>	<b>13,622,700</b>	<b>13,691,900</b>	<b>13,777,200</b>	<b>13,926,100</b>	<b>14,089,600</b>	<b>14,265,100</b>
<b>Capron Distribution</b>									
Island County	1,619,800	1,639,500	1,659,100	1,679,000	1,699,200	1,719,400	1,740,000	1,760,700	1,780,700
San Juan County	856,100	866,600	876,900	887,500	898,200	908,800	919,700	930,600	941,200
<b>Total</b>	<b>2,475,900</b>	<b>2,506,000</b>	<b>2,536,000</b>	<b>2,566,500</b>	<b>2,597,400</b>	<b>2,628,200</b>	<b>2,659,700</b>	<b>2,691,300</b>	<b>2,721,900</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**June 2014**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,417,563	4,518,700	4,596,100	4,713,200	4,833,900	4,950,700
Motorhomes	68,500	68,120	65,506	65,756	65,800	65,800	65,800	65,800	65,800
Travel Trailers	114,873	119,613	118,438	122,657	126,200	126,900	127,500	128,100	128,800
Motorcycles	217,230	231,173	227,534	231,087	230,600	235,200	239,900	244,700	249,600
Other Trailers	72,010	76,509	69,338	83,194	90,000	90,200	90,500	90,700	90,900
Tow Trucks	1,493	1,440	1,394	1,377	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,921,634	5,032,700	5,115,600	5,238,300	5,364,600	5,487,200
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,450,419	1,457,600	1,472,000	1,486,500	1,488,900	1,490,900
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,200	3,300	3,300	3,300	3,300
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,092	67,600	68,200	68,900	69,000	69,100
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,600	27,900	28,200	28,200	28,300
	1,527,982	1,560,194	1,533,844	1,543,187	1,556,000	1,571,400	1,586,900	1,589,400	1,591,600
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,600	9,700	9,700	9,800	9,800
Campers	26,857	26,774	25,301	24,810	24,400	24,500	25,000	25,300	25,500
Mopeds	9,130	9,575	9,536	9,309	9,100	9,000	8,900	8,800	8,700
Exempt	6,281	5,651	5,890	7,168	6,600	7,000	7,500	8,000	8,000
	50,823	51,281	50,049	50,804	49,700	50,200	51,100	51,900	52,000
Personal Trailers	421,122	440,258	434,186	442,475	441,000	450,400	461,700	473,100	484,900
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,958,102	7,079,300	7,187,400	7,337,800	7,478,900	7,615,800
Off Road Vehicles	95,018	90,772	84,998	83,344	83,300	84,100	85,000	85,900	86,800
Wheeled All Terrain Vehicles					400	12,600	12,800	12,900	13,000
Snowmobiles	29,704	31,406	28,426	28,239	24,700	28,200	28,500	28,800	29,100
Vintage Snowmobiles	199	259	248	290	300	400	400	400	500
Regular Snowmobiles	29,505	31,147	28,178	27,949	24,400	27,800	28,100	28,400	28,700
Total Registrations	6,776,751	7,007,634	6,933,980	7,069,685	7,187,600	7,312,400	7,464,000	7,606,500	7,744,700
Electric Vehicles	838	1,226	1,875	2,240	4,000	6,900	9,100	10,500	11,700
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,213,704	6,323,600	6,420,300	6,556,800	6,684,700	6,808,500

(Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Restored & Antiques, and Mopeds)

Electric Vehicles are those subject to the renewal fee in RCW 46.16.323

Electric Vehicle counts are subject to revision due to data integrity efforts

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**June 2014**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	5,063,000	5,125,300	5,187,100	5,249,900	5,313,500	5,376,900	5,441,700	5,506,500	5,569,100
Motorhomes	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800
Travel Trailers	129,400	130,100	130,700	131,400	132,000	132,700	133,300	134,000	134,700
Motorcycles	254,600	259,700	264,900	270,200	275,600	281,100	286,700	292,500	298,300
Other Trailers	91,100	91,400	91,600	91,800	92,000	92,300	92,500	92,700	93,000
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,500
	5,605,300	5,673,700	5,741,500	5,810,500	5,880,300	5,950,200	6,021,400	6,092,900	6,162,400
Vehicles paying Weight-based Registration F									
Trucks	1,491,100	1,491,900	1,496,300	1,501,100	1,504,400	1,508,900	1,517,900	1,528,000	1,538,800
For Hire, Buses, Stages	3,300	3,300	3,300	3,300	3,300	3,400	3,400	3,400	3,400
Comb. Lic. Fee Trailers	69,100	69,100	69,300	69,600	69,700	69,900	70,300	70,800	71,300
Prorate Motor Vehicles	28,300	28,300	28,400	28,500	28,500	28,600	28,800	29,000	29,200
	1,591,800	1,592,600	1,597,300	1,602,500	1,605,900	1,610,800	1,620,400	1,631,200	1,642,700
Vehicles paying varying fees									
Restored and Antiques	9,900	9,900	10,000	10,000	10,100	10,100	10,200	10,200	10,300
Campers	26,000	26,500	27,000	27,500	28,500	29,000	29,000	29,000	29,000
Mopeds	8,600	8,500	8,400	8,400	8,300	8,200	8,100	8,000	7,900
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	52,500	52,900	53,400	53,900	54,900	55,300	55,600	55,500	55,500
Personal Trailers	497,100	509,500	522,200	535,300	548,700	562,400	576,500	590,900	605,600
Total Highway Vehicles	7,746,700	7,828,600	7,914,500	8,002,100	8,090,000	8,178,600	8,274,000	8,370,600	8,466,200
Off Road Vehicles	87,800	88,700	89,600	90,500	91,500	92,200	92,600	93,000	93,000
Wheeled All Terrain Vehicles	13,200	13,300	13,400	13,600	13,700	13,800	13,900	13,900	13,900
Snowmobiles	29,400	29,700	30,000	30,400	30,600	30,700	30,900	30,900	30,900
Vintage Snowmobiles	500	500	500	600	600	600	600	700	700
Regular Snowmobiles	28,900	29,200	29,500	29,800	30,000	30,100	30,200	30,200	30,200
Total Registrations	7,877,100	7,960,300	8,047,600	8,136,600	8,225,800	8,315,300	8,411,400	8,508,400	8,604,000
Electric Vehicles	13,100	14,000	14,800	15,700	16,700	17,900	19,300	20,900	23,000
Private Motorized Vehicles	6,926,000	6,994,100	7,065,600	7,138,600	7,211,000	7,284,400	7,364,000	7,444,800	7,524,300

(Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Restored & Antiques, and Mopeds)

Electric Vehicles are those subject to the renewal fee in RCW 46.16.323

Electric Vehicle counts are subject to revision due to data integrity efforts

# Driver Related Revenue Forecast

June 2014

Contact: Robert A. Plue, Washington State Department of Licensing, 360-902-3643, [rplue@dol.wa.gov](mailto:rplue@dol.wa.gov)  
Alice Vogel, Washington State Department of Licensing, 360-902-3986, [avogel@dol.wa.gov](mailto:avogel@dol.wa.gov)  
Jean Du, Ph. D., Washington State Department of Licensing, 360-902-3641, [jdu@dol.wa.gov](mailto:jdu@dol.wa.gov)  
Reinhold Groepler, Ph. D., Washington State Department of Licensing, 360-902-3704, [rgroepler@dol.wa.gov](mailto:rgroepler@dol.wa.gov)

**Transportation Revenue Forecast Council  
Table C. 1. Driver Related Forecasts Counts  
June 2014**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Original Driver Licenses ( <b>June 2014</b> Forecast)	241,210	272,319	241,190	251,053	270,800	255,700	257,600	258,900	259,100
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	7.9%	-5.6%	0.7%	0.5%	0.1%
Original Driver Licenses ( <b>February 2014</b> Forecast)	241,210	272,319	241,190	251,053	251,200	252,800	254,600	255,900	256,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	7.8%	1.1%	1.2%	1.2%	1.2%
Driver License Renewal/Extension ( <b>June 2014</b> Forecast)	888,010	895,595	835,120	823,386	814,300	895,200	918,100	861,000	857,600
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-1.1%	9.9%	2.6%	-6.2%	-0.4%
Driver License Renewal/Extension ( <b>February 2014</b> Forecast)	888,010	895,595	835,120	823,386	814,300	895,200	918,200	861,100	857,600
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) ( <b>June 2014</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,532,800	2,560,200	2,587,800	2,615,000	2,639,500
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.6%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) ( <b>February 2014</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,507,800	2,535,000	2,562,200	2,589,200	2,613,400
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	1.0%	1.0%	1.0%	1.0%	1.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>June 2014</b> Forecast)	259,200	260,200	262,300	264,700	267,700	270,500	272,200	272,700	272,800
Annual Percent Change	0.0%	0.4%	0.8%	0.9%	1.1%	1.0%	0.6%	0.2%	0.0%
Original Driver Licenses ( <b>February 2014</b> Forecast)	256,000	256,900	259,000	261,400	264,500	267,200	268,900	269,300	269,400
Percent Change, June vs. February 2014	1.3%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%	1.3%	1.3%
Driver License Renewal/Extension ( <b>June 2014</b> Forecast)	774,000	722,000	723,100	736,700	741,300	743,700	745,400	747,700	748,800
Annual Percent Change	-9.7%	-6.7%	0.2%	1.9%	0.6%	0.3%	0.2%	0.3%	0.1%
Driver License Renewal/Extension ( <b>February 2014</b> Forecast)	764,000	715,900	745,700	739,600	743,500	743,700	747,000	740,900	763,500
Percent Change, June vs. February 2014	1.3%	0.9%	-3.0%	-0.4%	-0.3%	0.0%	-0.2%	0.9%	-1.9%
Abstract of Driving Record (ADR) ( <b>June 2014</b> Forecast)	2,660,900	2,682,300	2,704,200	2,727,100	2,744,200	2,761,200	2,778,300	2,794,300	2,809,900
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>February 2014</b> Forecast)	2,634,600	2,655,800	2,677,500	2,700,100	2,717,100	2,733,900	2,750,800	2,766,700	2,782,100
Percent Change, June vs. February 2014	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

*Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY2015 when most renewals will follow a six-year cycle and some will be in variable extension status (shorter than six-year renewals) during implementation years through FY2019.*

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2014

	BIENNIUM 2009-2011 June 2014		BIENNIUM 2009 - 2011 February 2014		Difference Value      Percent		BIENNIUM 2011-2013 June 2014		BIENNIUM 2011 - 2013 February 2014		Difference Value      Percent	
	<b>Highway Safety Fund 106</b>											
Drivers License Fees --- 106-254												
Driver Licenses	\$ 57,428,425	\$ 57,428,425	0	0.00%	\$ 68,815,993	\$ 68,815,993	0	0.00%				
Examinations	16,457,122	16,457,122	0	0.00%	15,895,314	15,895,314	0	0.00%				
Identicons	7,294,710	7,294,710	0	0.00%	9,978,385	9,978,385	0	0.00%				
Duplicate Licenses & Identicons	7,513,415	7,513,415	0	0.00%	11,170,093	11,170,093	0	0.00%				
Reissues	14,210,204	14,210,204	0	0.00%	16,398,917	16,398,917	0	0.00%				
Commercial Driver Licenses	4,414,960	4,414,960	0	0.00%	8,839,804	8,839,804	0	0.00%				
Permits	4,782,658	4,782,658	0	0.00%	5,849,273	5,849,273	0	0.00%				
Hearings	4,203,933	4,203,933	0	0.00%	4,953,963	4,953,963	0	0.00%				
Enhanced Driver Licenses & Identicons	3,451,410	3,451,410	0	0.00%	2,999,085	2,999,085	0	0.00%				
Photo Only	2,696,245	2,696,245	0	0.00%	2,563,730	2,563,730	0	0.00%				
Occupational & Ignition Interlock Licenses	2,503,125	2,503,125	0	0.00%	2,213,825	2,213,825	0	0.00%				
Miscellaneous Driver Fees	1,801,447	1,801,447	0	0.00%	801,537	801,537	0	0.00%				
<b>Total Drivers License Fees</b>	<b>126,757,654</b>	<b>126,757,654</b>	<b>0</b>	<b>0.00%</b>	<b>150,479,920</b>	<b>150,479,920</b>	<b>0</b>	<b>0.00%</b>				
Copies of Record --- 106-421	32,745,564	32,745,564	0	0.00%	32,804,678	32,804,678	0	0.00%				
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	0	0.00%	5,260,075	5,260,075	0	0.00%				
<b>Total Highway Safety Fund</b>	<b>163,702,524</b>	<b>163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>188,544,673</b>	<b>188,544,673</b>	<b>0</b>	<b>0.00%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>	<b>4,239,372</b>	<b>0</b>	<b>0.00%</b>				
<b>State Patrol Account 081 Copies of Record</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>	<b>30,081,052</b>	<b>0</b>	<b>0.00%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>	<b>2,519,293</b>	<b>0</b>	<b>0.00%</b>				
<b>Total Revenue</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>	<b>\$ 225,384,390</b>	<b>0</b>	<b>0.00%</b>				
<b>Forecast of Distributions</b>												
<b>Highway Safety Fund 106</b>	<b>\$ 163,702,524</b>	<b>\$ 163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 188,544,673</b>	<b>\$ 188,544,673</b>	<b>0</b>	<b>0.00%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>	<b>4,239,372</b>	<b>0</b>	<b>0.00%</b>				
<b>State Patrol Account 081</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>	<b>30,081,052</b>	<b>0</b>	<b>0.00%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>	<b>2,519,293</b>	<b>0</b>	<b>0.00%</b>				
<b>Total</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>	<b>\$ 225,384,390</b>	<b>0</b>	<b>0.00%</b>				

Other Highway Safety Fund Revenue--106 includes:  
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2014

	Current Biennium				BIENNIUM 2015-2017 June 2014	BIENNIUM			
	BIENNIUM 2013-2015 June 2014	BIENNIUM 2013 - 2015 February 2014	Difference			BIENNIUM 2015 - 2017 February 2014	Difference		
			Value	Percent	June 2014		Value	Percent	
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 108,360,970	\$ 109,193,620	(832,650)	-0.76%	\$ 117,097,900	\$ 116,206,160	891,740	0.77%	
Examinations	18,660,680	18,601,770	58,910	0.32%	18,438,710	18,665,330	(226,620)	-1.21%	
Identicators	15,550,790	15,755,780	(204,990)	-1.30%	17,669,520	17,791,410	(121,890)	-0.69%	
Duplicate Licenses & Identicators	11,695,480	11,697,760	(2,280)	-0.02%	11,865,060	11,878,960	(13,900)	-0.12%	
Reissues	12,633,040	11,717,730	915,310	7.81%	12,674,620	11,098,820	1,575,800	14.20%	
Commercial Driver Licenses	9,256,490	9,231,500	24,990	0.27%	11,589,490	11,859,240	(269,750)	-2.27%	
Permits	5,731,640	5,814,770	(83,130)	-1.43%	5,391,740	5,890,120	(498,380)	-8.46%	
Hearings	5,449,710	5,687,590	(237,880)	-4.18%	5,402,630	5,698,880	(296,250)	-5.20%	
Enhanced Driver Licenses & Identicators	3,166,660	3,421,790	(255,130)	-7.46%	3,176,310	3,620,560	(444,250)	-12.27%	
Photo Only	2,865,970	2,704,370	161,600	5.98%	2,696,670	2,576,010	120,660	4.68%	
Occupational & Ignition Interlock Licenses	2,180,400	2,401,900	(221,500)	-9.22%	2,252,700	2,290,000	(37,300)	-1.63%	
Miscellaneous Driver Fees	1,511,070	2,627,850	(1,116,780)	-42.50%	1,478,450	1,521,090	(42,640)	-2.80%	
Total Drivers License Fees	197,062,900	198,856,430	(1,793,530)	-0.90%	209,733,800	209,096,580	637,220	0.30%	
Copies of Record --- 106-421	37,058,410	36,974,500	83,910	0.23%	38,753,300	38,396,900	356,400	0.93%	
Other Highway Safety Fund Revenue --- 106	6,056,800	5,962,200	94,600	1.59%	6,168,400	6,068,800	99,600	1.64%	
<b>Total Highway Safety Fund</b>	240,178,110	241,793,130	(1,615,020)	-0.67%	254,655,500	253,562,280	1,093,220	0.43%	
<b>Motorcycle Safety Education Account 082</b>	4,247,800	4,431,883	(184,083)	-4.15%	4,660,900	4,759,774	(98,874)	-2.08%	
<b>State Patrol Account 081 Copies of Record</b>	33,104,800	32,777,700	327,100	1.00%	33,818,100	33,484,000	334,100	1.00%	
<b>Ignition Interlock Device Revolving Account 14V</b>	3,888,200	3,816,000	72,200	1.89%	3,934,800	3,823,600	111,200	2.91%	
<b>Total Revenue</b>	\$ 281,418,910	\$ 282,818,713	\$ (1,399,803)	-0.49%	\$ 297,069,300	\$ 295,629,654	\$ 1,439,646	0.49%	
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 240,178,110	\$ 241,793,130	\$ (1,615,020)	-0.67%	\$ 254,655,500	\$ 253,562,280	\$ 1,093,220	0.43%	
<b>Motorcycle Safety Education Account 082</b>	4,247,800	4,431,883	(184,083)	-4.15%	4,660,900	4,759,774	(98,874)	-2.08%	
<b>State Patrol Account 081</b>	33,104,800	32,777,700	327,100	1.00%	33,818,100	33,484,000	334,100	1.00%	
<b>Ignition Interlock Device Revolving Account 14V</b>	3,888,200	3,816,000	72,200	1.89%	3,934,800	3,823,600	111,200	2.91%	
<b>Total</b>	\$ 281,418,910	\$ 282,818,713	\$ (1,399,803)	-0.49%	\$ 297,069,300	\$ 295,629,654	\$ 1,439,646	0.49%	

Other Highway Safety Fund Revenue--106 includes:  
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2014

	<b>BIENNIUM 2017-2019 June 2014</b>	<b>BIENNIUM 2017 - 2019 February 2014</b>	<b>Difference</b>		<b>BIENNIUM 2019-2021 June 2014</b>	<b>BIENNIUM 2019 - 2021 February 2014</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 109,125,100	\$ 108,680,280	444,820	0.41%	\$ 106,023,170	\$ 106,698,600	(675,430)	-0.63%
Examinations	18,502,020	18,720,460	(218,440)	-1.17%	18,650,700	18,863,780	(213,080)	-1.13%
Identicons	16,007,930	16,115,080	(107,150)	-0.66%	13,074,430	13,152,720	(78,290)	-0.60%
Duplicate Licenses & Identicons	11,905,820	11,914,000	(8,180)	-0.07%	12,001,480	12,005,240	(3,760)	-0.03%
Reissues	12,601,770	10,983,920	1,617,850	14.73%	12,446,600	10,887,820	1,558,780	14.32%
Commercial Driver Licenses	11,170,790	11,068,510	102,280	0.92%	6,486,730	6,973,850	(487,120)	-6.98%
Permits	5,410,290	5,907,520	(497,230)	-8.42%	5,475,660	5,952,770	(477,110)	-8.01%
Hearings	5,400,000	5,697,000	(297,000)	-5.21%	5,400,000	5,697,000	(297,000)	-5.21%
Enhanced Driver Licenses & Identicons	3,007,270	3,514,810	(507,540)	-14.44%	2,876,760	3,388,090	(511,330)	-15.09%
Photo Only	2,705,930	2,583,620	122,310	4.73%	2,727,670	2,603,390	124,280	4.77%
Occupational & Ignition Interlock Licenses	2,271,800	2,304,500	(32,700)	-1.42%	2,281,100	2,323,400	(42,300)	-1.82%
Miscellaneous Driver Fees	1,488,280	1,528,840	(40,560)	-2.65%	1,434,500	1,474,680	(40,180)	-2.72%
Total Drivers License Fees	199,597,000	199,018,540	578,460	0.29%	188,878,800	190,021,340	(1,142,540)	-0.60%
Copies of Record --- 106-421	39,429,600	39,066,500	363,100	0.93%	40,026,900	39,658,000	368,900	0.93%
Other Highway Safety Fund Revenue --- 106	6,276,400	6,198,700	77,700	1.25%	6,316,000	6,257,300	58,700	0.94%
<b>Total Highway Safety Fund</b>	<b>245,303,000</b>	<b>244,283,740</b>	<b>1,019,260</b>	<b>0.42%</b>	<b>235,221,700</b>	<b>235,936,640</b>	<b>(714,940)</b>	<b>-0.30%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,427,200</b>	<b>4,528,400</b>	<b>(101,200)</b>	<b>-2.23%</b>	<b>4,364,100</b>	<b>4,528,600</b>	<b>(164,500)</b>	<b>-3.63%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>34,452,100</b>	<b>34,111,700</b>	<b>340,400</b>	<b>1.00%</b>	<b>35,012,000</b>	<b>34,666,100</b>	<b>345,900</b>	<b>1.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>
<b>Total Revenue</b>	<b>\$ 288,117,100</b>	<b>\$ 286,747,440</b>	<b>\$ 1,369,660</b>	<b>0.48%</b>	<b>\$ 278,532,600</b>	<b>\$ 278,954,940</b>	<b>\$ (422,340)</b>	<b>-0.15%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>245,303,000</b>	<b>244,283,740</b>	<b>1,019,260</b>	<b>0.42%</b>	<b>\$ 235,221,700</b>	<b>\$ 235,936,640</b>	<b>\$ (714,940)</b>	<b>-0.30%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,427,200</b>	<b>4,528,400</b>	<b>(101,200)</b>	<b>-2.23%</b>	<b>4,364,100</b>	<b>4,528,600</b>	<b>(164,500)</b>	<b>-3.63%</b>
<b>State Patrol Account 081</b>	<b>34,452,100</b>	<b>34,111,700</b>	<b>340,400</b>	<b>1.00%</b>	<b>35,012,000</b>	<b>34,666,100</b>	<b>345,900</b>	<b>1.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>
<b>Total</b>	<b>\$ 288,117,100</b>	<b>\$ 286,747,440</b>	<b>\$ 1,369,660</b>	<b>0.48%</b>	<b>\$ 278,532,600</b>	<b>\$ 278,954,940</b>	<b>\$ (422,340)</b>	<b>-0.15%</b>

