

Transportation Revenue Forecast Council

June 2015 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
June 2015

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

Motor Vehicle Fuel Tax Revenue Forecast June 2015

Contact: Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,
360-705-7991, brian.calkins@wsdot.wa.gov

Transportation Revenue Forecast Council

Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
June 2015

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Million Gallons									
Gasoline (June 2015 Forecast)	2,678	2,687	2,663	2,676	2,716	2,757	2,779	2,797	2,813
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	1.5%	0.8%	0.7%	0.6%
Gasoline (March 2015 Forecast)	2,678	2,687	2,663	2,676	2,716	2,746	2,760	2,770	2,782
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.7%	1.0%	1.1%
Diesel (June 2015 Forecast)	619	663	647	638	656	663	680	693	708
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	1.0%	2.6%	2.0%	2.1%
Diesel (March 2015 Forecast)	619	663	647	638	656	665	682	694	709
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.3%	-0.1%	-0.1%
Total Motor Fuel (June 2015 Forecast)	3,296	3,350	3,310	3,313	3,373	3,420	3,459	3,490	3,521
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	1.4%	1.1%	0.9%	0.9%
Total Motor Fuel (March 2015 Forecast)	3,296	3,350	3,310	3,313	3,373	3,411	3,442	3,464	3,491
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.5%	0.8%	0.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (June 2015 Forecast)	2,829	2,836	2,847	2,847	2,848	2,848	2,846	2,844	2,840
Annual Percent Change	0.6%	0.2%	0.4%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%
Gasoline (March 2015 Forecast)	2,790	2,796	2,800	2,800	2,799	2,796	2,795	2,790	2,781
Percent Change, June 2015 vs. March 2015	1.4%	1.4%	1.7%	1.7%	1.7%	1.8%	1.8%	1.9%	2.1%
Diesel (June 2015 Forecast)	717	726	736	745	753	761	770	780	791
Annual Percent Change	1.2%	1.4%	1.3%	1.3%	1.0%	1.1%	1.2%	1.3%	1.5%
Diesel (March 2015 Forecast)	720	732	742	752	760	769	778	788	800
Percent Change, June 2015 vs. March 2015	-0.5%	-0.8%	-0.8%	-0.9%	-0.9%	-1.0%	-1.0%	-1.1%	-1.1%
Total Motor Fuel (June 2015 Forecast)	3,546	3,562	3,583	3,593	3,601	3,609	3,616	3,624	3,632
Annual Percent Change	0.7%	0.5%	0.6%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Total Motor Fuel (March 2015 Forecast)	3,510	3,528	3,542	3,552	3,559	3,565	3,573	3,579	3,581
Percent Change, June 2015 vs. March 2015	1.0%	1.0%	1.2%	1.1%	1.2%	1.2%	1.2%	1.3%	1.4%

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 2015

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 2015	Biennium March 2015	Value	Percent	Biennium June 2015	Biennium March 2015	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		Difference		2015-2017 Biennium June 2015	2015-2017 Biennium March 2015	Difference	
	2013-2015 Biennium June 2015	2013-2015 Biennium March 2015	Value	Percent			Value	Percent
Gross Fuel Tax	\$2,546,813,654	\$2,543,421,654	\$3,392,000	0.13%	\$2,609,249,000	\$2,592,127,600	\$17,121,400	0.66%
Gross Gasoline Tax	2,052,049,132	2,047,278,632	4,770,500	0.23%	2,093,114,000	2,075,483,400	17,630,600	0.85%
Gross Special Fuel Tax	494,764,622	496,143,022	(1,378,400)	-0.28%	516,135,000	516,644,200	(509,200)	-0.10%
Less: Refunds and Transfers	137,744,914	137,953,014	(208,100)	-0.15%	143,963,300	143,663,700	299,600	0.21%
Less: Distributions for Local Uses	262,027,129	261,715,629	311,500	0.12%	267,801,100	266,065,800	1,735,300	0.65%
Less: Distributions for State Uses	126,548,513	126,344,013	204,500	0.16%	128,858,600	128,023,600	835,000	0.65%
Less: MVFT Distributions to Cities & Counties	481,451,194	480,931,994	519,200	0.11%	492,554,600	489,358,200	3,196,400	0.65%
Net to Nickel Account	319,026,026	318,646,826	379,200	0.12%	326,056,100	323,943,200	2,112,900	0.65%
Net to Transportation Partnership Account	542,344,551	541,699,751	644,800	0.12%	554,295,700	550,703,800	3,591,900	0.65%
Net to Motor Vehicle Fund	\$677,671,227	\$676,130,427	\$1,540,800	0.23%	\$695,719,500	\$690,369,300	\$5,350,200	0.77%

	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium June 2015	Biennium March 2015	Value	Percent	Biennium June 2015	Biennium March 2015	Value	Percent
Gross Fuel Tax	\$2,651,472,400	\$2,626,760,800	\$24,711,600	0.94%	\$2,680,435,700	\$2,652,158,500	\$28,277,200	1.07%
Gross Gasoline Tax	2,116,578,700	2,089,994,400	26,584,300	1.27%	2,131,350,900	2,098,735,600	32,615,300	1.55%
Gross Special Fuel Tax	534,893,700	536,766,300	(1,872,600)	-0.35%	549,084,800	553,422,900	(4,338,100)	-0.78%
Less: Refunds and Transfers	149,220,000	148,766,700	453,300	0.30%	153,532,000	153,103,900	428,100	0.28%
Less: Distributions for Local Uses	272,031,100	269,386,700	2,644,400	0.98%	274,702,900	271,678,000	3,024,900	1.11%
Less: Distributions for State Uses	130,790,900	129,519,500	1,271,400	0.98%	131,975,200	130,522,000	1,453,200	1.11%
Less: MVFT Distributions to Cities & Counties	500,448,700	495,577,100	4,871,600	0.98%	505,471,100	499,897,200	5,573,900	1.12%
Net to Nickel Account	331,206,200	327,986,700	3,219,500	0.98%	334,459,200	330,776,300	3,682,900	1.11%
Net to Transportation Partnership Account	563,050,800	557,577,500	5,473,300	0.98%	568,580,900	562,320,000	6,260,900	1.11%
Net to Motor Vehicle Fund	\$704,724,800	\$697,946,600	\$6,778,200	0.97%	\$711,714,300	\$703,861,200	\$7,853,100	1.12%

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 2015

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 2015	Biennium March 2015	Value	Percent	Biennium June 2015	Biennium March 2015	Value	Percent
Gross Fuel Tax	\$2,698,085,800	\$2,667,041,000	\$31,044,800	1.16%	\$2,709,930,100	\$2,677,075,200	\$32,854,900	1.23%
Gross Gasoline Tax	2,135,572,600	2,099,467,600	36,105,000	1.72%	2,135,161,100	2,096,502,400	38,658,700	1.84%
Gross Special Fuel Tax	562,513,100	567,573,500	(5,060,400)	-0.89%	574,769,000	580,572,900	(5,803,900)	-1.00%
Less: Refunds and Transfers	157,767,000	157,302,200	464,800	0.30%	162,117,100	161,638,100	479,000	0.30%
Less: Distributions for Local Uses	276,155,500	272,818,400	3,337,100	1.22%	276,909,800	273,368,900	3,540,900	1.30%
Less: Distributions for State Uses	132,578,900	130,976,900	1,602,000	1.22%	132,849,200	131,150,400	1,698,800	1.30%
Less: MVFT Distributions to Cities & Counties	508,241,800	502,091,600	6,150,200	1.22%	509,723,900	503,197,000	6,526,900	1.30%
Net to Nickel Account	336,227,700	332,164,800	4,062,900	1.22%	337,146,100	332,835,100	4,311,000	1.30%
Net to Transportation Partnership Account	571,587,400	564,680,300	6,907,100	1.22%	573,148,700	565,819,900	7,328,800	1.30%
Net to Motor Vehicle Fund	\$715,527,300	\$707,006,900	\$8,520,400	1.21%	\$718,035,200	\$709,066,000	\$8,969,200	1.26%

	2025-2027	2025-2027	Difference	
	Biennium June 2015	Biennium March 2015	Value	Percent
Gross Fuel Tax	\$2,721,289,400	\$2,685,012,700	\$36,276,700	1.35%
Gross Gasoline Tax	2,131,187,500	2,088,388,000	42,799,500	2.05%
Gross Special Fuel Tax	590,101,900	596,624,700	(6,522,800)	-1.09%
Less: Refunds and Transfers	166,549,700	166,030,200	519,500	0.31%
Less: Distributions for Local Uses	277,596,500	273,723,300	3,873,200	1.42%
Less: Distributions for State Uses	133,104,500	131,247,400	1,857,100	1.41%
Less: MVFT Distributions to Cities & Counties	511,063,800	503,923,200	7,140,600	1.42%
Net to Nickel Account	337,982,200	333,266,500	4,715,700	1.41%
Net to Transportation Partnership Account	574,570,000	566,553,300	8,016,700	1.41%
Net to Motor Vehicle Fund	\$720,422,800	\$710,268,900	\$10,153,900	1.43%

Transportation Revenue Forecast Council
 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 June 2015

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.

COLLECTIONS	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2010	2011	2012	2013	Fiscal Year	Fiscal Year
	2014	2015				
Gross Fuel Tax	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,284,403,100
Gross Gasoline Tax	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,016,586,332	1,035,462,800
Gross Special Fuel Tax	232,393,211	249,855,401	241,385,609	239,907,234	245,824,222	248,940,400
Less: Refunds and Transfers	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,675,100
Less: Distributions for Local Uses	128,182,384	129,957,647	126,174,971	128,006,061	130,295,229	131,731,900
Less: Distributions for State Uses	62,024,650	62,959,034	60,985,435	61,854,046	62,775,213	63,773,300
Less: MVFT Distributions to Cities & Counties	235,226,475	238,417,804	231,958,576	235,159,181	239,555,894	241,895,300
Net to Nickel Account	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,387,600
Net to Transportation Partnership Account	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,659,100
Net to Motor Vehicle Fund	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$334,390,527	\$343,280,700
	Fiscal Year	Fiscal Year				
	2016	2017	2018	2019	2020	2021
Gross Fuel Tax	\$1,298,060,800	\$1,311,188,200	\$1,321,309,700	\$1,330,162,700	\$1,336,434,000	\$1,344,001,700
Gross Gasoline Tax	1,042,537,200	1,050,576,800	1,055,527,300	1,061,051,400	1,063,688,400	1,067,662,500
Gross Special Fuel Tax	255,523,600	260,611,400	265,782,400	269,111,300	272,745,600	276,339,200
Less: Refunds and Transfers	71,373,900	72,589,400	74,055,800	75,164,200	76,207,300	77,324,700
Less: Distributions for Local Uses	133,320,400	134,480,700	135,584,900	136,446,200	136,985,600	137,717,300
Less: Distributions for State Uses	64,162,900	64,695,700	65,201,300	65,589,600	65,823,300	66,151,900
Less: MVFT Distributions to Cities & Counties	245,195,900	247,358,700	249,418,200	251,030,500	252,050,000	253,421,100
Net to Nickel Account	162,321,700	163,734,400	165,078,800	166,127,400	166,784,200	167,675,000
Net to Transportation Partnership Account	275,947,000	278,348,700	280,634,100	282,416,700	283,533,300	285,047,600
Net to Motor Vehicle Fund	\$345,738,900	\$349,980,600	\$351,336,600	\$353,388,200	\$355,050,300	\$356,664,000
	Fiscal Year	Fiscal Year				
	2022	2023	2024	2025	2026	2027
Gross Fuel Tax	\$1,347,491,500	\$1,350,594,300	\$1,353,574,500	\$1,356,355,600	\$1,359,211,600	\$1,362,077,800
Gross Gasoline Tax	1,067,681,900	1,067,890,700	1,067,876,400	1,067,284,700	1,066,342,600	1,064,844,900
Gross Special Fuel Tax	279,809,600	282,703,500	285,698,100	289,070,900	292,869,000	297,232,900
Less: Refunds and Transfers	78,370,100	79,396,900	80,492,400	81,624,700	82,780,600	83,769,100
Less: Distributions for Local Uses	137,972,100	138,183,400	138,374,300	138,535,500	138,701,900	138,894,600
Less: Distributions for State Uses	66,250,400	66,328,500	66,397,100	66,452,100	66,515,400	66,589,100
Less: MVFT Distributions to Cities & Counties	253,914,500	254,327,300	254,702,200	255,021,700	255,344,900	255,718,900
Net to Nickel Account	167,985,200	168,242,500	168,474,900	168,671,200	168,873,800	169,108,400
Net to Transportation Partnership Account	285,575,000	286,012,400	286,407,500	286,741,200	287,085,600	287,484,400
Net to Motor Vehicle Fund	\$357,424,200	\$358,103,100	\$358,726,000	\$359,309,200	\$359,909,400	\$360,513,400

Transportation Revenue Forecast Council
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 June 2015

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium		Difference		
	2009 - 2011	2009 - 2011	Value	Percent	2011 - 2013	2011 - 2013	Value	Percent	2013 - 2015	2013 - 2015	Value	Percent	Value	Percent
	June 2015	March 2015			June 2015	March 2015			June 2015	March 2015				
GROSS FUEL TAX	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,547,174,756	\$2,543,786,456	\$3,388,300	0.13%		
TOTAL REFUNDS AND TRANSFERS	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	137,744,914	137,953,014	(208,100)	-0.15%		
GROSS GASOLINE TAX	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,928	0	0.00%	2,052,487,103	2,048,287,103	4,200,000	0.21%		
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	17,937,484	17,765,984	171,500	0.97%		
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	56,251,136	55,760,136	491,000	0.88%		
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	574,717	573,517	1,200	0.21%		
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,333	0	0.00%	1,231,575	1,235,875	(4,300)	-0.35%		
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,674,907	12,650,607	24,300	0.19%		
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%	12,110,757	12,087,357	23,400	0.19%		
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,351,974	1,364,474	(12,500)	-0.92%		
NET GASOLINE TAX	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,122	0	0.00%	1,950,354,752	1,946,849,252	3,505,500	0.18%		
GROSS SPECIAL FUEL TAX	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	494,687,653	495,499,353	(811,700)	-0.16%		
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	27,050,663	27,560,863	(510,200)	-1.85%		
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,637	0	0.00%	8,561,901	8,954,201	(392,300)	-4.38%		
NET SPECIAL FUEL TAX	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,490	0	0.00%	459,074,990	458,984,190	90,800	0.02%		
TOTAL MOTOR FUEL TAX	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	0	0.00%	2,409,429,841	2,405,833,441	3,596,400	0.15%		
LESS ADMINISTRATIVE EXPENSES:														
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	16,734,346	15,982,646	751,700	4.70%		
State Treasurer #108														
TOTAL EXPENSES	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	16,734,346	15,982,646	751,700	4.70%		
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,495	2,389,850,795	2,844,700	0.12%		
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,805,185	63,729,385	75,800	0.12%		
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%	1,467,519,860	1,465,775,160	1,744,700	0.12%		
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%	319,026,026	318,646,826	379,200	0.12%		
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%	191,415,656	191,188,056	227,600	0.12%		
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%	191,415,656	191,188,056	227,600	0.12%		
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%	127,610,470	127,458,670	151,800	0.12%		
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%	95,707,828	95,594,028	113,800	0.12%		
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,157,428	597,157,428	0	0.00%	587,999,043	587,999,043	0	0.00%	606,149,509	605,428,909	720,600	0.12%		
DISTRIBUTIONS														
STATE														
GENERAL WSDOT & OTHER AGENCIES														
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%	651,388,056	650,613,656	774,400	0.12%		
SPECIAL CATEGORY C														
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%	47,854,386	47,797,486	56,900	0.12%		
TRANSPORTATION 2003 ACCOUNT														
100% of 5¢, RCW 46.68.090(3) #550	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	319,026,026	318,646,826	379,200	0.12%		
TRANSPORTATION PARTNERSHIP ACCOUNT														
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	542,344,551	541,699,751	644,800	0.12%		
TOTAL TO STATE	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,205	0	0.00%	1,560,613,019	1,558,757,619	1,855,400	0.12%		
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%	7,544,397	7,535,397	9,000	0.12%		
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%	1,659,729	1,657,829	1,900	0.11%		
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%	705,800	705,800	0	0.00%		
NET TO STATE	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,995	0	0.00%	1,570,522,946	1,568,656,646	1,866,300	0.12%		

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2015

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium		Difference		
	2009 - 2011	2009 - 2011	Value	Percent	2011 - 2013	2011 - 2013	Value	Percent	2013 - 2015	2013 - 2015	Value	Percent	Value	Percent
	June 2015	March 2015			June 2015	March 2015			June 2015	March 2015				
WASHINGTON STATE FERRIES														
PUGET SOUND FERRY OPERATIONS ACCOUNT #109														
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%	\$34,168,261	\$34,127,661	40,600	0.12%		
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,875,996	9,875,996	0	0.00%	9,497,158	9,497,158	0	0.00%	9,707,531	9,641,931	65,600	0.68%		
TOTAL TO FERRY OPERATIONS	43,537,383	43,537,383	0	0.00%	42,642,292	42,642,292	0	0.00%	43,875,792	43,769,592	106,200	0.24%		
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099														
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,779	0	0.00%	34,818,334	34,776,934	41,400	0.12%		
TOTAL TO WASHINGTON STATE FERRIES	77,839,237	77,839,237	0	0.00%	76,418,072	76,418,072	0	0.00%	78,694,127	78,546,627	147,500	0.19%		
TRANSPORTATION IMPROVEMENT BOARD														
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%	110,940,110	110,808,210	131,900	0.12%		
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%	83,265,634	83,166,634	99,000	0.12%		
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%	1,888,672	1,886,472	2,200	0.12%		
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,185,395	193,185,395	0	0.00%	190,222,581	190,222,581	0	0.00%	196,094,415	195,861,315	233,100	0.12%		
CITIES														
REGULAR DISTRIBUTION														
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%	156,967,374	156,780,774	186,600	0.12%		
ESSB 6103 DISTRIBUTION														
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%	31,902,479	31,864,579	37,900	0.12%		
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%	(2,833,057)	(2,829,657)	(3,400)	0.12%		
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(623,227)	(622,527)	(700)	0.11%		
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%	(1,888,672)	(1,886,472)	(2,200)	0.12%		
NET TO CITIES	180,802,306	180,802,306	0	0.00%	178,029,407	178,029,407	0	0.00%	183,524,897	183,306,697	218,200	0.12%		
COUNTIES														
REGULAR DISTRIBUTION														
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%	282,184,992	281,849,492	335,500	0.12%		
ESSB 6103 DISTRIBUTION														
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%	31,902,479	31,864,579	37,900	0.12%		
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%	(4,711,340)	(4,705,740)	(5,600)	0.12%		
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%	(1,036,503)	(1,035,303)	(1,200)	0.12%		
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%	(705,800)	(705,800)	0	0.00%		
TOTAL AMOUNT ALLOCATED TO COUNTIES	302,717,969	302,717,969	0	0.00%	298,585,507	298,585,507	0	0.00%	307,633,829	307,267,329	366,500	0.12%		
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%	(9,707,531)	(9,641,931)	(65,600)	0.68%		
TOTAL NET TO COUNTIES	292,841,973	292,841,973	0	0.00%	289,088,349	289,088,349	0	0.00%	297,926,397	297,625,297	301,100	0.10%		
REFUNDS TO COUNTIES														
To San Juan County RCW 46.68.080(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,402)	0	0.00%	(4,063,515)	(4,092,015)	28,500	-0.70%		
To Island County RCW 46.68.080(2) Capron Act	(8,192,110)	(8,192,110)	0	0.00%	(7,777,445)	(7,777,445)	0	0.00%	(8,068,194)	(7,957,794)	(110,400)	1.39%		
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%		
NET DISTRIBUTION TO COUNTIES	279,499,682	279,499,682	0	0.00%	276,219,503	276,219,503	0	0.00%	284,794,688	284,575,588	219,100	0.08%		
COUNTY ARTERIAL PRESERVATION														
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%	28,712,000	28,677,900	34,100	0.12%		
RURAL ARTERIAL PROGRAM														
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%	37,220,713	37,176,413	44,300	0.12%		
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,495	2,389,850,795	2,844,700	0.12%		

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2015

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent
GROSS FUEL TAX	\$2,605,807,100	\$2,589,661,000	\$16,146,100	0.62%	\$2,650,162,500	\$2,625,562,500	\$24,600,000	0.94%	\$2,679,450,000	\$2,651,400,000	\$28,050,000	1.06%
TOTAL REFUNDS AND TRANSFERS	143,963,300	143,663,700	299,600	0.21%	149,220,000	148,766,700	453,300	0.30%	153,532,000	153,103,900	428,100	0.28%
GROSS GASOLINE TAX	2,090,791,800	2,073,601,800	17,190,000	0.83%	2,115,862,500	2,089,537,500	26,325,000	1.26%	2,130,975,000	2,098,612,500	32,362,500	1.54%
Less: Non-Highway Refunds	16,726,300	16,588,800	137,500	0.83%	16,926,900	16,716,300	210,600	1.26%	17,047,800	16,788,900	258,900	1.54%
Less: Tribal Reservation Refunds	57,825,000	57,825,000	0	0.00%	60,265,400	60,265,400	0	0.00%	62,198,100	62,198,100	0	0.00%
Less: Aeronautics Transfer #039	585,500	580,600	4,900	0.84%	592,400	585,000	7,400	1.26%	596,600	587,600	9,000	1.53%
Less: General Fund Transfer #001	1,110,200	1,101,000	9,200	0.84%	1,290,500	1,274,300	16,200	1.27%	1,458,800	1,436,600	22,200	1.55%
Less: Marine Transfer #048 and #267	12,911,100	12,804,900	106,200	0.83%	13,065,900	12,903,300	162,600	1.26%	13,159,200	12,959,400	199,800	1.54%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,341,100	12,236,500	104,600	0.85%	12,480,400	12,320,200	160,200	1.30%	12,558,500	12,361,700	196,800	1.59%
Less: Snowmobile #01M	1,443,900	1,443,900	0	0.00%	1,475,500	1,475,500	0	0.00%	1,505,600	1,505,600	0	0.00%
NET GASOLINE TAX	1,987,848,800	1,971,021,100	16,827,700	0.85%	2,009,765,500	1,983,997,300	25,768,200	1.30%	2,022,450,300	1,990,774,700	31,675,600	1.59%
GROSS SPECIAL FUEL TAX	515,015,300	516,059,100	(1,043,800)	-0.20%	534,300,000	536,025,000	(1,725,000)	-0.32%	548,475,000	552,787,500	(4,312,500)	-0.78%
Less: Non-Highway Refunds	30,900,900	30,963,600	(62,700)	-0.20%	32,058,000	32,161,500	(103,500)	-0.32%	32,908,600	33,167,300	(258,700)	-0.78%
Less: Tribal Reservation Refunds	10,119,500	10,119,500	0	0.00%	11,065,000	11,065,000	0	0.00%	12,098,800	12,098,800	0	0.00%
NET SPECIAL FUEL TAX	473,994,800	474,976,200	(981,400)	-0.21%	491,177,000	492,798,500	(1,621,500)	-0.33%	503,467,700	507,521,400	(4,053,700)	-0.80%
TOTAL MOTOR FUEL TAX	2,461,843,700	2,445,997,300	15,846,400	0.65%	2,500,942,500	2,476,795,800	24,146,700	0.97%	2,525,918,000	2,498,296,100	27,621,900	1.11%
LESS ADMINISTRATIVE EXPENSES:												
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	0	0.00%
TOTAL EXPENSES	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%
NET FOR DISTRIBUTION	2,445,420,900	2,429,574,400	15,846,500	0.65%	2,484,046,300	2,459,899,700	24,146,600	0.98%	2,508,444,000	2,480,822,200	27,621,800	1.11%
1¢ Net for Distribution	65,211,200	64,788,600	422,600	0.65%	66,241,300	65,597,400	643,900	0.98%	66,891,800	66,155,300	736,500	1.11%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,499,858,200	1,490,139,000	9,719,200	0.65%	1,523,548,500	1,508,738,500	14,810,000	0.98%	1,538,512,300	1,521,570,900	16,941,400	1.11%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	326,056,100	323,943,200	2,112,900	0.65%	331,206,200	327,986,700	3,219,500	0.98%	334,459,200	330,776,300	3,682,900	1.11%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	195,633,700	194,365,900	1,267,800	0.65%	198,723,700	196,792,000	1,931,700	0.98%	200,675,500	198,465,800	2,209,700	1.11%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	195,633,700	194,365,900	1,267,800	0.65%	198,723,700	196,792,000	1,931,700	0.98%	200,675,500	198,465,800	2,209,700	1.11%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	130,422,500	129,577,300	845,200	0.65%	132,482,400	131,194,600	1,287,800	0.98%	133,783,700	132,310,500	1,473,200	1.11%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	97,816,800	97,183,000	633,800	0.65%	99,361,800	98,396,000	965,800	0.98%	100,337,800	99,232,900	1,104,900	1.11%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	619,506,600	615,492,200	4,014,400	0.65%	629,291,800	623,174,600	6,117,200	0.98%	635,472,500	628,474,900	6,997,600	1.11%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	665,742,100	661,428,000	4,314,100	0.65%	676,257,500	669,683,800	6,573,700	0.98%	682,899,500	675,379,700	7,519,800	1.11%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,908,900	48,592,000	316,900	0.65%	49,681,400	49,198,400	483,000	0.98%	50,169,400	49,616,900	552,500	1.11%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3) #550	326,056,100	323,943,200	2,112,900	0.65%	331,206,200	327,986,700	3,219,500	0.98%	334,459,200	330,776,300	3,682,900	1.11%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	554,295,700	550,703,800	3,591,900	0.65%	563,050,800	557,577,500	5,473,300	0.98%	568,580,900	562,320,000	6,260,900	1.11%
TOTAL TO STATE	1,595,002,600	1,584,667,000	10,335,600	0.65%	1,620,195,800	1,604,446,300	15,749,500	0.98%	1,636,108,900	1,618,092,800	18,016,100	1.11%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,710,600	7,660,700	49,900	0.65%	7,832,400	7,756,300	76,100	0.98%	7,909,300	7,822,200	87,100	1.11%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,696,300	1,685,400	10,900	0.65%	1,723,100	1,706,300	16,800	0.98%	1,740,000	1,720,900	19,100	1.11%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,605,115,400	1,594,718,800	10,396,600	0.65%	1,630,457,100	1,614,614,800	15,842,300	0.98%	1,646,464,100	1,628,341,800	18,122,300	1.11%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2015