Other Highway Safety Fund Revenue--106 includes:  
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2014

	<b>BIENNIUM 2021-2023 June 2014</b>	<b>BIENNIUM 2021 - 2023 February 2014</b>	<b>Difference</b>		<b>BIENNIUM 2023-2025 June 2014</b>	<b>BIENNIUM 2023 - 2025 February 2014</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 108,294,720	\$ 108,375,750	(81,030)	-0.07%	\$ 109,488,530	\$ 109,347,750	140,780	0.13%
Examinations	19,006,440	19,227,610	(221,170)	-1.15%	19,374,640	19,598,780	(224,140)	-1.14%
Identicators	15,631,190	15,787,110	(155,920)	-0.99%	15,256,500	15,418,550	(162,050)	-1.05%
Duplicate Licenses & Identicators	12,230,360	12,236,800	(6,440)	-0.05%	12,467,360	12,473,020	(5,660)	-0.05%
Reissues	12,708,580	11,050,380	1,658,200	15.01%	12,853,150	11,157,780	1,695,370	15.19%
Commercial Driver Licenses	9,856,800	11,184,650	(1,327,850)	-11.87%	9,542,150	10,585,250	(1,043,100)	-9.85%
Permits	5,557,740	6,067,560	(509,820)	-8.40%	5,665,390	6,184,640	(519,250)	-8.40%
Hearings	5,400,000	5,697,000	(297,000)	-5.21%	5,400,000	5,697,000	(297,000)	-5.21%
Enhanced Driver Licenses & Identicators	2,982,150	3,509,020	(526,870)	-15.01%	3,016,550	3,526,920	(510,370)	-14.47%
Photo Only	2,779,700	2,653,610	126,090	4.75%	2,833,560	2,704,840	128,720	4.76%
Occupational & Ignition Interlock Licenses	2,329,200	2,358,100	(28,900)	-1.23%	2,355,600	2,381,000	(25,400)	-1.07%
Miscellaneous Driver Fees	1,457,920	1,492,020	(34,100)	-2.29%	1,470,720	1,503,530	(32,810)	-2.18%
Total Drivers License Fees	198,234,800	199,639,610	(1,404,810)	-0.70%	199,724,150	200,579,060	(854,910)	-0.43%
Copies of Record --- 106-421	40,614,700	40,239,900	374,800	0.93%	41,087,800	40,708,400	379,400	0.93%
Other Highway Safety Fund Revenue --- 106	6,381,900	6,324,000	57,900	0.92%	6,439,000	6,381,100	57,900	0.91%
<b>Total Highway Safety Fund</b>	<b>245,231,400</b>	<b>246,203,510</b>	<b>(972,110)</b>	<b>-0.39%</b>	<b>247,250,950</b>	<b>247,668,560</b>	<b>(417,610)</b>	<b>-0.17%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,430,400</b>	<b>4,602,200</b>	<b>(171,800)</b>	<b>-3.73%</b>	<b>4,526,300</b>	<b>4,715,500</b>	<b>(189,200)</b>	<b>-4.01%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>35,562,900</b>	<b>35,211,600</b>	<b>351,300</b>	<b>1.00%</b>	<b>36,006,500</b>	<b>35,650,800</b>	<b>355,700</b>	<b>1.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>
<b>Total Revenue</b>	<b>\$ 289,159,500</b>	<b>\$ 289,840,910</b>	<b>\$ (681,410)</b>	<b>-0.24%</b>	<b>\$ 291,718,550</b>	<b>\$ 291,858,460</b>	<b>\$ (139,910)</b>	<b>-0.05%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 245,231,400</b>	<b>\$ 246,203,510</b>	<b>\$ (972,110)</b>	<b>-0.39%</b>	<b>\$ 247,250,950</b>	<b>\$ 247,668,560</b>	<b>\$ (417,610)</b>	<b>-0.17%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,430,400</b>	<b>4,602,200</b>	<b>(171,800)</b>	<b>-3.73%</b>	<b>4,526,300</b>	<b>4,715,500</b>	<b>(189,200)</b>	<b>-4.01%</b>
<b>State Patrol Account 081</b>	<b>35,562,900</b>	<b>35,211,600</b>	<b>351,300</b>	<b>1.00%</b>	<b>36,006,500</b>	<b>35,650,800</b>	<b>355,700</b>	<b>1.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>	<b>3,934,800</b>	<b>3,823,600</b>	<b>111,200</b>	<b>2.91%</b>
<b>Total</b>	<b>\$ 289,159,500</b>	<b>\$ 289,840,910</b>	<b>\$ (681,410)</b>	<b>-0.24%</b>	<b>\$ 291,718,550</b>	<b>\$ 291,858,460</b>	<b>\$ (139,910)</b>	<b>-0.05%</b>

Other Highway Safety Fund Revenue--106 includes:  
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2014

	<b>BIENNIUM 2025-2027 June 2014</b>	<b>BIENNIUM 2025-2027 February 2014</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>				
Drivers License Fees --- 106-254				
Driver Licenses	\$ 110,000,530	\$ 110,220,750	(220,220)	-0.20%
Examinations	19,473,410	19,694,330	(220,920)	-1.12%
Identicards	14,296,630	14,475,550	(178,920)	-1.24%
Duplicate Licenses & Identicards	12,530,880	12,533,840	(2,960)	-0.02%
Reissues	12,909,170	11,240,280	1,668,890	14.85%
Commercial Driver Licenses	6,387,740	7,990,170	(1,602,430)	-20.06%
Permits	5,694,260	6,214,790	(520,530)	-8.38%
Hearings	5,400,000	5,697,000	(297,000)	-5.21%
Enhanced Driver Licenses & Identicards	3,008,380	3,525,250	(516,870)	-14.66%
Photo Only	2,847,990	2,718,020	129,970	4.78%
Occupational & Ignition Interlock Licenses	2,365,900	2,398,600	(32,700)	-1.36%
Miscellaneous Driver Fees	1,475,760	1,512,220	(36,460)	-2.41%
Total Drivers License Fees	196,390,650	198,220,800	(1,830,150)	-0.92%
Copies of Record --- 106-421	41,536,700	41,152,800	383,900	0.93%
Other Highway Safety Fund Revenue --- 106	6,511,700	6,455,400	56,300	0.87%
<b>Total Highway Safety Fund</b>	244,439,050	245,829,000	(1,389,950)	-0.57%
<b>Motorcycle Safety Education Account 082</b>	4,598,300	4,834,300	(236,000)	-4.88%
<b>State Patrol Account 081 Copies of Record</b>	36,427,200	36,067,400	359,800	1.00%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,934,800	3,823,600	111,200	2.91%
<b>Total Revenue</b>	\$ 289,399,350	\$ 290,554,300	\$ (1,154,950)	-0.40%
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	\$ 244,439,050	\$ 245,829,000	\$ (1,389,950)	-0.57%
<b>Motorcycle Safety Education Account 082</b>	4,598,300	4,834,300	(236,000)	-4.88%
<b>State Patrol Account 081</b>	36,427,200	36,067,400	359,800	1.00%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,934,800	3,823,600	111,200	2.91%
<b>Total</b>	\$ 289,399,350	\$ 290,554,300	\$ (1,154,950)	-0.40%

Other Highway Safety Fund Revenue--106 includes:  
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
 June 2014

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 49,823,570	\$ 58,537,400	\$ 60,236,510	\$ 56,861,390	\$ 55,596,840
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,533,620	9,127,060	9,195,590	9,243,120	9,249,800
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,320,970	8,229,820	8,935,320	8,734,200	8,404,010
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	5,822,340	5,873,140	5,917,240	5,947,820	5,952,140
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,334,260	6,298,780	6,351,590	6,323,030	6,336,110
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	5,546,410	3,710,080	5,797,550	5,791,940	5,679,630
Permits	1,415,180	3,367,478	2,880,890	2,968,383	3,062,910	2,668,730	2,688,910	2,702,830	2,704,780
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,738,460	2,711,250	2,702,630	2,700,000	2,700,000
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,585,480	1,581,180	1,593,650	1,582,660	1,539,320
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,531,130	1,334,840	1,344,860	1,351,810	1,352,790
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,063,900	1,116,500	1,122,800	1,129,900	1,133,600
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	776,950	734,120	737,450	741,000	742,980
Total Drivers License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 95,140,000	\$ 101,922,900	\$ 106,624,100	\$ 103,109,700	\$ 101,392,000
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	16,708,805	\$ 17,967,110	\$ 19,091,300	\$ 19,282,200	\$ 19,471,100	\$ 19,640,600
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,050,200	3,006,600	3,081,400	3,087,000	3,148,700
<b>Total Highway Safety Fund</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 116,157,310	\$ 124,020,800	\$ 128,987,700	\$ 125,667,800	\$ 124,181,300
<b>Motorcycle Safety Education Account 082</b>	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 1,997,800	\$ 2,250,000	\$ 2,350,700	\$ 2,310,200	\$ 2,252,000
<b>State Patrol Account 081 Copies of Record</b>	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,463,200	\$ 16,641,600	\$ 16,820,500	\$ 16,997,600	\$ 17,156,500
<b>Ignition Interlock Device Revolving Account 14V</b>	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,920,800	\$ 1,967,400	\$ 1,967,400	\$ 1,967,400	\$ 1,967,400
<b>Total Revenue</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 136,539,110	\$ 144,879,800	\$ 150,126,300	\$ 146,943,000	\$ 145,557,200
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 116,157,310	\$ 124,020,800	\$ 128,987,700	\$ 125,667,800	\$ 124,181,300
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,082,442	1,997,800	2,250,000	2,350,700	2,310,200	2,252,000
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	15,323,752	16,463,200	16,641,600	16,820,500	16,997,600	17,156,500
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,368,400	1,920,800	1,967,400	1,967,400	1,967,400	1,967,400
<b>Total</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 136,539,110	\$ 144,879,800	\$ 150,126,300	\$ 146,943,000	\$ 145,557,200

Other Highway Safety Fund Revenue--106 includes:  
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
 June 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 53,528,260	\$ 52,948,310	\$ 53,074,860	\$ 53,939,970	\$ 54,354,750	\$ 54,633,780	\$ 54,854,750	\$ 54,965,700	\$ 55,034,830
Examinations	9,252,220	9,287,850	9,362,850	9,448,740	9,557,700	9,656,120	9,718,520	9,733,610	9,739,800
Identicards	7,603,920	5,804,690	7,269,740	7,821,450	7,809,740	7,746,490	7,510,010	6,780,160	7,516,470
Duplicate Licenses & Identicards	5,953,680	5,976,600	6,024,880	6,080,120	6,150,240	6,213,600	6,253,760	6,263,440	6,267,440
Reissues	6,265,660	6,218,630	6,227,970	6,329,820	6,378,760	6,411,440	6,441,710	6,450,480	6,458,690
Commercial Driver Licenses	5,491,160	3,134,090	3,352,640	4,936,840	4,919,960	4,872,540	4,669,610	3,148,730	3,239,010
Permits	2,705,510	2,737,830	2,737,830	2,762,930	2,794,810	2,823,580	2,841,810	2,846,230	2,848,030
Hearings	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Enhanced Driver Licenses & Identicards	1,467,950	1,425,570	1,451,190	1,486,120	1,496,030	1,509,590	1,506,960	1,494,710	1,513,670
Photo Only	1,353,140	1,358,350	1,369,320	1,381,880	1,397,820	1,412,220	1,421,340	1,423,540	1,424,450
Occupational & Ignition Interlock Licenses	1,138,200	1,139,700	1,141,400	1,160,100	1,169,100	1,175,000	1,180,600	1,182,200	1,183,700
Miscellaneous Driver Fees	745,300	716,780	717,720	726,830	731,090	734,040	736,680	737,510	738,250
Total Drivers License Fees	\$ 98,205,000	\$ 93,448,400	\$ 95,430,400	\$ 98,774,800	\$ 99,460,000	\$ 99,888,400	\$ 99,835,750	\$ 97,726,310	\$ 98,664,340
Copies of Record --- 106-421	\$ 19,789,000	\$ 19,937,500	\$ 20,089,400	\$ 20,248,000	\$ 20,366,700	\$ 20,484,500	\$ 20,603,300	\$ 20,714,500	\$ 20,822,200
Other Highway Safety Fund Revenue --- 106	3,127,700	3,170,200	3,145,800	3,201,500	3,180,400	3,228,500	3,210,500	3,265,500	3,246,200
<b>Total Highway Safety Fund</b>	<b>\$ 121,121,700</b>	<b>\$ 116,556,100</b>	<b>\$ 118,665,600</b>	<b>\$ 122,224,300</b>	<b>\$ 123,007,100</b>	<b>\$ 123,601,400</b>	<b>\$ 123,649,550</b>	<b>\$ 121,706,310</b>	<b>\$ 122,732,740</b>
<b>Motorcycle Safety Education Account 082</b>	<b>\$ 2,175,200</b>	<b>\$ 2,173,500</b>	<b>\$ 2,190,600</b>	<b>\$ 2,193,900</b>	<b>\$ 2,236,500</b>	<b>\$ 2,240,100</b>	<b>\$ 2,286,200</b>	<b>\$ 2,297,100</b>	<b>\$ 2,301,200</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>\$ 17,295,600</b>	<b>\$ 17,434,800</b>	<b>\$ 17,577,200</b>	<b>\$ 17,725,800</b>	<b>\$ 17,837,100</b>	<b>\$ 17,947,600</b>	<b>\$ 18,058,900</b>	<b>\$ 18,163,100</b>	<b>\$ 18,264,100</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>\$ 1,967,400</b>								
<b>Total Revenue</b>	<b>\$ 142,559,900</b>	<b>\$ 138,131,800</b>	<b>\$ 140,400,800</b>	<b>\$ 144,111,400</b>	<b>\$ 145,048,100</b>	<b>\$ 145,756,500</b>	<b>\$ 145,962,050</b>	<b>\$ 144,133,910</b>	<b>\$ 145,265,440</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 121,121,700</b>	<b>\$ 116,556,100</b>	<b>\$ 118,665,600</b>	<b>\$ 122,224,300</b>	<b>\$ 123,007,100</b>	<b>\$ 123,601,400</b>	<b>\$ 123,649,550</b>	<b>\$ 121,706,310</b>	<b>\$ 122,732,740</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,175,200</b>	<b>2,173,500</b>	<b>2,190,600</b>	<b>2,193,900</b>	<b>2,236,500</b>	<b>2,240,100</b>	<b>2,286,200</b>	<b>2,297,100</b>	<b>2,301,200</b>
<b>State Patrol Account 081</b>	<b>17,295,600</b>	<b>17,434,800</b>	<b>17,577,200</b>	<b>17,725,800</b>	<b>17,837,100</b>	<b>17,947,600</b>	<b>18,058,900</b>	<b>18,163,100</b>	<b>18,264,100</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>1,967,400</b>								
<b>Total</b>	<b>\$ 142,559,900</b>	<b>\$ 138,131,800</b>	<b>\$ 140,400,800</b>	<b>\$ 144,111,400</b>	<b>\$ 145,048,100</b>	<b>\$ 145,756,500</b>	<b>\$ 145,962,050</b>	<b>\$ 144,133,910</b>	<b>\$ 145,265,440</b>

Other Highway Safety Fund Revenue--106 includes:  
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

# Other Transportation Related Revenue Forecast

June 2014

**Contact:**

***Vehicle Sales & Rental Car Tax***

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564, [lancec@dor.wa.gov](mailto:lancec@dor.wa.gov)

***Business & Other Revenue***

Claudia Lindahl, Washington State Department of Transportation, 360-705-7454, [lindahc@wsdot.wa.gov](mailto:lindahc@wsdot.wa.gov)

***Washington State Patrol***

Eileen Nashleanas, Washington State Patrol, 360-596-4044,

***Aeronautics Revenue***

Alice Vogel, Washington State Department of Licensing, 360-902-3986, [avogel@dol.wa.gov](mailto:avogel@dol.wa.gov)

Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,  
360-705-7991, [calkinb@wsdot.wa.gov](mailto:calkinb@wsdot.wa.gov)

**Transportation Revenue Forecast Council**

**Table D. 1. Other Transportation Related Revenue Forecasts  
June 2014**

**Registrations and Sales**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Aircraft Registrations ( <b>June 2014</b> Forecast)	6,058	6,123	6,326	6,585	6,638	6,674	6,711	6,747	6,784
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	0.8%	0.5%	0.6%	0.5%	0.6%
Aircraft Registrations ( <b>February 2014</b> Forecast)	6,058	6,123	6,326	6,585	6,638	6,674	6,711	6,747	6,784
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2014</b> Forecast)	305	354	402	448	476	512	532	556	573
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	6.4%	7.5%	4.0%	4.4%	3.0%
Total U.S. Spending on New Motor Vehicles* ( <b>February 2014</b> Forecast)	305	354	402	448	481	504	531	554	570
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	-1.0%	1.6%	0.3%	0.4%	0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>June 2014</b> Forecast)	6,820	6,857	6,893	6,930	6,966	7,001	7,035	7,069	7,102
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>February 2014</b> Forecast)	6,820	6,857	6,893	6,930	6,966	7,001	7,035	7,069	7,102
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2014</b> Forecast)	589	605	623	641	656	674	697	718	743
Annual Percent Change	2.9%	2.7%	2.9%	2.9%	2.5%	2.6%	3.4%	3.1%	3.5%
Total U.S. Spending on New Motor Vehicles* ( <b>February 2014</b> Forecast)	586	596	610	624	636	650	668	688	711
Percent Change, June vs. February 2014	0.6%	1.5%	2.1%	2.7%	3.2%	3.6%	4.3%	4.3%	4.6%

\*In Billions of Dollars

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2014**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2014	2009 - 2011 February 2014	Value	Percent	2011-2013 June 2014	2011 - 2013 February 2014	Value	Percent
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,691,266	52,691,266	0	0.00%
Use Tax	9,629,607	9,629,607	0	0.00%	10,636,493	10,636,493	0	0.00%
Total	54,433,121	54,433,121	0	0.00%	63,327,759	63,327,759	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,800	6,939,800	0	0.00%	7,076,800	7,076,800	0	0.00%
WSP Access	1,310,200	1,310,200	0	0.00%	1,536,800	1,536,800	0	0.00%
WSP Publications and Documents	644,600	644,600	0	0.00%	952,800	952,800	0	0.00%
DOT Services	107,800	107,800	0	0.00%	94,300	94,300	0	0.00%
DOT Publications and Documents	397,300	397,300	0	0.00%	240,900	240,900	0	0.00%
Filing Fees and legal Services	325,200	325,200	0	0.00%	360,800	360,800	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	3,493,000	3,493,000	0	0.00%
Other Revenues	641,000	641,000	0	0.00%	448,300	448,300	0	0.00%
Total	12,572,500	12,572,500	0	0.00%	14,203,700	14,203,700	0	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
Total	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,547,903	1,547,903	0	0.00%
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	2,172,850	2,172,850	0	0.00%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,344,520	1,344,520	0	0.00%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,700,003	2,700,003	0	0.00%
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	432,351	432,351	0	0.00%
Communication Tower Leases	581,830	581,830	0	0.00%	613,659	613,659	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	767,355	767,355	0	0.00%
Total	8,035,607	8,035,607	0	0.00%	9,578,642	9,578,642	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,495,727	5,495,727	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	244,300	244,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	612,732	612,700	32	0.01%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,675	6,900	(225)	-3.26%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,539	562,500	39	0.01%
Total	6,307,274	6,307,274	0	0.00%	6,921,973	6,922,127	(154)	0.00%
<b>Total Revenue</b>	127,868,266	127,868,266	0	0.00%	142,371,707	142,371,861	(\$154)	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,262,300	11,262,300	0	0.00%	14,203,700	14,203,700	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	6,725,443	6,725,443	0	0.00%	8,811,287	8,811,287	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	0	0	0	0.00%	767,355	767,355	0	0.00%
<b>Multimodal Fund-Fund 218</b>	98,965,985	98,965,985	0	0.00%	110,038,792	110,038,792	0	0.00%
<b>Aeronautics Account 039</b>	5,807,504	5,807,504	0	0.00%	6,370,514	6,370,697	(183)	0.00%
<b>School Zone Safety Account 780</b>	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>General Fund 001</b>	3,120,134	3,120,134	0	0.00%	551,459	551,430	29	0.01%
<b>Total</b>	127,868,266	127,868,266	0	0.00%	142,371,707	142,371,861	(154)	0.00%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2014**