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,921,200	\$34,694,900	226,300	0.65%	\$35,472,700	\$35,127,900	344,800	0.98%	\$35,821,200	\$35,426,700	394,500	1.11%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,442,800	9,381,700	61,100	0.65%	9,489,000	9,396,800	92,200	0.98%	9,482,000	9,377,600	104,400	1.11%
TOTAL TO FERRY OPERATIONS	44,364,100	44,076,600	287,500	0.65%	44,961,800	44,524,700	437,100	0.98%	45,303,100	44,804,300	498,800	1.11%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	35,585,600	35,355,000	230,600	0.65%	36,147,700	35,796,300	351,400	0.98%	36,502,800	36,100,800	402,000	1.11%
TOTAL TO WASHINGTON STATE FERRIES	79,949,700	79,431,700	518,000	0.65%	81,109,500	80,321,000	788,500	0.98%	81,805,900	80,905,100	900,800	1.11%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,384,800	112,650,100	734,700	0.65%	115,175,700	114,056,100	1,119,600	0.98%	116,306,900	115,026,200	1,280,700	1.11%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,100,500	84,549,000	551,500	0.65%	86,444,600	85,604,300	840,300	0.98%	87,293,700	86,332,500	961,200	1.11%
Plus: Small City Pavement and Sidewalk Account # 08M	1,930,300	1,917,800	12,500	0.65%	1,960,800	1,941,700	19,100	0.98%	1,980,100	1,958,300	21,800	1.11%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	200,415,600	199,116,800	1,298,800	0.65%	203,581,100	201,602,200	1,978,900	0.98%	205,580,600	203,316,900	2,263,700	1.11%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,426,300	159,386,800	1,039,500	0.65%	162,960,300	161,376,200	1,584,100	0.98%	164,560,900	162,748,700	1,812,200	1.11%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,605,500	32,394,200	211,300	0.65%	33,120,500	32,798,500	322,000	0.98%	33,445,800	33,077,500	368,300	1.11%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,895,500)	(2,876,700)	(18,800)	0.65%	(2,941,200)	(2,912,600)	(28,600)	0.98%	(2,970,100)	(2,937,400)	(32,700)	1.11%
Less: Studies, 0.33% RCW 46.68.110(2)	(637,000)	(632,900)	(4,100)	0.65%	(647,100)	(640,800)	(6,300)	0.98%	(653,400)	(646,200)	(7,200)	1.11%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,930,300)	(1,917,800)	(12,500)	0.65%	(1,960,800)	(1,941,700)	(19,100)	0.98%	(1,980,100)	(1,958,300)	(21,800)	1.11%
NET TO CITIES	187,569,100	186,353,600	1,215,500	0.65%	190,531,600	188,679,600	1,852,000	0.98%	192,403,000	190,284,400	2,118,600	1.11%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	288,403,200	286,534,300	1,868,900	0.65%	292,958,500	290,110,800	2,847,700	0.98%	295,835,900	292,578,300	3,257,600	1.11%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,605,500	32,394,200	211,300	0.65%	33,120,500	32,798,500	322,000	0.98%	33,445,800	33,077,500	368,300	1.11%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,815,100)	(4,784,000)	(31,100)	0.65%	(4,891,200)	(4,843,600)	(47,600)	0.98%	(4,939,200)	(4,884,800)	(54,400)	1.11%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,059,400)	(1,052,500)	(6,900)	0.66%	(1,076,000)	(1,065,600)	(10,400)	0.98%	(1,086,700)	(1,074,700)	(12,000)	1.12%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	314,428,400	312,386,400	2,042,000	0.65%	319,406,000	316,294,300	3,111,700	0.98%	322,550,000	318,990,500	3,559,500	1.12%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,442,800)	(9,381,700)	(61,100)	0.65%	(9,489,000)	(9,396,800)	(92,200)	0.98%	(9,482,000)	(9,377,600)	(104,400)	1.11%
TOTAL NET TO COUNTIES	304,985,600	303,004,600	1,981,000	0.65%	309,917,000	306,897,500	3,019,500	0.98%	313,068,100	309,612,900	3,455,200	1.12%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.68.080(1) Capron Act	(4,008,700)	(3,982,700)	(26,000)	0.65%	(4,019,400)	(3,980,200)	(39,200)	0.98%	(4,008,500)	(3,964,400)	(44,100)	1.11%
To Island County RCW 46.68.080(2) Capron Act	(7,792,300)	(7,741,800)	(50,500)	0.65%	(7,839,300)	(7,763,100)	(76,200)	0.98%	(7,841,400)	(7,755,000)	(86,400)	1.11%
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%
NET DISTRIBUTION TO COUNTIES	292,184,600	290,280,100	1,904,500	0.66%	297,058,400	294,154,100	2,904,300	0.99%	300,218,200	296,893,400	3,324,800	1.12%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,344,700	29,154,600	190,100	0.65%	29,808,200	29,518,400	289,800	0.98%	30,101,000	29,769,500	331,500	1.11%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,040,900	37,794,400	246,500	0.65%	38,641,700	38,266,100	375,600	0.98%	39,021,300	38,591,600	429,700	1.11%
NET FOR DISTRIBUTION	2,445,420,900	2,429,574,400	15,846,500	0.65%	2,484,046,300	2,459,899,700	24,146,600	0.98%	2,508,444,000	2,480,822,200	27,621,800	1.11%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2015

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent
GROSS FUEL TAX	\$2,697,562,500	\$2,666,625,000	\$30,937,500	1.16%	\$2,709,450,000	\$2,676,637,500	\$32,812,500	1.23%	\$2,720,850,000	\$2,684,962,500	\$35,887,500	1.34%
TOTAL REFUNDS AND TRANSFERS	157,767,000	157,302,200	464,800	0.30%	162,117,100	161,638,100	479,000	0.30%	166,549,700	166,030,200	519,500	0.31%
GROSS GASOLINE TAX	2,135,550,000	2,099,587,500	35,962,500	1.71%	2,135,287,500	2,096,700,000	38,587,500	1.84%	2,131,537,500	2,089,162,500	42,375,000	2.03%
Less: Non-Highway Refunds	17,084,400	16,796,700	287,700	1.71%	17,082,300	16,773,600	308,700	1.84%	17,052,300	16,713,300	339,000	2.03%
Less: Tribal Reservation Refunds	64,198,900	64,198,900	0	0.00%	66,412,100	66,412,100	0	0.00%	68,557,900	68,557,900	0	0.00%
Less: Aeronautics Transfer #039	598,000	588,000	10,000	1.70%	597,900	587,100	10,800	1.84%	596,800	585,000	11,800	2.02%
Less: General Fund Transfer #001	1,642,600	1,615,000	27,600	1.71%	1,818,500	1,785,600	32,900	1.84%	1,932,400	1,893,900	38,500	2.03%
Less: Marine Transfer #048 and #267	13,187,400	12,965,400	222,000	1.71%	13,185,800	12,947,500	238,300	1.84%	13,162,600	12,901,000	261,600	2.03%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,572,100	12,353,200	218,900	1.77%	12,555,600	12,320,800	234,800	1.91%	12,517,400	12,259,600	257,800	2.10%
Less: Snowmobile #01M	1,533,600	1,533,600	0	0.00%	1,549,900	1,549,900	0	0.00%	1,554,700	1,554,700	0	0.00%
NET GASOLINE TAX	2,024,733,000	1,989,536,800	35,196,200	1.77%	2,022,085,400	1,984,323,400	37,762,000	1.90%	2,016,163,400	1,974,697,200	41,466,200	2.10%
GROSS SPECIAL FUEL TAX	562,012,500	567,037,500	(5,025,000)	-0.89%	574,162,500	579,937,500	(5,775,000)	-1.00%	589,312,500	595,800,000	(6,487,500)	-1.09%
Less: Non-Highway Refunds	33,720,800	34,022,300	(301,500)	-0.89%	34,449,800	34,796,300	(346,500)	-1.00%	35,358,800	35,748,000	(389,200)	-1.09%
Less: Tribal Reservation Refunds	13,229,200	13,229,200	0	0.00%	14,465,300	14,465,300	0	0.00%	15,816,800	15,816,800	0	0.00%
NET SPECIAL FUEL TAX	515,062,500	519,786,000	(4,723,500)	-0.91%	525,247,500	530,675,900	(5,428,400)	-1.02%	538,137,000	544,235,200	(6,098,200)	-1.12%
TOTAL MOTOR FUEL TAX	2,539,795,500	2,509,322,800	30,472,700	1.21%	2,547,332,900	2,514,999,400	32,333,500	1.29%	2,554,300,300	2,518,932,300	35,368,000	1.40%
LESS ADMINISTRATIVE EXPENSES:												
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												
TOTAL EXPENSES	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%
NET FOR DISTRIBUTION	2,521,708,200	2,491,235,600	30,472,600	1.22%	2,528,596,300	2,496,262,600	32,333,700	1.30%	2,534,866,500	2,499,498,500	35,368,000	1.42%
1¢ Net for Distribution	67,245,500	66,432,900	812,600	1.22%	67,429,200	66,567,000	862,200	1.30%	67,596,500	66,653,300	943,200	1.42%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,546,647,700	1,527,957,800	18,689,900	1.22%	1,550,872,300	1,531,041,100	19,831,200	1.30%	1,554,718,100	1,533,025,800	21,692,300	1.41%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	336,227,700	332,164,800	4,062,900	1.22%	337,146,100	332,835,100	4,311,000	1.30%	337,982,200	333,266,500	4,715,700	1.41%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	201,736,600	199,298,800	2,437,800	1.22%	202,287,700	199,701,000	2,586,700	1.30%	202,789,300	199,959,800	2,829,500	1.42%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	201,736,600	199,298,800	2,437,800	1.22%	202,287,700	199,701,000	2,586,700	1.30%	202,789,300	199,959,800	2,829,500	1.42%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	134,491,100	132,865,900	1,625,200	1.22%	134,858,500	133,134,000	1,724,500	1.30%	135,192,900	133,306,600	1,886,300	1.42%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	100,868,400	99,649,400	1,219,000	1.22%	101,143,900	99,850,500	1,293,400	1.30%	101,394,600	99,979,900	1,414,700	1.41%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	638,832,700	631,113,000	7,719,700	1.22%	640,577,700	632,386,600	8,191,100	1.30%	642,166,200	633,206,300	8,959,900	1.42%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	686,510,600	678,214,700	8,295,900	1.22%	688,385,700	679,583,200	8,802,500	1.30%	690,092,800	680,464,200	9,628,600	1.42%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,434,600	49,825,100	609,500	1.22%	50,572,400	49,925,700	646,700	1.30%	50,697,800	49,990,400	707,400	1.42%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3) #550	336,227,700	332,164,800	4,062,900	1.22%	337,146,100	332,835,100	4,311,000	1.30%	337,982,200	333,266,500	4,715,700	1.41%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	571,587,400	564,680,300	6,907,100	1.22%	573,148,700	565,819,900	7,328,800	1.30%	574,570,000	566,553,300	8,016,700	1.41%
TOTAL TO STATE	1,644,760,400	1,624,884,900	19,875,500	1.22%	1,649,253,000	1,628,163,700	21,089,300	1.30%	1,653,342,800	1,630,274,300	23,068,500	1.42%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,951,100	7,855,100	96,000	1.22%	7,972,900	7,870,900	102,000	1.30%	7,992,600	7,881,200	111,400	1.41%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,749,300	1,728,200	21,100	1.22%	1,754,000	1,731,600	22,400	1.29%	1,758,400	1,733,900	24,500	1.41%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,655,166,600	1,635,173,900	19,992,700	1.22%	1,659,685,800	1,638,472,000	21,213,800	1.29%	1,663,799,600	1,640,595,100	23,204,500	1.41%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2015

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023	2021 - 2023	Value	Percent	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	June 2015	March 2015			June 2015	March 2015			June 2015	March 2015		
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,010,600	\$35,575,400	435,200	1.22%	\$36,109,000	\$35,647,300	461,700	1.30%	\$36,198,500	\$35,693,400	505,100	1.42%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,437,900	9,323,900	114,000	1.22%	9,371,700	9,252,000	119,700	1.29%	9,320,900	9,190,900	130,000	1.41%
TOTAL TO FERRY OPERATIONS	45,448,600	44,899,400	549,200	1.22%	45,480,700	44,899,100	581,600	1.30%	45,519,500	44,884,300	635,200	1.42%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,695,700	36,252,400	443,300	1.22%	36,796,000	36,325,500	470,500	1.30%	36,887,200	36,372,600	514,600	1.41%
TOTAL TO WASHINGTON STATE FERRIES	82,144,300	81,151,600	992,700	1.22%	82,276,700	81,224,700	1,052,000	1.30%	82,406,700	81,256,900	1,149,800	1.42%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	116,921,900	115,509,000	1,412,900	1.22%	117,241,300	115,742,100	1,499,200	1.30%	117,532,000	115,892,100	1,639,900	1.42%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	87,755,200	86,694,800	1,060,400	1.22%	87,995,000	86,869,700	1,125,300	1.30%	88,213,200	86,982,300	1,230,900	1.42%
Plus: Small City Pavement and Sidewalk Account # 08M	1,990,500	1,966,500	24,000	1.22%	1,996,000	1,970,400	25,600	1.30%	2,001,000	1,973,000	28,000	1.42%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	206,667,700	204,170,400	2,497,300	1.22%	207,232,200	204,582,300	2,649,900	1.30%	207,746,200	204,847,500	2,898,700	1.42%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	165,431,000	163,431,900	1,999,100	1.22%	165,882,800	163,761,700	2,121,100	1.30%	166,294,200	163,974,000	2,320,200	1.41%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,622,700	33,216,300	406,400	1.22%	33,714,500	33,283,400	431,100	1.30%	33,798,100	33,326,500	471,600	1.42%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,985,800)	(2,949,700)	(36,100)	1.22%	(2,994,000)	(2,955,700)	(38,300)	1.30%	(3,001,400)	(2,959,500)	(41,900)	1.42%
Less: Studies, 0.33% RCW 46.68.110(2)	(656,900)	(649,000)	(7,900)	1.22%	(658,600)	(650,200)	(8,400)	1.29%	(660,300)	(651,100)	(9,200)	1.41%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,990,500)	(1,966,500)	(24,000)	1.22%	(1,996,000)	(1,970,400)	(25,600)	1.30%	(2,001,000)	(1,973,000)	(28,000)	1.42%
NET TO CITIES	193,420,400	191,083,100	2,337,300	1.22%	193,948,700	191,468,700	2,480,000	1.30%	194,429,700	191,716,900	2,712,800	1.42%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	297,400,200	293,806,400	3,593,800	1.22%	298,212,600	294,399,300	3,813,300	1.30%	298,952,100	294,780,900	4,171,200	1.42%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,622,700	33,216,300	406,400	1.22%	33,714,500	33,283,400	431,100	1.30%	33,798,100	33,326,500	471,600	1.42%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,965,400)	(4,905,300)	(60,100)	1.23%	(4,978,900)	(4,915,300)	(63,600)	1.29%	(4,991,300)	(4,921,600)	(69,700)	1.42%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,092,400)	(1,079,200)	(13,200)	1.22%	(1,095,400)	(1,081,300)	(14,100)	1.30%	(1,098,100)	(1,082,700)	(15,400)	1.42%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	324,259,300	320,332,400	3,926,900	1.23%	325,147,100	320,980,300	4,166,800	1.30%	325,955,100	321,397,200	4,557,900	1.42%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,437,900)	(9,323,900)	(114,000)	1.22%	(9,371,700)	(9,252,000)	(119,700)	1.29%	(9,320,900)	(9,190,900)	(130,000)	1.41%
TOTAL NET TO COUNTIES	314,821,400	311,008,500	3,812,900	1.23%	315,775,200	311,728,300	4,046,900	1.30%	316,634,000	312,206,400	4,427,600	1.42%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.68.080(1) Capron Act	(3,983,300)	(3,935,100)	(48,200)	1.22%	(3,948,200)	(3,897,700)	(50,500)	1.30%	(3,917,400)	(3,862,700)	(54,700)	1.42%
To Island County RCW 46.68.080(2) Capron Act	(7,811,600)	(7,717,200)	(94,400)	1.22%	(7,764,000)	(7,664,700)	(99,300)	1.30%	(7,731,300)	(7,623,500)	(107,800)	1.41%
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%
NET DISTRIBUTION TO COUNTIES	302,026,500	298,356,100	3,670,400	1.23%	303,063,100	299,165,900	3,897,200	1.30%	303,985,500	299,720,200	4,265,300	1.42%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,260,200	29,894,500	365,700	1.22%	30,342,800	29,954,800	388,000	1.30%	30,418,100	29,993,700	424,400	1.41%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,227,600	38,753,600	474,000	1.22%	39,334,700	38,831,800	502,900	1.30%	39,432,300	38,882,200	550,100	1.41%
NET FOR DISTRIBUTION	2,521,708,200	2,491,235,600	30,472,600	1.22%	2,528,596,300	2,496,262,600	32,333,700	1.30%	2,534,866,500	2,499,498,500	35,368,000	1.42%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2015

	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			
GROSS FUEL TAX	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,282,377,700	\$1,296,942,700	\$1,308,864,400	\$1,320,525,000
TOTAL REFUNDS AND TRANSFERS	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,675,100	71,373,900	72,589,400	74,055,800
GROSS GASOLINE TAX	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,018,633,203	1,033,853,900	1,041,985,900	1,048,805,900	1,055,025,000
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,184	9,587,300	8,335,900	8,390,400	8,440,200
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,375,936	29,875,200	28,662,300	29,162,700	29,895,300
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	285,217	289,500	291,800	293,700	295,400
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,075	580,500	536,200	574,000	612,700
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,507	6,384,400	6,434,500	6,476,600	6,515,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,022,457	6,088,300	6,151,400	6,189,700	6,224,200
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,474	608,500	717,700	726,200	734,000
NET GASOLINE TAX	968,243,387	968,540,402	952,434,400	957,788,723	969,914,352	980,440,400	990,856,100	996,992,700	1,002,308,200
GROSS SPECIAL FUEL TAX	231,964,670	248,573,305	242,470,267	239,067,191	246,163,853	248,523,800	254,956,800	260,058,500	265,500,000
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,763	13,024,900	15,297,400	15,603,500	15,930,000
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	4,325,201	4,236,700	4,946,800	5,172,700	5,409,000
NET SPECIAL FUEL TAX	210,896,000	225,376,123	207,371,013	218,898,477	227,812,890	231,262,100	234,712,600	239,282,200	244,161,000
TOTAL MOTOR FUEL TAX	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,197,727,241	1,211,702,600	1,225,568,800	1,236,274,900	1,246,469,200
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,795,300	8,156,100	8,266,800	8,378,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,795,300	8,156,100	8,266,800	8,378,100
NET FOR DISTRIBUTION	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,189,788,195	1,202,907,300	1,217,412,700	1,228,008,200	1,238,091,100
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,685	32,077,500	32,464,300	32,746,900	33,015,800
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,478	727,846,085	706,660,675	716,915,956	729,736,760	737,783,100	746,679,800	753,178,400	759,362,600
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,387,600	162,321,700	163,734,400	165,078,800
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,056	96,232,600	97,393,000	98,240,700	99,047,300
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,056	96,232,600	97,393,000	98,240,700	99,047,300
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,389	63,290,964	61,448,754	62,340,518	63,455,370	64,155,100	64,928,700	65,493,800	66,031,500
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,792	47,468,223	46,086,566	46,755,388	47,591,528	48,116,300	48,696,500	49,120,300	49,523,600
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	296,525,350	300,632,079	291,881,583	296,117,460	301,413,009	304,736,500	308,411,200	311,095,400	313,649,800
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,908,256	327,479,800	331,428,800	334,313,300	337,058,300
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,795,986	24,058,400	24,348,500	24,560,400	24,762,100
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3) #550	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,387,600	162,321,700	163,734,400	165,078,800
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,659,100	275,947,000	278,348,700	280,634,100
TOTAL TO STATE	763,444,185	774,017,508	751,488,187	762,394,018	776,028,119	784,584,900	794,045,900	800,956,700	807,533,300
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,664	3,741,778	3,632,866	3,685,587	3,751,497	3,792,900	3,838,600	3,872,000	3,903,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,329	834,400	844,500	851,800	858,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	768,471,407	779,105,422	756,088,660	767,243,334	780,957,846	789,565,100	799,081,900	806,033,500	812,648,800

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2015

	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			
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,691,954	\$16,990,461	\$17,177,800	\$17,384,900	\$17,536,300	\$17,680,200
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	4,866,611	5,009,385	4,722,526	4,774,632	4,675,031	5,032,500	4,713,700	4,729,100	4,742,300
TOTAL TO FERRY OPERATIONS	21,581,558	21,955,825	21,175,706	21,466,586	21,665,492	22,210,300	22,098,700	22,265,400	22,422,600
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,032,978	17,268,876	16,766,231	17,009,548	17,313,734	17,504,600	17,715,700	17,869,900	18,016,600
TOTAL TO WASHINGTON STATE FERRIES	38,614,536	39,224,701	37,941,937	38,476,134	38,979,227	39,714,900	39,814,400	40,135,300	40,439,200
TRANSPORTATION IMPROVEMENT BOARD									
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	55,165,910	55,774,200	56,446,800	56,938,000	57,405,500
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	41,404,534	41,861,100	42,365,900	42,734,600	43,085,500
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,172	949,500	961,000	969,300	977,300
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,417	97,256,978	94,426,120	95,796,461	97,509,615	98,584,800	99,773,600	100,642,000	101,468,300
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,048	78,053,374	78,914,000	79,865,600	80,560,700	81,222,200
ESSB 6103 DISTRIBUTION									
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	15,863,779	16,038,700	16,232,100	16,373,400	16,507,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,007)	(1,408,757)	(1,424,300)	(1,441,500)	(1,454,000)	(1,465,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,927)	(313,300)	(317,100)	(319,900)	(322,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(939,172)	(949,500)	(961,000)	(969,300)	(977,300)
NET TO CITIES	89,779,453	91,022,854	88,373,452	89,655,955	91,259,297	92,265,600	93,378,200	94,190,900	94,964,200
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,618	140,318,892	141,866,100	143,576,800	144,826,400	146,015,500
ESSB 6103 DISTRIBUTION									
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	15,863,779	16,038,700	16,232,100	16,373,400	16,507,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,580)	(2,342,740)	(2,368,600)	(2,397,100)	(2,418,000)	(2,437,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,403)	(521,100)	(527,400)	(532,000)	(536,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	150,313,633	152,404,335	148,307,649	150,277,858	152,971,629	154,662,200	156,531,500	157,896,900	159,196,300
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,774,632)	(4,675,031)	(5,032,500)	(4,713,700)	(4,729,100)	(4,742,300)
TOTAL NET TO COUNTIES	145,447,022	147,394,951	143,585,124	145,503,226	148,296,597	149,629,800	151,817,800	153,167,800	154,454,000
REFUNDS TO COUNTIES									
To San Juan County RCW 46.68.080(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,008,715)	(2,054,800)	(2,002,300)	(2,006,400)	(2,009,900)
To Island County RCW 46.68.080(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,898,623)	(3,833,794)	(4,234,400)	(3,888,600)	(3,903,700)	(3,916,700)
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)
NET DISTRIBUTION TO COUNTIES	138,865,090	140,634,591	137,183,260	139,036,243	141,954,088	142,840,600	145,426,900	146,757,700	148,027,400
COUNTY ARTERIAL PRESERVATION									
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	14,434,700	14,608,800	14,735,900	14,856,900
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,508,313	18,712,400	18,938,000	19,102,900	19,259,700
NET FOR DISTRIBUTION	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,202,907,300	\$1,217,412,700	\$1,228,008,200	\$1,238,091,100

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2015

	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
GROSS FUEL TAX	\$1,329,637,500	\$1,335,750,000	\$1,343,700,000	\$1,347,225,000	\$1,350,337,500	\$1,353,337,500	\$1,356,112,500	\$1,358,962,500	\$1,361,887,500
TOTAL REFUNDS AND TRANSFERS	75,164,200	76,207,300	77,324,700	78,370,100	79,396,900	80,492,400	81,624,700	82,780,600	83,769,100
GROSS GASOLINE TAX	1,060,837,500	1,063,312,500	1,067,662,500	1,067,662,500	1,067,887,500	1,067,925,000	1,067,362,500	1,066,462,500	1,065,075,000
Less: Non-Highway Refunds	8,486,700	8,506,500	8,541,300	8,541,300	8,543,100	8,543,400	8,538,900	8,531,700	8,520,600
Less: Tribal Reservation Refunds	30,370,100	30,853,300	31,344,800	31,845,000	32,353,900	32,918,700	33,493,400	34,078,100	34,479,800
Less: Aeronautics Transfer #039	297,000	297,700	298,900	299,000	299,000	299,000	298,900	298,600	298,200
Less: General Fund Transfer #001	677,800	706,200	752,600	799,800	842,800	886,200	932,300	962,800	969,600
Less: Marine Transfer #048 and #267	6,550,900	6,566,200	6,593,000	6,593,000	6,594,400	6,594,600	6,591,200	6,585,600	6,577,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,256,200	6,267,800	6,290,700	6,287,200	6,284,900	6,281,400	6,274,200	6,264,900	6,252,500
Less: Snowmobile #01M	741,500	749,000	756,600	764,100	769,500	773,100	776,800	777,100	777,600
NET GASOLINE TAX	1,007,457,300	1,009,365,800	1,013,084,500	1,012,533,100	1,012,199,900	1,011,628,500	1,010,456,900	1,008,963,700	1,007,199,700
GROSS SPECIAL FUEL TAX	268,800,000	272,437,500	276,037,500	279,562,500	282,450,000	285,412,500	288,750,000	292,500,000	296,812,500
Less: Non-Highway Refunds	16,128,000	16,346,300	16,562,300	16,773,800	16,947,000	17,124,800	17,325,000	17,550,000	17,808,800
Less: Tribal Reservation Refunds	5,656,000	5,914,300	6,184,500	6,466,900	6,762,300	7,071,200	7,394,100	7,731,800	8,085,000
NET SPECIAL FUEL TAX	247,016,000	250,176,900	253,290,800	256,321,800	258,740,700	261,216,600	264,030,900	267,218,200	270,918,800
TOTAL MOTOR FUEL TAX	1,254,473,300	1,259,542,700	1,266,375,300	1,268,854,900	1,270,940,600	1,272,845,100	1,274,487,800	1,276,181,900	1,278,118,400
LESS ADMINISTRATIVE EXPENSES:									
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
TOTAL EXPENSES	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
NET FOR DISTRIBUTION	1,245,955,200	1,250,881,500	1,257,562,500	1,259,889,200	1,261,819,000	1,263,562,100	1,265,034,200	1,266,553,500	1,268,313,000
1¢ Net for Distribution	33,225,500	33,356,800	33,535,000	33,597,000	33,648,500	33,695,000	33,734,200	33,774,800	33,821,700
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	764,185,900	767,207,300	771,305,000	772,732,000	773,915,700	774,984,700	775,887,600	776,819,500	777,898,600
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	166,127,400	166,784,200	167,675,000	167,985,200	168,242,500	168,474,900	168,671,200	168,873,800	169,108,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	99,676,400	100,070,500	100,605,000	100,791,100	100,945,500	101,085,000	101,202,700	101,324,300	101,465,000
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	99,676,400	100,070,500	100,605,000	100,791,100	100,945,500	101,085,000	101,202,700	101,324,300	101,465,000
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	66,450,900	66,713,700	67,070,000	67,194,100	67,297,000	67,390,000	67,468,500	67,549,500	67,643,400
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	49,838,200	50,035,300	50,302,500	50,395,600	50,472,800	50,542,500	50,601,400	50,662,100	50,732,500
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	315,642,000	316,890,000	318,582,500	319,171,900	319,660,800	320,102,400	320,475,300	320,860,200	321,306,000
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	339,199,200	340,540,300	342,359,200	342,992,600	343,518,000	343,992,500	344,393,200	344,806,900	345,285,900
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,919,300	25,017,900	25,151,500	25,198,000	25,236,600	25,271,500	25,300,900	25,331,300	25,366,500
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3) #550	166,127,400	166,784,200	167,675,000	167,985,200	168,242,500	168,474,900	168,671,200	168,873,800	169,108,400
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	282,416,700	283,533,300	285,047,600	285,575,000	286,012,400	286,407,500	286,741,200	287,085,600	287,484,400
TOTAL TO STATE	812,662,500	815,875,600	820,233,300	821,750,800	823,009,600	824,146,400	825,106,600	826,097,600	827,245,200
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,928,600	3,944,100	3,965,200	3,972,500	3,978,600	3,984,100	3,988,800	3,993,500	3,999,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	864,300	867,700	872,300	874,000	875,300	876,500	877,500	878,600	879,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	817,808,300	821,040,400	825,423,700	826,950,200	828,216,400	829,360,000	830,325,800	831,322,600	832,477,000

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2015

	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
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,792,500	\$17,862,900	\$17,958,300	\$17,991,500	\$18,019,100	\$18,044,000	\$18,065,000	\$18,086,700	\$18,111,800
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	4,746,700	4,739,800	4,742,200	4,727,000	4,710,900	4,694,300	4,677,400	4,666,600	4,654,300
TOTAL TO FERRY OPERATIONS	22,539,200	22,602,700	22,700,400	22,718,600	22,730,000	22,738,300	22,742,400	22,753,300	22,766,200
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,131,100	18,202,800	18,300,000	18,333,800	18,361,900	18,387,300	18,408,700	18,430,800	18,456,400
TOTAL TO WASHINGTON STATE FERRIES	40,670,300	40,805,500	41,000,400	41,052,400	41,091,900	41,125,600	41,151,100	41,184,100	41,222,600
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	57,770,200	57,998,600	58,308,300	58,416,200	58,505,700	58,586,500	58,654,800	58,725,200	58,806,800
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	43,359,100	43,530,600	43,763,100	43,844,000	43,911,200	43,971,900	44,023,100	44,076,000	44,137,200
Plus: Small City Pavement and Sidewalk Account # 08M	983,500	987,400	992,700	994,500	996,000	997,400	998,600	999,800	1,001,200
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	102,112,800	102,516,500	103,064,100	103,254,800	103,412,900	103,555,800	103,676,400	103,801,000	103,945,200
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	81,738,100	82,061,300	82,499,600	82,652,200	82,778,800	82,893,100	82,989,700	83,089,400	83,204,800
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,612,700	16,678,400	16,767,400	16,798,500	16,824,200	16,847,400	16,867,100	16,887,300	16,910,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,475,300)	(1,481,100)	(1,489,000)	(1,491,800)	(1,494,000)	(1,496,100)	(1,497,900)	(1,499,700)	(1,501,700)
Less: Studies, 0.33% RCW 46.68.110(2)	(324,600)	(325,800)	(327,600)	(328,200)	(328,700)	(329,100)	(329,500)	(329,900)	(330,400)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(983,500)	(987,400)	(992,700)	(994,500)	(996,000)	(997,400)	(998,600)	(999,800)	(1,001,200)
NET TO CITIES	95,567,400	95,945,300	96,457,700	96,636,200	96,784,200	96,917,900	97,030,800	97,147,400	97,282,300
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	146,943,000	147,524,000	148,311,900	148,586,300	148,813,900	149,019,500	149,193,100	149,372,300	149,579,800
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,612,700	16,678,400	16,767,400	16,798,500	16,824,200	16,847,400	16,867,100	16,887,300	16,910,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,453,300)	(2,463,000)	(2,476,200)	(2,480,800)	(2,484,600)	(2,488,000)	(2,490,900)	(2,493,900)	(2,497,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(539,700)	(541,900)	(544,800)	(545,800)	(546,600)	(547,400)	(548,000)	(548,700)	(549,400)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	160,209,700	160,844,500	161,705,500	162,005,300	162,254,000	162,478,700	162,668,400	162,864,200	163,090,900
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(4,746,700)	(4,739,800)	(4,742,200)	(4,727,000)	(4,710,900)	(4,694,300)	(4,677,400)	(4,666,600)	(4,654,300)
TOTAL NET TO COUNTIES	155,463,000	156,104,700	156,963,400	157,278,300	157,543,100	157,784,300	157,990,900	158,197,500	158,436,500
REFUNDS TO COUNTIES									
To San Juan County RCW 46.68.080(1) Capron Act	(2,009,500)	(2,004,600)	(2,003,900)	(1,995,900)	(1,987,400)	(1,978,500)	(1,969,700)	(1,962,400)	(1,955,000)
To Island County RCW 46.68.080(2) Capron Act	(3,922,600)	(3,918,900)	(3,922,500)	(3,911,600)	(3,900,000)	(3,888,100)	(3,875,900)	(3,869,600)	(3,861,700)
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)
NET DISTRIBUTION TO COUNTIES	149,031,000	149,681,200	150,537,000	150,870,800	151,155,700	151,417,700	151,645,400	151,865,600	152,119,900
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,951,300	15,010,400	15,090,600	15,118,500	15,141,700	15,162,600	15,180,200	15,198,500	15,219,600
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,382,000	19,458,700	19,562,600	19,598,800	19,628,800	19,655,900	19,678,800	19,702,500	19,729,800
NET FOR DISTRIBUTION	\$1,245,955,200	\$1,250,881,500	\$1,257,562,500	\$1,259,889,200	\$1,261,819,000	\$1,263,562,100	\$1,265,034,200	\$1,266,553,500	\$1,268,313,000

Transportation Revenue Forecast Council
Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium
Based on Month Collection and Distribution
June 2015

	Current Biennium			Fiscal Year	Fiscal Year	
	Fiscal Year	Fiscal Year	2013-2015	Fiscal Year	Fiscal Year	2015-2017
	2014	2015	Biennium	2016	2017	Biennium
Month of Collection:						
Gross Total Fuel Taxes	1,262,410,554	1,284,403,100	2,546,813,654	1,298,060,800	1,311,188,200	2,609,249,000
Gross Gas Tax	1,016,586,332	1,035,462,800	2,052,049,132	1,042,537,200	1,050,576,800	2,093,114,000
Gas Tax Transfers	49,064,577	53,814,900	102,879,477	51,185,900	51,885,700	103,071,600
Off Road Vehicle Acct (#268)	3,514,475	3,566,000	7,080,475	3,600,400	3,627,100	7,227,500
Off Road Vehicle Acct (#01B)	2,493,175	2,529,700	5,022,875	2,554,100	2,573,100	5,127,200
Snowmobile Acct (#01M)	743,594	608,400	1,351,994	717,700	726,200	1,443,900
Marine Fuel Acct (#267)	6,277,894	6,395,800	12,673,694	6,437,900	6,487,500	12,925,400
Other Gas Tax Refunds & Transfers	36,035,439	40,715,000	76,750,439	37,875,800	38,471,800	76,347,600
Gas Tax Net of Refunds & Transfers	967,521,756	981,647,900	1,949,169,656	991,351,300	998,691,100	1,990,042,400
Distribution to Accounts						
Motor Vehicle (#108)(Gas Tax Only)	839,373,470	851,709,200	1,691,082,670	860,051,100	866,422,200	1,726,473,300
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,148,286	129,938,700	258,086,986	131,300,200	132,268,900	263,569,100
Gas & Special Fuel Tax Distributions						
Special Category C (#215)	23,730,591	24,085,500	47,816,091	24,368,700	24,604,300	48,973,000
Transportation Partnership (#09H)	268,944,309	272,966,500	541,910,809	276,175,600	278,846,200	555,021,800
Puget Sound Ferry Operations (#109)	21,604,154	22,266,000	43,870,154	22,114,800	22,303,000	44,417,800
Puget Sound Ferry Construction (#099)	17,266,153	17,524,400	34,790,553	17,730,400	17,901,900	35,632,300
Transportation Improvement (#144)	96,305,052	97,745,400	194,050,452	98,894,500	99,850,800	198,745,300
Small City Pavement & Sidewalk (#08M)	936,591	950,600	1,887,191	961,800	971,100	1,932,900
County Arterial Preservation (#186)	14,238,063	14,451,000	28,689,063	14,620,900	14,762,300	29,383,200
Rural Arterial Program (#102)	18,457,449	18,733,500	37,190,949	18,953,700	19,137,000	38,090,700
Special Fuel Tax Net of Refunds & Transfers	226,916,413	231,395,800	458,312,213	235,235,100	239,788,300	475,023,400
Motor Vehicle Account (#108)(Special Fuel Only)	196,862,239	200,766,000	397,628,239	204,079,200	208,030,100	412,109,300
Nickel Account (#550)(Special Fuel Only)	30,054,174	30,629,800	60,683,974	31,155,900	31,758,200	62,914,100
Net Total Fuel Taxes	1,194,438,169	1,213,043,700	2,407,481,869	1,226,586,400	1,238,479,400	2,465,065,800
Month of Distribution:						
Gross Total Fuel Taxes	1,264,797,056	1,282,377,700	2,547,174,756	1,296,942,700	1,308,864,400	2,605,807,100
Gross Gas Tax	1,018,633,203	1,033,853,900	2,052,487,103	1,041,985,900	1,048,805,900	2,090,791,800
Gas Tax Transfers	48,718,851	53,413,500	102,132,351	51,129,800	51,813,200	102,943,000
Off Road Vehicle Acct (#268)	3,523,137	3,561,600	7,084,737	3,598,600	3,621,000	7,219,600
Off Road Vehicle Acct (#01B)	2,499,320	2,526,600	5,025,920	2,552,800	2,568,700	5,121,500
Snowmobile Acct (#01M)	743,474	608,453	1,351,928	717,724	726,157	1,443,881
Marine Fuel Acct (#267)	6,290,507	6,384,380	12,674,887	6,434,465	6,476,580	12,911,045
Other Gas Tax Refunds & Transfers	35,662,413	40,332,500	75,994,913	37,826,200	38,420,800	76,247,000
Gas Tax Net of Refunds & Transfers	969,914,352	980,440,414	1,950,354,766	990,856,135	996,992,702	1,987,848,837
Distribution to Accounts						
Motor Vehicle (#108)(Gas Tax Only)	841,448,898	850,664,200	1,692,113,098	859,621,200	864,949,300	1,724,570,500
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,465,453	129,776,200	258,241,653	131,234,900	132,043,400	263,278,300
Gas & Special Fuel Tax Distributions						
Special Category C (#215)	23,795,986	24,058,370	47,854,356	24,348,481	24,560,393	48,908,874
Transportation Partnership (#09H)	269,685,451	272,659,100	542,344,551	275,947,000	278,348,700	554,295,700
Puget Sound Ferry Operations (#109)	21,665,492	22,210,300	43,875,792	22,098,700	22,265,400	44,364,100
Puget Sound Ferry Construction (#099)	17,313,734	17,504,600	34,818,334	17,715,700	17,869,900	35,585,600
Transportation Improvement (#144)	96,570,444	97,635,300	194,205,744	98,812,700	99,672,600	198,485,300
Small City Pavement & Sidewalk (#08M)	939,172	949,500	1,888,672	961,000	969,300	1,930,300
County Arterial Preservation (#186)	14,277,300	14,434,700	28,712,000	14,608,800	14,735,900	29,344,700
Rural Arterial Program (#102)	18,508,313	18,712,400	37,220,713	18,938,000	19,102,900	38,040,900
Special Fuel Tax Net of Refunds & Transfers	227,812,890	231,262,100	459,074,990	234,712,600	239,282,200	473,994,800
Motor Vehicle Account (#108)(Special Fuel Only)	197,639,917	200,650,600	398,290,517	203,625,800	207,591,200	411,217,000
Nickel Account (#550)(Special Fuel Only)	30,172,973	30,611,500	60,784,473	31,086,800	31,691,000	62,777,800
Net Total Fuel Taxes	1,197,727,241	1,211,702,514	2,409,429,756	1,225,568,735	1,236,274,902	2,461,843,637

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

June 2015

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

Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts
June 2015

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Motor Vehicle Registrations									
Passenger Cars (June 2015 Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,683,900	4,784,700	4,898,000	5,024,400
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.5%	3.4%	2.2%	2.4%	2.6%
Passenger Cars (March 2015 Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,698,200	4,813,100	4,945,600	5,073,600
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.6%	-1.0%	-1.0%
Trucks (June 2015 Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,492,700	1,512,100	1,513,700	1,518,300
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.6%	2.3%	1.3%	0.1%	0.3%
Trucks (March 2015 Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,499,500	1,514,100	1,521,400	1,526,100
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.5%	-0.1%	-0.5%	-0.5%
Total Cars and Trucks (June 2015 Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,176,600	6,296,800	6,411,700	6,542,700
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.1%	3.1%	1.9%	1.8%	2.0%
Total Cars and Trucks (March 2015 Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,197,700	6,327,200	6,467,000	6,599,700
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.5%	-0.9%	-0.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicle Registrations									
Passenger Cars (March 2015 Forecast)	5,143,700	5,205,400	5,266,200	5,328,000	5,390,500	5,453,300	5,518,300	5,584,100	5,647,900
Annual Percent Change	2.4%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars (June 2015 Forecast)	5,182,700	5,244,800	5,306,100	5,368,400	5,431,300	5,494,500	5,560,100	5,626,400	5,690,600
Percent Change, June 2015 vs. March 2015	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.7%	-0.8%	-0.8%	-0.8%
Trucks (March 2015 Forecast)	1,514,600	1,518,500	1,526,500	1,532,300	1,535,300	1,538,600	1,543,700	1,550,300	1,559,500
Annual Percent Change	-0.2%	0.3%	0.5%	0.4%	0.2%	0.2%	0.3%	0.4%	0.6%
Trucks (June 2015 Forecast)	1,528,400	1,533,100	1,538,300	1,542,500	1,545,300	1,548,200	1,551,700	1,555,800	1,560,900
Percent Change, June 2015 vs. March 2015	-0.9%	-1.0%	-0.8%	-0.7%	-0.6%	-0.6%	-0.5%	-0.4%	-0.1%
Total Cars and Trucks (June 2015 Forecast)	6,658,300	6,723,900	6,792,700	6,860,300	6,925,800	6,991,900	7,062,000	7,134,400	7,207,400
Annual Percent Change	1.8%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Cars and Trucks (March 2015 Forecast)	6,711,100	6,777,900	6,844,400	6,910,900	6,976,600	7,042,700	7,111,800	7,182,200	7,251,500
Percent Change, June 2015 vs. March 2015	-0.8%	-0.8%	-0.8%	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%	-0.6%

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

June 2015	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2015	2009 - 2011 March 2015	Value	Percent	2011-2013 June 2015	2011 - 2013 March 2015	Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
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%
Intermittent-Use Trailers	0	0	0	0.00%	0	0	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 Plate 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%
Capital Vessel Replacement Account Collections								
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%
Total Collected by DOL	\$857,321,765	\$857,321,765	\$0	0.00%	\$922,134,220	\$922,134,220	\$0	0.00%
Collected by Department of Transportation								
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%
Total Collected by DOT	\$15,586,049	\$15,586,049	\$0	0.00%	\$16,059,340	\$16,059,340	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$872,907,814	\$872,907,814	\$0	0.00%	\$938,193,560	\$938,193,560	\$0	0.00%

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

June 2015

	BIENNIUM 2009-2011 June 2015	BIENNIUM 2009 - 2011 March 2015	Difference		BIENNIUM 2011-2013 June 2015	BIENNIUM 2011 - 2013 March 2015	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
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 ¹	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%
Total	\$872,907,814	\$872,907,814	\$0	0.00%	\$938,193,560	\$938,193,560	\$0	0.00%
Transfers²								
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%
Balance in Motor Vehicle Fund	\$359,516,878	\$359,516,878	\$0	0.00%	\$393,576,977	\$393,576,977	\$0	0.00%
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$130,193,084	\$130,193,084	\$0	0.00%
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 ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$79,531,633	\$79,531,633	\$0	0.00%	\$65,193,084	\$65,193,084	\$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%
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%
Balance in Transportation Partnership Account	\$24,224,260	\$24,224,260	\$0	0.00%	\$25,281,840	\$25,281,840	\$0	0.00%
Capron Distribution								
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%
Total	\$4,176,456	\$4,176,456	\$0	0.00%	\$4,249,926	\$4,249,926	\$0	0.00%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2015	Current Biennium				BIENNIUM 2015-2017 June 2015	BIENNIUM 2015 - 2017 March 2015	Difference	
	BIENNIUM 2013-2015 June 2015	BIENNIUM 2013 - 2015 March 2015	Value	Percent			Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$308,495,828	\$309,924,428	(\$1,428,600)	-0.46%	\$322,960,700	\$327,642,100	(\$4,681,400)	-1.43%
Vehicles paying Weight-based Registration Fee (Trucks)	357,935,448	358,198,248	(262,800)	-0.07%	367,567,200	367,601,700	(34,500)	-0.01%
Vehicles paying varying fees	1,406,730	1,424,230	(17,500)	-1.23%	1,448,900	1,469,800	(20,900)	-1.42%
Vehicle Business Licenses	3,506,306	3,457,506	48,800	1.41%	3,482,500	3,433,000	49,500	1.44%
Personal Trailers	13,349,411	13,413,411	(64,000)	-0.48%	13,590,500	14,119,600	(529,100)	-3.75%
Intermittent-Use Trailers	0	0	0	0.00%	7,231,900	0	7,231,900	0.00%
Penalty Fees	7,852,530	7,879,330	(26,800)	-0.34%	7,820,000	7,907,700	(87,700)	-1.11%
Passenger Vehicle Weight Fees	115,402,306	115,768,706	(366,400)	-0.32%	121,277,300	122,597,400	(1,320,100)	-1.08%
Motor Home Weight Fees	9,974,525	10,153,625	(179,100)	-1.76%	10,053,000	10,410,700	(357,700)	-3.44%
Capacity Fees	68,850	68,150	700	1.03%	68,700	67,600	1,100	1.63%
Transaction Fees	190,480	190,180	300	0.16%	194,000	194,000	0	0.00%
Tonnage Permits	1,092,832	1,098,032	(5,200)	-0.47%	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,331,465	1,339,665	(8,200)	-0.61%	1,384,500	1,450,700	(66,200)	-4.56%
Trip Permit Filing Fees (WSDOT)	73,552	72,752	800	1.10%	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,043,382	7,059,782	(16,400)	-0.23%	7,219,700	7,243,000	(23,300)	-0.32%
Farm Trip Permits	6,556	6,556	0	0.00%	6,600	6,600	0	0.00%
Vehicle Inspection Fees	12,387,418	12,465,218	(77,800)	-0.62%	13,088,200	13,266,500	(178,300)	-1.34%
Safety Inspection Fees	4,956,382	5,053,682	(97,300)	-1.93%	5,680,200	5,684,500	(4,300)	-0.08%
Other Vehicle Registration Fees	1,961,731	1,989,231	(27,500)	-1.38%	2,101,300	2,130,000	(28,700)	-1.35%
DOL Services Fee	6,123,575	6,147,775	(24,200)	-0.39%	6,403,700	6,480,500	(76,800)	-1.19%
License Plate Technology Fee	3,062,545	3,074,645	(12,100)	-0.39%	3,201,800	3,240,300	(38,500)	-1.19%
Electric Vehicle Renewal Fee	1,018,283	1,039,683	(21,400)	-2.06%	1,912,300	1,899,500	12,800	0.67%
Original Plate Fee	26,222,337	25,922,337	300,000	1.16%	27,610,700	26,977,100	633,600	2.35%
Plate Replacement Fees	30,899,562	31,796,862	(897,300)	-2.82%	32,911,100	33,964,700	(1,053,600)	-3.10%
Plate Reflectivity	11,672,459	11,816,959	(144,500)	-1.22%	12,373,800	12,467,200	(93,400)	-0.75%
Title Fees	64,411,780	64,337,080	74,700	0.12%	66,758,100	66,225,100	533,000	0.80%
Quick Titles	1,789,150	1,668,850	120,300	7.21%	2,022,800	1,860,800	162,000	8.71%
IFTA Decals	675,714	671,414	4,300	0.64%	690,600	691,500	(900)	-0.13%
Dealer Plate Fees	1,235,599	1,224,799	10,800	0.88%	1,327,600	1,303,600	24,000	1.84%
Dealer Temporary Permits (WSP \$10 Distribution)	11,018,060	10,302,460	715,600	6.95%	11,963,000	10,920,600	1,042,400	9.55%
Filing Fees	3,235,166	3,242,666	(7,500)	-0.23%	3,316,100	3,326,800	(10,700)	-0.32%
Plate Number Retention Fees	1,309,600	1,328,400	(18,800)	-1.42%	124,500	177,500	(53,000)	-29.86%
Wheeled All Terrain Vehicles On Road Fee	42,584	46,384	(3,800)	-8.19%	82,200	86,200	(4,000)	-4.64%
Capital Vessel Replacement Account Collections								
Title Service Fee \$12	3,161,700	3,441,700	(280,000)	-8.14%	12,706,100	13,479,000	(772,900)	-5.73%
Registration Service Fee \$5	6,042,300	6,506,900	(464,600)	-7.14%	22,082,200	23,429,800	(1,347,600)	-5.75%
Total Collected by DOL	\$1,018,956,247	\$1,022,131,447	(\$3,175,200)	-0.31%	\$1,091,828,300	\$1,092,921,800	(\$1,093,500)	-0.10%
Collected by Department of Transportation								
Special Permit Fees	\$16,228,909	\$16,096,909	\$132,000	0.82%	\$15,816,100	\$15,860,100	(\$44,000)	-0.28%
Bus Mileage	46,869	46,269	600	1.30%	50,000	50,000	0	0.00%
Outdoor Advertising	272,544	380,544	(108,000)	-28.38%	508,400	508,400	0	0.00%
Access Permits	38,980	43,480	(4,500)	-10.35%	54,400	54,400	0	0.00%
Total Collected by DOT	\$16,587,202	\$16,567,302	\$19,900	0.12%	\$16,428,700	\$16,472,700	(\$44,000)	-0.27%
Total Revenue from Licenses, Permits, and Fees	\$1,035,543,449	\$1,038,698,749	(\$3,155,300)	-0.30%	\$1,108,257,000	\$1,109,394,500	(\$1,137,500)	-0.10%