	Current Biennium				BIENNIUM 2015-2017 June 2014	BIENNIUM		
	BIENNIUM 2013-2015 June 2014	BIENNIUM 2013 - 2015 February 2014	Difference			BIENNIUM 2015 - 2017 February 2014	Difference	
			Value	Percent		Value	Percent	
<b>Rental Car Sales Tax</b>	53,814,500	52,849,300	965,200	1.83%	56,420,100	55,726,900	693,200	1.24%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	62,230,900	61,939,600	291,300	0.47%	66,032,800	65,989,700	43,100	0.07%
Use Tax	12,045,500	12,198,300	(152,800)	-1.25%	12,956,400	13,088,100	(131,700)	-1.01%
Total	74,276,400	74,137,900	138,500	0.19%	78,989,200	79,077,800	(88,600)	-0.11%
<b>DOT Business Related Revenues</b>								
Sale of Property	9,518,600	7,522,400	1,996,200	26.54%	6,230,100	6,230,100	0	0.00%
WSP Access	1,453,800	1,483,800	(30,000)	-2.02%	1,483,000	1,513,600	(30,600)	-2.02%
WSP Publications and Documents	1,308,800	1,224,500	84,300	6.88%	1,335,200	1,249,200	86,000	6.88%
DOT Services	78,000	83,000	(5,000)	-6.02%	79,600	84,800	(5,200)	-6.13%
DOT Publications and Documents	247,500	216,000	31,500	14.58%	252,600	220,400	32,200	14.61%
Filing Fees and legal Services	370,500	369,800	700	0.19%	378,000	377,200	800	0.21%
Property Management	3,232,500	3,358,600	(126,100)	-3.75%	3,232,600	3,358,600	(126,000)	-3.75%
Other Revenues	95,600	155,200	(59,600)	-38.40%	95,600	155,200	(59,600)	-38.40%
Total	16,305,300	14,413,300	1,892,000	13.13%	13,086,700	13,189,100	(102,400)	-0.78%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,130,600	1,173,900	(43,300)	-3.69%	1,172,000	1,172,000	0	0.00%
Total	1,130,600	1,173,900	(43,300)	-3.69%	1,172,000	1,172,000	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,453,800	1,483,800	(30,000)	-2.02%	1,483,000	1,513,600	(30,600)	-2.02%
Breathalyzer Test Fines	2,435,000	2,308,000	127,000	5.50%	2,435,000	2,308,000	127,000	5.50%
DUI Cost Reimbursement	1,332,200	1,300,000	32,200	2.48%	1,332,200	1,300,000	32,200	2.48%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	432,000	168,000	38.89%	600,000	432,000	168,000	38.89%
Communication Tower Leases	692,000	683,000	9,000	1.32%	712,000	704,000	8,000	1.14%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,106,000	2,040,000	66,000	3.24%	2,040,000	2,040,000	0	0.00%
Total	11,319,000	10,946,800	372,200	3.40%	11,302,200	10,997,600	304,600	2.77%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,117,800	5,061,500	56,300	1.11%	5,367,900	5,303,700	64,200	1.21%
Aircraft Registration Fee	249,700	249,700	0	0.00%	252,500	252,500	0	0.00%
Aircraft Excise Tax	697,500	697,500	0	0.00%	710,300	710,300	0	0.00%
Aircraft Dealers License	5,550	6,900	(1,350)	-19.57%	5,550	6,900	(1,350)	-19.57%
Aeronautics Transfer (from MV Fund 108-115)	569,700	568,781	919	0.16%	569,800	563,714	6,087	1.08%
Total	6,640,250	6,584,381	55,869	0.85%	6,906,050	6,837,114	68,937	1.01%
<b>Total Revenue</b>	163,486,050	160,105,581	3,380,469	2.11%	167,876,250	167,000,514	875,737	0.52%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	16,305,300	14,413,300	1,892,000	13.13%	13,086,700	13,189,100	(102,400)	-0.78%
<b>Washington State Patrol Fund-Fund 081</b>	9,213,000	8,906,800	306,200	3.44%	9,262,200	8,957,600	304,600	3.40%
<b>Highway Safety Fund-Fund 106</b>	2,106,000	2,040,000	66,000	3.24%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	128,090,900	126,987,200	1,103,700	0.87%	135,409,300	134,804,700	604,600	0.45%
<b>Aeronautics Account 039</b>	6,012,500	5,956,630	55,870	0.94%	6,266,780	6,197,844	68,937	1.11%
<b>School Zone Safety Account 780</b>	1,130,600	1,173,900	(43,300)	-3.69%	1,172,000	1,172,000	0	0.00%
<b>General Fund 001</b>	627,750	627,750	0	0.00%	639,270	639,270	0	0.00%
<b>Total</b>	163,486,050	160,105,580	3,380,470	2.11%	167,876,250	167,000,514	875,737	0.52%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2014**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2014	2017 - 2019 February 2014	Value	Percent	2019-2021 June 2014	2019 - 2021 February 2014	Value	Percent
<b>Rental Car Sales Tax</b>	59,195,900	58,613,200	582,700	0.99%	61,871,300	61,347,200	524,100	0.85%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	69,096,000	69,058,900	37,100	0.05%	71,741,400	71,670,200	71,200	0.10%
Use Tax	13,849,500	13,941,100	(91,600)	-0.66%	14,546,000	14,567,600	(21,600)	-0.15%
Total	82,945,500	83,000,000	(54,500)	-0.07%	86,287,400	86,237,800	49,600	0.06%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,937,400	5,937,400	0	0.00%	6,191,800	6,191,800	0	0.00%
WSP Access	1,514,200	1,545,400	(31,200)	-2.02%	1,546,800	1,578,800	(32,000)	-2.03%
WSP Publications and Documents	1,363,200	1,275,400	87,800	6.88%	1,392,600	1,303,000	89,600	6.88%
DOT Services	81,400	86,600	(5,200)	-6.00%	83,200	88,400	(5,200)	-5.88%
DOT Publications and Documents	257,800	225,000	32,800	14.58%	263,400	229,800	33,600	14.62%
Filing Fees and legal Services	386,000	385,200	800	0.21%	394,400	393,400	1,000	0.25%
Property Management	3,331,600	3,447,000	(115,400)	-3.35%	3,442,600	3,541,600	(99,000)	-2.80%
Other Revenues	98,600	159,400	(60,800)	-38.14%	101,800	163,800	(62,000)	-37.85%
Total	12,970,200	13,061,400	(91,200)	-0.70%	13,416,600	13,490,600	(74,000)	-0.55%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,172,000	1,172,000	0	0.00%	1,172,000	1,172,000	0	0.00%
Total	1,172,000	1,172,000	0	0.00%	1,172,000	1,172,000	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,514,200	1,545,400	(31,200)	-2.02%	1,546,800	1,578,800	(32,000)	-2.03%
Breathalyzer Test Fines	2,435,000	2,308,000	127,000	5.50%	2,435,000	2,308,000	127,000	5.50%
DUI Cost Reimbursement	1,332,200	1,300,000	32,200	2.48%	1,332,200	1,300,000	32,200	2.48%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	432,000	168,000	38.89%	600,000	432,000	168,000	38.89%
Communication Tower Leases	734,000	725,000	9,000	1.24%	756,000	747,000	9,000	1.20%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,355,400	11,050,400	305,000	2.76%	11,410,000	11,105,800	304,200	2.74%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,478,800	5,423,600	55,200	1.02%	5,562,100	5,478,200	83,900	1.53%
Aircraft Registration Fee	255,300	255,300	0	0.00%	258,100	258,100	0	0.00%
Aircraft Excise Tax	723,100	723,100	0	0.00%	735,900	735,900	0	0.00%
Aircraft Dealers License	5,550	6,900	(1,350)	-19.57%	5,550	6,900	(1,350)	-19.57%
Aeronautics Transfer (from MV Fund 108-115)	570,500	557,477	13,024	2.34%	571,000	551,177	19,824	3.60%
Total	7,033,250	6,966,377	66,874	0.96%	7,132,650	7,030,277	102,374	1.46%
<b>Total Revenue</b>	174,672,250	173,863,377	808,874	0.47%	181,289,950	180,383,677	906,274	0.50%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	12,970,200	13,061,400	(91,200)	-0.70%	13,416,600	13,490,600	(74,000)	-0.55%
<b>Washington State Patrol Fund-Fund 081</b>	9,315,400	9,010,400	305,000	3.38%	9,370,000	9,065,800	304,200	3.36%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	142,141,400	141,613,200	528,200	0.37%	148,158,700	147,585,000	573,700	0.39%
<b>Aeronautics Account 039</b>	6,382,460	6,315,587	66,874	1.06%	6,470,340	6,367,967	102,374	1.61%
<b>School Zone Safety Account 780</b>	1,172,000	1,172,000	0	0.00%	1,172,000	1,172,000	0	0.00%
<b>General Fund 001</b>	650,790	650,790	0	0.00%	662,310	662,310	0	0.00%
<b>Total</b>	174,672,250	173,863,377	808,874	0.47%	181,289,950	180,383,677	906,274	0.50%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2014**

	<b>BIENNIUM 2021-2023 June 2014</b>	<b>BIENNIUM 2021 - 2023 February 2014</b>	<b>Difference</b>		<b>BIENNIUM 2023-2025 June 2014</b>	<b>BIENNIUM 2023 - 2025 February 2014</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Rental Car Sales Tax</b>	64,379,400	63,980,600	398,800	0.62%	66,945,900	66,615,700	330,200	0.50%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	74,326,800	74,187,500	139,300	0.19%	76,887,400	76,731,000	156,400	0.20%
Use Tax	15,142,000	15,115,400	26,600	0.18%	15,708,300	15,659,300	49,000	0.31%
Total	89,468,800	89,302,900	165,900	0.19%	92,595,700	92,390,300	205,400	0.22%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,933,600	6,933,600	0	0.00%	6,816,200	6,816,200	0	0.00%
WSP Access	1,579,600	1,612,200	(32,600)	-2.02%	1,612,800	1,646,000	(33,200)	-2.02%
WSP Publications and Documents	1,422,200	1,330,600	91,600	6.88%	1,452,000	1,358,400	93,600	6.89%
DOT Services	85,000	90,400	(5,400)	-5.97%	86,800	92,200	(5,400)	-5.86%
DOT Publications and Documents	269,000	234,600	34,400	14.66%	274,600	239,600	35,000	14.61%
Filing Fees and legal Services	402,800	401,800	1,000	0.25%	411,200	410,200	1,000	0.24%
Property Management	3,578,800	3,670,200	(91,400)	-2.49%	3,718,000	3,803,600	(85,600)	-2.25%
Other Revenues	105,800	169,800	(64,000)	-37.69%	110,000	176,000	(66,000)	-37.50%
Total	14,376,800	14,443,200	(66,400)	-0.46%	14,481,600	14,542,200	(60,600)	-0.42%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,172,000	1,172,000	0	0.00%	1,172,000	1,172,000	0	0.00%
Total	1,172,000	1,172,000	0	0.00%	1,172,000	1,172,000	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,579,600	1,612,200	(32,600)	-2.02%	1,612,800	1,646,000	(33,200)	-2.02%
Breathalyzer Test Fines	2,435,000	2,308,000	127,000	5.50%	2,435,000	2,308,000	127,000	5.50%
DUI Cost Reimbursement	1,332,200	1,300,000	32,200	2.48%	1,332,200	1,300,000	32,200	2.48%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	432,000	168,000	38.89%	600,000	432,000	168,000	38.89%
Communication Tower Leases	778,000	770,000	8,000	1.04%	802,000	793,000	9,000	1.13%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,464,800	11,162,200	302,600	2.71%	11,522,000	11,219,000	303,000	2.70%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,596,400	5,514,500	81,900	1.49%	5,630,200	5,543,700	86,500	1.56%
Aircraft Registration Fee	260,900	260,900	0	0.00%	263,600	263,600	0	0.00%
Aircraft Excise Tax	748,700	748,700	0	0.00%	755,400	755,400	0	0.00%
Aircraft Dealers License	5,550	6,900	(1,350)	-19.57%	5,550	6,900	(1,350)	-19.57%
Aeronautics Transfer (from MV Fund 108-115)	570,100	545,914	24,186	4.43%	568,100	540,960	27,140	5.02%
Total	7,181,650	7,076,914	104,736	1.48%	7,222,850	7,110,560	112,290	1.58%
<b>Total Revenue</b>	188,043,450	187,137,814	905,636	0.48%	193,940,050	193,049,760	890,290	0.46%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	14,376,800	14,443,200	(66,400)	-0.46%	14,481,600	14,542,200	(60,600)	-0.42%
<b>Washington State Patrol Fund-Fund 081</b>	9,424,800	9,122,200	302,600	3.32%	9,482,000	9,179,000	303,000	3.30%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	153,848,200	153,283,500	564,700	0.37%	159,541,600	159,006,000	535,600	0.34%
<b>Aeronautics Account 039</b>	6,507,820	6,403,084	104,736	1.64%	6,542,990	6,430,700	112,290	1.75%
<b>School Zone Safety Account 780</b>	1,172,000	1,172,000	0	0.00%	1,172,000	1,172,000	0	0.00%
<b>General Fund 001</b>	673,830	673,830	0	0.00%	679,860	679,860	0	0.00%
<b>Total</b>	188,043,450	187,137,814	905,636	0.48%	193,940,050	193,049,760	890,290	0.46%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2014**

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2014	2025 - 2027 February 2014	Value	Percent
<b>Rental Car Sales Tax</b>	69,496,600	69,285,900	210,700	0.30%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	79,511,300	79,348,700	162,600	0.20%
Use Tax	16,282,900	16,226,300	56,600	0.35%
Total	95,794,200	95,575,000	219,200	0.23%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,416,200	6,416,200	0	0.00%
WSP Access	1,645,600	1,679,400	(33,800)	-2.01%
WSP Publications and Documents	1,481,400	1,386,000	95,400	6.88%
DOT Services	88,600	94,200	(5,600)	-5.94%
DOT Publications and Documents	280,200	244,400	35,800	14.65%
Filing Fees and legal Services	419,600	418,400	1,200	0.29%
Property Management	3,857,000	3,945,200	(88,200)	-2.24%
Other Revenues	114,000	182,400	(68,400)	-37.50%
Total	14,302,600	14,366,200	(63,600)	-0.44%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	1,172,000	1,172,000	0	0.00%
Total	1,172,000	1,172,000	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>				
WSP Access	1,645,600	1,679,400	(33,800)	-2.01%
Breathalyzer Test Fines	2,435,000	2,308,000	127,000	5.50%
DUI Cost Reimbursement	1,332,200	1,300,000	32,200	2.48%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	432,000	168,000	38.89%
Communication Tower Leases	826,000	817,000	9,000	1.10%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,578,800	11,276,400	302,400	2.68%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,659,400	5,570,000	89,400	1.61%
Aircraft Registration Fee	266,000	266,000	0	0.00%
Aircraft Excise Tax	761,800	761,800	0	0.00%
Aircraft Dealers License	5,550	6,900	(1,350)	-19.57%
Aeronautics Transfer (from MV Fund 108-115)	563,700	536,382	27,318	5.09%
Total	7,256,450	7,141,082	115,368	1.62%
<b>Total Revenue</b>	199,600,650	198,816,582	784,068	0.39%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	14,302,600	14,366,200	(63,600)	-0.44%
<b>Washington State Patrol Fund-Fund 081</b>	9,538,800	9,236,400	302,400	3.27%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	165,290,800	164,860,900	429,900	0.26%
<b>Aeronautics Account 039</b>	6,570,830	6,455,462	115,368	1.79%
<b>School Zone Safety Account 780</b>	1,172,000	1,172,000	0	0.00%
<b>General Fund 001</b>	685,620	685,620	0	0.00%
<b>Total</b>	199,600,650	198,816,582	784,068	0.39%

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
 June 2014

			Current Biennium		Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015			
<b>Rental Car Sales Tax</b>	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,666,300	\$27,148,200	\$27,819,400	\$28,600,700	\$29,255,900
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$30,740,100	\$31,490,800	\$32,548,500	\$33,484,300	\$34,206,100
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,902,300	6,143,200	6,363,900	6,592,500	6,824,600
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,642,400	\$37,634,000	\$38,912,400	\$40,076,800	\$41,030,700
<b>DOT Business Related Revenues</b>									
Sale of Property	\$1,521,000	\$5,418,800	\$3,577,100	\$3,499,700	\$5,757,400	\$3,761,200	\$3,115,050	\$3,115,050	\$2,968,700
WSP Access	655,100	655,100	790,300	746,500	727,400	726,400	741,500	741,500	757,100
WSP Publications and Documents	231,600	413,000	453,800	499,000	654,800	654,000	667,600	667,600	681,600
DOT Services	55,000	52,800	46,000	48,300	43,200	34,800	39,800	39,800	40,700
DOT Publications and Documents	270,600	126,700	142,600	98,300	139,500	108,000	126,300	126,300	128,900
Filing Fees and legal Services	170,800	154,400	157,000	203,800	187,500	183,000	189,000	189,000	193,000
Property Management	1,041,200	1,165,400	1,417,000	2,076,000	1,616,100	1,616,400	1,616,300	1,616,300	1,665,800
Other Revenues	159,000	482,000	94,400	353,900	35,600	60,000	47,800	47,800	49,300
Total	\$4,104,300	\$8,468,200	\$6,678,200	\$7,525,500	\$9,161,500	\$7,143,800	\$6,543,350	\$6,543,350	\$6,485,100
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$990,200	\$996,700	\$906,300	\$722,300	\$544,600	\$586,000	\$586,000	\$586,000	\$586,000
Total	\$990,200	\$996,700	\$906,300	\$722,300	\$544,600	\$586,000	\$586,000	\$586,000	\$586,000
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$727,400	\$726,400	\$741,500	\$741,500	\$757,100
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	1,251,000	1,184,000	1,251,000	1,184,000	1,251,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	679,200	653,000	679,200	653,000	679,200
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	300,000	300,000	300,000	300,000	300,000
Communication Tower Leases	252,714	329,115	288,637	325,022	311,000	381,000	320,000	392,000	330,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,086,000	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$2,884,694	\$5,150,914	\$4,462,898	\$5,115,744	\$5,704,600	\$5,614,400	\$5,661,700	\$5,640,500	\$5,687,300
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,516,100	\$2,601,700	\$2,667,000	\$2,700,900	\$2,726,600
Aircraft Registration Fee	89,600	90,900	120,700	123,600	124,500	125,200	125,900	126,600	127,300
Aircraft Excise Tax	262,700	292,600	301,400	311,332	347,900	349,600	354,300	356,000	360,700
Aircraft Dealers License	4,000	4,000	3,450	3,225	2,775	2,775	2,775	2,775	2,775
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,939	285,200	284,500	284,800	285,000	285,200
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,276,475	\$3,363,775	\$3,434,775	\$3,471,275	\$3,502,575
<b>Total Revenue</b>	\$59,280,239	\$68,588,027	\$69,438,887	\$72,932,819	\$81,995,875	\$81,490,175	\$82,957,625	\$84,918,625	\$86,547,575
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$3,449,200	\$7,813,100	\$6,678,200	\$7,525,500	\$9,161,500	\$7,143,800	\$6,543,350	\$6,543,350	\$6,485,100
<b>Washington State Patrol Fund-Fund 081</b>	2,229,612	4,495,832	4,462,898	4,348,389	4,618,600	4,594,400	4,641,700	4,620,500	4,667,300
<b>Highway Safety Fund-Fund 106</b>	0	0	0	767,355	1,086,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,701,771	56,337,021	63,308,700	64,782,200	66,731,800	68,677,500	70,286,600
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	2,952,055	2,963,365	3,049,135	3,115,905	3,150,875	3,177,945
<b>School Zone Safety Account 780</b>	990,200	996,700	906,300	722,300	544,600	586,000	586,000	586,000	586,000
<b>General Fund 001</b>	1,546,612	1,573,522	271,260	280,199	313,110	314,640	318,870	320,400	324,630
<b>Total</b>	\$59,280,239	\$68,588,027	\$69,438,888	\$72,932,819	\$81,995,875	\$81,490,175	\$82,957,625	\$84,918,625	\$86,547,575