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

June 2015

	Current Biennium				BIENNIUM 2015-2017 June 2015	BIENNIUM 2015 - 2017 March 2015	Difference	
	BIENNIUM 2013-2015 June 2015	BIENNIUM 2013 - 2015 March 2015	Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$426,371,403	\$428,859,003	(\$2,487,600)	-0.58%	\$448,006,500	\$443,821,000	\$4,185,500	0.94%
State Patrol-Fund 081	309,672,244	308,988,944	683,300	0.22%	325,042,300	326,536,000	(1,493,700)	-0.46%
State Ferries-Fund 109	15,607,863	15,673,363	(65,500)	-0.42%	16,171,300	16,298,000	(126,700)	-0.78%
Capital Vessel Replacement Account--Fund 18J	9,204,000	9,948,500	(744,500)	-7.48%	34,788,200	36,908,700	(2,120,500)	-5.75%
RV Disposal Fee-Fund 097	1,331,465	1,339,665	(8,200)	-0.61%	1,384,500	1,450,700	(66,200)	-4.56%
Multimodal Fund-Fund 218 ¹	138,747,226	139,297,626	(550,400)	-0.40%	144,180,100	145,784,600	(1,604,500)	-1.10%
Transportation 2003 (Nickel) Account-Fund 550	76,818,044	76,722,644	95,400	0.12%	79,033,900	78,754,400	279,500	0.35%
Transportation Partnership Account-Fund 09H	42,562,500	42,600,200	(37,700)	-0.09%	43,959,700	44,024,700	(65,000)	-0.15%
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%	1,400	4,700	(3,300)	-70.21%
Transportation Improvement Account 144	0	0	0	0.00%	1,400	4,700	(3,300)	-70.21%
DOL Services Account-Fund 201	6,123,575	6,147,775	(24,200)	-0.39%	6,403,700	6,480,500	(76,800)	-1.19%
License Plate Technology Account-Fund 06T	3,062,545	3,074,645	(12,100)	-0.39%	3,201,800	3,240,300	(38,500)	-1.19%
Multiuse Roadway Safety Account Collections-571	42,584	46,384	(3,800)	-8.19%	82,200	86,200	(4,000)	-4.64%
Total	\$1,035,543,449	\$1,038,698,749	(\$3,155,300)	-0.30%	\$1,108,257,000	\$1,109,394,500	(\$1,137,500)	-0.10%
Transfers²								
Motor Vehicle Fund-Fund 108	\$426,371,403	\$428,859,003	(\$2,487,600)	-0.58%	\$448,006,600	\$443,821,200	\$4,185,400	0.94%
Capron	4,542,085	4,563,185	(21,100)	-0.46%	4,755,100	4,824,000	(68,900)	-1.43%
Balance in Motor Vehicle Fund	\$421,829,319	\$424,295,819	(\$2,466,500)	-0.58%	\$443,251,400	\$438,997,200	\$4,254,200	0.97%
Multimodal Account	\$138,747,226	\$139,297,626	(\$550,400)	-0.40%	\$144,180,100	\$145,784,600	(\$1,604,500)	-1.10%
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 ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$73,747,226	\$74,297,626	(\$550,400)	-0.74%	\$69,180,100	\$70,784,600	(\$1,604,500)	-2.27%
Transportation Partnership Account-Fund 09H	\$42,562,500	\$42,600,200	(\$37,700)	-0.09%	\$43,959,700	\$44,024,700	(\$65,000)	-0.15%
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%
Balance in Transportation Partnership Account	\$26,562,500	\$26,600,200	(\$37,700)	-0.14%	\$27,959,700	\$28,024,700	(\$65,000)	-0.23%
Capron Distribution								
Island County	\$2,971,480	\$2,985,280	(\$13,800)	-0.46%	\$3,110,900	\$3,155,900	(\$45,000)	-1.43%
San Juan County	1,570,605	1,577,905	(7,300)	-0.46%	1,644,300	1,668,100	(23,800)	-1.43%
Total	\$4,542,085	\$4,563,185	(\$21,100)	-0.46%	\$4,755,100	\$4,824,000	(\$68,900)	-1.43%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2015	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	June 2015	March 2015			June 2015	March 2015		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$337,148,800	\$343,318,000	(\$6,169,200)	-1.80%	\$348,059,300	\$352,932,700	(\$4,873,400)	-1.38%
Vehicles paying Weight-based Registration Fee (Trucks)	368,426,400	369,888,800	(1,462,400)	-0.40%	369,894,800	371,935,500	(2,040,700)	-0.55%
Vehicles paying varying fees	1,449,900	1,470,300	(20,400)	-1.39%	1,456,600	1,476,600	(20,000)	-1.35%
Vehicle Business Licenses	3,367,500	3,360,300	7,200	0.21%	3,330,000	3,326,000	4,000	0.12%
Personal Trailers	13,015,300	14,833,200	(1,817,900)	-12.26%	15,068,300	15,583,700	(515,400)	-3.31%
Intermittent-Use Trailers	29,953,200	0	29,953,200	0.00%	6,809,900	0	6,809,900	0.00%
Penalty Fees	7,940,600	8,092,000	(151,400)	-1.87%	8,162,200	8,259,900	(97,700)	-1.18%
Passenger Vehicle Weight Fees	127,362,100	128,845,400	(1,483,300)	-1.15%	131,247,000	132,639,000	(1,392,000)	-1.05%
Motor Home Weight Fees	10,053,300	10,410,500	(357,200)	-3.43%	10,053,500	10,410,300	(356,800)	-3.43%
Capacity Fees	69,400	68,200	1,200	1.76%	70,100	69,000	1,100	1.59%
Transaction Fees	194,000	194,000	0	0.00%	194,000	194,000	0	0.00%
Tonnage Permits	1,094,800	1,094,800	0	0.00%	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,349,600	1,463,200	(113,600)	-7.76%	1,414,300	1,480,500	(66,200)	-4.47%
Trip Permit Filing Fees (WSDOT)	72,000	72,000	0	0.00%	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,236,600	7,288,100	(51,500)	-0.71%	7,265,400	7,328,400	(63,000)	-0.86%
Farm Trip Permits	6,600	6,600	0	0.00%	6,600	6,600	0	0.00%
Vehicle Inspection Fees	13,474,800	13,782,200	(307,400)	-2.23%	13,924,800	14,123,300	(198,500)	-1.41%
Safety Inspection Fees	6,144,300	6,154,000	(9,700)	-0.16%	6,666,000	6,677,800	(11,800)	-0.18%
Other Vehicle Registration Fees	2,163,400	2,212,700	(49,300)	-2.23%	2,235,700	2,267,500	(31,800)	-1.40%
DOL Services Fee	6,691,800	6,775,700	(83,900)	-1.24%	6,888,600	6,969,100	(80,500)	-1.16%
License Plate Technology Fee	3,345,900	3,387,800	(41,900)	-1.24%	3,444,100	3,484,600	(40,500)	-1.16%
Electric Vehicle Renewal Fee	2,330,200	2,438,200	(108,000)	-4.43%	2,660,100	2,841,100	(181,000)	-6.37%
Original Plate Fee	27,671,500	27,058,300	613,200	2.27%	27,232,900	26,787,300	445,600	1.66%
Plate Replacement Fees	34,825,100	34,704,600	120,500	0.35%	35,449,100	35,298,400	150,700	0.43%
Plate Reflectivity	12,772,300	12,631,900	140,400	1.11%	12,811,100	12,698,800	112,300	0.88%
Title Fees	67,872,100	67,393,900	478,200	0.71%	68,376,200	68,074,800	301,400	0.44%
Quick Titles	2,012,800	1,851,800	161,000	8.69%	1,975,300	1,816,800	158,500	8.72%
IFTA Decals	692,100	695,800	(3,700)	-0.53%	695,000	698,400	(3,400)	-0.49%
Dealer Plate Fees	1,336,800	1,312,800	24,000	1.83%	1,336,800	1,312,800	24,000	1.83%
Dealer Temporary Permits (WSP \$10 Distribution)	11,747,000	10,898,200	848,800	7.79%	11,493,000	10,648,900	844,100	7.93%
Filing Fees	3,323,900	3,347,600	(23,700)	-0.71%	3,337,100	3,366,100	(29,000)	-0.86%
Plate Number Retention Fees	176,000	182,500	(6,500)	-3.56%	187,600	187,300	300	0.16%
Wheeled All Terrain Vehicles On Road Fee	97,700	100,000	(2,300)	-2.30%	106,200	106,200	0	0.00%
Capital Vessel Replacement Account Collections								
Title Service Fee \$12	12,930,600	13,724,700	(794,100)	-5.79%	13,087,300	13,910,400	(823,100)	-5.92%
Registration Service Fee \$5	15,691,100	16,344,600	(653,500)	-4.00%	14,720,900	14,983,200	(262,300)	-1.75%
Total Collected by DOL	\$1,134,039,400	\$1,115,402,600	\$18,636,800	1.67%	\$1,130,826,600	\$1,133,061,500	(\$2,234,900)	-0.20%
Collected by Department of Transportation								
Special Permit Fees	\$15,847,900	\$15,945,100	(\$97,200)	-0.61%	\$15,912,300	\$16,031,100	(\$118,800)	-0.74%
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%
Total Collected by DOT	\$16,460,600	\$16,557,700	(\$97,100)	-0.59%	\$16,525,000	\$16,643,700	(\$118,700)	-0.71%
Total Revenue from Licenses, Permits, and Fees	\$1,150,500,000	\$1,131,960,300	\$18,539,700	1.64%	\$1,147,351,600	\$1,149,705,200	(\$2,353,600)	-0.20%

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

June 2015	BIENNIUM 2017-2019 June 2015	BIENNIUM 2017 - 2019 March 2015	Difference		BIENNIUM 2019-2021 June 2015	BIENNIUM 2019 - 2021 March 2015	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$475,455,300	\$452,152,600	\$23,302,700	5.15%	\$461,170,800	\$457,702,100	\$3,468,700	0.76%
State Patrol-Fund 081	337,459,800	338,316,600	(856,800)	-0.25%	343,424,700	345,756,000	(2,331,300)	-0.67%
State Ferries-Fund 109	16,776,300	16,867,800	(91,500)	-0.54%	17,067,800	17,230,600	(162,800)	-0.94%
Capital Vessel Replacement Account--Fund 18J	28,621,700	30,069,300	(1,447,600)	-4.81%	27,808,200	28,893,600	(1,085,400)	-3.76%
RV Disposal Fee-Fund 097	1,349,600	1,463,200	(113,600)	-7.76%	1,414,300	1,480,500	(66,200)	-4.47%
Multimodal Fund-Fund 218 ¹	150,535,500	152,350,200	(1,814,700)	-1.19%	154,528,800	156,254,500	(1,725,700)	-1.10%
Transportation 2003 (Nickel) Account-Fund 550	80,074,900	79,975,000	99,900	0.12%	80,901,300	80,882,300	19,000	0.02%
Transportation Partnership Account-Fund 09H	43,992,500	44,370,700	(378,200)	-0.85%	44,398,600	44,693,300	(294,700)	-0.66%
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	49,500	65,700	(16,200)	-24.66%	99,100	126,200	(27,100)	-21.47%
Transportation Improvement Account 144	49,500	65,700	(16,200)	-24.66%	99,100	126,200	(27,100)	-21.47%
DOL Services Account-Fund 201	6,691,800	6,775,700	(83,900)	-1.24%	6,888,600	6,969,100	(80,500)	-1.16%
License Plate Technology Account-Fund 06T	3,345,900	3,387,800	(41,900)	-1.24%	3,444,100	3,484,600	(40,500)	-1.16%
Multiuse Roadway Safety Account Collections-571	97,700	100,000	(2,300)	-2.30%	106,200	106,200	0	0.00%
Total	\$1,150,500,000	\$1,131,960,300	\$18,539,700	1.64%	\$1,147,351,600	\$1,149,705,200	(\$2,353,600)	-0.20%
Transfers²								
Motor Vehicle Fund-Fund 108	\$475,455,300	\$452,152,400	\$23,302,900	5.15%	\$461,170,900	\$457,702,300	\$3,468,600	0.76%
Capron	4,964,000	5,054,800	(90,800)	-1.80%	5,124,600	5,196,400	(71,800)	-1.38%
Balance in Motor Vehicle Fund	\$470,491,300	\$447,097,600	\$23,393,700	5.23%	\$456,046,300	\$452,505,900	\$3,540,400	0.78%
Multimodal Account	\$150,535,500	\$152,350,200	(\$1,814,700)	-1.19%	\$154,528,800	\$156,254,500	(\$1,725,700)	-1.10%
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 ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$75,535,500	\$77,350,200	(\$1,814,700)	-2.35%	\$79,528,800	\$81,254,500	(\$1,725,700)	-2.12%
Transportation Partnership Account-Fund 09H	\$43,992,500	\$44,370,700	(\$378,200)	-0.85%	\$65,937,700	\$44,693,300	\$21,244,400	47.53%
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%
Balance in Transportation Partnership Account	\$27,992,500	\$28,370,700	(\$378,200)	-1.33%	\$28,398,600	\$28,693,300	(\$294,700)	-1.03%
Capron Distribution								
Island County	\$3,247,500	\$3,306,900	(\$59,400)	-1.80%	\$3,352,600	\$3,399,600	(\$47,000)	-1.38%
San Juan County	1,716,500	1,747,900	(31,400)	-1.80%	1,772,000	1,796,800	(24,800)	-1.38%
Total	\$4,964,000	\$5,054,800	(\$90,800)	-1.80%	\$5,124,600	\$5,196,400	(\$71,800)	-1.38%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2015	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	June 2015	March 2015			June 2015	March 2015		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$356,207,200	\$361,198,800	(\$4,991,600)	-1.38%	\$364,567,600	\$369,680,200	(\$5,112,600)	-1.38%
Vehicles paying Weight-based Registration Fee (Trucks)	372,633,800	373,921,500	(1,287,700)	-0.34%	374,431,500	375,387,100	(955,600)	-0.25%
Vehicles paying varying fees	1,459,100	1,478,600	(19,500)	-1.32%	1,465,600	1,484,500	(18,900)	-1.27%
Vehicle Business Licenses	3,330,000	3,326,000	4,000	0.12%	3,330,000	3,326,000	4,000	0.12%
Personal Trailers	15,842,400	16,373,900	(531,500)	-3.25%	16,655,600	17,202,300	(546,700)	-3.18%
Intermittent-Use Trailers	6,950,700	0	6,950,700	0.00%	7,070,700	0	7,070,700	0.00%
Penalty Fees	8,311,800	8,408,800	(97,000)	-1.15%	8,462,400	8,560,500	(98,100)	-1.15%
Passenger Vehicle Weight Fees	134,452,800	135,884,800	(1,432,000)	-1.05%	137,742,100	139,215,500	(1,473,400)	-1.06%
Motor Home Weight Fees	10,053,700	10,410,100	(356,400)	-3.42%	10,053,900	10,409,800	(355,900)	-3.42%
Capacity Fees	70,800	69,600	1,200	1.72%	71,500	70,300	1,200	1.71%
Transaction Fees	194,000	194,000	0	0.00%	194,000	194,000	0	0.00%
Tonnage Permits	1,094,800	1,094,800	0	0.00%	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,427,200	1,494,000	(66,800)	-4.47%	1,443,300	1,510,600	(67,300)	-4.46%
Trip Permit Filing Fees (WSDOT)	72,000	72,000	0	0.00%	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,319,200	7,367,500	(48,300)	-0.66%	7,354,500	7,396,400	(41,900)	-0.57%
Farm Trip Permits	6,600	6,600	0	0.00%	6,600	6,600	0	0.00%
Vehicle Inspection Fees	14,228,800	14,426,000	(197,200)	-1.37%	14,535,000	14,734,000	(199,000)	-1.35%
Safety Inspection Fees	7,247,900	7,257,000	(9,100)	-0.13%	7,888,000	7,895,900	(7,900)	-0.10%
Other Vehicle Registration Fees	2,284,500	2,316,100	(31,600)	-1.36%	2,333,600	2,365,600	(32,000)	-1.35%
DOL Services Fee	7,057,400	7,140,300	(82,900)	-1.16%	7,231,200	7,316,300	(85,100)	-1.16%
License Plate Technology Fee	3,528,800	3,570,300	(41,500)	-1.16%	3,615,600	3,658,300	(42,700)	-1.17%
Electric Vehicle Renewal Fee	2,936,400	3,188,000	(251,600)	-7.89%	3,314,800	3,655,200	(340,400)	-9.31%
Original Plate Fee	27,097,200	26,656,200	441,000	1.65%	27,170,700	26,699,700	471,000	1.76%
Plate Replacement Fees	36,015,200	35,861,700	153,500	0.43%	36,496,000	36,341,500	154,500	0.43%
Plate Reflectivity	12,900,200	12,788,300	111,900	0.88%	13,014,500	12,896,000	118,500	0.92%
Title Fees	69,190,100	68,889,900	300,200	0.44%	70,232,900	69,897,400	335,500	0.48%
Quick Titles	1,967,100	1,808,800	158,300	8.75%	1,978,000	1,818,800	159,200	8.75%
IFTA Decals	700,100	701,000	(900)	-0.13%	703,400	703,800	(400)	-0.06%
Dealer Plate Fees	1,336,800	1,312,800	24,000	1.83%	1,336,800	1,312,800	24,000	1.83%
Dealer Temporary Permits (WSP \$10 Distribution)	11,391,000	10,559,600	831,400	7.87%	11,407,000	10,517,600	889,400	8.46%
Filing Fees	3,361,900	3,384,100	(22,200)	-0.66%	3,378,100	3,397,400	(19,300)	-0.57%
Plate Number Retention Fees	191,600	191,500	100	0.05%	195,800	195,700	100	0.05%
Wheeled All Terrain Vehicles On Road Fee	109,900	109,900	0	0.00%	111,500	111,500	0	0.00%
Capital Vessel Replacement Account Collections								
Title Service Fee \$12	13,283,700	14,116,300	(832,600)	-5.90%	13,510,400	14,350,500	(840,100)	-5.85%
Registration Service Fee \$5	15,083,750	15,344,600	(260,850)	-1.70%	15,433,700	15,699,200	(265,500)	-1.69%
Total Collected by DOL	\$1,149,338,300	\$1,150,923,200	(\$1,584,900)	-0.14%	\$1,167,903,000	\$1,169,177,700	(\$1,274,700)	-0.11%
Collected by Department of Transportation								
Special Permit Fees	\$16,003,700	\$16,094,900	(\$91,200)	-0.57%	\$16,070,400	\$16,149,400	(\$79,000)	-0.49%
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%
Total Collected by DOT	\$16,616,500	\$16,707,500	(\$91,000)	-0.54%	\$16,683,000	\$16,762,000	(\$79,000)	-0.47%
Total Revenue from Licenses, Permits, and Fees	\$1,165,954,800	\$1,167,630,700	(\$1,675,900)	-0.14%	\$1,184,586,000	\$1,185,939,700	(\$1,353,700)	-0.11%

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

June 2015

	BIENNIUM 2021-2023 June 2015	BIENNIUM 2021 - 2023 March 2015	Difference		BIENNIUM 2023-2025 June 2015	BIENNIUM 2023 - 2025 March 2015	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$466,926,800	\$462,937,100	\$3,989,700	0.86%	\$472,394,700	\$468,153,200	\$4,241,500	0.91%
State Patrol-Fund 081	350,249,900	352,487,900	(2,238,000)	-0.63%	357,186,000	359,361,700	(2,175,700)	-0.61%
State Ferries-Fund 109	17,391,600	17,547,500	(155,900)	-0.89%	17,710,100	17,865,000	(154,900)	-0.87%
Capital Vessel Replacement Account--Fund 18J	28,367,400	29,460,900	(1,093,500)	-3.71%	28,944,100	30,049,600	(1,105,500)	-3.68%
RV Disposal Fee-Fund 097	1,427,200	1,494,000	(66,800)	-4.47%	1,443,300	1,510,600	(67,300)	-4.46%
Multimodal Fund-Fund 218 ¹	157,871,200	159,628,500	(1,757,300)	-1.10%	161,359,500	163,143,000	(1,783,500)	-1.09%
Transportation 2003 (Nickel) Account-Fund 550	81,940,100	81,884,300	55,800	0.07%	83,090,700	82,995,800	94,900	0.11%
Transportation Partnership Account-Fund 09H	44,803,700	45,013,600	(209,900)	-0.47%	45,104,900	45,278,100	(173,200)	-0.38%
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	140,400	178,200	(37,800)	-21.21%	197,200	248,300	(51,100)	-20.58%
Transportation Improvement Account 144	140,400	178,200	(37,800)	-21.21%	197,200	248,300	(51,100)	-20.58%
DOL Services Account-Fund 201	7,057,400	7,140,300	(82,900)	-1.16%	7,231,200	7,316,300	(85,100)	-1.16%
License Plate Technology Account-Fund 06T	3,528,800	3,570,300	(41,500)	-1.16%	3,615,600	3,658,300	(42,700)	-1.17%
Multiuse Roadway Safety Account Collections-571	109,900	109,900	0	0.00%	111,500	111,500	0	0.00%
Total	\$1,165,954,800	\$1,167,630,700	(\$1,675,900)	-0.14%	\$1,184,586,000	\$1,185,939,700	(\$1,353,700)	-0.11%
Transfers²								
Motor Vehicle Fund-Fund 108	\$475,455,300	\$462,937,300	\$12,518,000	2.70%	\$472,394,800	\$468,153,200	\$4,241,600	0.91%
Capron	4,964,000	5,318,000	(354,000)	-6.66%	5,367,700	5,442,900	(75,200)	-1.38%
Balance in Motor Vehicle Fund	\$470,491,300	\$457,619,200	\$12,872,100	2.81%	\$467,027,100	\$462,710,200	\$4,316,900	0.93%
Multimodal Account	\$157,871,200	\$159,628,500	(\$1,757,300)	-1.10%	\$161,359,500	\$163,143,000	(\$1,783,500)	-1.09%
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 ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$82,871,200	\$84,628,500	(\$1,757,300)	-2.08%	\$86,359,500	\$88,143,000	(\$1,783,500)	-2.02%
Transportation Partnership Account-Fund 09H	\$44,803,700	\$45,013,600	(\$209,900)	-0.47%	\$45,104,900	\$45,278,100	(\$173,200)	-0.38%
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%
Balance in Transportation Partnership Account	\$28,803,700	\$29,013,600	(\$209,900)	-0.72%	\$29,104,900	\$29,278,100	(\$173,200)	-0.59%
Capron Distribution								
Island County	\$3,431,100	\$3,479,100	(\$48,000)	-1.38%	\$3,511,600	\$3,560,800	(\$49,200)	-1.38%
San Juan County	1,813,500	1,838,900	(25,400)	-1.38%	1,856,100	1,882,100	(26,000)	-1.38%
Total	\$5,244,600	\$5,318,000	(\$73,400)	-1.38%	\$5,367,700	\$5,442,900	(\$75,200)	-1.38%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2015	BIENNIUM 2025-2027 June 2015	BIENNIUM 2025-2027 March 2015	Difference	
			Value	Percent
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$373,176,200	\$378,413,000	(\$5,236,800)	-1.38%
Vehicles paying Weight-based Registration Fee (Trucks)	377,770,600	377,420,700	349,900	0.09%
Vehicles paying varying fees	1,465,000	1,483,500	(18,500)	-1.25%
Vehicle Business Licenses	3,330,000	3,326,000	4,000	0.12%
Personal Trailers	17,511,100	18,073,400	(562,300)	-3.11%
Intermittent-Use Trailers	7,186,900	0	7,186,900	0.00%
Penalty Fees	8,622,900	8,718,200	(95,300)	-1.09%
Passenger Vehicle Weight Fees	141,129,400	142,645,400	(1,516,000)	-1.06%
Motor Home Weight Fees	10,054,100	10,409,600	(355,500)	-3.42%
Capacity Fees	72,200	71,000	1,200	1.69%
Transaction Fees	194,000	194,000	0	0.00%
Tonnage Permits	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,453,300	1,521,200	(67,900)	-4.46%
Trip Permit Filing Fees (WSDOT)	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,420,100	7,436,500	(16,400)	-0.22%
Farm Trip Permits	6,600	6,600	0	0.00%
Vehicle Inspection Fees	14,860,900	15,054,600	(193,700)	-1.29%
Safety Inspection Fees	8,602,000	8,605,000	(3,000)	-0.03%
Other Vehicle Registration Fees	2,385,900	2,417,000	(31,100)	-1.29%
DOL Services Fee	7,408,700	7,496,200	(87,500)	-1.17%
License Plate Technology Fee	3,704,200	3,748,100	(43,900)	-1.17%
Electric Vehicle Renewal Fee	3,867,500	4,317,500	(450,000)	-10.42%
Original Plate Fee	27,378,600	26,765,800	612,800	2.29%
Plate Replacement Fees	36,981,000	36,822,500	158,500	0.43%
Plate Reflectivity	13,155,500	13,007,800	147,700	1.14%
Title Fees	71,437,200	70,959,400	477,800	0.67%
Quick Titles	2,010,000	1,848,300	161,700	8.75%
IFTA Decals	704,600	704,600	0	0.00%
Dealer Plate Fees	1,336,800	1,312,800	24,000	1.83%
Dealer Temporary Permits (WSP \$10 Distribution)	11,475,000	10,619,600	855,400	8.05%
Filing Fees	3,408,200	3,415,800	(7,600)	-0.22%
Plate Number Retention Fees	200,100	200,100	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	112,400	112,400	0	0.00%
Capital Vessel Replacement Account Collections				
Title Service Fee \$12	13,758,800	14,594,300	(835,500)	-5.72%
Registration Service Fee \$5	15,794,900	16,064,000	(269,100)	-1.68%
Total Collected by DOL	\$1,189,141,300	\$1,188,951,300	\$190,000	0.02%
Collected by Department of Transportation				
Special Permit Fees	\$16,094,100	\$16,124,900	(\$30,800)	-0.19%
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%
Total Collected by DOT	\$16,706,700	\$16,737,500	(\$30,800)	-0.18%
Total Revenue from Licenses, Permits, and Fees	\$1,205,848,000	\$1,205,688,800	\$159,200	0.01%

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

June 2015	BIENNIUM 2025-2027 June 2015	BIENNIUM 2025-2027 March 2015	Difference	
			Value	Percent
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$479,176,200	\$473,924,400	\$5,251,800	1.11%
State Patrol-Fund 081	364,777,000	366,758,700	(1,981,700)	-0.54%
State Ferries-Fund 109	18,058,700	18,199,500	(140,800)	-0.77%
Capital Vessel Replacement Account--Fund 18J	29,553,700	30,658,200	(1,104,500)	-3.60%
RV Disposal Fee-Fund 097	1,453,300	1,521,200	(67,900)	-4.46%
Multimodal Fund-Fund 218 ¹	165,016,700	166,779,600	(1,762,900)	-1.06%
Transportation 2003 (Nickel) Account-Fund 550	84,438,400	84,182,200	256,200	0.30%
Transportation Partnership Account-Fund 09H	45,588,500	45,613,100	(24,600)	-0.05%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	280,100	347,600	(67,500)	-19.42%
Transportation Improvement Account 144	280,100	347,600	(67,500)	-19.42%
DOL Services Account-Fund 201	7,408,700	7,496,200	(87,500)	-1.17%
License Plate Technology Account-Fund 06T	3,704,200	3,748,100	(43,900)	-1.17%
Multiuse Roadway Safety Account Collections-571	112,400	112,400	0	0.00%
Total	\$1,205,848,000	\$1,205,688,800	\$159,200	0.01%
Transfers²				
Motor Vehicle Fund-Fund 108	\$479,176,200	\$473,924,600	\$5,251,600	1.11%
Capron	5,494,400	5,571,600	(77,200)	-1.39%
Balance in Motor Vehicle Fund	\$473,681,700	\$468,353,100	\$5,328,600	1.14%
Multimodal Account	\$165,016,700	\$166,779,600	(\$1,762,900)	-1.06%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$90,016,700	\$91,779,600	(\$1,762,900)	-1.92%
Transportation Partnership Account-Fund 09H	\$45,588,500	\$45,613,100	(\$24,600)	-0.05%
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%
Balance in Transportation Partnership Account	\$29,588,500	\$29,613,100	(\$24,600)	-0.08%
Capron Distribution				
Island County	\$3,594,500	\$3,644,900	(\$50,400)	-1.38%
San Juan County	1,899,900	1,926,600	(26,700)	-1.39%
Total	\$5,494,400	\$5,571,600	(\$77,200)	-1.39%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

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

June 2015

	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			
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$151,811,228	\$156,684,600	\$159,876,800	\$163,083,900	\$166,662,000
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	176,606,648	181,328,800	183,687,600	183,879,600	184,441,200
Vehicles paying varying fees	656,707	694,880	695,330	650,312	686,030	720,700	724,000	724,900	724,900
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,709,706	1,796,600	1,755,200	1,727,300	1,692,800
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,611,111	6,738,300	6,907,400	6,683,100	6,398,000
Intermittent-Use Trailers								7,231,900	15,420,000
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,917,330	3,935,200	3,924,600	3,895,400	3,940,600
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,744,706	58,657,600	59,927,200	61,350,100	62,932,200
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,948,125	5,026,400	5,026,500	5,026,500	5,026,600
Capacity Fees	37,325	34,500	34,850	33,850	34,750	34,100	34,300	34,400	34,600
Transaction Fees	92,752	91,977	94,767	98,383	90,980	99,500	97,000	97,000	97,000
Tonnage Fees	524,871	547,046	542,662	541,165	550,232	542,600	547,400	547,400	547,400
RV Disposal Fee	625,700	642,865	631,198	642,027	653,965	677,500	699,200	685,300	671,100
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	36,052	37,500	36,000	36,000	36,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,481,782	3,561,600	3,608,000	3,611,700	3,622,800
Farm Trip Permits	3,418	3,126	4,108	3,199	3,256	3,300	3,300	3,300	3,300
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,006,018	6,381,400	6,503,100	6,585,100	6,677,100
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,421,282	2,535,100	2,786,900	2,893,300	3,011,700
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	937,231	1,024,500	1,044,100	1,057,200	1,072,000
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,016,075	3,107,500	3,167,800	3,235,900	3,310,400
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,508,745	1,553,800	1,583,900	1,617,900	1,655,200
Electric Vehicle Renewal Fee				80,083	386,483	631,800	902,700	1,009,600	1,106,900
Original Plate Fee				8,407,760	12,409,837	13,812,500	13,783,400	13,827,300	13,894,000
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,180,762	14,718,800	16,156,300	16,754,800	17,329,500
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,856,759	5,815,700	6,122,200	6,251,600	6,380,800
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,627,180	32,784,600	33,195,400	33,562,700	33,877,100
Quick Titles			174,000	569,729	744,950	1,044,200	999,000	1,023,800	1,015,300
IFTA Decals	315,537	316,604	325,667	334,003	332,414	343,300	345,100	345,500	346,500
Dealer Plate Fees	582,302	576,370	571,342	576,122	592,799	642,800	660,400	667,200	668,400
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,868,060	6,150,000	5,991,000	5,972,000	5,902,000
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,599,266	1,635,900	1,657,200	1,658,900	1,664,000
Plate Number Retention Fees	372,640	376,840	593,820	874,600	898,600	411,000	55,600	68,900	84,500
Wheeled All Terrain Vehicles On Road Fee					10,884	31,700	38,500	43,700	47,300
Capital Vessel Replacement Account Collections									
Title Service Fee \$12						3,161,700	6,321,600	6,384,500	6,446,300
Registration Service Fee \$5						6,042,300	11,842,100	10,240,100	8,532,000
Total Collected by DOL	422,912,534	434,409,231	442,093,207	480,041,013	497,283,247	521,673,000	\$540,010,600	\$551,817,700	\$565,271,500
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,768,409	8,460,500	\$7,904,500	\$7,911,600	\$7,932,400
Bus Mileage	25,919	25,375	23,226	25,731	21,069	25,800	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	19,490	17,810	18,344	254,200	254,200	254,200	254,200
Access Permits	37,500	25,200	25,600	28,750	17,780	21,200	27,200	27,200	27,200
Total Collected by DOT	7,668,342	7,917,707	8,062,885	7,996,455	7,825,602	8,761,600	\$8,210,800	\$8,217,900	\$8,238,700
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$442,326,938	\$450,156,092	\$488,037,468	\$505,108,849	\$530,434,600	\$548,221,400	\$560,035,600	\$573,510,200