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
 June 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	\$29,940,000	\$30,630,100	\$31,241,200	\$31,875,600	\$32,503,800	\$33,150,800	\$33,795,100	\$34,424,000	\$35,072,600
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$34,889,900	\$35,543,600	\$36,197,800	\$36,849,500	\$37,477,300	\$38,114,400	\$38,773,000	\$39,423,700	\$40,087,600
Use Tax	7,024,900	7,193,100	7,352,900	7,499,600	7,642,400	7,783,200	7,925,100	8,070,600	8,212,300
Total	\$41,914,800	\$42,736,700	\$43,550,700	\$44,349,100	\$45,119,700	\$45,897,600	\$46,698,100	\$47,494,300	\$48,299,900
<b>DOT Business Related Revenues</b>									
Sale of Property	\$2,968,700	\$3,095,900	\$3,095,900	\$3,466,800	\$3,466,800	\$3,408,100	\$3,408,100	\$3,208,100	\$3,208,100
WSP Access	757,100	773,400	773,400	789,800	789,800	806,400	806,400	822,800	822,800
WSP Publications and Documents	681,600	696,300	696,300	711,100	711,100	726,000	726,000	740,700	740,700
DOT Services	40,700	41,600	41,600	42,500	42,500	43,400	43,400	44,300	44,300
DOT Publications and Documents	128,900	131,700	131,700	134,500	134,500	137,300	137,300	140,100	140,100
Filing Fees and legal Services	193,000	197,200	197,200	201,400	201,400	205,600	205,600	209,800	209,800
Property Management	1,665,800	1,721,300	1,721,300	1,789,400	1,789,400	1,859,000	1,859,000	1,928,500	1,928,500
Other Revenues	49,300	50,900	50,900	52,900	52,900	55,000	55,000	57,000	57,000
Total	\$6,485,100	\$6,708,300	\$6,708,300	\$7,188,400	\$7,188,400	\$7,240,800	\$7,240,800	\$7,151,300	\$7,151,300
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000
Total	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$757,100	\$773,400	\$773,400	\$789,800	\$789,800	\$806,400	\$806,400	\$822,800	\$822,800
Breathalyzer Test Fines	1,184,000	1,251,000	1,184,000	1,251,000	1,184,000	1,251,000	1,184,000	1,251,000	1,184,000
DUI Cost Reimbursement	653,000	679,200	653,000	679,200	653,000	679,200	653,000	679,200	653,000
Terminal Safety Inspection Fee	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Communication Tower Leases	404,000	340,000	416,000	350,000	428,000	361,000	441,000	372,000	454,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$5,668,100	\$5,713,600	\$5,696,400	\$5,740,000	\$5,724,800	\$5,767,600	\$5,754,400	\$5,795,000	\$5,783,800
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,752,200	\$2,774,300	\$2,787,800	\$2,793,700	\$2,802,700	\$2,812,500	\$2,817,700	\$2,825,300	\$2,834,100
Aircraft Registration Fee	128,000	128,700	129,400	130,100	130,800	131,500	132,100	132,700	133,300
Aircraft Excise Tax	362,400	367,100	368,800	373,500	375,200	376,900	378,500	380,100	381,700
Aircraft Dealers License	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775
Aeronautics Transfer (from MV Fund 108-115)	285,300	285,500	285,500	285,300	284,800	284,400	283,700	282,500	281,200
Total	\$3,530,675	\$3,558,375	\$3,574,275	\$3,585,375	\$3,596,275	\$3,608,075	\$3,614,775	\$3,623,375	\$3,633,075
<b>Total Revenue</b>	\$88,124,675	\$89,933,075	\$91,356,875	\$93,324,475	\$94,718,975	\$96,250,875	\$97,689,175	\$99,073,975	\$100,526,675
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$6,485,100	\$6,708,300	\$6,708,300	\$7,188,400	\$7,188,400	\$7,240,800	\$7,240,800	\$7,151,300	\$7,151,300
<b>Washington State Patrol Fund-Fund 081</b>	4,648,100	4,693,600	4,676,400	4,720,000	4,704,800	4,747,600	4,734,400	4,775,000	4,763,800
<b>Highway Safety Fund-Fund 106</b>	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	71,854,800	73,366,800	74,791,900	76,224,700	77,623,500	79,048,400	80,493,200	81,918,300	83,372,500
<b>Aeronautics Account 039</b>	3,204,515	3,227,985	3,242,355	3,249,225	3,258,595	3,268,865	3,274,125	3,281,285	3,289,545
<b>School Zone Safety Account 780</b>	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000
<b>General Fund 001</b>	326,160	330,390	331,920	336,150	337,680	339,210	340,650	342,090	343,530
<b>Total</b>	\$88,124,675	\$89,933,075	\$91,356,875	\$93,324,475	\$94,718,975	\$96,250,875	\$97,689,175	\$99,073,975	\$100,526,675

# Washington State Ferries Ridership and Revenue Forecast

June 2014

Contact: Ray Deardorf, Washington State Department of Transportation, 206-515-3491, [deardorf@wsdot.wa.gov](mailto:deardorf@wsdot.wa.gov)

**Transportation Revenue Forecast Council**  
**Table E. 1. Ferry Ridership Forecasts \***  
**June 2014**

Ferry Ridership	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					FY 2014 <sup>1</sup>	2015			
Passenger Ridership ( <b>June 2014</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,620,000	12,651,000	12,838,000	13,099,000	13,363,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	0.9%	2.2%	0.2%	1.5%	2.0%	2.0%
Passenger Ridership ( <b>February 2014</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,360,000	12,489,000	12,715,000	12,959,000	13,204,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	2.1%	1.3%	1.0%	1.1%	1.2%
Vehicle/Driver Ridership ( <b>June 2014</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,136,000	10,214,000	10,407,000	10,566,000	10,709,000
Annual Percent Change	2.3%	-1.6%	0.1%	0.6%	0.9%	0.8%	1.9%	1.5%	1.4%
Vehicle/Driver Ridership ( <b>February 2014</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,149,000	10,186,000	10,361,000	10,552,000	10,692,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	-0.1%	0.3%	0.4%	0.1%	0.2%
Total Ridership ( <b>June 2014</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,756,000	22,865,000	23,245,000	23,665,000	24,072,000
Annual Percent Change	0.5%	-1.7%	0.0%	0.8%	1.6%	0.5%	1.7%	1.8%	1.7%
Total Ridership ( <b>February 2014</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,509,000	22,675,000	23,076,000	23,511,000	23,896,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	1.1%	0.8%	0.7%	0.7%	0.7%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership ( <b>June 2014</b> Forecast)	13,621,000	13,868,000	14,110,000	14,355,000	14,608,000	14,873,000	15,150,000	15,428,000	15,710,000
Annual Percent Change	1.9%	1.8%	1.7%	1.7%	1.8%	1.8%	1.9%	1.8%	1.8%
Passenger Ridership ( <b>February 2014</b> Forecast)	13,437,000	13,658,000	13,898,000	14,142,000	14,390,000	14,647,000	14,919,000	15,198,000	15,482,000
Percent Change, June vs. February 2014	1.4%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Vehicle/Driver Ridership ( <b>June 2014</b> Forecast)	10,819,000	10,912,000	11,001,000	11,086,000	11,173,000	11,262,000	11,375,000	11,479,000	11,586,000
Annual Percent Change	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	1.0%	0.9%	0.9%
Vehicle/Driver Ridership ( <b>February 2014</b> Forecast)	10,800,000	10,895,000	11,007,000	11,135,000	11,252,000	11,369,000	11,502,000	11,610,000	11,709,000
Percent Change, June vs. February 2014	0.2%	0.2%	-0.1%	-0.4%	-0.7%	-0.9%	-1.1%	-1.1%	-1.1%
Total Ridership ( <b>June 2014</b> Forecast)	24,440,000	24,780,000	25,111,000	25,441,000	25,781,000	26,135,000	26,525,000	26,907,000	27,296,000
Annual Percent Change	1.5%	1.4%	1.3%	1.3%	1.3%	1.4%	1.5%	1.4%	1.4%
Total Ridership ( <b>February 2014</b> Forecast)	24,237,000	24,553,000	24,905,000	25,277,000	25,642,000	26,016,000	26,421,000	26,808,000	27,191,000
Percent Change, June vs. February 2014	0.8%	0.9%	0.8%	0.6%	0.5%	0.5%	0.4%	0.4%	0.4%

\* Data is for the Baseline Forecast ("No Fare Increases")

Note: Ridership totals may differ from the sum of fare categories due to rounding to the nearest thousand.

<sup>1</sup> FY 2014 ridership includes actual values through May 2014.

Transportation Revenue Forecast Council  
 Table E. 2. Ferries Forecast Biennium Comparison\*  
 June 2014

	BIENNIUM 2009-2011 June 2014	BIENNIUM 2009-2011 February 2014	Difference June 2014 vs. February 2014		BIENNIUM 2011-2013 June 2014	BIENNIUM 2011-2013 February 2014	Difference June 2014 vs. February 2014	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,961,404	\$ 310,961,404	\$ -	0%
Capital Surcharge	\$ 0	\$ 0	\$ -	0%	\$ 6,171,160	\$ 6,171,000	\$ 160	+0.0%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 317,132,564	\$ 317,132,404	\$ 160	+0.0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,984,223	\$ 1,984,223	\$ -	0%	\$ 2,366,658	\$ 2,366,658	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,264,587	\$ 4,264,587	\$ -	0%	\$ 4,599,500	\$ 4,599,500	\$ -	0%
Total	\$ 6,248,810	\$ 6,248,810	\$ -	0%	\$ 6,966,158	\$ 6,966,158	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,562	\$ 160	+0.0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 317,927,562	\$ 317,927,562	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	\$ 0	\$ 0	\$ -	0%	\$ 6,171,160	\$ 6,171,000	\$ 160	+0.0%
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,562	\$ 160	+0.0%

	BIENNIUM 2013-2015 June 2014	Current Biennium <sup>1</sup> BIENNIUM 2013-2015 February 2014	Difference June 2014 vs. February 2014		BIENNIUM 2015-2017 June 2014	BIENNIUM 2015-2017 February 2014	Difference June 2014 vs. February 2014	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 329,648,000	\$ 327,730,000	\$ 1,918,000	+0.6%	\$ 341,566,000	\$ 340,118,000	\$ 1,448,000	+0.4%
Capital Surcharge	\$ 7,544,000	\$ 7,571,000	\$ (27,000)	-0.4%	\$ 7,960,000	\$ 7,904,000	\$ 56,000	+0.7%
Total	\$ 337,192,000	\$ 335,301,000	\$ 1,891,000	+0.6%	\$ 349,526,000	\$ 348,022,000	\$ 1,504,000	+0.4%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,664,000	\$ 2,437,000	\$ 227,000	+9.3%	\$ 2,859,000	\$ 2,556,000	\$ 303,000	+11.9%
Other Non-Fare Revenue (Terminal)	\$ 4,472,000	\$ 5,108,000	\$ (636,000)	-12.5%	\$ 4,592,000	\$ 5,336,000	\$ (744,000)	-13.9%
Total	\$ 7,136,000	\$ 7,545,000	\$ (409,000)	-5.4%	\$ 7,451,000	\$ 7,892,000	\$ (441,000)	-5.6%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 344,328,000	\$ 342,846,000	\$ 1,482,000	+0.4%	\$ 356,977,000	\$ 355,914,000	\$ 1,063,000	+0.3%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 336,784,000	\$ 335,275,000	\$ 1,509,000	+0.5%	\$ 349,017,000	\$ 348,010,000	\$ 1,007,000	+0.3%
Capital Vessel Replacement Account-Fund 18J	\$ 7,544,000	\$ 7,571,000	\$ (27,000)	-0.4%	\$ 7,960,000	\$ 7,904,000	\$ 56,000	+0.7%
Total	\$ 344,328,000	\$ 342,846,000	\$ 1,482,000	+0.4%	\$ 356,977,000	\$ 355,914,000	\$ 1,063,000	+0.3%

	BIENNIUM 2017-2019 June 2014	BIENNIUM 2017-2019 February 2014	Difference June 2014 vs. February 2014		BIENNIUM 2019-2021 June 2014	BIENNIUM 2019-2021 February 2014	Difference June 2014 vs. February 2014	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 350,870,000	\$ 349,458,000	\$ 1,412,000	+0.4%	\$ 357,827,000	\$ 356,369,000	\$ 1,458,000	+0.4%
Capital Surcharge	\$ 8,218,000	\$ 8,156,000	\$ 62,000	+0.8%	\$ 8,432,000	\$ 8,365,000	\$ 67,000	+0.8%
Total	\$ 359,088,000	\$ 357,614,000	\$ 1,474,000	+0.4%	\$ 366,259,000	\$ 364,734,000	\$ 1,525,000	+0.4%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,044,000	\$ 2,707,000	\$ 337,000	+12.4%	\$ 3,234,000	\$ 2,855,000	\$ 379,000	+13.3%
Other Non-Fare Revenue (Terminal)	\$ 4,565,000	\$ 5,342,000	\$ (777,000)	-14.5%	\$ 4,552,000	\$ 5,349,000	\$ (797,000)	-14.9%
Total	\$ 7,609,000	\$ 8,049,000	\$ (440,000)	-5.5%	\$ 7,786,000	\$ 8,204,000	\$ (418,000)	-5.1%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 366,697,000	\$ 365,663,000	\$ 1,034,000	+0.3%	\$ 374,045,000	\$ 372,938,000	\$ 1,107,000	+0.3%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 358,479,000	\$ 357,507,000	\$ 972,000	+0.3%	\$ 365,613,000	\$ 364,573,000	\$ 1,040,000	+0.3%
Capital Vessel Replacement Account-Fund 18J	\$ 8,218,000	\$ 8,156,000	\$ 62,000	+0.8%	\$ 8,432,000	\$ 8,365,000	\$ 67,000	+0.8%
Total	\$ 366,697,000	\$ 365,663,000	\$ 1,034,000	+0.3%	\$ 374,045,000	\$ 372,938,000	\$ 1,107,000	+0.3%

Transportation Revenue Forecast Council  
**Table E. 2. Ferries Forecast Biennium Comparison\***  
**June 2014**

	BIENNIUM 2021-2023 June 2014	BIENNIUM 2021-2023 February 2014	Difference June 2014 vs. February 2014		BIENNIUM 2023-2025 June 2014	BIENNIUM 2023-2025 February 2014	Difference June 2014 vs. February 2014	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 364,253,000	\$ 364,365,000	\$ (112,000)	-0.0%	\$ 371,028,000	\$ 372,141,000	\$ (1,113,000)	-0.3%
Capital Surcharge	\$ 8,634,000	\$ 8,597,000	\$ 37,000	+0.4%	\$ 8,854,000	\$ 8,836,000	\$ 18,000	+0.2%
Total	\$ 372,887,000	\$ 372,962,000	\$ (75,000)	-0.0%	\$ 379,882,000	\$ 380,977,000	\$ (1,095,000)	-0.3%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,449,000	\$ 3,044,000	\$ 405,000	+13.3%	\$ 3,682,000	\$ 3,248,000	\$ 434,000	+13.4%
Other Non-Fare Revenue (Terminal)	\$ 4,857,000	\$ 5,704,000	\$ (847,000)	-14.8%	\$ 5,187,000	\$ 6,084,000	\$ (897,000)	-14.7%
Total	\$ 8,306,000	\$ 8,748,000	\$ (442,000)	-5.1%	\$ 8,869,000	\$ 9,332,000	\$ (463,000)	-5.0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 381,193,000	\$ 381,710,000	\$ (517,000)	-0.1%	\$ 388,751,000	\$ 390,309,000	\$ (1,558,000)	-0.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 372,559,000	\$ 373,113,000	\$ (554,000)	-0.1%	\$ 379,897,000	\$ 381,473,000	\$ (1,576,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	\$ 8,634,000	\$ 8,597,000	\$ 37,000	+0.4%	\$ 8,854,000	\$ 8,836,000	\$ 18,000	+0.2%
Total	\$ 381,193,000	\$ 381,710,000	\$ (517,000)	-0.1%	\$ 388,751,000	\$ 390,309,000	\$ (1,558,000)	-0.4%
<b>BIENNIUM 2025-2027</b>								
	BIENNIUM 2025-2027 June 2014	BIENNIUM 2025-2027 February 2014	Difference June 2014 vs. February 2014					
			Value	Percent				
<b>Farebox Revenue</b>								
Fares	\$ 378,235,000	\$ 379,657,000	\$ (1,422,000)	-0.4%				
Capital Surcharge	\$ 9,089,000	\$ 9,073,000	\$ 16,000	+0.2%				
Total	\$ 387,324,000	\$ 388,730,000	\$ (1,406,000)	-0.4%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,938,000	\$ 3,474,000	\$ 464,000	+13.4%				
Other Non-Fare Revenue (Terminal)	\$ 5,542,000	\$ 6,505,000	\$ (963,000)	-14.8%				
Total	\$ 9,480,000	\$ 9,979,000	\$ (499,000)	-5.0%				
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 396,804,000	\$ 398,709,000	\$ (1,905,000)	-0.5%				
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 387,715,000	\$ 389,636,000	\$ (1,921,000)	-0.5%				
Capital Vessel Replacement Account-Fund 18J	\$ 9,089,000	\$ 9,073,000	\$ 16,000	+0.2%				
Total	\$ 396,804,000	\$ 398,709,000	\$ (1,905,000)	-0.5%				

\* Data is for forecast Baseline ("No Fare Increases")

<sup>1</sup> Farebox revenue for the 2013-2015 Biennium includes actual values through May 2014; miscellaneous revenue includes actuals through April 2014.

Transportation Revenue Forecast Council  
**Table E. 3. Ferries Forecast By Fiscal Year \***  
 June 2014

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014 <sup>1</sup>	Fiscal Year 2015
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,373	\$ 158,421,031	\$ 163,157,000	\$ 166,491,000
Capital Surcharge	0	0	2,544,970	3,626,191	3,666,000	3,878,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,343	\$ 162,047,222	\$ 166,823,000	\$ 170,369,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,293,000	\$ 1,371,000
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,268,000	2,204,000
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,561,000	\$ 3,575,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 170,384,000	\$ 173,944,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,091	\$ 162,177,471	\$ 166,718,000	\$ 170,066,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,544,970	3,626,191	3,666,000	3,878,000
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 170,384,000	\$ 173,944,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Farebox Revenue</b>						
Fares	\$ 169,420,000	\$ 172,146,000	\$ 174,461,000	\$ 176,409,000	\$ 178,105,000	\$ 179,722,000
Capital Surcharge	3,946,000	4,014,000	4,080,000	4,138,000	4,191,000	4,241,000
Total	\$ 173,366,000	\$ 176,160,000	\$ 178,541,000	\$ 180,547,000	\$ 182,296,000	\$ 183,963,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,407,000	\$ 1,452,000	\$ 1,499,000	\$ 1,545,000	\$ 1,591,000	\$ 1,643,000
Other Non-Fare Revenue (Terminal)	2,265,000	2,327,000	2,391,000	2,174,000	2,239,000	2,313,000
Total	\$ 3,672,000	\$ 3,779,000	\$ 3,890,000	\$ 3,719,000	\$ 3,830,000	\$ 3,956,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 177,038,000	\$ 179,939,000	\$ 182,431,000	\$ 184,266,000	\$ 186,126,000	\$ 187,919,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 173,092,000	\$ 175,925,000	\$ 178,351,000	\$ 180,128,000	\$ 181,935,000	\$ 183,678,000
Capital Vessel Replacement Account-Fund 18J	3,946,000	4,014,000	4,080,000	4,138,000	4,191,000	4,241,000
Total	\$ 177,038,000	\$ 179,939,000	\$ 182,431,000	\$ 184,266,000	\$ 186,126,000	\$ 187,919,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Fares	\$ 181,324,000	\$ 182,929,000	\$ 184,564,000	\$ 186,464,000	\$ 188,234,000	\$ 190,001,000
Capital Surcharge	4,291,000	4,343,000	4,397,000	4,457,000	4,515,000	4,574,000
Total	\$ 185,615,000	\$ 187,272,000	\$ 188,961,000	\$ 190,921,000	\$ 192,749,000	\$ 194,575,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,697,000	\$ 1,752,000	\$ 1,810,000	\$ 1,872,000	\$ 1,936,000	\$ 2,002,000
Other Non-Fare Revenue (Terminal)	2,389,000	2,468,000	2,550,000	2,637,000	2,725,000	2,817,000
Total	\$ 4,086,000	\$ 4,220,000	\$ 4,360,000	\$ 4,509,000	\$ 4,661,000	\$ 4,819,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 189,701,000	\$ 191,492,000	\$ 193,321,000	\$ 195,430,000	\$ 197,410,000	\$ 199,394,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 185,410,000	\$ 187,149,000	\$ 188,924,000	\$ 190,973,000	\$ 192,895,000	\$ 194,820,000
Capital Vessel Replacement Account-Fund 18J	4,291,000	4,343,000	4,397,000	4,457,000	4,515,000	4,574,000
Total	\$ 189,701,000	\$ 191,492,000	\$ 193,321,000	\$ 195,430,000	\$ 197,410,000	\$ 199,394,000

\* Data is for forecast Baseline ("No Fare Increases")

<sup>1</sup> FY 2014 farebox revenue includes actual values through May 2014; miscellaneous revenue includes actuals through April 2014.