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

June 2015

	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			
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	210,486,603	215,884,800	219,855,700	228,150,800	237,531,800
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	151,507,244	158,165,000	160,999,300	164,043,000	167,474,300
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,737,963	7,869,900	8,012,300	8,159,000	8,327,700
Capital Vessel Replacement Account--Fund 18J						9,204,000	18,163,700	16,624,500	14,978,300
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	653,965	677,500	699,200	685,300	671,100
Multimodal Fund-Fund 218 ¹	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	70,339,200	71,352,900	72,827,200	74,505,700
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	37,907,044	38,911,000	39,366,400	39,667,500	39,966,500
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	21,690,200	21,981,700	21,978,000	22,009,900
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	1,400	16,000
Transportation Improvement Account 144						0	0	1,400	16,000
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,016,075	3,107,500	3,167,800	3,235,900	3,310,400
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,508,745	1,553,800	1,583,900	1,617,900	1,655,200
Multiuse Roadway Safety Account Collections-571					10,884	31,700	38,500	43,700	47,300
Total	\$430,580,876	\$442,326,938	\$450,156,092	\$488,037,468	\$505,108,849	\$530,434,600	\$548,221,400	\$560,035,600	\$573,510,200
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	210,486,604	215,884,900	219,855,700	228,150,900	237,531,800
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,306,900	2,353,900	2,401,200	2,453,800
Balance	178,746,557	180,770,321	189,202,555	204,374,422	208,251,419	213,577,900	217,501,700	225,749,700	235,078,000
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	70,339,200	71,352,900	72,827,200	74,505,700
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 ³	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 ³	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	35,908,026	37,839,200	33,852,900	35,327,200	37,005,700
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	21,690,200	21,981,700	21,978,000	22,009,900
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	12,872,300	13,690,200	13,981,700	13,978,000	14,009,900
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,462,280	1,509,200	1,540,000	1,570,900	1,605,300
San Juan County	709,513	734,664	695,576	766,833	772,905	797,700	814,000	830,300	848,500
Total	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,306,900	2,353,900	2,401,200	2,453,800

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

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

June 2015

	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
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$170,486,800	\$173,025,900	\$175,033,400	\$177,072,600	\$179,134,600	\$181,210,100	\$183,357,500	\$185,530,500	\$187,645,700
Vehicles paying Weight-based Registration Fee (Trucks)	183,985,200	184,465,200	185,429,600	186,134,700	186,499,100	186,911,400	187,520,100	188,329,800	189,440,800
Vehicles paying varying fees	725,000	726,000	730,600	728,100	731,000	732,200	733,400	732,800	732,200
Vehicle Business Licenses	1,674,700	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000
Personal Trailers	6,617,300	7,439,900	7,628,400	7,821,700	8,020,700	8,223,300	8,432,300	8,646,400	8,864,700
Intermittent-Use Trailers	14,533,200	3,386,200	3,423,700	3,459,400	3,491,300	3,517,600	3,553,100	3,579,400	3,607,500
Penalty Fees	4,000,000	4,061,900	4,100,300	4,137,400	4,174,400	4,211,600	4,250,800	4,291,100	4,331,800
Passenger Vehicle Weight Fees	64,429,900	65,228,600	66,018,400	66,820,800	67,632,000	68,448,400	69,293,700	70,148,900	70,980,500
Motor Home Weight Fees	5,026,700	5,026,700	5,026,800	5,026,800	5,026,900	5,026,900	5,027,000	5,027,000	5,027,100
Capacity Fees	34,800	35,000	35,100	35,300	35,500	35,700	35,800	36,000	36,200
Transaction Fees	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000
Tonnage Fees	547,400	547,400	547,400	547,400	547,400	547,400	547,400	547,400	547,400
RV Disposal Fee	678,500	703,800	710,500	711,000	716,200	719,800	723,500	725,600	727,700
Trip Permit Filing Fees (WSDOT)	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Trip Permit Admin Fees and Surcharge	3,613,800	3,623,200	3,642,200	3,656,000	3,663,200	3,671,300	3,683,200	3,699,100	3,721,000
Farm Trip Permits	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Vehicle Inspection Fees	6,797,700	6,923,400	7,001,400	7,076,800	7,152,000	7,227,700	7,307,300	7,389,100	7,471,800
Safety Inspection Fees	3,132,600	3,263,400	3,402,600	3,548,100	3,699,800	3,859,600	4,028,400	4,206,700	4,395,300
Other Vehicle Registration Fees	1,091,400	1,111,600	1,124,100	1,136,200	1,148,300	1,160,400	1,173,200	1,186,300	1,199,600
DOL Services Fee	3,381,400	3,423,200	3,465,400	3,507,100	3,550,300	3,593,400	3,637,800	3,682,500	3,726,200
License Plate Technology Fee	1,690,700	1,711,500	1,732,600	1,753,600	1,775,200	1,796,700	1,818,900	1,841,200	1,863,000
Electric Vehicle Renewal Fee	1,223,300	1,297,700	1,362,400	1,428,200	1,508,200	1,601,500	1,713,300	1,848,000	2,019,500
Original Plate Fee	13,777,500	13,647,000	13,585,900	13,552,700	13,544,500	13,571,300	13,599,400	13,647,300	13,731,300
Plate Replacement Fees	17,495,600	17,651,300	17,797,800	17,948,900	18,066,300	18,186,030	18,309,970	18,431,100	18,549,900
Plate Reflectivity	6,391,500	6,396,700	6,414,400	6,438,800	6,461,400	6,491,600	6,522,900	6,557,300	6,598,200
Title Fees	33,995,000	34,100,300	34,275,900	34,479,900	34,710,200	34,979,800	35,253,100	35,549,800	35,887,400
Quick Titles	997,500	989,000	986,300	981,800	985,300	987,000	991,000	1,000,000	1,010,000
IFTA Decals	345,600	346,600	348,400	349,700	350,400	351,100	352,300	352,300	352,300
Dealer Plate Fees	668,400	668,400	668,400	668,400	668,400	668,400	668,400	668,400	668,400
Dealer Temporary Permits (WSP \$10 Distribution)	5,845,000	5,764,000	5,729,000	5,702,000	5,689,000	5,700,000	5,707,000	5,717,000	5,758,000
Filing Fees	1,659,900	1,664,200	1,672,900	1,679,300	1,682,600	1,686,300	1,691,800	1,699,100	1,709,100
Plate Number Retention Fees	91,500	93,300	94,300	95,300	96,300	97,400	98,400	99,500	100,600
Wheeled All Terrain Vehicles On Road Fee	50,400	52,600	53,600	54,700	55,200	55,600	55,900	56,200	56,200
Capital Vessel Replacement Account Collections									
Title Service Fee \$12	6,484,300	6,520,900	6,566,400	6,615,500	6,668,200	6,726,000	6,784,400	6,846,000	6,912,800
Registration Service Fee \$5	7,159,100	7,313,100	7,407,800	7,497,850	7,585,900	7,671,800	7,761,900	7,852,900	7,942,000
Total Collected by DOL	\$568,767,900	\$563,009,200	\$567,817,400	\$572,467,300	\$576,871,000	\$581,468,400	\$586,434,600	\$591,726,000	\$597,415,300
Collected by Department of Transportation									
Special Permit Fees	\$7,915,500	\$7,938,300	\$7,974,000	\$7,995,100	\$8,008,600	\$8,023,900	\$8,046,500	\$8,026,500	\$8,067,600
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
Total Collected by DOT	\$8,221,900	\$8,244,600	\$8,280,400	\$8,301,500	\$8,315,000	\$8,330,200	\$8,352,800	\$8,332,800	\$8,373,900
Total Revenue from Licenses, Permits, and Fees	\$576,989,800	\$571,253,800	\$576,097,800	\$580,768,800	\$585,186,000	\$589,798,600	\$594,787,400	\$600,058,800	\$605,789,200

Transportation Revenue Forecast Council
 Table B. 3. Vehicle Related Revenue
 Fiscal Years
 June 2015

	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
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	237,923,500	229,790,800	231,380,000	232,834,500	234,092,300	235,433,300	236,961,400	238,612,300	240,563,900
State Patrol-Fund 081	169,985,500	170,845,400	172,579,300	174,290,100	175,959,800	177,681,500	179,504,500	181,403,200	183,373,800
State Ferries-Fund 109	8,448,600	8,492,000	8,575,800	8,657,100	8,734,500	8,813,100	8,897,000	8,984,500	9,074,200
Capital Vessel Replacement Account--Fund 18J	13,643,400	13,834,000	13,974,200	14,113,300	14,254,100	14,397,800	14,546,300	14,698,900	14,854,800
RV Disposal Fee-Fund 097	678,500	703,800	710,500	711,000	716,200	719,800	723,500	725,600	727,700
Multimodal Fund-Fund 218 ¹	76,029,800	76,855,000	77,673,800	78,510,500	79,360,700	80,229,100	81,130,400	82,051,600	82,965,100
Transportation 2003 (Nickel) Account-Fund 550	40,108,400	40,323,300	40,578,000	40,839,100	41,101,000	41,392,600	41,698,100	42,030,800	42,407,600
Transportation Partnership Account-Fund 09H	21,982,600	22,132,800	22,265,800	22,369,400	22,434,300	22,505,300	22,599,600	22,717,600	22,870,900
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	33,500	44,700	54,400	64,200	76,200	90,200	107,000	127,200	152,900
Transportation Improvement Account 144	33,500	44,700	54,400	64,200	76,200	90,200	107,000	127,200	152,900
DOL Services Account-Fund 201	3,381,400	3,423,200	3,465,400	3,507,100	3,550,300	3,593,400	3,637,800	3,682,500	3,726,200
License Plate Technology Account-Fund 06T	1,690,700	1,711,500	1,732,600	1,753,600	1,775,200	1,796,700	1,818,900	1,841,200	1,863,000
Multiuse Roadway Safety Account Collections-571	50,400	52,600	53,600	54,700	55,200	55,600	55,900	56,200	56,200
Total	\$576,989,800	\$571,253,800	\$576,097,800	\$580,768,800	\$585,186,000	\$589,798,600	\$594,787,400	\$600,058,800	\$605,789,200
Transfers²									
Motor Vehicle Fund-Fund 108	237,923,500	229,790,900	231,380,000	237,531,800	237,923,500	235,433,400	236,961,400	238,612,300	240,563,900
Capron	2,510,200	2,547,500	2,577,100	2,453,800	2,510,200	2,668,000	2,699,700	2,731,600	2,762,800
Balance	235,413,300	227,243,400	228,802,900	235,078,000	235,413,300	232,765,400	234,261,700	235,880,600	237,801,100
Multimodal Account	76,029,800	76,855,000	77,673,800	78,510,500	79,360,700	80,229,100	81,130,400	82,051,600	82,965,100
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 ³	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 ³	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
Balance	38,529,800	39,355,000	40,173,800	41,010,500	41,860,700	42,729,100	43,630,400	44,551,600	45,465,100
Transportation Partnership Account-Fund 09H	21,982,600	21,978,000	43,959,700	22,369,400	22,434,300	22,505,300	22,599,600	22,717,600	22,870,900
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	13,982,600	14,132,800	14,265,800	14,369,400	14,434,300	14,505,300	14,599,600	14,717,600	14,870,900
Capron Distribution									
Island County	1,642,200	1,666,600	1,686,000	1,705,600	1,725,500	1,745,500	1,766,100	1,787,100	1,807,400
San Juan County	868,000	880,900	891,100	901,500	912,000	922,600	933,500	944,600	955,300
Total	2,510,200	2,547,500	2,577,100	2,607,100	2,637,500	2,668,000	2,699,700	2,731,600	2,762,800

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2015

	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	4,529,669	4,683,900	4,784,700	4,898,000	5,024,400
Motorhomes	68,500	68,120	65,506	65,756	65,975	67,000	67,000	67,000	67,000
Travel Trailers	114,873	119,613	118,438	122,657	126,313	131,600	132,200	127,300	122,500
Motorcycles	217,230	231,173	227,534	231,087	229,822	233,900	238,600	243,400	248,200
Other Trailers	72,010	76,509	69,338	83,194	107,205	105,100	105,300	99,100	91,900
Tow Trucks	1,493	1,440	1,394	1,377	1,390	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,921,634	5,060,374	5,222,900	5,329,200	5,436,200	5,555,400
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,492,700	1,512,100	1,513,700	1,518,300
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,225	3,600	3,600	3,600	3,600
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,092	67,337	70,200	71,100	71,200	71,400
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,662	28,300	28,700	28,700	28,800
	1,527,982	1,560,194	1,533,844	1,543,187	1,557,453	1,594,800	1,615,500	1,617,200	1,622,100
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,631	10,700	10,800	10,800	10,900
Campers	26,857	26,774	25,301	24,810	24,177	23,300	24,500	25,000	25,300
Mopeds	9,130	9,575	9,536	9,309	9,040	9,000	8,900	8,800	8,700
Exempt	6,281	5,651	5,890	7,168	6,404	8,200	8,200	8,200	8,200
	50,823	51,281	50,049	50,804	49,252	51,200	52,400	52,800	53,100
Personal Trailers	421,122	440,258	434,186	442,475	440,741	449,200	460,500	445,500	426,500
Intermittent-Use Trailers								38,600	82,200
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,958,102	7,107,822	7,318,100	7,457,600	7,551,700	7,657,200
Off Road Vehicles	95,018	90,772	84,998	83,344	82,244	84,600	85,600	86,600	87,600
Wheeled All Terrain Vehicles					424	1,900	3,400	4,200	4,500
Snowmobiles	29,704	31,406	28,426	28,239	24,688	20,200	21,100	22,000	22,300
Vintage Snowmobiles	199	259	248	290	286	300	300	300	400
Regular Snowmobiles	29,505	31,147	28,178	27,949	24,402	20,000	20,800	21,700	21,900
Total Registrations	6,776,751	7,007,634	6,933,980	7,069,685	7,215,178	7,424,800	7,567,800	7,664,600	7,771,500
Electric Vehicles	838	1,226	1,875	2,240	3,921	6,300	9,000	10,100	11,100
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,213,704	6,335,643	6,530,400	6,655,700	6,775,400	6,911,400

(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 2015

	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	5,143,700	5,205,400	5,266,200	5,328,000	5,390,500	5,453,300	5,518,300	5,584,100	5,647,900
Motorhomes	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000
Travel Trailers	124,600	132,200	132,800	133,500	134,200	134,800	135,500	136,200	136,800
Motorcycles	253,200	258,300	263,400	268,700	274,100	279,500	285,100	290,800	296,700
Other Trailers	93,000	103,300	103,500	103,700	104,000	104,300	104,500	104,700	105,000
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	5,682,900	5,767,600	5,834,300	5,902,300	5,971,200	6,040,300	6,111,800	6,184,200	6,254,800
Vehicles paying Weight-based Registration F									
Trucks	1,514,600	1,518,500	1,526,500	1,532,300	1,535,300	1,538,600	1,543,700	1,550,300	1,559,500
For Hire, Buses, Stages	3,600	3,600	3,700	3,700	3,700	3,700	3,700	3,700	3,700
Comb. Lic. Fee Trailers	71,300	71,400	71,800	72,100	72,200	72,400	72,600	72,900	73,400
Prorate Motor Vehicles	28,700	28,800	28,900	29,000	29,100	29,200	29,300	29,400	29,600
	1,618,200	1,622,300	1,630,900	1,637,100	1,640,300	1,643,900	1,649,300	1,656,300	1,666,200
Vehicles paying varying fees									
Restored and Antiques	10,900	11,000	11,100	11,100	11,200	11,200	11,300	11,300	11,400
Campers	25,500	26,000	27,500	27,000	28,000	28,500	29,000	29,000	29,000
Mopeds	8,600	8,500	8,500	8,400	8,300	8,200	8,100	8,000	8,000
Exempt	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
	53,200	53,700	55,300	54,700	55,700	56,100	56,600	56,500	56,600
Personal Trailers	441,200	496,000	508,600	521,400	534,700	548,200	562,200	576,400	591,000
Intermittent-Use Trailers	77,500	18,100	18,300	18,500	18,600	18,800	19,000	19,100	19,200
Total Highway Vehicles	7,795,500	7,939,700	8,029,100	8,115,600	8,201,800	8,288,600	8,379,900	8,473,700	8,568,500
Off Road Vehicles	88,500	89,300	90,200	91,100	92,000	92,700	93,100	93,500	93,500
Wheeled All Terrain Vehicles	4,800	5,000	5,100	5,200	5,300	5,300	5,400	5,400	5,400
Snowmobiles	22,500	22,700	22,900	23,200	23,300	23,500	23,600	23,600	23,600
Vintage Snowmobiles	400	400	400	400	500	500	500	500	500
Regular Snowmobiles	22,100	22,300	22,500	22,700	22,900	23,000	23,100	23,100	23,100
Total Registrations	7,911,300	8,056,700	8,147,400	8,235,100	8,322,400	8,410,000	8,502,000	8,596,200	8,691,000
Electric Vehicles	12,200	13,000	13,600	14,300	15,100	16,000	17,100	18,500	20,200
Private Motorized Vehicles	7,031,800	13,000	13,600	7,249,600	7,320,500	7,392,200	7,467,900	7,546,200	7,625,100

(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 2015

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

**Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
June 2015**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Original Driver Licenses (June 2015 Forecast)	241,210	272,319	241,190	251,053	271,181	283,600	264,600	267,200	268,400
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	8.0%	4.6%	-6.7%	1.0%	0.4%
Original Driver Licenses (March 2015 Forecast)	241,210	272,319	241,190	251,053	271,181	275,000	263,500	266,200	267,300
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	3.1%	0.4%	0.4%	0.4%
Driver License Renewal/Extension (June 2015 Forecast)	888,010	895,595	835,120	823,386	820,961	962,000	952,600	893,300	891,800
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-0.3%	17.2%	-1.0%	-6.2%	-0.2%
Driver License Renewal/Extension (March 2015 Forecast)	888,010	895,595	835,120	823,386	820,961	895,200	918,100	861,000	859,600
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	7.5%	3.8%	3.8%	3.7%
Abstract of Driving Record (ADR) (June 2015 Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,360,400	2,390,300	2,418,500	2,442,500
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.3%	-7.0%	1.3%	1.2%	1.0%
Abstract of Driving Record (ADR) (March 2015 Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,380,100	2,410,300	2,438,600	2,462,900
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%	-0.8%	-0.8%	-0.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (June 2015 Forecast)	269,400	271,400	274,600	278,100	282,000	285,600	288,200	289,300	290,100
Annual Percent Change	0.4%	0.7%	1.2%	1.3%	1.4%	1.3%	0.9%	0.4%	0.3%
Original Driver Licenses (March 2015 Forecast)	268,200	270,200	273,400	276,800	280,700	284,300	286,900	288,000	288,800
Percent Change, June 2015 vs. March 2015	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Driver License Renewal/Extension (June 2015 Forecast)	816,900	728,300	775,700	779,900	764,200	763,200	764,100	759,300	797,700
Annual Percent Change	-8.4%	-10.8%	6.5%	0.5%	-2.0%	-0.1%	0.1%	-0.6%	5.1%
Driver License Renewal/Extension (March 2015 Forecast)	787,400	717,800	733,200	739,700	745,300	750,500	748,500	752,300	764,900
Percent Change, June 2015 vs. March 2015	3.7%	1.5%	5.8%	5.4%	2.5%	1.7%	2.1%	0.9%	4.3%
Abstract of Driving Record (ADR) (June 2015 Forecast)	2,462,000	2,481,100	2,500,600	2,520,900	2,535,800	2,550,900	2,566,500	2,581,400	2,595,900
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) (March 2015 Forecast)	2,482,600	2,501,800	2,521,400	2,541,900	2,556,900	2,572,200	2,587,900	2,602,900	2,617,500
Percent Change, June 2015 vs. March 2015	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

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 2015

	BIENNIUM 2009-2011 June 2015		Difference		BIENNIUM 2011-2013 June 2015		Difference	
		BIENNIUM 2009 - 2011 March 2015	Value	Percent		BIENNIUM 2011 - 2013 March 2015	Value	Percent
Highway Safety Fund 106								
Driver 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%
Identicards	7,294,710	7,294,710	0	0.00%	9,978,385	9,978,385	0	0.00%
Duplicate Licenses & Identicards	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 & Identicards	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%
Total Driver License Fees	126,757,654	126,757,654	0	0.00%	150,479,920	150,479,920	0	0.00%
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%
Total Highway Safety Fund	163,702,524	163,702,524	0	0.00%	188,544,673	188,544,673	0	0.00%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,239,372	4,239,372	0	0.00%
State Patrol Account 081 Copies of Record	30,404,640	30,404,640	0	0.00%	30,081,052	30,081,052	0	0.00%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,519,293	2,519,293	0	0.00%
Total Revenue	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,384,390	\$ 225,384,390	0	0.00%
Forecast of Distributions								
Highway Safety Fund 106	\$ 163,702,524	\$ 163,702,524	0	0.00%	\$ 188,544,673	\$ 188,544,673	0	0.00%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,239,372	4,239,372	0	0.00%
State Patrol Account 081	30,404,640	30,404,640	0	0.00%	30,081,052	30,081,052	0	0.00%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,519,293	2,519,293	0	0.00%
Total	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,384,390	\$ 225,384,390	0	0.00%

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 2015

	Current Biennium				BIENNIUM 2015-2017 June 2015	BIENNIUM			
	BIENNIUM 2013-2015 June 2015	BIENNIUM 2013 - 2015 March 2015	Difference			BIENNIUM 2015 - 2017 March 2015	Difference		
			Value	Percent			Value	Percent	
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	\$ 113,519,695	\$ 112,030,805	1,488,890	1.33%	\$ 120,080,360	\$ 114,872,680	5,207,680	4.53%	
Examinations	19,962,555	19,681,325	281,230	1.43%	18,753,360	18,723,110	30,250	0.16%	
Identicators	15,071,678	15,090,008	(18,330)	-0.12%	15,340,220	15,748,350	(408,130)	-2.59%	
Duplicate Licenses & Identicators	12,048,324	12,235,864	(187,540)	-1.53%	11,443,680	11,633,140	(189,460)	-1.63%	
Reissues	12,519,675	12,350,325	169,350	1.37%	12,413,900	12,207,680	206,220	1.69%	
Commercial Driver Licenses	8,774,617	8,795,507	(20,890)	-0.24%	11,117,400	11,361,190	(243,790)	-2.15%	
Permits	6,060,370	6,012,950	47,420	0.79%	5,930,890	5,810,870	120,020	2.07%	
Hearings	4,994,792	4,964,792	30,000	0.60%	4,507,500	4,447,500	60,000	1.35%	
Enhanced Driver Licenses & Identicators	3,910,035	3,800,435	109,600	2.88%	4,220,400	3,925,900	294,500	7.50%	
Photo Only	3,002,800	2,953,130	49,670	1.68%	2,764,440	2,747,310	17,130	0.62%	
Occupational & Ignition Interlock Licenses	2,084,090	2,073,590	10,500	0.51%	2,336,200	2,251,800	84,400	3.75%	
Miscellaneous Driver Fees	2,878,136	2,815,136	63,000	2.24%	1,539,150	1,481,670	57,480	3.88%	
Total Driver License Fees	204,826,767	202,803,867	2,022,900	1.00%	210,447,500	205,211,200	5,236,300	2.55%	
Copies of Record --- 106-421	35,461,219	35,465,619	(4,400)	-0.01%	35,501,800	35,721,600	(219,800)	-0.62%	
Other Highway Safety Fund Revenue --- 106	5,924,802	5,999,802	(75,000)	-1.25%	5,940,100	6,024,800	(84,700)	-1.41%	
Total Highway Safety Fund	246,212,788	244,269,288	1,943,500	0.80%	251,889,400	246,957,600	4,931,800	2.00%	
Motorcycle Safety Education Account 082	4,323,936	4,122,936	201,000	4.88%	4,819,700	4,662,000	157,700	3.38%	
State Patrol Account 081 Copies of Record	31,863,918	32,016,718	(152,800)	-0.48%	31,257,200	31,517,800	(260,600)	-0.83%	
Ignition Interlock Device Revolving Account 14V	4,203,887	4,176,407	27,480	0.66%	6,421,600	6,319,200	102,400	1.62%	
Total Revenue	\$ 286,604,529	\$ 284,585,349	\$ 2,019,180	0.71%	\$ 294,387,900	\$ 289,456,600	\$ 4,931,300	1.70%	
Forecast of Distributions									
Highway Safety Fund 106	\$ 246,212,788	\$ 244,269,288	\$ 1,943,500	0.80%	\$ 251,889,400	\$ 246,957,600	\$ 4,931,800	2.00%	
Motorcycle Safety Education Account 082	4,323,936	4,122,936	201,000	4.88%	4,819,700	4,662,000	157,700	3.38%	
State Patrol Account 081	31,863,918	32,016,718	(152,800)	-0.48%	31,257,200	31,517,800	(260,600)	-0.83%	
Ignition Interlock Device Revolving Account 14V	4,203,887	4,176,407	27,480	0.66%	6,421,600	6,319,200	102,400	1.62%	
Total	\$ 286,604,529	\$ 284,585,349	\$ 2,019,180	0.71%	\$ 294,387,900	\$ 289,456,600	\$ 4,931,300	1.70%	

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 2015

	BIENNIUM 2017-2019 June 2015	BIENNIUM 2017 - 2019 March 2015	Difference		BIENNIUM 2019-2021 June 2015	BIENNIUM 2019 - 2021 March 2015	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	\$ 111,160,500	\$ 108,842,740	2,317,760	2.13%	\$ 110,595,570	\$ 107,486,640	3,108,930	2.89%
Examinations	18,966,610	18,931,160	35,450	0.19%	19,255,010	19,214,480	40,530	0.21%
Identicators	14,474,860	14,851,430	(376,570)	-2.54%	11,179,690	11,512,170	(332,480)	-2.89%
Duplicate Licenses & Identicators	11,573,860	11,762,380	(188,520)	-1.60%	11,749,840	11,938,420	(188,580)	-1.58%
Reissues	12,278,630	12,335,730	(57,100)	-0.46%	12,517,230	12,474,320	42,910	0.34%
Commercial Driver Licenses	10,456,930	10,702,030	(245,100)	-2.29%	5,734,880	6,012,490	(277,610)	-4.62%
Permits	5,998,320	5,875,420	122,900	2.09%	6,125,360	5,998,460	126,900	2.12%
Hearings	4,507,500	4,447,500	60,000	1.35%	4,507,500	4,447,500	60,000	1.35%
Enhanced Driver Licenses & Identicators	3,928,500	3,630,000	298,500	8.22%	3,780,800	3,462,100	318,700	9.21%
Photo Only	2,795,880	2,777,820	18,060	0.65%	2,838,390	2,819,400	18,990	0.67%
Occupational & Ignition Interlock Licenses	2,310,800	2,275,400	35,400	1.56%	2,355,600	2,301,000	54,600	2.37%
Miscellaneous Driver Fees	1,526,110	1,493,890	32,220	2.16%	1,483,430	1,448,220	35,210	2.43%
Total Driver License Fees	199,978,500	197,925,500	2,053,000	1.04%	192,123,300	189,115,200	3,008,100	1.59%
Copies of Record --- 106-421	36,171,300	36,395,200	(223,900)	-0.62%	36,710,500	36,937,700	(227,200)	-0.62%
Other Highway Safety Fund Revenue --- 106	5,976,600	6,141,500	(164,900)	-2.69%	6,016,000	6,182,900	(166,900)	-2.70%
Total Highway Safety Fund	242,126,400	240,462,200	1,664,200	0.69%	234,849,800	232,235,800	2,614,000	1.13%
Motorcycle Safety Education Account 082	4,845,200	4,454,800	390,400	8.76%	4,507,700	4,379,300	128,400	2.93%
State Patrol Account 081 Copies of Record	31,879,700	32,145,400	(265,700)	-0.83%	32,381,100	32,651,000	(269,900)	-0.83%
Ignition Interlock Device Revolving Account 14V	6,424,800	6,319,200	105,600	1.67%	6,424,800	6,319,200	105,600	1.67%
Total Revenue	\$ 285,276,100	\$ 283,381,600	\$ 1,894,500	0.67%	\$ 278,163,400	\$ 275,585,300	\$ 2,578,100	0.94%
Forecast of Distributions								
Highway Safety Fund 106	242,126,400	240,462,200	1,664,200	0.69%	\$ 234,849,800	\$ 232,235,800	\$ 2,614,000	1.13%
Motorcycle Safety Education Account 082	4,845,200	4,454,800	390,400	8.76%	4,507,700	4,379,300	128,400	2.93%
State Patrol Account 081	31,879,700	32,145,400	(265,700)	-0.83%	32,381,100	32,651,000	(269,900)	-0.83%
Ignition Interlock Device Revolving Account 14V	6,424,800	6,319,200	105,600	1.67%	6,424,800	6,319,200	105,600	1.67%
Total	\$ 285,276,100	\$ 283,381,600	\$ 1,894,500	0.67%	\$ 278,163,400	\$ 275,585,300	\$ 2,578,100	0.94%

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 2015

	BIENNIUM 2021-2023 June 2015	BIENNIUM 2021 - 2023 March 2015	Difference		BIENNIUM 2023-2025 June 2015	BIENNIUM 2023 - 2025 March 2015	Difference		
			Value	Percent			Value	Percent	
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	\$ 113,306,550	\$ 110,028,180	3,278,370	2.98%	\$ 113,385,480	\$ 111,560,770	1,824,710	1.64%	
Examinations	19,750,850	19,710,180	40,670	0.21%	20,234,240	20,193,780	40,460	0.20%	
Identicators	12,778,100	13,305,820	(527,720)	-3.97%	12,770,170	13,280,780	(510,610)	-3.84%	
Duplicate Licenses & Identicators	12,052,420	12,246,400	(193,980)	-1.58%	12,347,360	12,546,900	(199,540)	-1.59%	
Reissues	12,848,130	12,763,720	84,410	0.66%	12,828,980	12,946,560	(117,580)	-0.91%	
Commercial Driver Licenses	9,391,420	9,698,170	(306,750)	-3.16%	13,283,390	13,638,490	(355,100)	-2.60%	
Permits	6,246,260	6,117,140	129,120	2.11%	6,399,090	6,267,220	131,870	2.10%	
Hearings	4,507,500	4,447,500	60,000	1.35%	4,507,500	4,447,500	60,000	1.35%	
Enhanced Driver Licenses & Identicators	3,894,400	3,581,800	312,600	8.73%	4,051,300	3,617,200	434,100	12.00%	
Photo Only	2,911,490	2,892,130	19,360	0.67%	2,982,750	2,963,090	19,660	0.66%	
Occupational & Ignition Interlock Licenses	2,417,900	2,354,400	63,500	2.70%	2,414,300	2,388,100	26,200	1.10%	
Miscellaneous Driver Fees	1,513,880	1,474,260	39,620	2.69%	1,512,140	1,490,610	21,530	1.44%	
Total Driver License Fees	201,618,900	198,619,700	2,999,200	1.51%	206,716,700	205,341,000	1,375,700	0.67%	
Copies of Record --- 106-421	37,234,900	37,465,500	(230,600)	-0.62%	37,659,100	37,892,200	(233,100)	-0.62%	
Other Highway Safety Fund Revenue --- 106	6,077,500	6,238,900	(161,400)	-2.59%	6,112,200	6,290,100	(177,900)	-2.83%	
Total Highway Safety Fund	244,931,300	242,324,100	2,607,200	1.08%	250,488,000	249,523,300	964,700	0.39%	
Motorcycle Safety Education Account 082	4,912,100	4,449,600	462,500	10.39%	5,201,900	4,547,100	654,800	14.40%	
State Patrol Account 081 Copies of Record	32,868,800	33,142,600	(273,800)	-0.83%	33,263,100	33,540,300	(277,200)	-0.83%	
Ignition Interlock Device Revolving Account 14V	6,424,800	6,319,200	105,600	1.67%	6,424,800	6,319,200	105,600	1.67%	
Total Revenue	\$ 289,137,000	\$ 286,235,500	\$ 2,901,500	1.01%	\$ 295,377,800	\$ 293,929,900	\$ 1,447,900	0.49%	
Forecast of Distributions									
Highway Safety Fund 106	\$ 244,931,300	\$ 242,324,100	\$ 2,607,200	1.08%	\$ 250,488,000	\$ 249,523,300	\$ 964,700	0.39%	
Motorcycle Safety Education Account 082	4,912,100	4,449,600	462,500	10.39%	5,201,900	4,547,100	654,800	14.40%	
State Patrol Account 081	32,868,800	33,142,600	(273,800)	-0.83%	33,263,100	33,540,300	(277,200)	-0.83%	
Ignition Interlock Device Revolving Account 14V	6,424,800	6,319,200	105,600	1.67%	6,424,800	6,319,200	105,600	1.67%	
Total	\$ 289,137,000	\$ 286,235,500	\$ 2,901,500	1.01%	\$ 295,377,800	\$ 293,929,900	\$ 1,447,900	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 2015

	BIENNIUM 2025-2027 June 2015	BIENNIUM 2025-2027 March 2015	Difference	
			Value	Percent
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	\$ 115,292,220	\$ 112,808,610	2,483,610	2.20%
Examinations	20,433,390	20,390,720	42,670	0.21%
Identicons	12,003,180	12,452,000	(448,820)	-3.60%
Duplicate Licenses & Identicons	12,468,920	12,669,240	(200,320)	-1.58%
Reissues	13,044,750	13,086,780	(42,030)	-0.32%
Commercial Driver Licenses	6,898,520	7,283,920	(385,400)	-5.29%
Permits	6,462,120	6,328,290	133,830	2.11%
Hearings	4,507,500	4,447,500	60,000	1.35%
Enhanced Driver Licenses & Identicons	4,066,700	3,631,000	435,700	12.00%
Photo Only	3,012,100	2,991,990	20,110	0.67%
Occupational & Ignition Interlock Licenses	2,454,900	2,413,900	41,000	1.70%
Miscellaneous Driver Fees	1,532,000	1,503,250	28,750	1.91%
Total Driver License Fees	202,176,300	200,007,200	2,169,100	1.08%
Copies of Record --- 106-421	38,077,900	38,313,700	(235,800)	-0.62%
Other Highway Safety Fund Revenue --- 106	6,184,800	6,347,100	(162,300)	-2.56%
Total Highway Safety Fund	246,439,000	244,668,000	1,771,000	0.72%
Motorcycle Safety Education Account 082	5,166,700	4,646,300	520,400	11.20%
State Patrol Account 081 Copies of Record	33,652,600	33,933,200	(280,600)	-0.83%
Ignition Interlock Device Revolving Account 14V	6,424,800	6,319,200	105,600	1.67%
Total Revenue	\$ 291,683,100	\$ 289,566,700	\$ 2,116,400	0.73%
Forecast of Distributions				
Highway Safety Fund 106	\$ 246,439,000	\$ 244,668,000	\$ 1,771,000	0.72%
Motorcycle Safety Education Account 082	5,166,700	4,646,300	520,400	11.20%
State Patrol Account 081	33,652,600	33,933,200	(280,600)	-0.83%
Ignition Interlock Device Revolving Account 14V	6,424,800	6,319,200	105,600	1.67%
Total	\$ 291,683,100	\$ 289,566,700	\$ 2,116,400	0.73%

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 2015

	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			
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 49,590,185	\$ 63,929,510	\$ 62,345,610	\$ 57,734,750	\$ 56,549,620
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,800,275	10,162,280	9,331,320	9,422,040	9,466,210
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,332,928	7,738,750	7,633,000	7,707,220	7,743,380
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	6,417,964	5,630,360	5,694,160	5,749,520	5,776,500
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,838,035	5,681,640	6,270,100	6,143,800	6,135,680
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	4,985,447	3,789,170	5,560,710	5,556,690	5,472,410
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,933,940	3,126,430	2,951,110	2,979,780	2,993,760
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,741,432	2,253,360	2,253,750	2,253,750	2,253,750
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,626,135	2,283,900	2,169,400	2,051,000	2,004,500
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,519,680	1,483,120	1,375,530	1,388,910	1,395,420
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,012,190	1,071,900	1,180,000	1,156,200	1,154,700
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	2,068,856	809,280	775,710	763,440	762,670
Total Driver License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 96,867,067	\$ 107,959,700	\$ 107,540,400	\$ 102,907,100	\$ 101,708,600
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	16,708,805	\$ 17,914,419	\$ 17,546,800	\$ 17,652,500	\$ 17,849,300	\$ 18,017,500
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,019,602	2,905,200	2,984,700	2,955,400	3,005,500
Total Highway Safety Fund	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 128,411,700	\$ 128,177,600	\$ 123,711,800	\$ 122,731,600
Motorcycle Safety Education Account 082	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,033,636	\$ 2,290,300	\$ 2,423,900	\$ 2,395,800	\$ 2,401,700
State Patrol Account 081 Copies of Record	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,546,218	\$ 15,317,700	\$ 15,537,100	\$ 15,720,100	\$ 15,876,500
Ignition Interlock Device Revolving Account 14V	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,810,267	\$ 2,393,620	\$ 3,209,200	\$ 3,212,400	\$ 3,212,400
Total Revenue	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 148,413,320	\$ 149,347,800	\$ 145,040,100	\$ 144,222,200
Forecast of Distributions									
Highway Safety Fund 106	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 128,411,700	\$ 128,177,600	\$ 123,711,800	\$ 122,731,600
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,156,930	2,082,442	2,033,636	2,290,300	2,423,900	2,395,800	2,401,700
State Patrol Account 081	14,986,271	15,418,369	14,757,300	15,323,752	16,546,218	15,317,700	15,537,100	15,720,100	15,876,500
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,150,893	1,368,400	1,810,267	2,393,620	3,209,200	3,212,400	3,212,400
Total	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 148,413,320	\$ 149,347,800	\$ 145,040,100	\$ 144,222,200

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 2015

	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
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	\$ 54,610,880	\$ 53,918,390	\$ 56,677,180	\$ 56,971,310	\$ 56,335,240	\$ 56,598,590	\$ 56,786,890	\$ 56,585,200	\$ 58,707,020
Examinations	9,500,400	9,570,750	9,684,260	9,806,650	9,944,200	10,071,570	10,162,670	10,201,980	10,231,410
Identicards	6,731,480	4,822,880	6,356,810	6,348,680	6,429,420	6,495,960	6,274,210	5,796,250	6,206,930
Duplicate Licenses & Identicards	5,797,360	5,840,300	5,909,540	5,984,240	6,068,180	6,145,880	6,201,480	6,225,480	6,243,440
Reissues	6,142,950	6,104,010	6,413,220	6,460,150	6,387,980	6,403,880	6,425,100	6,402,330	6,642,420
Commercial Driver Licenses	4,984,520	2,557,690	3,177,190	4,702,750	4,688,670	7,020,250	6,263,140	3,091,060	3,807,460
Permits	3,004,560	3,062,680	3,062,680	3,101,380	3,144,880	3,185,130	3,213,960	3,226,410	3,235,710
Hearings	2,253,750	2,253,750	2,253,750	2,253,750	2,253,750	2,253,750	2,253,750	2,253,750	2,253,750
Enhanced Driver Licenses & Identicards	1,924,000	1,833,200	1,947,600	1,955,000	1,939,400	2,028,700	2,022,600	2,014,700	2,052,000
Photo Only	1,400,460	1,410,830	1,427,560	1,445,610	1,465,880	1,484,660	1,498,090	1,503,880	1,508,220
Occupational & Ignition Interlock Licenses	1,156,100	1,148,700	1,206,900	1,215,700	1,202,200	1,205,100	1,209,200	1,204,900	1,250,000
Miscellaneous Driver Fees	763,440	727,520	755,910	760,280	753,600	755,130	757,010	754,960	777,040
Total Driver License Fees	\$ 98,269,900	\$ 93,250,700	\$ 98,872,600	\$ 101,005,500	\$ 100,613,400	\$ 103,648,600	\$ 103,068,100	\$ 99,260,900	\$ 102,915,400
Copies of Record --- 106-421	\$ 18,153,800	\$ 18,287,300	\$ 18,423,200	\$ 18,565,400	\$ 18,669,500	\$ 18,775,100	\$ 18,884,000	\$ 18,988,300	\$ 19,089,600
Other Highway Safety Fund Revenue --- 106	2,971,100	3,008,500	3,007,500	3,057,200	3,020,300	3,069,200	3,043,000	3,092,800	3,092,000
Total Highway Safety Fund	\$ 119,394,800	\$ 114,546,500	\$ 120,303,300	\$ 122,628,100	\$ 122,303,200	\$ 125,492,900	\$ 124,995,100	\$ 121,342,000	\$ 125,097,000
Motorcycle Safety Education Account 082	\$ 2,443,500	\$ 2,108,900	\$ 2,398,800	\$ 2,405,300	\$ 2,506,800	\$ 2,552,900	\$ 2,649,000	\$ 2,471,300	\$ 2,695,400
State Patrol Account 081 Copies of Record	\$ 16,003,200	\$ 16,127,400	\$ 16,253,700	\$ 16,386,000	\$ 16,482,800	\$ 16,580,900	\$ 16,682,200	\$ 16,779,200	\$ 16,873,400
Ignition Interlock Device Revolving Account 14V	\$ 3,212,400								
Total Revenue	\$ 141,053,900	\$ 135,995,200	\$ 142,168,200	\$ 144,631,800	\$ 144,505,200	\$ 147,839,100	\$ 147,538,700	\$ 143,804,900	\$ 147,878,200
Forecast of Distributions									
Highway Safety Fund 106	\$ 119,394,800	\$ 114,546,500	\$ 120,303,300	\$ 122,628,100	\$ 122,303,200	\$ 125,492,900	\$ 124,995,100	\$ 121,342,000	\$ 125,097,000
Motorcycle Safety Education Account 082	2,443,500	2,108,900	2,398,800	2,405,300	2,506,800	2,552,900	2,649,000	2,471,300	2,695,400
State Patrol Account 081	16,003,200	16,127,400	16,253,700	16,386,000	16,482,800	16,580,900	16,682,200	16,779,200	16,873,400
Ignition Interlock Device Revolving Account 14V	3,212,400								
Total	\$ 141,053,900	\$ 135,995,200	\$ 142,168,200	\$ 144,631,800	\$ 144,505,200	\$ 147,839,100	\$ 147,538,700	\$ 143,804,900	\$ 147,878,200

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

Other Transportation Related Revenue Forecast

June 2015

Contact:

Vehicle Sales & Rental Car Tax

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564, lancec@dor.wa.gov

Business & Other Revenue

Claudia Lindahl, Washington State Department of Transportation, 360-705-7454, lindahc@wsdot.wa.gov

Washington State Patrol

Mary Thygesen, Washington State Patrol, 360-596-4046, Mary.Thygesen@wsp.wa.gov

Aeronautics Revenue

Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov

Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,
360-705-7991, brian.calkins@wsdot.wa.gov

Transportation Revenue Forecast Council

**Table D. 1. Other Transportation Related Revenue Forecasts
June 2015**

Registrations and Sales

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Aircraft Registrations (June 2015 Forecast)	6,058	6,123	6,326	6,585	6,494	6,511	6,546	6,581	6,617
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	-1.4%	0.3%	0.5%	0.5%	0.5%
Aircraft Registrations (March 2015 Forecast)	6,058	6,123	6,326	6,585	6,494	6,529	6,564	6,600	6,635
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.3%	-0.3%	-0.3%
Total U.S. Spending on New Motor Vehicles* (June 2015 Forecast)	305	354	402	448	480	518	545	577	616
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.2%	7.9%	5.3%	5.8%	6.9%
Total U.S. Spending on New Motor Vehicles* (March 2015 Forecast)	305	354	402	448	480	521	559	587	609
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-2.6%	-1.8%	1.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (June 2015 Forecast)	6,652	6,687	6,723	6,758	6,793	6,827	6,861	6,894	6,926
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (March 2015 Forecast)	6,670	6,706	6,741	6,776	6,811	6,846	6,880	6,913	6,945
Percent Change, June 2015 vs. March 2015	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%
Total U.S. Spending on New Motor Vehicles* (June 2015 Forecast)	625	636	648	662	676	696	717	739	766
Annual Percent Change	1.4%	1.8%	1.9%	2.1%	2.2%	2.9%	3.0%	3.1%	3.6%
Total U.S. Spending on New Motor Vehicles* (March 2015 Forecast)	618	628	640	653	667	687	707	729	755
Percent Change, June 2015 vs. March 2015	1.1%	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%

*In Billions of Dollars

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2015

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2015	2009 - 2011 March 2015	Value	Percent	2011-2013 June 2015	2011 - 2013 March 2015	Value	Percent
Rental Car Sales Tax	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
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%
DOT Business Related Revenues								
Sale of Property	6,939,787	6,939,787	0	0.00%	7,076,802	7,076,802	0	0.00%
WSP Access	1,310,164	1,310,164	0	0.00%	1,536,796	1,536,796	0	0.00%
WSP Publications and Documents	644,584	644,584	0	0.00%	952,760	952,760	0	0.00%
DOT Services	107,807	107,807	0	0.00%	94,340	94,340	0	0.00%
DOT Publications and Documents	397,216	397,216	0	0.00%	240,866	240,866	0	0.00%
Filing Fees and legal Services	325,208	325,208	0	0.00%	360,833	360,833	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	3,492,978	3,492,978	0	0.00%
Other Revenues	641,062	641,062	0	0.00%	448,285	448,285	0	0.00%
Total	12,572,427	12,572,427	0	0.00%	14,203,661	14,203,661	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	1,986,899	1,986,899	0	0.00%	1,628,551	1,628,551	0	0.00%
Total	1,986,899	1,986,899	0	0.00%	1,628,551	1,628,551	0	0.00%
WSP Business Related Revenues¹								
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%
Aircraft Registrations, Excise and Dealers								
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	612,732	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,675	6,675	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,539	562,539	0	0.00%
Total	6,307,274	6,307,274	0	0.00%	6,921,973	6,921,973	0	0.00%
Total Revenue	127,868,192	127,868,192	0	0.00%	142,371,618	142,371,618	0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,262,263	11,262,263	0	0.00%	14,203,661	14,203,661	0	0.00%
Washington State Patrol Fund-Fund 081	6,725,443	6,725,443	0	0.00%	8,811,287	8,811,287	0	0.00%
Highway Safety Fund-Fund 106	0	0	0	0.00%	767,355	767,355	0	0.00%
Multimodal Fund-Fund 218	98,965,985	98,965,985	0	0.00%	110,038,792	110,038,792	0	0.00%
Aeronautics Account 039	5,807,504	5,807,504	0	0.00%	6,370,514	6,370,514	0	0.00%
School Zone Safety Account 780	1,986,899	1,986,899	0	0.00%	1,628,551	1,628,551	0	0.00%
General Fund 001	3,120,098	3,120,098	0	0.00%	551,459	551,459	0	0.00%
Total	127,868,192	127,868,192	0	0.00%	142,371,618	142,371,618	0	0.00%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2015

	Current Biennium				BIENNIUM 2015-2017 June 2015	BIENNIUM			
	BIENNIUM 2013-2015 June 2015	BIENNIUM 2013 - 2015 March 2015	Difference			BIENNIUM 2015 - 2017 March 2015	Difference		
			Value	Percent			Value	Percent	
Rental Car Sales Tax	56,086,383	56,138,483	(52,100)	-0.09%	60,654,000	60,691,300	(37,300)	-0.06%	
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	65,021,021	64,862,121	158,900	0.24%	71,283,300	71,913,600	(630,300)	-0.88%	
Use Tax	12,390,296	12,276,396	113,900	0.93%	13,771,100	13,546,900	224,200	1.65%	
Total	77,411,317	77,138,517	272,800	0.35%	85,054,400	85,460,500	(406,100)	-0.48%	
DOT Business Related Revenues									
Sale of Property	10,951,639	11,464,504	(512,865)	-4.47%	10,000,000	10,000,000	0	0.00%	
WSP Access	1,447,002	1,453,802	(6,800)	-0.47%	1,481,200	1,488,200	(7,000)	-0.47%	
WSP Publications and Documents	1,526,673	1,308,773	217,900	16.65%	1,562,800	1,339,600	223,200	16.66%	
DOT Services	88,607	78,007	10,600	13.59%	90,800	79,800	11,000	13.78%	
DOT Publications and Documents	196,467	247,490	(51,023)	-20.62%	201,200	253,400	(52,200)	-20.60%	
Filing Fees and legal Services	368,592	370,492	(1,900)	-0.51%	377,200	379,200	(2,000)	-0.53%	
Property Management	2,979,715	3,232,515	(252,800)	-7.82%	3,053,200	3,312,200	(259,000)	-7.82%	
Other Revenues	208,545	95,645	112,900	118.04%	213,600	98,000	115,600	117.96%	
Total	17,767,239	18,251,227	(483,988)	-2.65%	16,980,000	16,950,400	29,600	0.17%	
Washington Traffic Safety Commission									
School Zone Fines	1,032,488	1,075,988	(43,500)	-4.04%	791,000	878,000	(87,000)	-9.91%	
Total	1,032,488	1,075,988	(43,500)	-4.04%	791,000	878,000	(87,000)	-9.91%	
WSP Business Related Revenues¹									
WSP Access	1,447,002	1,453,802	(6,800)	-0.47%	1,481,200	1,488,200	(7,000)	-0.47%	
Breathalyzer Test Fines	2,635,544	2,635,544	0	0.00%	2,600,000	2,600,000	0	0.00%	
DUI Cost Reimbursement	1,375,099	1,375,099	0	0.00%	1,348,800	1,348,800	0	0.00%	
Terminal Safety Inspection Fee	2,583,986	2,583,986	0	0.00%	2,700,000	2,700,000	0	0.00%	
Commercial Vehicle Penalties	564,984	564,984	0	0.00%	600,000	600,000	0	0.00%	
Communication Tower Leases	756,409	756,409	0	0.00%	729,800	729,800	0	0.00%	
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,102,865	2,102,865	0	0.00%	2,040,000	2,040,000	0	0.00%	
Total	11,465,889	11,472,689	(6,800)	-0.06%	11,499,800	11,506,800	(7,000)	-0.06%	
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	5,010,567	5,010,567	0	0.00%	5,274,700	5,274,700	0	0.00%	
Aircraft Registration Fee	220,335	205,035	15,300	7.46%	238,000	207,400	30,600	14.75%	
Aircraft Excise Tax	695,659	700,559	(4,900)	-0.70%	698,300	708,100	(9,800)	-1.38%	
Aircraft Dealers License	5,875	5,575	300	5.38%	6,200	5,600	600	10.71%	
Aeronautics Transfer (from MV Fund 108-115)	574,717	573,517	1,200	0.21%	585,500	580,600	4,900	0.84%	
Total	6,507,153	6,495,253	11,900	0.18%	6,802,700	6,776,400	26,300	0.39%	
Total Revenue	170,270,469	170,572,157	(\$301,688)	-0.18%	181,781,900	182,263,400	(\$481,500)	-0.26%	
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	17,767,239	18,251,227	(483,988)	-2.65%	16,980,000	16,950,400	29,600	0.17%	
Washington State Patrol Fund-Fund 081	9,363,024	9,369,824	(6,800)	-0.07%	9,459,800	9,466,800	(7,000)	-0.07%	
Highway Safety Fund-Fund 106	2,102,865	2,102,865	0	0.00%	2,040,000	2,040,000	0	0.00%	
Multimodal Fund-Fund 218	133,497,700	133,277,000	220,700	0.17%	145,708,400	146,151,800	(443,400)	-0.30%	
Aeronautics Account 039	5,881,030	5,864,730	16,300	0.28%	6,174,210	6,139,100	35,110	0.57%	
School Zone Safety Account 780	1,032,488	1,075,988	(43,500)	-4.04%	791,000	878,000	(87,000)	-9.91%	
General Fund 001	626,123	630,523	(4,400)	-0.70%	628,490	637,300	(8,810)	-1.38%	
Total	170,270,469	170,572,157	(301,688)	-0.18%	181,781,900	182,263,400	(481,500)	-0.26%	