# **Toll Operations and Revenue Forecast**

**June 2014**

Contact: Lizbeth Martin-Mahar, Ph. D., Washington State Department of Transportation, 360-705-7942, [martinli@wsdot.wa.gov](mailto:martinli@wsdot.wa.gov)

**Transportation Revenue Forecast Council**  
**Table F. 1. Toll Operations Forecasts , Fiscal Year**  
**June 2014**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>June 2014</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,848,000	14,004,000	14,410,000	15,005,000	15,352,000
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.1%	1.1%	2.9%	4.1%	2.3%
Tacoma Narrows Traffic Volume ( <b>February 2014</b> Forecast)	14,261,331	14,063,498	14,066,929	13,861,044	13,848,000	14,004,000	14,410,000	15,005,000	15,352,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	-0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>June 2014</b> Forecast)	510,969	640,115	841,154	1,033,471	1,099,027	1,120,000			
Annual Percent Change	31.5%	25.3%	31.4%	22.9%	6.3%	1.9%			
SR 167 HOT Lanes Traffic Volume ( <b>February 2014</b> Forecast)	510,969	640,115	841,154	1,033,471	1,099,027	1,120,000			
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
SR 520 Bridge Traffic Volume ( <b>June 2014</b> Forecast)			9,507,553	20,220,601	20,784,693	22,384,000	24,168,000	24,245,000	25,253,000
Annual Percent Change				112.7%	2.8%	7.7%	8.0%	0.3%	4.2%
SR 520 Bridge Traffic Volume ( <b>February 2014</b> Forecast)			9,507,553	20,220,601	20,784,693	22,384,000	24,168,000	24,245,000	25,253,000
Percent Change, June vs. February 2014			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>June 2014</b> Forecast)	15,728,000	16,177,000	16,418,000	16,720,000	16,895,000	16,937,000	17,082,000	17,203,000	17,342,000
Annual Percent Change	2.4%	2.9%	1.5%	1.8%	1.0%	0.2%	0.9%	0.7%	0.8%
Tacoma Narrows Traffic Volume ( <b>February 2014</b> Forecast)	15,728,000	16,177,000	16,418,000	16,720,000	16,895,000	16,937,000	17,082,000	17,203,000	17,342,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>June 2014</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>February 2014</b> Forecast)									
Percent Change, June vs. February 2014									
SR 520 Bridge Traffic Volume ( <b>June 2014</b> Forecast)	26,079,000	26,907,000	27,734,000	28,562,000	29,388,000	30,216,000	30,617,000	31,020,000	31,421,000
Annual Percent Change	3.3%	3.2%	3.1%	3.0%	2.9%	2.8%	1.3%	1.3%	1.3%
SR 520 Bridge Traffic Volume ( <b>February 2014</b> Forecast)	26,079,000	26,907,000	27,734,000	28,562,000	29,388,000	30,216,000	30,617,000	31,020,000	31,421,000
Percent Change, June vs. February 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium Comparison  
 June 2014

	Biennium 2009-11		Difference		Biennium 2011-13		Difference		Current Biennium			
	June 2014	February 2014	Value	Percent	June 2014	February 2014	Value	Percent	Biennium 2013-15 June 2014	Biennium 2013-15 February 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	89,797,837	89,797,837	-	0.00%	65,094,285	65,094,285	-	0.00%	90,332,000	90,332,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	10,148,000	10,148,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	34,090,000	34,090,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	89,797,837	89,797,837	-	0.00%	102,799,873	102,799,873	-	0.00%	134,570,000	134,570,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	-	0.00%	252,959	252,959	-	0.00%	462,000	462,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(274,189)	-	0.00%	(1,522,000)	(1,522,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	89,797,837	89,797,837	-	0.00%	102,778,643	102,778,643	-	0.00%	133,510,000	133,510,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	179,474	179,474	(0)	0.00%	468,383	468,383	-	0.00%	837,000	837,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	89,977,311	89,977,311	0	0.00%	103,247,027	103,247,027	-	0.00%	134,347,000	134,347,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	1,273,119	1,273,119	0	0.00%	659,875	659,875	-	0.00%	726,000	726,000	-	0.00%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	6,000	6,000	-	0.00%
Civil Penalties	-	-	-	0.00%	4,310,768	4,310,768	-	0.00%	2,618,000	2,618,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	941,222	941,222	0	0.00%	2,252,685	2,252,685	-	0.00%	686,000	686,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 93,274,221	\$ 93,274,221	0	0.00%	\$ 110,622,675	\$ 110,622,675	\$ -	0.00%	\$ 138,383,000	\$ 138,383,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	1,101,394	1,101,394	-	0.00%	2,122,438	2,122,438	-	0.00%	2,568,000	2,568,000	-	0.00%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	71,000	71,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	6,000	6,000	-	0.00%
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 1,250,148	\$ 1,250,148	\$ -	0.00%	\$ 2,320,560	\$ 2,320,560	\$ -	0.00%	\$ 2,653,000	\$ 2,653,000	\$ -	0.00%
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	-	-	-	0.00%	68,670,187	68,670,187	-	0.00%	103,642,000	103,642,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	32,520,000	32,520,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	-	-	-	0.00%	89,357,348	89,357,348	-	0.00%	136,162,000	136,162,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	-	-	-	0.00%	462,684	462,684*	-	0.00%	1,213,000	1,213,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(8,274,410)	(8,274,410)	-	0.00%	(9,554,000)	(9,554,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	-	-	-	0.00%	81,545,622	81,545,622	-	0.00%	127,821,000	127,821,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	2,233,328	2,233,328	-	0.00%	7,000	7,000	-	0.00%
Transponder Sales	-	-	-	0.00%	1,786,614	1,786,614	-	0.00%	982,000	982,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	-	-	-	0.00%	2,214,213	2,214,213	-	0.00%	4,044,000	4,044,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	375,000	375,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	-	0.00%	87,779,776	87,779,776	-	0.00%	133,229,000	133,229,000	-	0.00%
Operations and Maintenance Expenditures**	-	-	-	0.00%	(19,540,009)	(19,540,009)	-	0.00%	(27,254,000)	(27,254,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	-	0.00%	68,239,768	68,239,768	-	0.00%	105,975,000	105,975,000	-	0.00%
<b>SR 520 Other Revenue</b>												
Civil Penalties	-	-	-	0.00%	11,498,741	11,498,741	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	-	-	-	0.00%	\$ 100,454,158	\$ 100,454,158	\$ -	0.00%	\$ 151,539,000	\$ 151,539,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,231	90,899,231	-	0.00%	135,886,911	135,886,911	-	0.00%	196,542,000	196,542,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	26,651,896	26,651,896	-	0.00%	42,668,000	42,668,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	34,090,000	34,090,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	90,899,231	90,899,230	-	0.00%	194,279,659	194,279,659	-	0.00%	273,300,000	273,300,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	90,899,231	90,899,230	-	0.00%	186,446,703	186,446,703	-	0.00%	263,899,000	263,899,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	181,289	181,289	(0)	0.00%	2,688,623	2,688,623	-	0.00%	4,889,000	4,889,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	375,000	375,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	91,080,520	91,080,520	0	0.00%	189,135,326	189,135,326	-	0.00%	269,163,000	269,163,000	-	0.00%
Transponder / Shield Sales	1,420,058	1,420,058	0	0.00%	2,505,290	2,505,290	-	0.00%	1,779,000	1,779,000	-	0.00%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	6,000	6,000	-	0.00%
Civil Penalties	-	-	-	0.00%	15,809,509	15,809,509	-	0.00%	20,928,000	20,928,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	941,222	941,222	0	0.00%	5,794,948	5,794,948	-	0.00%	699,000	699,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 94,524,369	\$ 94,524,369	\$ 0	0.00%	\$ 213,397,393	\$ 213,397,393	\$ -	0.00%	\$ 292,575,000	\$ 292,575,000	\$ -	0.00%

\* Net of start-up free trip incentives offered to Good To Go! account customers

\*\*Credit Card Fees, Toll Collection O&M, Facility O&M, Transponder Costs, and Bridge Insurance Premiums

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
 June 2014

	Biennium 2015-17		Difference		Biennium 2017-19		Difference		Biennium 2019-21		Difference	
	June 2014	February 2014	Value	Percent	June 2014	February 2014	Value	Percent	June 2014	February 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	100,902,000	100,902,000	-	0.00%	107,785,000	107,785,000	-	0.00%	114,109,000	114,109,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	12,263,000	12,263,000	-	0.00%	13,071,000	13,071,000	-	0.00%	13,480,000	13,480,000	-	0.00%
Gross Toll Revenue: Cash Payment	33,243,000	33,243,000	-	0.00%	33,620,000	33,620,000	-	0.00%	34,141,000	34,141,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	146,408,000	146,408,000	-	0.00%	154,476,000	154,476,000	-	0.00%	161,730,000	161,730,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	497,000	497,000	-	0.00%	530,000	530,000	-	0.00%	562,000	562,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,840,000)	(1,840,000)	-	0.00%	(1,961,000)	(1,961,000)	-	0.00%	(2,022,000)	(2,022,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	145,065,000	145,065,000	-	0.00%	153,045,000	153,045,000	-	0.00%	160,270,000	160,270,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	884,000	884,000	-	0.00%	933,000	933,000	-	0.00%	977,000	977,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	145,949,000	145,949,000	-	0.00%	153,978,000	153,978,000	-	0.00%	161,247,000	161,247,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	782,000	782,000	-	0.00%	834,000	834,000	-	0.00%	883,000	883,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	6,124,000	6,124,000	-	0.00%	6,470,000	6,470,000	-	0.00%	6,784,000	6,784,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	272,000	272,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 153,127,000	\$ 153,127,000	\$ -	0.00%	\$ 161,286,000	\$ 161,286,000	\$ -	0.00%	\$ 168,918,000	\$ 168,918,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement / transaction fees	-	-	-	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	127,232,000	127,232,000	-	0.00%	140,885,000	140,885,000	-	0.00%	149,224,000	149,224,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	36,818,000	36,818,000	-	0.00%	37,469,000	37,469,000	-	0.00%	38,412,000	38,412,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	164,050,000	164,050,000	-	0.00%	178,354,000	178,354,000	-	0.00%	187,636,000	187,636,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	950,000	950,000	-	0.00%	950,000	950,000	-	0.00%	924,000	924,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,745,000)	(10,745,000)	-	0.00%	(11,139,000)	(11,139,000)	-	0.00%	(11,396,000)	(11,396,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	154,255,000	154,255,000	-	0.00%	168,165,000	168,165,000	-	0.00%	177,164,000	177,164,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,002,000	1,002,000	-	0.00%	1,053,000	1,053,000	-	0.00%	1,106,000	1,106,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	4,254,000	4,254,000	-	0.00%	4,287,000	4,287,000	-	0.00%	4,447,000	4,447,000	-	0.00%
Recovered Toll Revenue	464,000	464,000	-	0.00%	488,000	488,000	-	0.00%	500,000	500,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	159,975,000	159,975,000	-	0.00%	173,993,000	173,993,000	-	0.00%	183,217,000	183,217,000	-	0.00%
Operations and Maintenance Expenditures**	(34,116,000)	(34,116,000)	-	0.00%	(36,530,000)	(36,530,000)	-	0.00%	(38,623,000)	(38,623,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	125,859,000	125,859,000	-	0.00%	137,463,000	137,463,000	-	0.00%	144,594,000	144,594,000	-	0.00%
<b>SR 520 Other Revenue</b>												
Civil Penalties	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 178,285,000	\$ 178,285,000	\$ -	0.00%	\$ 192,303,000	\$ 192,303,000	\$ -	0.00%	\$ 201,527,000	\$ 201,527,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	228,134,000	228,134,000	-	0.00%	248,670,000	248,670,000	-	0.00%	263,333,000	263,333,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	49,081,000	49,081,000	-	0.00%	50,540,000	50,540,000	-	0.00%	51,892,000	51,892,000	-	0.00%
Gross Toll Revenue: Cash Payment	33,243,000	33,243,000	-	0.00%	33,620,000	33,620,000	-	0.00%	34,141,000	34,141,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	310,458,000	310,458,000	-	0.00%	332,830,000	332,830,000	-	0.00%	349,366,000	349,366,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	299,320,000	299,320,000	-	0.00%	321,210,000	321,210,000	-	0.00%	337,434,000	337,434,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	5,138,000	5,138,000	-	0.00%	5,220,000	5,220,000	-	0.00%	5,424,000	5,424,000	-	0.00%
Recovered Toll Revenue	464,000	464,000	-	0.00%	488,000	488,000	-	0.00%	500,000	500,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	304,922,000	304,922,000	-	0.00%	326,918,000	326,918,000	-	0.00%	343,358,000	343,358,000	-	0.00%
Transponder / Shield Sales	1,784,000	1,784,000	-	0.00%	1,887,000	1,887,000	-	0.00%	1,989,000	1,989,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	24,434,000	24,434,000	-	0.00%	24,780,000	24,780,000	-	0.00%	25,094,000	25,094,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	272,000	272,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 331,412,000	\$ 331,412,000	\$ -	0.00%	\$ 353,589,000	\$ 353,589,000	\$ -	0.00%	\$ 370,445,000	\$ 370,445,000	\$ -	0.00%

\* Net of start-up free trip incentives offered to Good To Go! account customers

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
**June 2014**

	Biennium 2021-23 June 2014	Biennium 2021-23 February 2014	Difference		Biennium 2023-25 June 2014	Biennium 2023-25 February 2014	Difference		Biennium 2025-27 June 2014	Biennium 2025-27 February 2014	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	118,811,000	118,811,000	-	0.00%	121,366,000	121,366,000	-	0.00%	124,399,000	124,399,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	13,662,000	13,662,000	-	0.00%	13,587,000	13,587,000	-	0.00%	13,553,000	13,553,000	-	0.00%
Gross Toll Revenue: Cash Payment	34,034,000	34,034,000	-	0.00%	33,272,000	33,272,000	-	0.00%	32,588,000	32,588,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	166,507,000	166,507,000	-	0.00%	168,225,000	168,225,000	-	0.00%	170,540,000	170,540,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	586,000	586,000	-	0.00%	598,000	598,000	-	0.00%	614,000	614,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,050,000)	(2,050,000)	-	0.00%	(2,038,000)	(2,038,000)	-	0.00%	(2,033,000)	(2,033,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	165,043,000	165,043,000	-	0.00%	166,785,000	166,785,000	-	0.00%	169,121,000	169,121,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	1,007,000	1,007,000	-	0.00%	1,018,000	1,018,000	-	0.00%	1,034,000	1,034,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	166,050,000	166,050,000	-	0.00%	167,803,000	167,803,000	-	0.00%	170,155,000	170,155,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	919,000	919,000	-	0.00%	938,000	938,000	-	0.00%	962,000	962,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	6,996,000	6,996,000	-	0.00%	7,080,000	7,080,000	-	0.00%	7,189,000	7,189,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 173,969,000	\$ 173,969,000	\$ -	0.00%	\$ 175,825,000	\$ 175,825,000	\$ -	0.00%	\$ 178,310,000	\$ 178,310,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue												
Transponder / Shield Sales												
Late payment fees plus NSF / statement / transaction fees												
Misc Revenues												
<b>Total SR 167 Revenue &amp; Fees</b>												
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	158,046,000	158,046,000	-	0.00%	166,168,000	166,168,000	-	0.00%	170,952,000	170,952,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	39,354,000	39,354,000	-	0.00%	40,357,000	40,357,000	-	0.00%	41,553,000	41,553,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	197,400,000	197,400,000	-	0.00%	206,525,000	206,525,000	-	0.00%	212,505,000	212,505,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	882,000	882,000	-	0.00%	815,000	815,000	-	0.00%	723,000	723,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,675,000)	(11,675,000)	-	0.00%	(11,968,000)	(11,968,000)	-	0.00%	(12,226,000)	(12,226,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	186,607,000	186,607,000	-	0.00%	195,372,000	195,372,000	-	0.00%	201,002,000	201,002,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,162,000	1,162,000	-	0.00%	1,221,000	1,221,000	-	0.00%	1,284,000	1,284,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	4,602,000	4,602,000	-	0.00%	4,747,000	4,747,000	-	0.00%	4,852,000	4,852,000	-	0.00%
Recovered Toll Revenue	511,000	511,000	-	0.00%	523,000	523,000	-	0.00%	534,000	534,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	192,882,000	192,882,000	-	0.00%	201,863,000	201,863,000	-	0.00%	207,672,000	207,672,000	-	0.00%
Operations and Maintenance Expenditures**	(40,977,000)	(40,977,000)	-	0.00%	(43,500,000)	(43,500,000)	-	0.00%	(45,674,000)	(45,674,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	151,905,000	151,905,000	-	0.00%	158,363,000	158,363,000	-	0.00%	161,998,000	161,998,000	-	0.00%
<b>SR 520 Other Revenue</b>												
Civil Penalties	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 211,192,000	\$ 211,192,000	\$ -	0.00%	\$ 220,173,000.00	\$ 220,173,000	\$ -	0.00%	\$ 225,982,000.00	\$ 225,982,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	276,857,000	276,857,000	-	0.00%	287,534,000	287,534,000	-	0.00%	295,351,000	295,351,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	53,016,000	53,016,000	-	0.00%	53,944,000	53,944,000	-	0.00%	55,106,000	55,106,000	-	0.00%
Gross Toll Revenue: Cash Payment	34,034,000	34,034,000	-	0.00%	33,272,000	33,272,000	-	0.00%	32,588,000	32,588,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	363,907,000	363,907,000	-	0.00%	374,750,000	374,750,000	-	0.00%	383,045,000	383,045,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	351,650,000	351,650,000	-	0.00%	362,157,000	362,157,000	-	0.00%	370,123,000	370,123,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	5,609,000	5,609,000	-	0.00%	5,765,000	5,765,000	-	0.00%	5,886,000	5,886,000	-	0.00%
Recovered Toll Revenue	511,000	511,000	-	0.00%	523,000	523,000	-	0.00%	534,000	534,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	357,770,000	357,770,000	-	0.00%	368,445,000	368,445,000	-	0.00%	376,543,000	376,543,000	-	0.00%
Transponder / Shield Sales	2,081,000	2,081,000	-	0.00%	2,159,000	2,159,000	-	0.00%	2,246,000	2,246,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	25,306,000	25,306,000	-	0.00%	25,390,000	25,390,000	-	0.00%	25,499,000	25,499,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 385,161,000	\$ 385,161,000	\$ -	0.00%	\$ 395,998,000	\$ 395,998,000	\$ -	0.00%	\$ 404,292,000	\$ 404,292,000	\$ -	0.00%

\* Net of start-up free trip incentives offered to Good To Go! account customers

Transportation Revenue Forecast Council  
Table F. 3. Toll Operations Forecast By Fiscal Year  
June 2014

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year
	2010	2011	2012	2013	Fiscal Year 2014	Fiscal Year 2015	2016	2017	2018
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,352,938	44,444,899	26,592,178	38,502,107	42,721,000	47,611,000	49,280,000	51,622,000	53,109,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			2,785,519	3,179,216	4,909,000	5,239,000	5,866,000	6,397,000	6,484,000
Gross Toll Revenue: Cash Payment			14,725,538	17,015,315	17,244,000	16,846,000	16,585,000	16,658,000	16,743,000
<b>Total Gross Toll Revenue Potential</b>	45,352,938	44,444,899	44,103,235	58,696,638	64,874,000	69,696,000	71,731,000	74,677,000	76,336,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts			76,298	176,661	227,000	235,000	243,000	254,000	261,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(76,298)	(197,891)	(736,000)	(786,000)	(880,000)	(960,000)	(973,000)
<b>Adjusted Gross Toll Revenue</b>	45,352,938	44,444,899	44,103,235	58,675,408	64,365,000	69,145,000	71,094,000	73,971,000	75,624,000
Late payment fees plus NSF / statement / transaction fees	103,530	75,944	166,003	302,380	416,000	421,000	433,000	451,000	461,000
Recovered Toll Revenue									
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	45,456,468	44,520,843	44,269,238	58,977,789	64,781,000	69,566,000	71,527,000	74,422,000	76,085,000
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	628,920	644,199	352,525	307,350	357,000	369,000	382,000	400,000	411,000
Violations	593,538	489,031	130,818	21,503	6,000	-	-	-	-
Civil Penalties			484,505	3,826,263	218,000	2,400,000	3,000,000	3,124,000	3,196,000
Miscellaneous Revenue (Damages, Rent and Interest)	404,791	536,431	1,740,308	512,377	418,000	268,000	136,000	136,000	2,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 47,083,717	\$ 46,190,504	\$ 46,977,394	\$ 63,645,281	\$ 65,780,000	\$ 72,603,000	\$ 75,045,000	\$ 78,082,000	\$ 79,694,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	450,204	651,190	978,432	1,144,006	1,266,000	1,302,000			
Transponder / Shield Sales	76,426	70,513	24,387	34,414	35,000	36,000			
Late payment fees plus NSF / statement / transaction fees	662	1,153	2,431	3,595	4,000	4,000			
Misc Revenues			126,391	6,904	3,000	3,000			
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 527,292	\$ 722,856	\$ 1,131,641	\$ 1,188,919	\$ 1,308,000	\$ 1,345,000			
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts			21,386,561	47,283,626	49,548,000	54,094,000	60,089,000	67,143,000	69,429,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			6,669,076	14,018,085	15,241,000	17,279,000	18,623,000	18,195,000	18,617,000
Gross Toll Revenue: Cash Payment			-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>	-	-	28,055,637	61,301,711	64,789,000	71,373,000	78,712,000	85,338,000	88,046,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*			(211,991)*	674,674*	656,000	557,000	470,000	480,000	477,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,580,000)	(4,974,000)	(5,313,000)	(5,432,000)	(5,540,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	26,103,958	55,441,664	60,865,000	66,956,000	73,869,000	80,386,000	82,983,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)			1,996,869	236,458	7,000	-	-	-	-
Transponder Sales			1,320,036	466,577	499,000	483,000	495,000	507,000	520,000
Late payment fees plus NSF / statement / transaction fees			832,811	1,381,402	1,973,000	2,071,000	2,180,000	2,074,000	2,123,000
Recovered Toll Revenue			-	-	161,000	214,000	227,000	237,000	242,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	30,253,675	57,526,102	63,505,000	69,724,000	76,771,000	83,204,000	85,868,000
Operations and Maintenance Expenditures**			(9,034,877)	(10,505,132)	(12,747,000)	(14,507,000)	(16,315,000)	(17,801,000)	(18,007,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	21,218,798	47,020,970	50,758,000	55,217,000	60,456,000	65,403,000	67,861,000
<b>SR 520 Other Revenue</b>									
Civil Penalties			2,343,925	9,154,816	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000
Misc Revenues			-	1,175,641	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	\$ -	\$ -	\$ 32,597,600	\$ 67,856,558	\$ 72,660,000	\$ 78,879,000	\$ 85,926,000	\$ 92,359,000	\$ 95,023,000
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,803,142	45,096,089	48,957,171	86,929,740	93,535,000	103,007,000	109,369,000	118,765,000	122,538,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	9,454,595	17,197,301	20,150,000	22,518,000	24,489,000	24,592,000	25,101,000
Gross Toll Revenue: Cash Payment	-	-	14,725,538	17,015,315	17,244,000	16,846,000	16,585,000	16,658,000	16,743,000
<b>Total Gross Toll Revenue Potential</b>	45,803,142	45,096,089	73,137,304	121,142,355	130,929,000	142,371,000	150,443,000	160,015,000	164,382,000
<b>Adjusted Gross Toll Revenue</b>	45,803,142	45,096,089	71,185,625	115,261,078	126,496,000	137,403,000	144,963,000	154,357,000	158,607,000
Late payment fees plus NSF / statement / transaction fees	104,192	77,097	1,001,245	1,687,378	2,393,000	2,496,000	2,613,000	2,525,000	2,584,000
Recovered Toll Revenue	-	-	-	-	161,000	214,000	227,000	237,000	242,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	45,907,334	45,173,186	72,186,870	116,948,456	129,050,000	140,113,000	147,803,000	157,119,000	161,433,000
Transponder / Shield Sales	705,346	714,712	1,696,948	808,341	891,000	888,000	877,000	907,000	931,000
Violations	593,538	489,031	130,818	21,503	6,000	-	-	-	-
Civil Penalties			2,828,430	12,981,079	9,373,000	11,555,000	12,155,000	12,279,000	12,351,000
Misc. Revenues (Pledged and Non-Pledged)	404,791	536,431	3,863,568	1,931,380	428,000	271,000	136,000	136,000	2,000
<b>Total Toll Revenue &amp; Fees</b>	\$ 47,611,009	\$ 46,913,360	\$ 80,706,635	\$ 132,690,758	\$ 139,748,000	\$ 152,827,000	\$ 160,971,000	\$ 170,441,000	\$ 174,717,000