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2015

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2015	2017 - 2019 March 2015	Value	Percent	2019-2021 June 2015	2019 - 2021 March 2015	Value	Percent
Rental Car Sales Tax	63,371,100	63,327,800	43,300	0.07%	65,897,600	65,791,400	106,200	0.16%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	75,041,500	75,391,900	(350,400)	-0.46%	78,118,500	78,228,400	(109,900)	-0.14%
Use Tax	14,622,800	14,429,300	193,500	1.34%	15,399,700	15,204,000	195,700	1.29%
Total	89,664,300	89,821,200	(156,900)	-0.17%	93,518,200	93,432,400	85,800	0.09%
DOT Business Related Revenues								
Sale of Property	9,500,000	9,500,000	0	0.00%	6,500,000	6,500,000	0	0.00%
WSP Access	1,517,800	1,525,000	(7,200)	-0.47%	1,551,800	1,559,200	(7,400)	-0.47%
WSP Publications and Documents	1,601,400	1,372,800	228,600	16.65%	1,637,200	1,403,600	233,600	16.64%
DOT Services	93,000	81,800	11,200	13.69%	95,000	83,600	11,400	13.64%
DOT Publications and Documents	206,200	259,600	(53,400)	-20.57%	210,800	265,400	(54,600)	-20.57%
Filing Fees and legal Services	386,600	388,600	(2,000)	-0.51%	395,200	397,400	(2,200)	-0.55%
Property Management	3,159,200	3,427,200	(268,000)	-7.82%	3,279,600	3,558,000	(278,400)	-7.82%
Other Revenues	221,000	101,400	119,600	117.95%	229,400	105,400	124,000	117.65%
Total	16,685,200	16,656,400	28,800	0.17%	13,899,000	13,872,600	26,400	0.19%
Washington Traffic Safety Commission								
School Zone Fines	791,000	878,000	(87,000)	-9.91%	791,000	878,000	(87,000)	-9.91%
Total	791,000	878,000	(87,000)	-9.91%	791,000	878,000	(87,000)	-9.91%
WSP Business Related Revenues¹								
WSP Access	1,517,800	1,525,000	(7,200)	-0.47%	1,551,800	1,559,200	(7,400)	-0.47%
Breathalyzer Test Fines	2,600,000	2,600,000	0	0.00%	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%	1,348,800	1,348,800	0	0.00%
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	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	774,200	774,200	0	0.00%	821,300	821,300	0	0.00%
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	11,580,800	11,588,000	(7,200)	-0.06%	11,661,900	11,669,300	(7,400)	-0.06%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,407,900	5,407,900	0	0.00%	5,481,800	5,481,800	0	0.00%
Aircraft Registration Fee	240,400	209,800	30,600	14.59%	242,800	212,200	30,600	14.42%
Aircraft Excise Tax	705,900	715,700	(9,800)	-1.37%	713,500	723,300	(9,800)	-1.35%
Aircraft Dealers License	6,200	5,600	600	10.71%	6,200	5,600	600	10.71%
Aeronautics Transfer (from MV Fund 108-115)	592,400	585,000	7,400	1.26%	596,600	587,600	9,000	1.53%
Total	6,952,800	6,924,000	28,800	0.42%	7,040,900	7,010,500	30,400	0.43%
Total Revenue	189,045,200	189,195,400	(\$150,200)	-0.08%	192,808,600	192,654,200	154,400	0.08%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	16,685,200	16,656,400	28,800	0.17%	13,899,000	13,872,600	26,400	0.19%
Washington State Patrol Fund-Fund 081	9,540,800	9,548,000	(7,200)	-0.08%	9,621,900	9,629,300	(7,400)	-0.08%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	153,035,400	153,149,000	(113,600)	-0.07%	159,415,800	159,223,800	192,000	0.12%
Aeronautics Account 039	6,317,500	6,279,900	37,600	0.60%	6,398,800	6,359,600	39,200	0.62%
School Zone Safety Account 780	791,000	878,000	(87,000)	-9.91%	791,000	878,000	(87,000)	-9.91%
General Fund 001	635,300	644,100	(8,800)	-1.37%	642,100	650,900	(8,800)	-1.35%
Total	189,045,200	189,195,400	(150,200)	-0.08%	192,808,600	192,654,200	154,400	0.08%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2015

	BIENNIUM 2021-2023 June 2015	BIENNIUM 2021 - 2023 March 2015	Difference		BIENNIUM 2023-2025 June 2015	BIENNIUM 2023 - 2025 March 2015	Difference	
			Value	Percent			Value	Percent
Rental Car Sales Tax	68,298,300	68,124,200	174,100	0.26%	70,538,000	70,329,400	208,600	0.30%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	80,962,800	80,918,400	44,400	0.05%	83,604,500	83,556,800	47,700	0.06%
Use Tax	16,190,500	15,953,500	237,000	1.49%	16,834,400	16,571,300	263,100	1.59%
Total	97,153,300	96,871,900	281,400	0.29%	100,438,900	100,128,100	310,800	0.31%
DOT Business Related Revenues								
Sale of Property	6,500,000	6,500,000	0	0.00%	6,500,000	6,500,000	0	0.00%
WSP Access	1,583,000	1,590,600	(7,600)	-0.48%	1,614,400	1,622,200	(7,800)	-0.48%
WSP Publications and Documents	1,670,200	1,431,800	238,400	16.65%	1,703,400	1,460,200	243,200	16.66%
DOT Services	97,000	85,400	11,600	13.58%	98,800	87,000	11,800	13.56%
DOT Publications and Documents	215,000	270,800	(55,800)	-20.61%	219,200	276,200	(57,000)	-20.64%
Filing Fees and legal Services	403,200	405,400	(2,200)	-0.54%	411,200	413,400	(2,200)	-0.53%
Property Management	3,414,200	3,704,000	(289,800)	-7.82%	3,552,600	3,854,200	(301,600)	-7.83%
Other Revenues	238,800	109,600	129,200	117.88%	248,600	114,000	134,600	118.07%
Total	14,121,400	14,097,600	23,800	0.17%	14,348,200	14,327,200	21,000	0.15%
Washington Traffic Safety Commission								
School Zone Fines	791,000	878,000	(87,000)	-9.91%	791,000	878,000	(87,000)	-9.91%
Total	791,000	878,000	(87,000)	-9.91%	791,000	878,000	(87,000)	-9.91%
WSP Business Related Revenues¹								
WSP Access	1,583,000	1,590,600	(7,600)	-0.48%	1,614,400	1,622,200	(7,800)	-0.48%
Breathalyzer Test Fines	2,600,000	2,600,000	0	0.00%	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%	1,348,800	1,348,800	0	0.00%
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	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	871,300	871,300	0	0.00%	924,500	924,500	0	0.00%
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	11,743,100	11,750,700	(7,600)	-0.06%	11,827,700	11,835,500	(7,800)	-0.07%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,533,400	5,533,400	0	0.00%	5,593,100	5,593,100	0	0.00%
Aircraft Registration Fee	245,200	214,600	30,600	14.26%	247,600	216,700	30,900	14.26%
Aircraft Excise Tax	721,100	730,900	(9,800)	-1.34%	728,400	738,400	(10,000)	-1.35%
Aircraft Dealers License	6,200	5,600	600	10.71%	6,200	5,600	600	10.71%
Aeronautics Transfer (from MV Fund 108-115)	598,000	588,000	10,000	1.70%	597,900	587,100	10,800	1.84%
Total	7,103,900	7,072,500	31,400	0.44%	7,173,200	7,140,900	32,300	0.45%
Total Revenue	199,211,000	198,794,900	416,100	0.21%	205,117,000	204,639,100	477,900	0.23%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,121,400	14,097,600	23,800	0.17%	14,348,200	14,327,200	21,000	0.15%
Washington State Patrol Fund-Fund 081	9,703,100	9,710,700	(7,600)	-0.08%	9,787,700	9,795,500	(7,800)	-0.08%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	165,451,600	164,996,100	455,500	0.28%	170,976,900	170,457,500	519,400	0.30%
Aeronautics Account 039	6,455,000	6,414,700	40,300	0.63%	6,517,600	6,476,300	41,300	0.64%
School Zone Safety Account 780	791,000	878,000	(87,000)	-9.91%	791,000	878,000	(87,000)	-9.91%
General Fund 001	648,900	657,800	(8,900)	-1.35%	655,600	664,600	(9,000)	-1.35%
Total	199,211,000	198,794,900	416,100	0.21%	205,117,000	204,639,100	477,900	0.23%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2015

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2015	2025 - 2027 March 2015	Value	Percent
Rental Car Sales Tax	72,795,400	72,573,800	221,600	0.31%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	86,212,500	86,144,300	68,200	0.08%
Use Tax	17,423,500	17,135,700	287,800	1.68%
Total	103,636,000	103,280,000	356,000	0.34%
DOT Business Related Revenues				
Sale of Property	6,500,000	6,500,000	0	0.00%
WSP Access	1,646,200	1,654,000	(7,800)	-0.47%
WSP Publications and Documents	1,737,000	1,489,000	248,000	16.66%
DOT Services	100,800	88,800	12,000	13.51%
DOT Publications and Documents	223,600	281,600	(58,000)	-20.60%
Filing Fees and legal Services	419,400	421,400	(2,000)	-0.47%
Property Management	3,697,000	4,011,000	(314,000)	-7.83%
Other Revenues	258,600	118,600	140,000	118.04%
Total	14,582,600	14,564,400	18,200	0.12%
Washington Traffic Safety Commission				
School Zone Fines	791,000	878,000	(87,000)	-9.91%
Total	791,000	878,000	(87,000)	-9.91%
WSP Business Related Revenues¹				
WSP Access	1,646,200	1,654,000	(7,800)	-0.47%
Breathalyzer Test Fines	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%
Communication Tower Leases	980,900	980,900	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,915,900	11,923,700	(7,800)	-0.07%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,626,700	5,626,700	0	0.00%
Aircraft Registration Fee	250,000	218,700	31,300	14.31%
Aircraft Excise Tax	735,500	745,500	(10,000)	-1.34%
Aircraft Dealers License	6,200	5,600	600	10.71%
Aeronautics Transfer (from MV Fund 108-115)	596,800	585,000	11,800	2.02%
Total	7,215,200	7,181,500	33,700	0.47%
Total Revenue	210,936,100	210,401,400	534,700	0.25%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	14,582,600	14,564,400	18,200	0.12%
Washington State Patrol Fund-Fund 081	9,875,900	9,883,700	(7,800)	-0.08%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	176,431,400	175,853,800	577,600	0.33%
Aeronautics Account 039	6,553,300	6,510,600	42,700	0.66%
School Zone Safety Account 780	791,000	878,000	(87,000)	-9.91%
General Fund 001	661,900	670,900	(9,000)	-1.34%
Total	210,936,100	210,401,400	534,700	0.25%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 June 2015

			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			
Rental Car Sales Tax	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,826,283	\$29,260,100	\$29,966,900	\$30,687,100	\$31,365,800
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$31,010,421	\$34,010,600	\$35,138,100	\$36,145,200	\$37,123,000
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,917,296	6,473,000	6,769,200	7,001,900	7,214,600
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,927,717	\$40,483,600	\$41,907,300	\$43,147,100	\$44,337,600
DOT Business Related Revenues									
Sale of Property	\$1,520,954	\$5,418,834	\$3,577,125	\$3,499,677	\$5,492,439	\$5,459,200	\$5,000,000	\$5,000,000	\$4,750,000
WSP Access	655,082	655,082	790,329	746,467	726,202	720,800	740,600	740,600	758,900
WSP Publications and Documents	231,625	412,959	453,773	498,988	662,473	864,200	781,400	781,400	800,700
DOT Services	55,049	52,758	46,024	48,316	41,407	47,200	45,400	45,400	46,500
DOT Publications and Documents	270,552	126,665	142,555	98,312	139,167	57,300	100,600	100,600	103,100
Filing Fees and legal Services	170,805	154,403	157,033	203,800	184,892	183,700	188,600	188,600	193,300
Property Management	1,041,169	1,165,431	1,417,011	2,075,967	1,554,915	1,424,800	1,526,600	1,526,600	1,579,600
Other Revenues	159,045	482,017	94,367	353,919	67,545	141,000	106,800	106,800	110,500
Total	\$4,104,280	\$8,468,147	\$6,678,215	\$7,525,446	\$8,869,039	\$8,898,200	\$8,490,000	\$8,490,000	\$8,342,600
Washington Traffic Safety Commission									
School Zone Fines	\$990,151	\$996,749	\$906,281	\$722,270	\$636,988	\$395,500	\$395,500	\$395,500	\$395,500
Total	\$990,151	\$996,749	\$906,281	\$722,270	\$636,988	\$395,500	\$395,500	\$395,500	\$395,500
WSP Business Related Revenues¹									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$726,202	\$720,800	\$740,600	\$740,600	\$758,900
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	1,335,544	1,300,000	1,300,000	1,300,000	1,300,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	700,699	674,400	674,400	674,400	674,400
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,233,986	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	264,984	300,000	300,000	300,000	300,000
Communication Tower Leases	252,714	329,115	288,637	325,022	407,409	349,000	359,500	370,300	381,400
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,082,865	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	\$5,751,689	\$5,714,200	\$5,744,500	\$5,755,300	\$5,784,700
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,459,667	\$2,550,900	\$2,617,800	\$2,656,900	\$2,689,600
Aircraft Registration Fee	89,600	90,900	120,700	123,600	102,235	118,100	118,700	119,300	119,900
Aircraft Excise Tax	262,700	292,600	301,400	311,332	349,359	346,300	348,200	350,100	352,000
Aircraft Dealers License	4,000	4,000	3,450	3,225	2,775	3,100	3,100	3,100	3,100
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,939	285,217	289,500	291,800	293,700	295,400
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,199,253	\$3,307,900	\$3,379,600	\$3,423,100	\$3,460,000
Total Revenue	\$59,280,170	\$68,588,023	\$69,438,883	\$72,932,735	\$82,210,969	\$88,059,500	\$89,883,800	\$91,898,100	\$93,686,200
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$3,449,198	\$7,813,065	\$6,678,215	\$7,525,446	\$8,869,039	\$8,898,200	\$8,490,000	\$8,490,000	\$8,342,600
Washington State Patrol Fund-Fund 081	2,229,612	4,495,832	4,462,898	4,348,389	4,668,824	4,694,200	4,724,500	4,735,300	4,764,700
Highway Safety Fund-Fund 106	0	0	0	767,355	1,082,865	1,020,000	1,020,000	1,020,000	1,020,000
Multimodal Fund-Fund 218	48,125,359	50,840,626	53,701,771	56,337,021	63,754,000	69,743,700	71,874,200	73,834,200	75,703,400
Aeronautics Account 039	2,939,257	2,868,247	3,418,459	2,952,055	2,884,830	2,996,200	3,066,200	3,108,010	3,143,200
School Zone Safety Account 780	990,151	996,749	906,281	722,270	636,988	395,500	395,500	395,500	395,500
General Fund 001	1,546,594	1,573,504	271,260	280,199	314,423	311,700	313,400	315,090	316,800
Total	\$59,280,170	\$68,588,023	\$69,438,884	\$72,932,735	\$82,210,969	\$88,059,500	\$89,883,800	\$91,898,100	\$93,686,200

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 June 2015

	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
Rental Car Sales Tax	\$32,005,300	\$32,640,800	\$33,256,800	\$33,857,600	\$34,440,700	\$34,989,800	\$35,548,200	\$36,108,600	\$36,686,800
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$37,918,500	\$38,680,000	\$39,438,500	\$40,133,400	\$40,829,400	\$41,468,200	\$42,136,300	\$42,784,400	\$43,428,100
Use Tax	7,408,200	7,601,400	7,798,300	8,003,500	8,187,000	8,341,400	8,493,000	8,639,700	8,783,800
Total	\$45,326,700	\$46,281,400	\$47,236,800	\$48,136,900	\$49,016,400	\$49,809,600	\$50,629,300	\$51,424,100	\$52,211,900
DOT Business Related Revenues									
Sale of Property	\$4,750,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
WSP Access	758,900	775,900	775,900	791,500	791,500	807,200	807,200	823,100	823,100
WSP Publications and Documents	800,700	818,600	818,600	835,100	835,100	851,700	851,700	868,500	868,500
DOT Services	46,500	47,500	47,500	48,500	48,500	49,400	49,400	50,400	50,400
DOT Publications and Documents	103,100	105,400	105,400	107,500	107,500	109,600	109,600	111,800	111,800
Filing Fees and legal Services	193,300	197,600	197,600	201,600	201,600	205,600	205,600	209,700	209,700
Property Management	1,579,600	1,639,800	1,639,800	1,707,100	1,707,100	1,776,300	1,776,300	1,848,500	1,848,500
Other Revenues	110,500	114,700	114,700	119,400	119,400	124,300	124,300	129,300	129,300
Total	\$8,342,600	\$6,949,500	\$6,949,500	\$7,060,700	\$7,060,700	\$7,174,100	\$7,174,100	\$7,291,300	\$7,291,300
Washington Traffic Safety Commission									
School Zone Fines	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500
Total	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500	\$395,500
WSP Business Related Revenues¹									
WSP Access	\$758,900	\$775,900	\$775,900	\$791,500	\$791,500	\$807,200	\$807,200	\$823,100	\$823,100
Breathalyzer Test Fines	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
DUI Cost Reimbursement	674,400	674,400	674,400	674,400	674,400	674,400	674,400	674,400	674,400
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	392,800	404,600	416,700	429,200	442,100	455,400	469,100	483,200	497,700
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	\$5,796,100	\$5,824,900	\$5,837,000	\$5,865,100	\$5,878,000	\$5,907,000	\$5,920,700	\$5,950,700	\$5,965,200
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,718,300	\$2,734,800	\$2,747,000	\$2,759,300	\$2,774,100	\$2,788,900	\$2,804,200	\$2,812,900	\$2,813,800
Aircraft Registration Fee	120,500	121,100	121,700	122,300	122,900	123,500	124,100	124,700	125,300
Aircraft Excise Tax	353,900	355,800	357,700	359,600	361,500	363,300	365,100	366,900	368,600
Aircraft Dealers License	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Aeronautics Transfer (from MV Fund 108-115)	297,000	297,700	298,900	299,000	299,000	299,000	298,900	298,600	298,200
Total	\$3,492,800	\$3,512,500	\$3,528,400	\$3,543,300	\$3,560,600	\$3,577,800	\$3,595,400	\$3,606,200	\$3,609,000
Total Revenue	\$95,359,000	\$95,604,600	\$97,204,000	\$98,859,100	\$100,351,900	\$101,853,800	\$103,263,200	\$104,776,400	\$106,159,700
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$8,342,600	\$6,949,500	\$6,949,500	\$7,060,700	\$7,060,700	\$7,174,100	\$7,174,100	\$7,291,300	\$7,291,300
Washington State Patrol Fund-Fund 081	4,776,100	4,804,900	4,817,000	4,845,100	4,858,000	4,887,000	4,900,700	4,930,700	4,945,200
Highway Safety Fund-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
Multimodal Fund-Fund 218	77,332,000	78,922,200	80,493,600	81,994,500	83,457,100	84,799,400	86,177,500	87,532,700	88,898,700
Aeronautics Account 039	3,174,300	3,192,300	3,206,500	3,219,700	3,235,300	3,250,800	3,266,800	3,276,000	3,277,300
School Zone Safety Account 780	395,500	395,500	395,500	395,500	395,500	395,500	395,500	395,500	395,500
General Fund 001	318,500	320,200	321,900	323,600	325,300	327,000	328,600	330,200	331,700
Total	\$95,359,000	\$95,604,600	\$97,204,000	\$98,859,100	\$100,351,900	\$101,853,800	\$103,263,200	\$104,776,400	\$106,159,700

Washington State Ferries Ridership and Revenue Forecast

June 2015

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

Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts *
June 2015

Ferry Ridership	FY 2010	FY 2011	FY 2012	FY 2013	Current Biennium		FY 2016	FY 2017	FY 2018
					FY 2014	FY 2015 ¹			
Passenger Ridership (June 2015 Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	13,122,000	13,159,000	13,269,000	13,507,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	+0.9%	+2.8%	+3.3%	+0.3%	+0.8%	+1.8%
Passenger Ridership (March 2015 Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	12,947,000	12,989,000	13,207,000	13,468,000
Percent Change, June 2015 vs. March 2015	-	-	-	-	-	+1.4%	+1.3%	+0.5%	+0.3%
Vehicle/Driver Ridership (June 2015 Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,310,000	10,648,000	10,758,000	10,918,000
Annual Percent Change	+2.3%	-1.6%	+0.1%	+0.6%	+1.1%	+1.5%	+3.3%	+1.0%	+1.5%
Vehicle/Driver Ridership (March 2015 Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,353,000	10,623,000	10,773,000	10,916,000
Percent Change, June 2015 vs. March 2015	-	-	-	-	-	-0.4%	+0.2%	-0.1%	+0.0%
Total Ridership (June 2015 Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,432,000	23,807,000	24,027,000	24,425,000
Annual Percent Change	+0.5%	-1.7%	+0.0%	+0.8%	+2.0%	+2.5%	+1.6%	+0.9%	+1.7%
Total Ridership (March 2015 Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,300,000	23,612,000	23,980,000	24,384,000
Percent Change, June 2015 vs. March 2015	-	-	-	-	-	+0.6%	+0.8%	+0.2%	+0.2%

Ferry Ridership	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Passenger Ridership (June 2015 Forecast)	13,754,000	13,983,000	14,174,000	14,408,000	14,653,000	14,907,000	15,164,000	15,429,000	15,695,000
Annual Percent Change	+1.8%	+1.7%	+1.4%	+1.7%	+1.7%	+1.7%	+1.7%	+1.7%	+1.7%
Passenger Ridership (March 2015 Forecast)	13,716,000	13,940,000	14,128,000	14,368,000	14,608,000	14,855,000	15,110,000	15,378,000	15,652,000
Percent Change, June 2015 vs. March 2015	+0.3%	+0.3%	+0.3%	+0.3%	+0.3%	+0.4%	+0.4%	+0.3%	+0.3%
Vehicle/Driver Ridership (June 2015 Forecast)	10,976,000	11,064,000	11,167,000	11,227,000	11,251,000	11,283,000	11,358,000	11,435,000	11,514,000
Annual Percent Change	+0.5%	+0.8%	+0.9%	+0.5%	+0.2%	+0.3%	+0.7%	+0.7%	+0.7%
Vehicle/Driver Ridership (March 2015 Forecast)	10,999,000	11,102,000	11,164,000	11,241,000	11,321,000	11,396,000	11,472,000	11,543,000	11,618,000
Percent Change, June 2015 vs. March 2015	-0.2%	-0.3%	+0.0%	-0.1%	-0.6%	-1.0%	-1.0%	-0.9%	-0.9%
Total Ridership (June 2015 Forecast)	24,730,000	25,047,000	25,341,000	25,635,000	25,904,000	26,190,000	26,522,000	26,864,000	27,209,000
Annual Percent Change	+1.2%	+1.3%	+1.2%	+1.2%	+1.0%	+1.1%	+1.3%	+1.3%	+1.3%
Total Ridership (March 2015 Forecast)	24,715,000	25,042,000	25,292,000	25,609,000	25,929,000	26,251,000	26,582,000	26,921,000	27,270,000
Percent Change, June 2015 vs. March 2015	+0.1%	+0.0%	+0.2%	+0.1%	-0.1%	-0.2%	-0.2%	-0.2%	-0.2%

* Data is for the Baseline Forecast ("No Fare Increases")
¹ FY 2015 includes actual ridership through May 2015.

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

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
 June 2015

	BIENNIUM 2009-2011		Difference June 2015 vs. March 2015		BIENNIUM 2011-2013		Difference June 2015 vs. March 2015	
	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent
Farebox Revenue								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,961,245	\$ 310,961,245	\$ -	0%
Capital Surcharge	-	-	-	0%	6,171,160	6,171,160	-	0%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 317,132,405	\$ 317,132,405	\$ -	0%
Miscellaneous Revenue								
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%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%
Distribution of Revenue								
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%	6,171,160	6,171,160	-	0%
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%

	Current Biennium ¹		Difference June 2015 vs. March 2015		BIENNIUM 2015-2017		Difference June 2015 vs. March 2015	
	BIENNIUM 2013-2015 June 2015	BIENNIUM 2013-2015 March 2015	Value	Percent	BIENNIUM 2015-2017 June 2015	BIENNIUM 2015-2017 March 2015	Value	Percent
Farebox Revenue								
Fares	\$ 335,068,177	\$ 334,744,177	\$ 324,000	+0.1%	\$ 348,986,000	\$ 349,052,000	\$ (66,000)	-0.0%
Capital Surcharge	7,532,690	7,544,690	(12,000)	-0.2%	7,995,000	7,959,000	36,000	+0.5%
Total	\$ 342,600,867	\$ 342,288,867	\$ 312,000	+0.1%	\$ 356,981,000	\$ 357,011,000	\$ (30,000)	-0.0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,683,000	\$ 2,681,000	\$ 2,000	+0.1%	\$ 2,596,000	\$ 2,717,000	\$ (121,000)	-4.5%
Other Non-Fare Revenue (Terminal)	4,642,000	4,570,000	72,000	+1.6%	5,152,000	4,979,000	173,000	+3.5%
Total	\$ 7,325,000	\$ 7,251,000	\$ 74,000	+1.0%	\$ 7,748,000	\$ 7,696,000	\$ 52,000	+0.7%
Total Farebox and Miscellaneous Revenue								
Total	\$ 349,925,867	\$ 349,539,867	\$ 386,000	+0.1%	\$ 364,729,000	\$ 364,707,000	\$ 22,000	+0.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 342,393,177	\$ 341,995,177	\$ 398,000	+0.1%	\$ 356,734,000	\$ 356,748,000	\$ (14,000)	-0.0%
Capital Vessel Replacement Account-Fund 18J	7,532,690	7,544,690	(12,000)	-0.2%	7,995,000	7,959,000	36,000	+0.5%
Total	\$ 349,925,867	\$ 349,539,867	\$ 386,000	+0.1%	\$ 364,729,000	\$ 364,707,000	\$ 22,000	+0.0%

	BIENNIUM 2017-2019		Difference June 2015 vs. March 2015		BIENNIUM 2019-2021		Difference June 2015 vs. March 2015	
	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent
Farebox Revenue								
Fares	\$ 357,363,000	\$ 358,215,000	\$ (852,000)	-0.2%	\$ 364,037,000	\$ 364,970,000	\$ (933,000)	-0.3%
Capital Surcharge	8,199,000	8,191,000	8,000	+0.1%	8,381,000	8,376,000	5,000	+0.1%
Total	\$ 365,562,000	\$ 366,406,000	\$ (844,000)	-0.2%	\$ 372,418,000	\$ 373,346,000	\$ (928,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,761,000	\$ 2,896,000	\$ (135,000)	-4.7%	\$ 2,926,000	\$ 3,079,000	\$ (153,000)	-5.0%
Other Non-Fare Revenue (Terminal)	5,116,000	4,943,000	173,000	+3.5%	5,080,000	4,912,000	168,000	+3.4%
Total	\$ 7,877,000	\$ 7,839,000	\$ 38,000	+0.5%	\$ 8,006,000	\$ 7,991,000	\$ 15,000	+0.2%
Total Farebox and Miscellaneous Revenue								
Total	\$ 373,439,000	\$ 374,245,000	\$ (806,000)	-0.2%	\$ 380,424,000	\$ 381,337,000	\$ (913,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 365,240,000	\$ 366,054,000	\$ (814,000)	-0.2%	\$ 372,043,000	\$ 372,961,000	\$ (918,000)	-0.2%
Capital Vessel Replacement Account-Fund 18J	8,199,000	8,191,000	8,000	+0.1%	8,381,000	8,376,000	5,000	+0.1%
Total	\$ 373,439,000	\$ 374,245,000	\$ (806,000)	-0.2%	\$ 380,424,000	\$ 381,337,000	\$ (913,000)	-0.2%

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
June 2015

	BIENNIUM 2021-2023		Difference June 2015 vs. March 2015		BIENNIUM 2023-2025		Difference June 2015 vs. March 2015	
	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent
Farebox Revenue								
Fares	\$ 370,087,000	\$ 371,442,000	\$ (1,355,000)	-0.4%	\$ 375,458,000	\$ 378,284,000	\$ (2,826,000)	-0.7%
Capital Surcharge	8,544,000	8,550,000	(6,000)	-0.1%	8,704,000	8,736,000	(32,000)	-0.4%
Total	\$ 378,631,000	\$ 379,992,000	\$ (1,361,000)	-0.4%	\$ 384,162,000	\$ 387,020,000	\$ (2,858,000)	-0.7%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,110,000	\$ 3,282,000	\$ (172,000)	-5.2%	\$ 3,318,000	\$ 3,501,000	\$ (183,000)	-5.2%
Other Non-Fare Revenue (Terminal)	5,404,000	5,235,000	169,000	+3.2%	5,763,000	5,580,000	183,000	+3.3%
Total	\$ 8,514,000	\$ 8,517,000	\$ (3,000)	-0.0%	\$ 9,081,000	\$ 9,081,000	\$ -	0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 387,145,000	\$ 388,509,000	\$ (1,364,000)	-0.4%	\$ 393,243,000	\$ 396,101,000	\$ (2,858,000)	-0.7%
Distribution of Revenue								
Operating Program-Fund 109	\$ 378,601,000	\$ 379,959,000	\$ (1,358,000)	-0.4%	\$ 384,539,000	\$ 387,365,000	\$ (2,826,000)	-0.7%
Capital Vessel Replacement Account-Fund 18J	8,544,000	8,550,000	(6,000)	-0.1%	8,704,000	8,736,000	(32,000)	-0.4%
Total	\$ 387,145,000	\$ 388,509,000	\$ (1,364,000)	-0.4%	\$ 393,243,000	\$ 396,101,000	\$ (2,858,000)	-0.7%

	BIENNIUM 2025-2027		Difference June 2015 vs. March 2015	
	June 2015	March 2015	Value	Percent
Farebox Revenue				
Fares	\$ 382,192,000	\$ 384,861,000	\$ (2,669,000)	-0.7%
Capital Surcharge	8,897,000	8,926,000	(29,000)	-0.3%
Total	\$ 391,089,000	\$ 393,787,000	\$ (2,698,000)	-0.7%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 3,537,000	\$ 3,736,000	\$ (199,000)	-5.3%
Other Non-Fare Revenue (Terminal)	6,143,000	5,954,000	189,000	+3.2%
Total	\$ 9,680,000	\$ 9,690,000	\$ (10,000)	-0.1%
Total Farebox and Miscellaneous Revenue				
Total	\$ 400,769,000	\$ 403,477,000	\$ (2,708,000)	-0.7%
Distribution of Revenue				
Operating Program-Fund 109	\$ 391,872,000	\$ 394,551,000	\$ (2,679,000)	-0.7%
Capital Vessel Replacement Account-Fund 18J	8,897,000	8,926,000	(29,000)	-0.3%
Total	\$ 400,769,000	\$ 403,477,000	\$ (2,708,000)	-0.7%

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

¹ The 2013-2015 Biennium includes actual farebox revenue values through May 2015, and actual miscellaneous revenue through April 2015.