\* Net of start-up free trip incentives offered to Good To Go! account customers

\*\*Credit Card Fees, Toll Collection O&M, Facility O&M, Transponder Costs, and Bridge Insurance Premiums

Transportation Revenue Forecast Council  
Table F. 3. Toll Operations Forecast By Fiscal Year  
June 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	54,676,000	56,490,000	57,619,000	58,958,000	59,853,000	60,280,000	61,086,000	61,806,000	62,593,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	6,587,000	6,720,000	6,760,000	6,825,000	6,837,000	6,795,000	6,792,000	6,780,000	6,773,000
Gross Toll Revenue: Cash Payment	16,877,000	17,089,000	17,052,000	17,072,000	16,962,000	16,714,000	16,558,000	16,378,000	16,210,000
<b>Total Gross Toll Revenue Potential</b>	<b>78,140,000</b>	<b>80,299,000</b>	<b>81,431,000</b>	<b>82,855,000</b>	<b>83,652,000</b>	<b>83,789,000</b>	<b>84,436,000</b>	<b>84,964,000</b>	<b>85,576,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	269,000	278,000	284,000	291,000	295,000	297,000	301,000	305,000	309,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(988,000)	(1,008,000)	(1,014,000)	(1,024,000)	(1,026,000)	(1,019,000)	(1,019,000)	(1,017,000)	(1,016,000)
<b>Adjusted Gross Toll Revenue</b>	<b>77,421,000</b>	<b>79,569,000</b>	<b>80,701,000</b>	<b>82,122,000</b>	<b>82,921,000</b>	<b>83,067,000</b>	<b>83,718,000</b>	<b>84,252,000</b>	<b>84,869,000</b>
Late payment fees plus NSF / statement / transaction fees	472,000	485,000	492,000	501,000	506,000	507,000	511,000	515,000	519,000
Recovered Toll Revenue									
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>77,893,000</b>	<b>80,054,000</b>	<b>81,193,000</b>	<b>82,623,000</b>	<b>83,427,000</b>	<b>83,574,000</b>	<b>84,229,000</b>	<b>84,767,000</b>	<b>85,388,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	423,000	437,000	446,000	456,000	463,000	466,000	472,000	478,000	484,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	3,274,000	3,367,000	3,417,000	3,480,000	3,516,000	3,525,000	3,555,000	3,580,000	3,609,000
Miscellaneous Revenue (Damages, Rent and Interest)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 81,592,000</b>	<b>\$ 83,860,000</b>	<b>\$ 85,058,000</b>	<b>\$ 86,561,000</b>	<b>\$ 87,408,000</b>	<b>\$ 87,567,000</b>	<b>\$ 88,258,000</b>	<b>\$ 88,827,000</b>	<b>\$ 89,483,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder / Shield Sales									
Late payment fees plus NSF / statement / transaction fees									
Misc Revenues									
<b>Total SR 167 Revenue &amp; Fees</b>									
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	71,456,000	73,540,000	75,684,000	77,889,000	80,157,000	82,490,000	83,678,000	84,874,000	86,078,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	18,852,000	19,088,000	19,324,000	19,559,000	19,795,000	20,030,000	20,327,000	20,626,000	20,927,000
Gross Toll Revenue: Cash Payment	-	-	-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>	<b>90,308,000</b>	<b>92,628,000</b>	<b>95,008,000</b>	<b>97,448,000</b>	<b>99,952,000</b>	<b>102,520,000</b>	<b>104,005,000</b>	<b>105,500,000</b>	<b>107,005,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	473,000	466,000	458,000	447,000	435,000	419,000	396,000	374,000	349,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,599,000)	(5,665,000)	(5,731,000)	(5,802,000)	(5,873,000)	(5,952,000)	(6,016,000)	(6,081,000)	(6,145,000)
<b>Adjusted Gross Toll Revenue</b>	<b>85,182,000</b>	<b>87,429,000</b>	<b>89,735,000</b>	<b>92,093,000</b>	<b>94,514,000</b>	<b>96,987,000</b>	<b>98,385,000</b>	<b>99,793,000</b>	<b>101,209,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	533,000	546,000	560,000	574,000	588,000	603,000	618,000	634,000	650,000
Late payment fees plus NSF / statement / transaction fees	2,164,000	2,204,000	2,243,000	2,282,000	2,320,000	2,360,000	2,387,000	2,413,000	2,439,000
Recovered Toll Revenue	246,000	249,000	251,000	254,000	257,000	260,000	263,000	266,000	268,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>88,125,000</b>	<b>90,428,000</b>	<b>92,789,000</b>	<b>95,203,000</b>	<b>97,679,000</b>	<b>100,210,000</b>	<b>101,653,000</b>	<b>103,106,000</b>	<b>104,566,000</b>
Operations and Maintenance Expenditures**	(18,523,000)	(19,067,000)	(19,556,000)	(20,200,000)	(20,777,000)	(21,468,000)	(22,032,000)	(22,505,000)	(23,169,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>69,602,000</b>	<b>71,361,000</b>	<b>73,233,000</b>	<b>75,003,000</b>	<b>76,902,000</b>	<b>78,742,000</b>	<b>79,621,000</b>	<b>80,601,000</b>	<b>81,397,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 97,280,000</b>	<b>\$ 99,583,000</b>	<b>\$ 101,944,000</b>	<b>\$ 104,358,000</b>	<b>\$ 106,834,000</b>	<b>\$ 109,365,000</b>	<b>\$ 110,808,000</b>	<b>\$ 112,261,000</b>	<b>\$ 113,721,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	126,132,000	130,030,000	133,303,000	136,847,000	140,010,000	142,770,000	144,764,000	146,680,000	148,671,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	25,439,000	25,808,000	26,084,000	26,384,000	26,632,000	26,825,000	27,119,000	27,406,000	27,700,000
Gross Toll Revenue: Cash Payment	16,877,000	17,089,000	17,052,000	17,072,000	16,962,000	16,714,000	16,558,000	16,378,000	16,210,000
<b>Total Gross Toll Revenue Potential</b>	<b>168,448,000</b>	<b>172,927,000</b>	<b>176,439,000</b>	<b>180,303,000</b>	<b>183,604,000</b>	<b>186,309,000</b>	<b>188,441,000</b>	<b>190,464,000</b>	<b>192,581,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>162,603,000</b>	<b>166,998,000</b>	<b>170,436,000</b>	<b>174,215,000</b>	<b>177,435,000</b>	<b>180,054,000</b>	<b>182,103,000</b>	<b>184,045,000</b>	<b>186,078,000</b>
Late payment fees plus NSF / statement / transaction fees	2,636,000	2,689,000	2,735,000	2,783,000	2,826,000	2,867,000	2,898,000	2,928,000	2,958,000
Recovered Toll Revenue	246,000	249,000	251,000	254,000	257,000	260,000	263,000	266,000	268,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>165,485,000</b>	<b>169,936,000</b>	<b>173,422,000</b>	<b>177,252,000</b>	<b>180,518,000</b>	<b>183,181,000</b>	<b>185,264,000</b>	<b>187,239,000</b>	<b>189,304,000</b>
Transponder / Shield Sales	956,000	983,000	1,006,000	1,030,000	1,051,000	1,069,000	1,090,000	1,112,000	1,134,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	12,429,000	12,522,000	12,572,000	12,635,000	12,671,000	12,680,000	12,710,000	12,735,000	12,764,000
Misc. Revenues (Pledged and Non-Pledged)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 178,872,000</b>	<b>\$ 183,443,000</b>	<b>\$ 187,002,000</b>	<b>\$ 190,919,000</b>	<b>\$ 194,242,000</b>	<b>\$ 196,932,000</b>	<b>\$ 199,066,000</b>	<b>\$ 201,088,000</b>	<b>\$ 203,204,000</b>

\* Net of start-up free trip incentives offered to Good To Go! account customers

# Federal Funds Forecast

June 2014

Contact: Kasi Reeves, Washington State Department of Transportation, 360-705-7935, [reevesk@wsdot.wa.gov](mailto:reevesk@wsdot.wa.gov)



Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual	Forecast	Difference		CURRENT FFY		Difference	
	2013 Jun-14	2013 Feb-14	Value	Percent	2014 Jun-14	2014 Feb-14	Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$363,030,307	\$363,030,307	\$0	0.0%	\$359,315,130	\$359,315,130	\$0	0.0%
Surface Transportation Program (STP)	168,610,051	\$168,610,051	-	0.0%	171,800,292	\$171,800,292	-	0.0%
Highway Safety Improvement Program (HSIP)	41,178,651	\$41,178,651	-	0.0%	41,203,842	\$41,203,842	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$615,224,307</b>	<b>\$615,224,307</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$614,748,841</b>	<b>\$614,748,841</b>	<b>\$0</b>	<b>0.0%</b>
State Planning and Research (SPR)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
Transportation Alternatives	12,309,447	\$12,309,447	-	0.0%	12,503,968	\$12,503,968	-	0.0%
Redistribution of section 164 Penalty #	14,177,525	\$14,177,525	-	0.0%	14,189,258	14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,399,180	\$11,399,180	-	0.0%	11,799,180	11,799,180	-	0.0%
Discretionary and Allocated Programs	62,115,211	\$62,115,211	-	100.0%	-	-	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$728,078,103</b>	<b>\$728,078,103</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$666,104,143</b>	<b>\$666,104,143</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$717,862,540</b>	<b>\$717,862,540</b>	<b>\$0</b>	<b>0.0%</b>	<b>664,075,105</b>	<b>\$664,075,105</b>	<b>\$0</b>	<b>0.0%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$341,249,623	\$341,249,623	\$0	0.0%	\$337,756,222	\$337,756,222	\$0	0.0%
Surface Transportation Program (27% of total STP)	46,672,106	\$46,672,106	-	0.0%	49,801,362	\$49,801,362	-	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	-	0.0%	15,205,493	\$15,205,493	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$403,109,029</b>	<b>\$403,109,029</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$402,763,077</b>	<b>\$402,763,077</b>	<b>\$0</b>	<b>0.0%</b>
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.0%	12,862,896	12,862,896	-	0.0%
SHRP2	514,097	\$514,097	-	0.0%	514,516	514,516	-	0.0%
NCHRP	706,884	\$706,884	-	0.0%	707,459	707,459	-	0.0%
Research	1,992,127	\$1,992,127	-	0.0%	1,993,749	1,993,749	-	0.0%
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.0%	9,647,172	9,647,172	-	0.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,535	-	0.0%	1,882,535	1,882,535	-	0.0%
Redistribution of section 164 Penalty	14,177,525	\$14,177,525	-	0.0%	14,189,258	14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,399,180	\$11,399,180	-	0.0%	11,799,180	11,799,180	-	0.0%
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	100.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$485,041,626</b>	<b>\$485,041,626</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$443,496,946</b>	<b>\$443,496,946</b>	<b>\$0</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>\$478,236,074</b>	<b>\$478,236,074</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$442,145,998</b>	<b>\$442,145,998</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,780,684	\$0	0.0%	\$21,558,908	\$21,558,908	\$0	0.0%
Surface Transportation Program (73% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$121,998,930	-	0.0%
Bridge Program (Off the federal aid system)	22,884,303	\$22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%
50% Distribution Any of the state programs	13,202,564	\$13,202,564	-	0.0%	13,168,621	\$13,168,621	-	0.0%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,323,604	-	0.0%
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,446,581	-	0.0%
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,960	\$15,129,960	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	-	0.0%	25,998,350	\$25,998,350	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$212,115,278</b>	<b>\$212,115,278</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$211,985,764</b>	<b>\$211,985,764</b>	<b>\$0</b>	<b>0.0%</b>
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,621,433	\$10,621,433	-	0.0%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,310,717	\$5,310,717	-	0.0%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,173,046	\$3,173,046	-	0.0%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,202,271	\$1,202,271	-	0.0%
Under 5,000	918,268	\$918,268	-	0.0%	935,399	\$935,399	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	100.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$243,036,478</b>	<b>\$243,036,478</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$222,607,197</b>	<b>\$222,607,197</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>\$239,626,466</b>	<b>\$239,626,466</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$221,929,107</b>	<b>\$221,929,107</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$728,078,103</b>	<b>\$728,078,103</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$666,104,143</b>	<b>\$666,104,143</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$717,862,540</b>	<b>\$717,862,540</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$664,075,105</b>	<b>\$664,075,105</b>	<b>\$0</b>	<b>0.0%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual 2015 Jun-14	Forecast 2015 Feb-14	Difference Value	Percent	Actual 2016 Jun-14	Forecast 2016 Feb-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$287,453,000	\$273,439,000	\$14,014,000	5.1%	\$271,355,000	\$265,510,000	\$5,845,000	2.2%
Surface Transportation Program (STP)	137,440,000	\$130,739,000	6,701,000	5.1%	129,743,000	\$126,948,000	2,795,000	2.2%
Highway Safety Improvement Program (HSIP)	32,963,000	\$31,356,000	1,607,000	5.1%	31,118,000	\$30,447,000	671,000	2.2%
Congestion Mitigation and Air Quality Program (CMAQ)	28,375,000	\$26,992,000	1,383,000	5.1%	26,786,000	\$26,208,000	578,000	2.2%
Metropolitan Planning (MPO)	5,568,000	\$5,297,000	271,000	5.1%	5,256,000	\$5,143,000	113,000	2.2%
<b>Subtotal Core Programs</b>	<b>\$491,799,000</b>	<b>\$467,823,000</b>	<b>\$23,976,000</b>	<b>5.1%</b>	<b>\$464,258,000</b>	<b>\$454,256,000</b>	<b>\$10,002,000</b>	<b>2.2%</b>
State Planning and Research (SPR)	10,291,000	\$9,789,000	502,000	5.1%	9,715,000	\$9,505,000	210,000	2.2%
Transportation Alternatives	10,003,000	\$9,516,000	487,000	5.1%	9,443,000	\$9,240,000	203,000	2.2%
Redistribution of section 164 Penalty #	11,351,000	\$10,798,000	553,000	5.1%	10,715,000	\$10,485,000	230,000	2.2%
Ferry Boats and Terminal Facilities Apportionment	9,439,000	\$0	9,439,000	100.0%	8,910,000	\$0	8,910,000	100.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$532,883,000</b>	<b>\$497,926,000</b>	<b>\$34,957,000</b>	<b>7.0%</b>	<b>\$503,041,000</b>	<b>\$483,486,000</b>	<b>\$19,555,000</b>	<b>4.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$531,259,770</b>	<b>\$496,409,254</b>	<b>\$34,850,517</b>	<b>7.0%</b>	<b>\$501,508,673</b>	<b>\$482,013,240</b>	<b>\$19,495,433</b>	<b>4.0%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$270,206,000	\$257,033,000	\$13,173,000	5.1%	\$255,074,000	\$249,579,000	\$5,495,000	2.2%
Surface Transportation Program (27% of total STP)	35,942,608	\$33,239,710	2,702,898	8.1%	32,838,488	\$31,710,838	1,127,650	3.6%
Highway Safety Improvement Program (36% of total HSIP)	12,164,000	\$11,570,000	594,000	5.1%	11,484,000	\$11,236,000	248,000	2.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$318,312,608</b>	<b>\$301,842,710</b>	<b>\$16,469,898</b>	<b>5.5%</b>	<b>\$299,396,488</b>	<b>\$292,525,838</b>	<b>\$6,870,650</b>	<b>2.3%</b>
State Planning and Research (100% state)	10,291,000	9,789,000	502,000	5.1%	9,715,000	9,505,000	210,000	2.2%
SHRP2	411,640	391,560	20,080	5.1%	388,600	380,200	8,400	2.2%
NCHRP	566,005	538,395	27,610	5.1%	534,325	522,775	11,550	2.2%
Research	1,595,105	1,517,295	77,810	5.1%	1,505,825	1,473,275	32,550	2.2%
Amount remaining for SPR	7,718,250	7,341,750	376,500	5.1%	7,286,250	7,128,750	157,500	2.2%
Transportation Alternatives	-	-	-	-	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,506,000	1,433,000	73,000	5.1%	1,422,000	1,391,000	31,000	2.2%
Redistribution of section 164 Penalty	11,351,000	10,798,000	553,000	5.1%	10,715,000	10,485,000	230,000	2.2%
Ferry Boats and Terminal Facilities Apportionment	9,439,000	-	9,439,000	0.0%	8,910,000	-	8,910,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$350,899,608</b>	<b>\$323,862,710</b>	<b>\$27,036,898</b>	<b>8.3%</b>	<b>\$330,158,488</b>	<b>\$313,906,838</b>	<b>\$16,251,650</b>	<b>\$0</b>
<b>State Obligation Authority *</b>	<b>\$349,831,000</b>	<b>\$322,876,000</b>	<b>\$26,955,000</b>	<b>8.3%</b>	<b>\$329,153,000</b>	<b>\$312,951,000</b>	<b>\$16,202,000</b>	<b>5.2%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,247,000	\$16,406,000	\$841,000	5.1%	\$16,281,000	\$15,931,000	\$350,000	2.2%
Surface Transportation Program (73% of total STP)	101,497,000	\$97,499,000	3,998,000	4.1%	96,904,000	\$95,237,000	1,667,000	1.8%
Bridge Program (Off the federal aid system)	18,344,000	\$17,450,000	894,000	5.1%	17,317,000	\$16,944,000	373,000	2.2%
50% Distribution Any of the state programs	9,847,000	\$9,200,000	647,000	7.0%	9,103,000	\$8,833,000	270,000	3.1%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	41,059,000	\$39,057,000	2,002,000	5.1%	38,759,000	\$37,924,000	835,000	2.2%
Areas over 5,000	15,557,000	\$14,799,000	758,000	5.1%	14,686,000	\$14,370,000	316,000	2.2%
Areas under 5,000	12,104,000	\$11,514,000	590,000	5.1%	11,426,000	\$11,180,000	246,000	2.2%
Highway Safety Improvement Program (64% of total HSIP)	20,799,000	\$19,786,000	1,013,000	5.1%	19,634,000	\$19,212,000	422,000	2.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,375,000	\$26,992,000	1,383,000	5.1%	26,786,000	\$26,208,000	578,000	2.2%
Metropolitan Planning (100% of total MPO)	5,568,000	\$5,297,000	271,000	5.1%	5,256,000	\$5,143,000	113,000	2.2%
<b>Subtotal Core Programs</b>	<b>\$173,486,000</b>	<b>\$165,980,000</b>	<b>\$7,506,000</b>	<b>4.5%</b>	<b>\$164,861,000</b>	<b>\$161,731,000</b>	<b>\$3,130,000</b>	<b>1.9%</b>
Transportation Alternatives	8,497,000	\$8,083,000	414,000	5.1%	8,021,000	\$7,849,000	172,000	2.2%
50% Distribution Any of the state programs	4,248,500	\$4,041,500	207,000	5.1%	4,010,500	\$3,924,500	86,000	2.2%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,538,000	\$2,415,000	123,000	5.1%	2,396,000	\$2,345,000	51,000	2.2%
Areas over 5,000	962,000	\$915,000	47,000	5.1%	908,000	\$888,000	20,000	2.3%
Under 5,000	748,000	\$712,000	36,000	5.1%	706,000	\$691,000	15,000	2.2%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$181,983,000</b>	<b>\$174,063,000</b>	<b>\$7,920,000</b>	<b>4.6%</b>	<b>\$172,882,000</b>	<b>\$169,580,000</b>	<b>\$3,302,000</b>	<b>1.9%</b>
<b>Local Obligation Authority *</b>	<b>\$181,428,770</b>	<b>\$173,533,254</b>	<b>\$7,895,517</b>	<b>4.5%</b>	<b>\$172,355,673</b>	<b>\$169,062,240</b>	<b>\$3,293,433</b>	<b>1.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$532,882,608</b>	<b>\$497,925,710</b>	<b>\$34,956,898</b>	<b>7.0%</b>	<b>\$503,040,488</b>	<b>\$483,486,838</b>	<b>\$19,553,650</b>	<b>4.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$531,259,770</b>	<b>\$496,409,254</b>	<b>\$34,850,517</b>	<b>7.0%</b>	<b>\$501,508,673</b>	<b>\$482,013,240</b>	<b>\$19,495,433</b>	<b>4.0%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual	Forecast	Difference		Actual	Forecast	Difference	
	2017 Jun-14	2017 Feb-14	Value	Percent	2018 Jun-14	2018 Feb-14	Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$272,278,000	\$266,900,000	\$5,378,000	2.0%	\$273,208,000	\$266,554,000	\$6,654,000	2.5%
Surface Transportation Program (STP)	130,184,000	\$127,614,000	2,570,000	2.0%	130,630,000	\$127,448,000	3,182,000	2.5%
Highway Safety Improvement Program (HSIP)	31,223,000	\$30,607,000	616,000	2.0%	31,330,000	\$30,567,000	763,000	2.5%
Congestion Mitigation and Air Quality Program (CMAQ)	26,877,000	\$26,347,000	530,000	2.0%	26,970,000	\$26,311,000	659,000	2.5%
Metropolitan Planning (MPO)	5,274,000	\$5,170,000	104,000	2.0%	5,291,000	\$5,163,000	128,000	2.5%
<b>Subtotal Core Programs</b>	<b>\$465,836,000</b>	<b>\$456,638,000</b>	<b>\$9,198,000</b>	<b>2.0%</b>	<b>\$467,429,000</b>	<b>\$456,043,000</b>	<b>\$11,386,000</b>	<b>2.5%</b>
State Planning and Research (SPR)	9,748,000	\$9,553,000	195,000	2.0%	9,780,000	\$9,543,000	237,000	2.5%
Transportation Alternatives	9,475,000	\$9,288,000	187,000	2.0%	9,507,000	\$9,276,000	231,000	2.5%
Redistribution of section 164 Penalty #	10,751,000	\$10,540,000	211,000	2.0%	10,788,000	\$10,526,000	262,000	2.5%
Ferry Boats and Terminal Facilities Apportionment	8,940,000	\$0	8,940,000	100.0%	8,971,000	\$0	8,971,000	100.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$504,750,000</b>	<b>\$486,019,000</b>	<b>\$18,731,000</b>	<b>3.9%</b>	<b>\$506,475,000</b>	<b>\$485,388,000</b>	<b>\$21,087,000</b>	<b>4.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$503,212,467</b>	<b>\$484,538,524</b>	<b>\$18,673,943</b>	<b>3.9%</b>	<b>\$504,932,212</b>	<b>\$483,909,446</b>	<b>\$21,022,766</b>	<b>4.3%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$255,941,000	\$250,886,000	\$5,055,000	2.0%	\$256,816,000	\$250,561,000	\$6,255,000	2.5%
Surface Transportation Program (27% of total STP)	33,017,042	\$31,979,406	1,037,636	3.2%	33,196,334	\$31,913,080	1,283,254	4.0%
Highway Safety Improvement Program (36% of total HSIP)	11,522,000	\$11,295,000	227,000	2.0%	11,562,000	\$11,280,000	282,000	2.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$300,480,042</b>	<b>\$294,160,406</b>	<b>\$6,319,636</b>	<b>2.1%</b>	<b>\$301,574,334</b>	<b>\$293,754,080</b>	<b>\$7,820,254</b>	<b>2.7%</b>
State Planning and Research (100% state)	9,748,000	9,553,000	195,000	2.0%	9,780,000	9,543,000	237,000	2.5%
SHRP2	389,920	382,120	7,800	2.0%	\$391,200	381,720	9,480	2.5%
NCHRP	536,140	525,415	10,725	2.0%	\$537,900	524,865	13,035	2.5%
Research	1,510,940	1,480,715	30,225	2.0%	\$1,515,900	1,479,165	36,735	2.5%
Amount remaining for SPR	7,311,000	7,164,750	146,250	2.0%	\$7,335,000	7,157,250	177,750	2.5%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,427,000	1,398,000	29,000	2.1%	1,432,000	1,396,000	36,000	2.6%
Redistribution of section 164 Penalty	10,751,000	10,540,000	211,000	2.0%	10,788,000	10,526,000	262,000	2.5%
Ferry Boats and Terminal Facilities Apportionment	8,940,000	-	8,940,000	0.0%	8,971,000	-	8,971,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$331,346,042</b>	<b>\$315,651,406</b>	<b>\$15,694,636</b>	<b>5.0%</b>	<b>\$332,545,334</b>	<b>\$315,219,080</b>	<b>\$17,326,254</b>	<b>5.5%</b>
<b>State Obligation Authority *</b>	<b>\$330,337,000</b>	<b>\$314,690,000</b>	<b>\$15,647,000</b>	<b>5.0%</b>	<b>\$331,532,000</b>	<b>\$314,259,000</b>	<b>\$17,273,000</b>	<b>5.5%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,337,000	\$16,014,000	\$323,000	2.0%	\$16,392,000	\$15,993,000	\$399,000	2.5%
Surface Transportation Program (73% of total STP)	97,167,000	\$95,634,000	1,533,000	1.6%	97,434,000	\$95,535,000	1,899,000	2.0%
Bridge Program (Off the federal aid system)	17,376,000	\$17,033,000	343,000	2.0%	17,435,000	\$17,011,000	424,000	2.5%
50% Distribution Any of the state programs	9,145,000	\$8,897,000	248,000	2.8%	9,189,000	\$8,881,000	308,000	3.5%
50% Population Distribution								
Areas over 200,000	38,891,000	\$38,123,000	768,000	2.0%	39,024,000	\$38,074,000	950,000	2.5%
Areas over 5,000	14,736,000	\$14,445,000	291,000	2.0%	14,786,000	\$14,426,000	360,000	2.5%
Areas under 5,000	11,465,000	\$11,239,000	226,000	2.0%	11,504,000	\$11,224,000	280,000	2.5%
Highway Safety Improvement Program (64% of total HSIP)	19,701,000	\$19,312,000	389,000	2.0%	19,768,000	\$19,287,000	481,000	2.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,877,000	\$26,347,000	530,000	2.0%	26,970,000	\$26,311,000	659,000	2.5%
Metropolitan Planning (100% of total MPO)	5,274,000	\$5,170,000	104,000	2.0%	5,291,000	\$5,163,000	128,000	2.5%
<b>Subtotal Core Programs</b>	<b>\$165,356,000</b>	<b>\$162,477,000</b>	<b>\$2,879,000</b>	<b>1.8%</b>	<b>\$165,855,000</b>	<b>\$162,289,000</b>	<b>\$3,566,000</b>	<b>2.2%</b>
Transportation Alternatives	8,048,000	\$7,890,000	158,000	2.0%	8,075,000	\$7,880,000	195,000	2.5%
50% Distribution Any of the state programs	4,024,000	\$3,945,000	79,000	2.0%	4,037,500	\$3,940,000	97,500	2.5%
50% Population Distribution								
Areas over 200,000	2,404,000	\$2,357,000	47,000	2.0%	2,412,000	\$2,354,000	58,000	2.5%
Areas over 5,000	911,000	\$893,000	18,000	2.0%	914,000	\$892,000	22,000	2.5%
Under 5,000	709,000	\$695,000	14,000	2.0%	711,000	\$694,000	17,000	2.4%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$173,404,000</b>	<b>\$170,367,000</b>	<b>\$3,037,000</b>	<b>1.8%</b>	<b>\$173,930,000</b>	<b>\$170,169,000</b>	<b>\$3,761,000</b>	<b>2.2%</b>
<b>Local Obligation Authority *</b>	<b>\$172,875,467</b>	<b>\$169,848,524</b>	<b>\$3,026,943</b>	<b>1.8%</b>	<b>\$173,400,212</b>	<b>\$169,650,446</b>	<b>\$3,749,766</b>	<b>2.2%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$504,750,042</b>	<b>\$486,018,406</b>	<b>\$18,731,636</b>	<b>3.9%</b>	<b>\$506,475,334</b>	<b>\$485,388,080</b>	<b>\$21,087,254</b>	<b>4.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$503,212,467</b>	<b>\$484,538,524</b>	<b>\$18,673,943</b>	<b>3.9%</b>	<b>\$504,932,212</b>	<b>\$483,909,446</b>	<b>\$21,022,766</b>	<b>4.3%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual 2019 Jun-14	Forecast 2019 Feb-14	Difference		Actual 2020 Jun-14	Forecast 2020 Feb-14	Difference	
			Value	Percent			Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$274,037,000	\$266,669,000	\$7,368,000	2.8%	\$274,784,000	\$265,905,000	\$8,879,000	3.3%
Surface Transportation Program (STP)	131,025,000	\$127,503,000	3,522,000	2.8%	131,382,000	\$127,137,000	4,245,000	3.3%
Highway Safety Improvement Program (HSIP)	31,424,000	\$30,579,000	845,000	2.8%	31,510,000	\$30,492,000	1,018,000	3.3%
Congestion Mitigation and Air Quality Program (CMAQ)	27,052,000	\$26,323,000	729,000	2.8%	27,125,000	\$26,249,000	876,000	3.3%
Metropolitan Planning (MPO)	5,307,000	\$5,165,000	142,000	2.7%	5,322,000	\$5,150,000	172,000	3.3%
<b>Subtotal Core Programs</b>	<b>\$468,845,000</b>	<b>\$456,239,000</b>	<b>\$12,606,000</b>	<b>2.8%</b>	<b>\$470,123,000</b>	<b>\$454,933,000</b>	<b>\$15,190,000</b>	<b>3.3%</b>
State Planning and Research (SPR)	9,811,000	\$9,546,000	265,000	2.8%	9,837,000	\$9,519,000	318,000	3.3%
Transportation Alternatives	9,536,000	\$9,280,000	256,000	2.8%	9,562,000	\$9,253,000	309,000	3.3%
Redistribution of section 164 Penalty #	10,821,000	\$10,530,000	291,000	2.8%	10,851,000	\$10,500,000	351,000	3.3%
Ferry Boats and Terminal Facilities Apportionment	8,998,000	\$0	8,998,000	100.0%	9,023,000	\$0	9,023,000	100.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$508,011,000</b>	<b>\$485,595,000</b>	<b>\$22,416,000</b>	<b>4.6%</b>	<b>\$509,396,000</b>	<b>\$484,205,000</b>	<b>\$25,191,000</b>	<b>5.2%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$506,463,534</b>	<b>\$484,115,816</b>	<b>\$22,347,718</b>	<b>4.6%</b>	<b>\$507,844,315</b>	<b>\$482,730,050</b>	<b>\$25,114,265</b>	<b>5.2%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$257,595,000	\$250,669,000	\$6,926,000	2.8%	\$258,297,000	\$249,951,000	\$8,346,000	3.3%
Surface Transportation Program (27% of total STP)	33,355,675	\$31,935,030	1,420,644	4.4%	33,499,803	\$31,787,902	1,711,901	5.4%
Highway Safety Improvement Program (36% of total HSIP)	11,596,000	\$11,283,000	313,000	2.8%	11,628,000	\$11,252,000	376,000	3.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$302,546,675</b>	<b>\$293,887,030</b>	<b>\$8,659,644</b>	<b>2.9%</b>	<b>\$303,424,803</b>	<b>\$292,990,902</b>	<b>\$10,433,901</b>	<b>3.6%</b>
State Planning and Research (100% state)	9,811,000	9,546,000	265,000	2.8%	9,837,000	9,519,000	318,000	3.3%
SHRP2	392,440	381,840	10,600	2.8%	393,480	380,760	12,720	3.3%
NCHRP	539,605	525,030	14,575	2.8%	541,035	523,545	17,490	3.3%
Research	1,520,705	1,479,630	41,075	2.8%	1,524,735	1,475,445	49,290	3.3%
Amount remaining for SPR	7,358,250	7,159,500	198,750	2.8%	7,377,750	7,139,250	238,500	3.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,436,000	1,397,000	39,000	2.8%	1,440,000	1,393,000	47,000	3.4%
Redistribution of section 164 Penalty	10,821,000	10,530,000	291,000	2.8%	10,851,000	10,500,000	351,000	3.3%
Ferry Boats and Terminal Facilities Apportionment	8,998,000	-	8,998,000	0.0%	9,023,000	-	9,023,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$333,612,675</b>	<b>\$315,360,030</b>	<b>\$18,252,644</b>	<b>5.8%</b>	<b>\$334,575,803</b>	<b>\$314,402,902</b>	<b>\$20,172,901</b>	<b>6.4%</b>
<b>State Obligation Authority *</b>	<b>\$332,596,000</b>	<b>\$314,399,000</b>	<b>\$18,197,000</b>	<b>5.8%</b>	<b>\$333,557,000</b>	<b>\$313,445,000</b>	<b>\$20,112,000</b>	<b>6.4%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,442,000	\$16,000,000	\$442,000	2.8%	\$16,487,000	\$15,954,000	\$533,000	3.3%
Surface Transportation Program (73% of total STP)	97,669,000	\$95,568,000	2,101,000	2.2%	97,882,000	\$95,350,000	2,532,000	2.7%
Bridge Program (Off the federal aid system)	17,488,000	\$17,018,000	470,000	2.8%	17,536,000	\$16,969,000	567,000	3.3%
50% Distribution Any of the state programs	9,227,000	\$8,886,000	341,000	3.8%	9,261,000	\$8,850,000	411,000	4.6%
50% Population Distribution								
Areas over 200,000	39,142,000	\$38,090,000	1,052,000	2.8%	39,249,000	\$37,981,000	1,268,000	3.3%
Areas over 5,000	14,831,000	\$14,432,000	399,000	2.8%	14,872,000	\$14,391,000	481,000	3.3%
Areas under 5,000	11,539,000	\$11,229,000	310,000	2.8%	11,570,000	\$11,197,000	373,000	3.3%
Highway Safety Improvement Program (64% of total HSIP)	19,829,000	\$19,296,000	533,000	2.8%	19,882,000	\$19,240,000	642,000	3.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,052,000	\$26,323,000	729,000	2.8%	27,125,000	\$26,249,000	876,000	3.3%
Metropolitan Planning (100% of total MPO)	5,307,000	\$5,165,000	142,000	2.7%	5,322,000	\$5,150,000	172,000	3.3%
<b>Subtotal Core Programs</b>	<b>\$166,299,000</b>	<b>\$162,352,000</b>	<b>\$3,947,000</b>	<b>2.4%</b>	<b>\$166,698,000</b>	<b>\$161,943,000</b>	<b>\$4,755,000</b>	<b>2.9%</b>
Transportation Alternatives	8,100,000	\$7,883,000	217,000	2.8%	8,122,000	\$7,860,000	262,000	3.3%
50% Distribution Any of the state programs	4,050,000	\$3,941,500	108,500	2.8%	4,061,000	\$3,930,000	131,000	3.3%
50% Population Distribution								
Areas over 200,000	2,420,000	\$2,355,000	65,000	2.8%	2,426,000	\$2,348,000	78,000	3.3%
Areas over 5,000	917,000	\$892,000	25,000	2.8%	919,000	\$890,000	29,000	3.3%
Under 5,000	713,000	\$694,000	19,000	2.7%	715,000	\$692,000	23,000	3.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$174,399,000</b>	<b>\$170,235,000</b>	<b>\$4,164,000</b>	<b>2.4%</b>	<b>\$174,820,000</b>	<b>\$169,803,000</b>	<b>\$5,017,000</b>	<b>3.0%</b>
<b>Local Obligation Authority *</b>	<b>\$173,867,534</b>	<b>\$169,716,816</b>	<b>\$4,150,718</b>	<b>2.4%</b>	<b>\$174,287,315</b>	<b>\$169,285,050</b>	<b>\$5,002,265</b>	<b>3.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$508,011,675</b>	<b>\$485,595,030</b>	<b>\$22,416,644</b>	<b>4.6%</b>	<b>\$509,395,803</b>	<b>\$484,205,902</b>	<b>\$25,189,901</b>	<b>5.2%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$506,463,534</b>	<b>\$484,115,816</b>	<b>\$22,347,718</b>	<b>4.6%</b>	<b>\$507,844,315</b>	<b>\$482,730,050</b>	<b>\$25,114,265</b>	<b>5.2%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual 2021 Jun-14	Forecast 2021 Feb-14	Difference		Actual 2022 Jun-14	Forecast 2022 Feb-14	Difference	
			Value	Percent			Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$275,522,000	\$265,753,000	\$9,769,000	3.7%	\$276,022,000	\$265,407,000	\$10,615,000	4.0%
Surface Transportation Program (STP)	131,735,000	\$127,065,000	4,670,000	3.7%	131,975,000	\$126,898,000	5,077,000	4.0%
Highway Safety Improvement Program (HSIP)	31,593,000	\$30,474,000	1,119,000	3.7%	31,651,000	\$30,435,000	1,216,000	4.0%
Congestion Mitigation and Air Quality Program (CMAQ)	27,199,000	\$26,233,000	966,000	3.7%	27,248,000	\$26,199,000	1,049,000	4.0%
Metropolitan Planning (MPO)	5,336,000	\$5,147,000	189,000	3.7%	5,346,000	\$5,140,000	206,000	4.0%
<b>Subtotal Core Programs</b>	<b>\$471,385,000</b>	<b>\$454,672,000</b>	<b>\$16,713,000</b>	<b>3.7%</b>	<b>\$472,242,000</b>	<b>\$454,079,000</b>	<b>\$18,163,000</b>	<b>4.0%</b>
State Planning and Research (SPR)	9,863,000	\$9,514,000	349,000	3.7%	9,881,000	\$9,501,000	380,000	4.0%
Transportation Alternatives	9,588,000	\$9,248,000	340,000	3.7%	9,605,000	\$9,236,000	369,000	4.0%
Redistribution of section 164 Penalty #	10,880,000	\$10,494,000	386,000	3.7%	10,900,000	\$10,480,000	420,000	4.0%
Ferry Boats and Terminal Facilities Apportionment	9,047,000	\$0	9,047,000	100.0%	9,063,000	\$0	9,063,000	100.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$510,763,000</b>	<b>\$483,928,000</b>	<b>\$26,835,000</b>	<b>5.5%</b>	<b>\$511,691,000</b>	<b>\$483,296,000</b>	<b>\$28,395,000</b>	<b>5.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$509,207,151</b>	<b>\$482,453,893</b>	<b>\$26,753,257</b>	<b>5.5%</b>	<b>\$510,132,324</b>	<b>\$481,823,819</b>	<b>\$28,308,505</b>	<b>5.9%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$258,991,000	\$249,808,000	\$9,183,000	3.7%	\$259,461,000	\$249,483,000	\$9,978,000	4.0%
Surface Transportation Program (27% of total STP)	33,642,194	\$31,758,476	1,883,717	5.9%	33,738,946	\$31,691,150	2,047,796	6.5%
Highway Safety Improvement Program (36% of total HSIP)	11,657,000	\$11,244,000	413,000	3.7%	11,680,000	\$11,231,000	449,000	4.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$304,290,194</b>	<b>\$292,810,476</b>	<b>\$11,479,717</b>	<b>3.9%</b>	<b>\$304,879,946</b>	<b>\$292,405,150</b>	<b>\$12,474,796</b>	<b>4.3%</b>
State Planning and Research (100% state)	9,863,000	9,514,000	349,000	3.7%	9,881,000	9,501,000	380,000	4.0%
SHRP2	394,520	380,560	13,960	3.7%	395,240	380,040	15,200	4.0%
NCHRP	542,465	523,270	19,195	3.7%	543,455	522,555	20,900	4.0%
Research	1,528,765	1,474,670	54,095	3.7%	1,531,555	1,472,655	58,900	4.0%
Amount remaining for SPR	7,397,250	7,135,500	261,750	3.7%	7,410,750	7,125,750	285,000	4.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,444,000	1,392,000	52,000	3.7%	1,447,000	1,390,000	57,000	4.1%
Redistribution of section 164 Penalty	10,880,000	10,494,000	386,000	3.7%	10,900,000	10,480,000	420,000	4.0%
Ferry Boats and Terminal Facilities Apportionment	9,047,000	-	9,047,000	0.0%	9,063,000	-	9,063,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$335,524,194</b>	<b>\$314,210,476</b>	<b>\$21,313,717</b>	<b>6.8%</b>	<b>\$336,170,946</b>	<b>\$313,776,150</b>	<b>\$22,394,796</b>	<b>7.1%</b>
<b>State Obligation Authority *</b>	<b>\$334,502,000</b>	<b>\$313,253,000</b>	<b>\$21,249,000</b>	<b>6.8%</b>	<b>\$335,147,000</b>	<b>\$312,820,000</b>	<b>\$22,327,000</b>	<b>7.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,531,000	\$15,945,000	\$586,000	3.7%	\$16,561,000	\$15,924,000	\$637,000	4.0%
Surface Transportation Program (73% of total STP)	98,093,000	\$95,307,000	2,786,000	2.9%	98,236,000	\$95,207,000	3,029,000	3.2%
Bridge Program (Off the federal aid system)	17,583,000	\$16,959,000	624,000	3.7%	17,615,000	\$16,937,000	678,000	4.0%
50% Distribution Any of the state programs	9,295,000	\$8,844,000	451,000	5.1%	9,318,000	\$8,828,000	490,000	5.6%
50% Population Distribution								
Areas over 200,000	39,355,000	\$37,959,000	1,396,000	3.7%	39,426,000	\$37,909,000	1,517,000	4.0%
Areas over 5,000	14,911,000	\$14,383,000	528,000	3.7%	14,939,000	\$14,364,000	575,000	4.0%
Areas under 5,000	11,602,000	\$11,190,000	412,000	3.7%	11,623,000	\$11,176,000	447,000	4.0%
Highway Safety Improvement Program (64% of total HSIP)	19,936,000	\$19,230,000	706,000	3.7%	19,970,000	\$19,204,000	766,000	4.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,199,000	\$26,233,000	966,000	3.7%	27,248,000	\$26,199,000	1,049,000	4.0%
Metropolitan Planning (100% of total MPO)	5,336,000	\$5,147,000	189,000	3.7%	5,346,000	\$5,140,000	206,000	4.0%
<b>Subtotal Core Programs</b>	<b>\$167,095,000</b>	<b>\$161,862,000</b>	<b>\$5,233,000</b>	<b>3.2%</b>	<b>\$167,361,000</b>	<b>\$161,674,000</b>	<b>\$5,687,000</b>	<b>3.5%</b>
Transportation Alternatives	8,144,000	\$7,856,000	288,000	3.7%	8,158,000	\$7,846,000	312,000	4.0%
50% Distribution Any of the state programs	4,072,000	\$3,928,000	144,000	3.7%	4,079,000	\$3,923,000	156,000	4.0%
50% Population Distribution								
Areas over 200,000	2,433,000	\$2,347,000	86,000	3.7%	2,437,000	\$2,344,000	93,000	4.0%
Areas over 5,000	922,000	\$889,000	33,000	3.7%	923,000	\$888,000	35,000	3.9%
Under 5,000	717,000	\$692,000	25,000	3.6%	718,000	\$691,000	27,000	3.9%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$175,239,000</b>	<b>\$169,718,000</b>	<b>\$5,521,000</b>	<b>3.3%</b>	<b>\$175,519,000</b>	<b>\$169,520,000</b>	<b>\$5,999,000</b>	<b>3.5%</b>
<b>Local Obligation Authority *</b>	<b>\$174,705,151</b>	<b>\$169,200,893</b>	<b>\$5,504,257</b>	<b>3.3%</b>	<b>\$174,985,324</b>	<b>\$169,003,819</b>	<b>\$5,981,505</b>	<b>3.5%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$510,763,194</b>	<b>\$483,928,476</b>	<b>\$26,834,717</b>	<b>5.5%</b>	<b>\$511,689,946</b>	<b>\$483,296,150</b>	<b>\$28,393,796</b>	<b>5.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$509,207,151</b>	<b>\$482,453,893</b>	<b>\$26,753,257</b>	<b>5.5%</b>	<b>\$510,132,324</b>	<b>\$481,823,819</b>	<b>\$28,308,505</b>	<b>5.9%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual 2023 Jun-14	Forecast 2023 Feb-14	Difference		Actual 2024 Jun-14	Forecast 2024 Feb-14	Difference	
			Value	Percent			Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$276,348,000	\$265,370,000	\$10,978,000	4.1%	\$276,759,000	\$265,115,000	\$11,644,000	4.4%
Surface Transportation Program (STP)	132,130,000	\$126,881,000	5,249,000	4.1%	132,326,000	\$126,759,000	5,567,000	4.4%
Highway Safety Improvement Program (HSIP)	31,688,000	\$30,431,000	1,257,000	4.1%	31,737,000	\$30,402,000	1,335,000	4.4%
Congestion Mitigation and Air Quality Program (CMAQ)	27,279,000	\$26,195,000	1,084,000	4.1%	27,319,000	\$26,169,000	1,150,000	4.4%
Metropolitan Planning (MPO)	5,352,000	\$5,139,000	213,000	4.1%	5,360,000	\$5,134,000	226,000	4.4%
<b>Subtotal Core Programs</b>	<b>\$472,797,000</b>	<b>\$454,016,000</b>	<b>\$18,781,000</b>	<b>4.1%</b>	<b>\$473,501,000</b>	<b>\$453,579,000</b>	<b>\$19,922,000</b>	<b>4.4%</b>
State Planning and Research (SPR)	9,894,000	\$9,499,000	395,000	4.2%	9,908,000	\$9,491,000	417,000	4.4%
Transportation Alternatives	9,616,000	\$9,235,000	381,000	4.1%	9,630,000	\$9,226,000	404,000	4.4%
Redistribution of section 164 Penalty #	10,913,000	\$10,479,000	434,000	4.1%	10,929,000	\$10,469,000	460,000	4.4%
Ferry Boats and Terminal Facilities Apportionment	9,074,000	\$0	9,074,000	100.0%	9,087,000	\$0	9,087,000	100.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$512,294,000</b>	<b>\$483,229,000</b>	<b>\$29,065,000</b>	<b>6.0%</b>	<b>\$513,055,000</b>	<b>\$482,765,000</b>	<b>\$30,290,000</b>	<b>6.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$510,733,487</b>	<b>\$481,757,023</b>	<b>\$28,976,464</b>	<b>6.0%</b>	<b>\$511,492,169</b>	<b>\$481,294,436</b>	<b>\$30,197,733</b>	<b>6.3%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$259,767,000	\$249,448,000	\$10,319,000	4.1%	\$260,153,000	\$249,208,000	\$10,945,000	4.4%
Surface Transportation Program (27% of total STP)	33,801,535	\$31,684,412	2,117,123	6.7%	33,880,337	\$31,635,036	2,245,300	7.1%
Highway Safety Improvement Program (36% of total HSIP)	11,694,000	\$11,229,000	465,000	4.1%	11,711,000	\$11,218,000	493,000	4.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$305,262,535</b>	<b>\$292,361,412</b>	<b>\$12,901,123</b>	<b>4.4%</b>	<b>\$305,744,337</b>	<b>\$292,061,036</b>	<b>\$13,683,300</b>	<b>4.7%</b>
State Planning and Research (100% state)	9,894,000	9,499,000	395,000	4.2%	9,908,000	9,491,000	417,000	4.4%
SHRP2	395,760	379,960	15,800	4.2%	396,320	379,640	16,680	4.4%
NCHRP	544,170	522,445	21,725	4.2%	544,940	522,005	22,935	4.4%
Research	1,533,570	1,472,345	61,225	4.2%	1,535,740	1,471,105	64,635	4.4%
Amount remaining for SPR	7,420,500	7,124,250	296,250	4.2%	7,431,000	7,118,250	312,750	4.4%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,449,000	1,390,000	59,000	4.2%	1,451,000	1,389,000	62,000	4.5%
Redistribution of section 164 Penalty	10,913,000	10,479,000	434,000	4.1%	10,929,000	10,469,000	460,000	4.4%
Ferry Boats and Terminal Facilities Apportionment	9,074,000	-	9,074,000	0.0%	9,087,000	-	9,087,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$336,592,535</b>	<b>\$313,729,412</b>	<b>\$22,863,123</b>	<b>7.3%</b>	<b>\$337,119,337</b>	<b>\$313,410,036</b>	<b>\$23,709,300</b>	<b>7.6%</b>
<b>State Obligation Authority *</b>	<b>\$335,567,000</b>	<b>\$312,774,000</b>	<b>\$22,793,000</b>	<b>7.3%</b>	<b>\$336,092,000</b>	<b>\$312,455,000</b>	<b>\$23,637,000</b>	<b>7.6%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,581,000	\$15,922,000	\$659,000	4.1%	\$16,606,000	\$15,907,000	\$699,000	4.4%
Surface Transportation Program (73% of total STP)	98,329,000	\$95,197,000	3,132,000	3.3%	98,446,000	\$95,124,000	3,322,000	3.5%
Bridge Program (Off the federal aid system)	17,636,000	\$16,935,000	701,000	4.1%	17,662,000	\$16,919,000	743,000	4.4%
50% Distribution Any of the state programs	9,333,000	\$8,826,000	507,000	5.7%	9,353,000	\$8,814,000	539,000	6.1%
50% Population Distribution								
Areas over 200,000	39,473,000	\$37,904,000	1,569,000	4.1%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	14,956,000	\$14,362,000	594,000	4.1%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	11,636,000	\$11,174,000	462,000	4.1%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	19,994,000	\$19,202,000	792,000	4.1%	20,026,000	\$19,185,000	841,000	4.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,279,000	\$26,195,000	1,084,000	4.1%	27,319,000	\$26,169,000	1,150,000	4.4%
Metropolitan Planning (100% of total MPO)	5,352,000	\$5,139,000	213,000	4.1%	5,360,000	\$5,134,000	226,000	4.4%
<b>Subtotal Core Programs</b>	<b>\$167,535,000</b>	<b>\$161,655,000</b>	<b>\$5,880,000</b>	<b>3.6%</b>	<b>\$167,757,000</b>	<b>\$161,519,000</b>	<b>\$6,238,000</b>	<b>3.9%</b>
Transportation Alternatives	8,167,000	\$7,845,000	322,000	4.1%	8,179,000	\$7,837,000	342,000	4.4%
50% Distribution Any of the state programs	4,083,500	\$3,922,500	161,000	4.1%	4,089,500	\$3,918,500	171,000	4.4%
50% Population Distribution								
Areas over 200,000	2,440,000	\$2,344,000	96,000	4.1%	2,443,000	\$2,341,000	102,000	4.4%
Areas over 5,000	924,000	\$888,000	36,000	4.1%	926,000	\$887,000	39,000	4.4%
Under 5,000	719,000	\$691,000	28,000	4.1%	720,000	\$690,000	30,000	4.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$175,702,000</b>	<b>\$169,500,000</b>	<b>\$6,202,000</b>	<b>3.7%</b>	<b>\$175,936,000</b>	<b>\$169,356,000</b>	<b>\$6,580,000</b>	<b>3.9%</b>
<b>Local Obligation Authority *</b>	<b>\$175,166,487</b>	<b>\$168,983,023</b>	<b>\$6,183,464</b>	<b>3.7%</b>	<b>\$175,400,169</b>	<b>\$168,839,436</b>	<b>\$6,560,733</b>	<b>3.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$512,294,535</b>	<b>\$483,229,412</b>	<b>\$29,065,123</b>	<b>6.0%</b>	<b>\$513,055,337</b>	<b>\$482,766,036</b>	<b>\$30,289,300</b>	<b>6.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$510,733,487</b>	<b>\$481,757,023</b>	<b>\$28,976,464</b>	<b>6.0%</b>	<b>\$511,492,169</b>	<b>\$481,294,436</b>	<b>\$30,197,733</b>	<b>6.3%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual 2025 Jun-14	Forecast 2025 Feb-14	Difference		Actual 2026 Jun-14	Forecast 2026 Feb-14	Difference	
			Value	Percent			Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$277,213,000	\$265,381,000	\$11,832,000	4.5%	\$277,282,000	\$265,607,000	\$11,675,000	4.4%
Surface Transportation Program (STP)	132,543,000	\$126,885,000	5,658,000	4.5%	132,576,000	\$126,993,000	5,583,000	4.4%
Highway Safety Improvement Program (HSIP)	31,789,000	\$30,432,000	1,357,000	4.5%	31,795,000	\$30,457,000	1,338,000	4.4%
Congestion Mitigation and Air Quality Program (CMAQ)	27,364,000	\$26,196,000	1,168,000	4.5%	27,371,000	\$26,217,000	1,154,000	4.4%
Metropolitan Planning (MPO)	5,369,000	\$5,139,000	230,000	4.5%	5,370,000	\$5,143,000	227,000	4.4%
<b>Subtotal Core Programs</b>	<b>\$474,278,000</b>	<b>\$454,033,000</b>	<b>\$20,245,000</b>	<b>4.5%</b>	<b>\$474,394,000</b>	<b>\$454,417,000</b>	<b>\$19,977,000</b>	<b>4.4%</b>
State Planning and Research (SPR)	9,924,000	\$9,499,000	425,000	4.5%	9,927,000	\$9,509,000	418,000	4.4%
Transportation Alternatives	9,646,000	\$9,235,000	411,000	4.5%	9,648,000	\$9,243,000	405,000	4.4%
Redistribution of section 164 Penalty #	10,947,000	\$10,479,000	468,000	4.5%	10,950,000	\$10,488,000	462,000	4.4%
Ferry Boats and Terminal Facilities Apportionment	9,102,000	\$0	9,102,000	100.0%	9,104,000	\$0	9,104,000	100.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$513,897,000</b>	<b>\$483,246,000</b>	<b>\$30,651,000</b>	<b>6.3%</b>	<b>\$514,023,000</b>	<b>\$483,657,000</b>	<b>\$30,366,000</b>	<b>6.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$512,331,604</b>	<b>\$481,773,971</b>	<b>\$30,557,633</b>	<b>6.3%</b>	<b>\$512,457,220</b>	<b>\$482,183,719</b>	<b>\$30,273,501</b>	<b>6.3%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$260,580,000	\$249,458,000	\$11,122,000	4.5%	\$260,645,000	\$249,671,000	\$10,974,000	4.4%
Surface Transportation Program (27% of total STP)	33,967,614	\$31,685,412	2,282,201	7.2%	33,980,826	\$31,729,051	2,251,776	7.1%
Highway Safety Improvement Program (36% of total HSIP)	11,730,000	\$11,229,000	501,000	4.5%	11,734,000	\$11,239,000	495,000	4.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$306,277,614</b>	<b>\$292,372,412</b>	<b>\$13,905,201</b>	<b>4.8%</b>	<b>\$306,359,826</b>	<b>\$292,639,051</b>	<b>\$13,720,776</b>	<b>4.7%</b>
State Planning and Research (100% state)	9,924,000	9,499,000	425,000	4.5%	9,927,000	9,509,000	418,000	4.4%
SHRP2	396,960	379,960	17,000	4.5%	397,080	380,360	16,720	4.4%
NCHRP	545,820	522,445	23,375	4.5%	545,985	522,995	22,990	4.4%
Research	1,538,220	1,472,345	65,875	4.5%	1,538,685	1,473,895	64,790	4.4%
Amount remaining for SPR	7,443,000	7,124,250	318,750	4.5%	7,445,250	7,131,750	313,500	4.4%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,453,000	1,390,000	63,000	4.5%	1,453,000	1,391,000	62,000	4.5%
Redistribution of section 164 Penalty	10,947,000	10,479,000	468,000	4.5%	10,950,000	10,488,000	462,000	4.4%
Ferry Boats and Terminal Facilities Apportionment	9,102,000	-	9,102,000	0.0%	9,104,000	-	9,104,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$337,703,614</b>	<b>\$313,740,412</b>	<b>\$23,963,201</b>	<b>7.6%</b>	<b>\$337,793,826</b>	<b>\$314,027,051</b>	<b>\$23,766,776</b>	<b>7.6%</b>
<b>State Obligation Authority *</b>	<b>\$336,675,000</b>	<b>\$312,785,000</b>	<b>\$23,890,000</b>	<b>7.6%</b>	<b>\$336,765,000</b>	<b>\$313,070,000</b>	<b>\$23,695,000</b>	<b>7.6%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,633,000	\$15,923,000	\$710,000	4.5%	\$16,637,000	\$15,936,000	\$701,000	4.4%
Surface Transportation Program (73% of total STP)	98,575,000	\$95,199,000	3,376,000	3.5%	98,595,000	\$95,264,000	3,331,000	3.5%
Bridge Program (Off the federal aid system)	17,691,000	\$16,936,000	755,000	4.5%	17,695,000	\$16,950,000	745,000	4.4%
50% Distribution Any of the state programs	9,374,000	\$8,827,000	547,000	6.2%	9,377,000	\$8,837,000	540,000	6.1%
50% Population Distribution								
Areas over 200,000	39,596,000	\$37,906,000	1,690,000	4.5%	39,606,000	\$37,938,000	1,668,000	4.4%
Areas over 5,000	15,003,000	\$14,362,000	641,000	4.5%	15,007,000	\$14,375,000	632,000	4.4%
Areas under 5,000	11,673,000	\$11,174,000	499,000	4.5%	11,676,000	\$11,184,000	492,000	4.4%
Highway Safety Improvement Program (64% of total HSIP)	20,059,000	\$19,203,000	856,000	4.5%	20,061,000	\$19,218,000	843,000	4.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,364,000	\$26,196,000	1,168,000	4.5%	27,371,000	\$26,217,000	1,154,000	4.4%
Metropolitan Planning (100% of total MPO)	5,369,000	\$5,139,000	230,000	4.5%	5,370,000	\$5,143,000	227,000	4.4%
<b>Subtotal Core Programs</b>	<b>\$168,000,000</b>	<b>\$161,660,000</b>	<b>\$6,340,000</b>	<b>3.9%</b>	<b>\$168,034,000</b>	<b>\$161,778,000</b>	<b>\$6,256,000</b>	<b>3.9%</b>
Transportation Alternatives	8,193,000	\$7,845,000	348,000	4.4%	8,195,000	\$7,852,000	343,000	4.4%
50% Distribution Any of the state programs	4,096,500	\$3,922,500	174,000	4.4%	4,097,500	\$3,926,000	171,500	4.4%
50% Population Distribution								
Areas over 200,000	2,448,000	\$2,344,000	104,000	4.4%	2,448,000	\$2,346,000	102,000	4.3%
Areas over 5,000	927,000	\$888,000	39,000	4.4%	928,000	\$889,000	39,000	4.4%
Under 5,000	722,000	\$691,000	31,000	4.5%	722,000	\$692,000	30,000	4.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$176,193,000</b>	<b>\$169,505,000</b>	<b>\$6,688,000</b>	<b>3.9%</b>	<b>\$176,229,000</b>	<b>\$169,630,000</b>	<b>\$6,599,000</b>	<b>3.9%</b>
<b>Local Obligation Authority *</b>	<b>\$175,656,604</b>	<b>\$168,988,971</b>	<b>\$6,667,633</b>	<b>3.9%</b>	<b>\$175,692,220</b>	<b>\$169,113,719</b>	<b>\$6,578,501</b>	<b>3.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$513,896,614</b>	<b>\$483,245,412</b>	<b>\$30,651,201</b>	<b>6.3%</b>	<b>\$514,022,826</b>	<b>\$483,657,051</b>	<b>\$30,365,776</b>	<b>6.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$512,331,604</b>	<b>\$481,773,971</b>	<b>\$30,557,633</b>	<b>6.3%</b>	<b>\$512,457,220</b>	<b>\$482,183,719</b>	<b>\$30,273,501</b>	<b>6.3%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 June 2014 Baseline

# MAP - 21

	Actual 2027 Jun-14	Forecast 2027 Feb-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$277,421,000	\$266,018,000	\$11,403,000	4.3%
Surface Transportation Program (STP)	132,642,000	\$127,189,000	5,453,000	4.3%
Highway Safety Improvement Program (HSIP)	31,812,000	\$30,506,000	1,306,000	4.3%
Congestion Mitigation and Air Quality Program (CMAQ)	27,385,000	\$26,257,000	1,128,000	4.3%
Metropolitan Planning (MPO)	5,373,000	\$5,151,000	222,000	4.3%
<b>Subtotal Core Programs</b>	<b>\$474,633,000</b>	<b>\$455,121,000</b>	<b>\$19,512,000</b>	<b>4.3%</b>
State Planning and Research (SPR)	9,931,000	\$9,523,000	408,000	4.3%
Transportation Alternatives	9,653,000	\$9,257,000	396,000	4.3%
Redistribution of section 164 Penalty #	10,955,000	\$10,504,000	451,000	4.3%
Ferry Boats and Terminal Facilities Apportionment	9,109,000	\$0	9,109,000	100.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$514,281,000</b>	<b>\$484,405,000</b>	<b>\$29,876,000</b>	<b>6.2%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$512,714,434</b>	<b>\$482,929,440</b>	<b>\$29,784,994</b>	<b>6.2%</b>
<b>Forecast Distributions ¶</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (94% of total NHPP)	\$260,776,000	\$250,057,000	\$10,719,000	4.3%
Surface Transportation Program (27% of total STP)	34,007,514	\$31,808,852	2,198,662	6.9%
Highway Safety Improvement Program (36% of total HSIP)	11,739,000	\$11,256,000	483,000	4.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$306,522,514</b>	<b>\$293,121,852</b>	<b>\$13,400,662</b>	<b>4.6%</b>
State Planning and Research (100% state)	9,931,000	9,523,000	408,000	4.3%
SHRP2	397,240	380,920	16,320	4.3%
NCHRP	546,205	523,765	22,440	4.3%
Research	1,539,305	1,476,065	63,240	4.3%
Amount remaining for SPR	7,448,250	7,142,250	306,000	4.3%
Transportation Alternatives	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,454,000	1,393,000	61,000	4.4%
Redistribution of section 164 Penalty	10,955,000	10,504,000	451,000	4.3%
Ferry Boats and Terminal Facilities Apportionment	9,109,000	-	9,109,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$337,971,514</b>	<b>\$314,541,852</b>	<b>\$23,429,662</b>	<b>7.4%</b>
<b>State Obligation Authority *</b>	<b>\$336,942,000</b>	<b>\$313,584,000</b>	<b>\$23,358,000</b>	<b>7.4%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (6% of total NHPP)	\$16,645,000	\$15,961,000	\$684,000	4.3%
Surface Transportation Program (73% of total STP)	98,634,000	\$95,380,000	3,254,000	3.4%
Bridge Program (Off the federal aid system)	17,704,000	\$16,976,000	728,000	4.3%
50% Distribution Any of the state programs	9,383,000	\$8,855,000	528,000	6.0%
50% Population Distribution	-	-	-	-
Areas over 200,000	39,625,000	\$37,996,000	1,629,000	4.3%
Areas over 5,000	15,014,000	\$14,397,000	617,000	4.3%
Areas under 5,000	11,681,000	\$11,201,000	480,000	4.3%
Highway Safety Improvement Program (64% of total HSIP)	20,073,000	\$19,250,000	823,000	4.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,385,000	\$26,257,000	1,128,000	4.3%
Metropolitan Planning (100% of total MPO)	5,373,000	\$5,151,000	222,000	4.3%
<b>Subtotal Core Programs</b>	<b>\$168,110,000</b>	<b>\$161,999,000</b>	<b>\$6,111,000</b>	<b>3.8%</b>
Transportation Alternatives	8,199,000	\$7,864,000	335,000	4.3%
50% Distribution Any of the state programs	4,099,500	\$3,932,000	167,500	4.3%
50% Population Distribution	-	-	-	-
Areas over 200,000	2,449,000	\$2,349,000	100,000	4.3%
Areas over 5,000	928,000	\$890,000	38,000	4.3%
Under 5,000	722,000	\$693,000	29,000	4.2%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$176,309,000</b>	<b>\$169,863,000</b>	<b>\$6,446,000</b>	<b>3.8%</b>
<b>Local Obligation Authority *</b>	<b>\$175,772,434</b>	<b>\$169,345,440</b>	<b>\$6,426,994</b>	<b>3.8%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$514,280,514</b>	<b>\$484,404,852</b>	<b>\$29,875,662</b>	<b>6.2%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$512,714,434</b>	<b>\$482,929,440</b>	<b>\$29,784,994</b>	<b>6.2%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

# In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.