Transportation Revenue Forecast Council
 Table E. 3. Ferries Forecast By Fiscal Year *
 June 2015

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015 ¹
Farebox Revenue						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 171,289,000
Capital Surcharge	-	-	2,544,970	3,626,191	3,662,690	3,870,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 175,159,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,330,000	\$ 1,353,000
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,249,000	2,393,000
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,579,000	\$ 3,746,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 178,905,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,091	\$ 162,177,471	\$ 167,358,177	\$ 175,035,000
Capital Vessel Replacement Account-Fund 18J	-	-	2,544,970	3,626,191	3,662,690	3,870,000
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 178,905,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Fares	\$ 173,539,000	\$ 175,447,000	\$ 177,947,000	\$ 179,416,000	\$ 181,127,000	\$ 182,910,000
Capital Surcharge	3,980,000	4,015,000	4,078,000	4,121,000	4,168,000	4,213,000
Total	\$ 177,519,000	\$ 179,462,000	\$ 182,025,000	\$ 183,537,000	\$ 185,295,000	\$ 187,123,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,281,000	\$ 1,315,000	\$ 1,360,000	\$ 1,401,000	\$ 1,442,000	\$ 1,484,000
Other Non-Fare Revenue (Terminal)	2,544,000	2,608,000	2,686,000	2,430,000	2,503,000	2,577,000
Total	\$ 3,825,000	\$ 3,923,000	\$ 4,046,000	\$ 3,831,000	\$ 3,945,000	\$ 4,061,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 181,344,000	\$ 183,385,000	\$ 186,071,000	\$ 187,368,000	\$ 189,240,000	\$ 191,184,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 177,364,000	\$ 179,370,000	\$ 181,993,000	\$ 183,247,000	\$ 185,072,000	\$ 186,971,000
Capital Vessel Replacement Account-Fund 18J	3,980,000	4,015,000	4,078,000	4,121,000	4,168,000	4,213,000
Total	\$ 181,344,000	\$ 183,385,000	\$ 186,071,000	\$ 187,368,000	\$ 189,240,000	\$ 191,184,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Fares	\$ 184,462,000	\$ 185,625,000	\$ 186,863,000	\$ 188,595,000	\$ 190,287,000	\$ 191,905,000
Capital Surcharge	4,254,000	4,290,000	4,328,000	4,376,000	4,424,000	4,473,000
Total	\$ 188,716,000	\$ 189,915,000	\$ 191,191,000	\$ 192,971,000	\$ 194,711,000	\$ 196,378,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,530,000	\$ 1,580,000	\$ 1,632,000	\$ 1,686,000	\$ 1,741,000	\$ 1,796,000
Other Non-Fare Revenue (Terminal)	2,659,000	2,745,000	2,834,000	2,929,000	3,024,000	3,119,000
Total	\$ 4,189,000	\$ 4,325,000	\$ 4,466,000	\$ 4,615,000	\$ 4,765,000	\$ 4,915,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 192,905,000	\$ 194,240,000	\$ 195,657,000	\$ 197,586,000	\$ 199,476,000	\$ 201,293,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 188,651,000	\$ 189,950,000	\$ 191,329,000	\$ 193,210,000	\$ 195,052,000	\$ 196,820,000
Capital Vessel Replacement Account-Fund 18J	4,254,000	4,290,000	4,328,000	4,376,000	4,424,000	4,473,000
Total	\$ 192,905,000	\$ 194,240,000	\$ 195,657,000	\$ 197,586,000	\$ 199,476,000	\$ 201,293,000

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

¹ FY 2015 includes actual farebox revenue through May 2015, and actual miscellaneous revenue through April 2015

Toll Operations and Revenue Forecast

June 2015

Contact: Yanming Yao, Washington State Department of Transportation, (206) 464-1196, YaoY@wsdot.wa.gov

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts , Fiscal Year
June 2015

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2015 Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,359,000	14,456,000	14,578,000	14,797,000
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.9%	2.9%	0.7%	0.8%	1.5%
Tacoma Narrows Traffic Volume (March 2015 Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,296,000	14,618,000	14,911,000	15,171,000
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	-1.1%	-2.2%	-2.5%
SR 167 HOT Lanes Traffic Volume (June 2015 Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,173,000	1,209,000	1,245,000	
Annual Percent Change	31.5%	25.3%	31.4%	22.9%	9.8%	3.4%	3.1%	3.0%	
SR 167 HOT Lanes Traffic Volume (March 2015 Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,120,000	0	0	
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	4.7%			
SR 520 Bridge Traffic Volume (June 2015 Forecast)			9,609,173	20,220,601	20,959,574	21,882,000	23,181,000	24,175,000	24,850,000
Annual Percent Change				110.4%	3.7%	4.4%	5.9%	4.3%	2.8%
SR 520 Bridge Traffic Volume (March 2015 Forecast)			9,609,173	20,220,601	20,959,574	21,882,000	23,181,000	24,175,000	24,850,000
Percent Change, June 2015 vs. March 2015			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2015 Forecast)	15,018,000	15,205,000	15,397,000	15,588,000	15,784,000	15,982,000	16,141,000	16,303,000	16,467,000
Annual Percent Change	1.5%	1.2%	1.3%	1.2%	1.3%	1.3%	1.0%	1.0%	1.0%
Tacoma Narrows Traffic Volume (March 2015 Forecast)	15,399,000	15,630,000	15,825,000	16,023,000	16,223,000	16,426,000	16,631,000	16,798,000	16,967,000
Percent Change, June 2015 vs. March 2015	-2.5%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.9%	-2.9%	-2.9%
SR 167 HOT Lanes Traffic Volume (June 2015 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (March 2015 Forecast)									
Percent Change, June 2015 vs. March 2015									
SR 520 Bridge Traffic Volume (June 2015 Forecast)	25,863,000	26,802,000	27,552,000	28,383,000	29,215,000	30,081,000	30,548,000	31,050,000	31,553,000
Annual Percent Change	4.1%	3.6%	2.8%	3.0%	2.9%	3.0%	1.6%	1.6%	1.6%
SR 520 Bridge Traffic Volume (March 2015 Forecast)	25,863,000	26,802,000	27,552,000	28,383,000	29,215,000	30,081,000	30,548,000	31,050,000	31,553,000
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ September toll traffic value for FY 2012 excluded traffic from the last three days of 2011 (tolling commenced on December 29, 2011)

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2015

	Biennium		Difference		Biennium		Biennium		Current Biennium			
	2009-11	2009-11			2011-13	2011-13	Difference		Biennium	Biennium	Difference	
	June 2015	March 2015	Value	Percent	June 2015	March 2015	Value	Percent	2013-15	2013-15	Value	Percent
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	89,797,837	89,797,837	-	0.00%	65,094,285	65,094,285	(0)	0.00%	80,080,185	81,482,185	(1,402,000)	-1.72%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	21,563,508	20,323,508	1,240,000	6.10%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	36,884,557	36,868,557	16,000	0.04%
Total Gross Toll Revenue Potential	89,797,837	89,797,837	-	0.00%	102,799,873	102,799,873	(0)	0.00%	138,528,250	138,674,250	(146,000)	-0.11%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	-	0.00%	252,959	252,959	-	0.00%	462,503	438,503	24,000	5.47%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(274,189)	-	0.00%	(7,480,759)	(7,085,759)	(395,000)	5.57%
Adjusted Gross Toll Revenue	89,797,837	89,797,837	-	0.00%	102,778,643	102,778,643	(0)	0.00%	131,509,994	132,026,994	(517,000)	-0.39%
Miscellaneous Revenue (contractual damages, interest earnings)	941,222	941,222	-	0.00%	2,252,685	2,252,685	-	0.00%	527,576	371,376	156,200	42.06%
Transponder Sales	1,273,119	1,273,119	-	0.00%	659,875	659,875	-	0.00%	636,070	554,070	82,000	14.80%
Late payment fees plus NSF / statement fees	179,474	179,474	-	0.00%	468,383	468,383	0	0.00%	792,937	639,437	153,500	24.01%
Adjusted Gross Toll Revenue & Fees	92,191,652	92,191,652	-	0.00%	106,159,586	106,159,586	(0)	0.00%	133,466,577	133,591,877	(125,300)	-0.09%
Tacoma Narrows Bridge Other Revenue												
Violations	1,082,569	1,082,569	-	0.00%	152,321	152,321	-	0.00%	17,894	8,894	9,000	101.19%
Civil Penalties & Recovered Toll Revenue	-	-	-	0.00%	4,310,768	4,310,768	(1)	0.00%	3,250,822	2,777,822	473,000	17.03%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 93,274,221	\$ 93,274,221	0	0.00%	\$ 110,622,675	\$ 110,622,675	\$ (0)	0.00%	\$ 136,735,293	\$ 136,378,593	\$ 356,700	0.26%
SR 167 High Occupancy Toll Lanes Revenue												
Adjusted Gross Toll Revenue	1,101,394	1,101,394	-	0.00%	2,122,438	2,122,438	-	0.00%	2,873,335	2,478,335	395,000	15.94%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	77,770	73,770	4,000	5.42%
Late payment fees plus NSF / statement fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	7,730	7,730	-	0.00%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	18,365	8,865	9,500	107.16%
Total SR 167 Revenue & Fees	\$ 1,250,148	\$ 1,250,148	\$ -	0.00%	\$ 2,320,560	\$ 2,320,560	\$ -	0.00%	\$ 2,977,200	\$ 2,568,700	\$ 408,500	15.90%
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts					68,670,187	68,670,187	-	0.00%	104,893,660	104,893,660	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account					20,687,161	20,687,161	-	0.00%	28,690,487	28,690,487	-	0.00%
Total Gross Toll Revenue Potential					89,357,348	89,357,348	-	0.00%	133,584,147	133,584,147	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts					462,684	462,684*	-	0.00%	1,669,732	1,669,732	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue					(8,274,410)	(8,274,410)	-	0.00%	(10,335,361)	(10,335,361)	-	0.00%
Adjusted Gross Toll Revenue					81,545,622	81,545,622	-	0.00%	124,918,518	124,918,518	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)					2,233,328	2,233,328	-	0.00%	207,015	207,015	-	0.00%
Transponder Sales					1,786,614	1,786,614	-	0.00%	1,081,601	1,081,601	-	0.00%
Late payment fees plus NSF / statement fees					2,214,213	2,214,213	-	0.00%	3,125,251	3,125,251	-	0.00%
Recovered Toll Revenue					-	-	-	0.00%	1,640,000	1,640,000	-	0.00%
Adjusted Gross Toll Revenue & Fees					87,779,776	87,779,776	-	0.00%	130,972,385	130,972,385	-	0.00%
Operations and Maintenance Expenditures*					(19,540,009)	(19,540,009)	-	0.00%	(24,719,168)	(24,719,168)	-	0.00%
Total SR 520 Net Toll Revenue Pledged for Debt Service					68,239,768	68,239,768	-	0.00%	106,253,217	106,253,217	-	0.00%
SR 520 Other Revenue												
Civil Penalties					11,498,741	11,498,741	-	0.00%	9,433,444	9,433,444	-	0.00%
Misc Revenues					1,175,641	1,175,641	-	0.00%	416,235	416,235	-	0.00%
Total SR 520 Revenue & Fees					\$ 100,454,158	\$ 100,454,158	\$ -	0.00%	\$ 140,822,064	\$ 140,822,064	\$ -	0.00%
ALL Tolled Facilities Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,231	90,899,231	-	0.00%	135,886,910	135,886,911	(0)	0.00%	187,847,180	188,854,180	(1,007,000)	-0.53%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	26,651,896	26,651,896	-	0.00%	50,253,995	49,013,995	1,240,000	2.53%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	36,884,557	36,868,557	16,000	0.04%
Total Gross Toll Revenue Potential	90,899,231	90,899,230	1	0.00%	194,279,659	194,279,659	(0)	0.00%	274,985,732	274,736,732	249,000	0.09%
Adjusted Gross Toll Revenue	90,899,231	90,899,230	1	0.00%	186,446,703	186,446,703	(0)	0.00%	259,301,847	259,423,847	(122,000)	-0.05%
Misc. Revenues ((contractual damages, interest earnings)	941,222	941,222	0	0.00%	4,619,308	5,794,948	(1,175,641)	-20.29%	752,956	1,003,491	(250,535)	-24.97%
Transponder / Shield Sales	1,420,058	-	1,420,058	0.00%	2,505,290	-	2,505,290	0.00%	1,795,441	1,709,441	86,000	5.03%
Late payment fees plus NSF / statement fees	181,289	181,289	(0)	0.00%	2,688,623	2,688,623	-	0.00%	3,925,918	3,772,418	153,500	4.07%
Recovered Toll Revenue	-	1,420,058	(1,420,058)	-100.00%	-	2,505,290	(2,505,290)	-100.00%	1,640,000	1,640,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	93,441,800	91,080,520	2,361,280	2.59%	196,259,923	197,435,563	(1,175,641)	-0.60%	267,416,162	267,549,197	(133,035)	-0.05%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	17,894	8,894	9,000	101.19%
Civil Penalties	-	-	-	0.00%	15,809,509	15,809,509	-	0.00%	12,684,266	12,211,266	473,000	3.87%
Misc Non-Pledged Revenues	-	-	-	0.00%	1,175,641	-	1,175,641	0.00%	416,235	-	416,235	0.00%
Total Toll Revenue & Fees	\$ 94,524,369	\$ 94,524,369	0	0.00%	\$ 213,397,393	\$ 213,397,393	(0)	0.00%	\$ 280,534,557	\$ 279,769,357	\$ 765,200	0.27%

*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 2015

	Biennium	Biennium	Difference		Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2015-17 June 2015	2015-17 March 2015	Value	Percent	2017-19 June 2015	2017-19 March 2015	Value	Percent	2019-21 June 2015	2019-21 March 2015	Value	Percent
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	100,050,000	87,053,000	12,997,000	14.93%	107,603,000	90,000,000	17,603,000	19.56%	111,571,000	93,333,000	18,238,000	19.54%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	25,569,000	22,844,000	2,725,000	11.93%	27,993,000	24,263,000	3,730,000	15.37%	28,733,000	24,965,000	3,768,000	15.09%
Gross Toll Revenue: Cash Payment	43,281,000	38,945,000	4,336,000	11.13%	45,607,000	39,919,000	5,688,000	14.25%	45,478,000	40,175,000	5,303,000	13.20%
Total Gross Toll Revenue Potential	168,900,000	148,842,000	20,058,000	13.48%	181,203,000	154,182,000	27,021,000	17.53%	185,782,000	158,473,000	27,309,000	17.23%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	498,000	505,000	(7,000)	-1.39%	521,000	534,000	(13,000)	-2.43%	535,000	550,000	(15,000)	-2.73%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,894,000)	(7,206,000)	(688,000)	9.55%	(8,637,000)	(7,675,000)	(962,000)	12.53%	(8,865,000)	(7,897,000)	(968,000)	12.26%
Adjusted Gross Toll Revenue	161,504,000	142,141,000	19,363,000	13.62%	173,087,000	147,041,000	26,046,000	17.71%	177,452,000	151,126,000	26,326,000	17.42%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	510,000	401,000	109,000	27.18%	359,000	370,000	(11,000)	-2.97%	343,000	360,000	(17,000)	-4.72%
Late payment fees plus NSF / statement fees	710,000	649,000	61,000	9.40%	751,000	691,000	60,000	8.68%	771,000	711,000	60,000	8.44%
Adjusted Gross Toll Revenue & Fees	162,724,000	143,191,000	19,533,000	13.64%	174,197,000	148,102,000	26,095,000	17.62%	178,566,000	152,197,000	26,369,000	17.33%
Tacoma Narrows Bridge Other Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,660,000	7,358,000	(3,698,000)	-50.26%	3,896,000	7,835,000	(3,939,000)	-50.27%	3,998,000	8,063,000	(4,065,000)	-50.42%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 166,384,000	\$ 150,549,000	\$ 15,835,000	10.52%	\$ 178,093,000	\$ 155,937,000	\$ 22,156,000	14.21%	\$ 182,564,000	\$ 160,260,000	\$ 22,304,000	13.92%
SR 167 High Occupancy Toll Lanes Revenue												
Adjusted Gross Toll Revenue	3,586,000	-	3,586,000	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder / Shield Sales	83,000	-	83,000	0.00%	-	-	-	0.00%	-	-	-	0.00%
Late payment fees plus NSF / statement fees	8,000	-	8,000	0.00%	-	-	-	0.00%	-	-	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total SR 167 Revenue & Fees	\$ 3,677,000	\$ -	\$ 3,677,000	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	125,421,000	125,421,000	-	0.00%	139,809,000	139,809,000	-	0.00%	149,529,000	149,529,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	33,169,000	33,169,000	-	0.00%	34,791,000	34,791,000	-	0.00%	35,083,000	35,083,000	-	0.00%
Total Gross Toll Revenue Potential	158,590,000	158,590,000	-	0.00%	174,600,000	174,600,000	-	0.00%	184,612,000	184,612,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	1,618,000	1,618,000	-	0.00%	1,546,000	1,546,000	-	0.00%	1,454,000	1,454,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,973,000)	(11,973,000)	-	0.00%	(12,779,000)	(12,779,000)	-	0.00%	(12,849,000)	(12,849,000)	-	0.00%
Adjusted Gross Toll Revenue	148,235,000	148,235,000	-	0.00%	163,367,000	163,367,000	-	0.00%	173,217,000	173,217,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	953,000	953,000	-	0.00%	655,000	655,000	-	0.00%	669,000	669,000	-	0.00%
Late payment fees plus NSF / statement fees	3,428,000	3,428,000	-	0.00%	3,525,000	3,525,000	-	0.00%	3,618,000	3,618,000	-	0.00%
Recovered Toll Revenue	1,676,000	1,676,000	-	0.00%	1,841,000	1,841,000	-	0.00%	1,869,000	1,869,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	154,292,000	154,292,000	-	0.00%	169,388,000	169,388,000	-	0.00%	179,373,000	179,373,000	-	0.00%
Operations and Maintenance Expenditures*	(32,860,000)	(32,860,000)	-	0.00%	(34,638,000)	(34,638,000)	-	0.00%	(37,256,000)	(37,256,000)	-	0.00%
Total SR 520 Net Toll Revenue Pledged for Debt Service	121,432,000	121,432,000	-	0.00%	134,750,000	134,750,000	-	0.00%	142,117,000	142,117,000	-	0.00%
SR 520 Other Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	10,536,000	10,536,000	-	0.00%	10,949,000	10,949,000	-	0.00%	11,246,000	11,246,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 164,828,000	\$ 164,828,000	\$ -	0.00%	\$ 180,337,000	\$ 180,337,000	\$ -	0.00%	\$ 190,619,000	\$ 190,619,000	\$ -	0.00%
ALL Tolled Facilities Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	229,057,000	212,474,000	16,583,000	7.80%	247,412,000	229,809,000	17,603,000	7.66%	261,100,000	242,862,000	18,238,000	7.51%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	58,738,000	56,013,000	2,725,000	4.86%	62,784,000	59,054,000	3,730,000	6.32%	63,816,000	60,048,000	3,768,000	6.27%
Gross Toll Revenue: Cash Payment	43,281,000	38,945,000	4,336,000	11.13%	45,607,000	39,919,000	5,688,000	14.25%	45,478,000	40,175,000	5,303,000	13.20%
Total Gross Toll Revenue Potential	331,076,000	307,432,000	23,644,000	7.69%	355,803,000	328,782,000	27,021,000	8.22%	370,394,000	343,085,000	27,309,000	7.96%
Adjusted Gross Toll Revenue	313,325,000	290,376,000	22,949,000	7.90%	336,454,000	310,408,000	26,046,000	8.39%	350,669,000	324,343,000	26,326,000	8.12%
Misc. Revenues ((contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder / Shield Sales	1,546,000	1,354,000	192,000	14.18%	1,014,000	1,025,000	(11,000)	-1.07%	1,012,000	1,029,000	(17,000)	-1.65%
Late payment fees plus NSF / statement fees	4,146,000	4,077,000	69,000	1.69%	4,276,000	4,216,000	60,000	1.42%	4,389,000	4,329,000	60,000	1.39%
Recovered Toll Revenue	1,676,000	1,676,000	-	0.00%	1,841,000	1,841,000	-	0.00%	1,869,000	1,869,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	320,693,000	297,483,000	23,210,000	7.80%	343,585,000	317,490,000	26,095,000	8.22%	357,939,000	331,570,000	26,369,000	7.95%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	14,196,000	17,894,000	(3,698,000)	-20.67%	14,845,000	18,794,000	(3,949,000)	-21.01%	15,244,000	19,309,000	(4,065,000)	-21.05%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 334,889,000	\$ 315,377,000	\$ 19,512,000	6.19%	\$ 358,430,000	\$ 336,274,000	\$ 22,156,000	6.59%	\$ 373,183,000	\$ 350,879,000	\$ 22,304,000	6.36%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2015

	Biennium	Biennium	Difference		Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2021-23 June 2015	2021-23 March 2015	Value	Percent	2023-25 June 2015	2023-25 March 2015	Value	Percent	2025-27 June 2015	2025-27 March 2015	Value	Percent
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	115,180,000	96,426,000	18,754,000	19.45%	118,660,000	98,850,000	19,810,000	20.04%	121,609,000	102,532,000	19,077,000	18.61%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	29,455,000	25,593,000	3,862,000	15.09%	30,160,000	26,238,000	3,922,000	14.95%	30,768,000	26,798,000	3,970,000	14.81%
Gross Toll Revenue: Cash Payment	45,677,000	40,276,000	5,401,000	13.41%	45,907,000	41,290,000	4,617,000	11.18%	46,174,000	40,254,000	5,920,000	14.71%
Total Gross Toll Revenue Potential	190,312,000	162,295,000	28,017,000	17.26%	194,727,000	166,378,000	28,349,000	17.04%	198,551,000	169,584,000	28,967,000	17.08%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	548,000	564,000	(16,000)	-2.84%	561,000	578,000	(17,000)	-2.94%	573,000	591,000	(18,000)	-3.05%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(9,088,000)	(8,096,000)	(992,000)	12.25%	(9,306,000)	(8,300,000)	(1,006,000)	12.12%	(9,493,000)	(8,477,000)	(1,016,000)	11.99%
Adjusted Gross Toll Revenue	181,772,000	154,763,000	27,009,000	17.45%	185,982,000	158,656,000	27,326,000	17.22%	189,631,000	161,698,000	27,933,000	17.27%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	338,000	354,000	(16,000)	-4.52%	338,000	354,000	(16,000)	-4.52%	338,000	354,000	(16,000)	-4.52%
Late payment fees plus NSF / statement fees	791,000	728,000	63,000	8.65%	810,000	747,000	63,000	8.43%	826,000	762,000	64,000	8.40%
Adjusted Gross Toll Revenue & Fees	182,901,000	155,845,000	27,056,000	17.36%	187,130,000	159,757,000	27,373,000	17.13%	190,795,000	162,814,000	27,981,000	17.19%
Tacoma Narrows Bridge Other Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,098,000	8,261,000	(4,163,000)	-50.39%	4,198,000	8,474,000	(4,276,000)	-50.46%	4,282,000	8,655,000	(4,373,000)	-50.53%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 186,999,000	\$ 164,106,000	\$ 22,893,000	13.95%	\$ 191,328,000	\$ 168,231,000	\$ 23,097,000	13.73%	\$ 195,077,000	\$ 171,469,000	\$ 23,608,000	13.77%
SR 167 High Occupancy Toll Lanes Revenue												
Adjusted Gross Toll Revenue												
Transponder / Shield Sales												
Late payment fees plus NSF / statement fees												
Misc Revenues												
Total SR 167 Revenue & Fees												
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	158,137,000	158,137,000	-	0.00%	166,261,000	166,261,000	-	0.00%	172,555,000	172,555,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	35,111,000	35,111,000	-	0.00%	35,445,000	35,445,000	-	0.00%	36,297,000	36,297,000	-	0.00%
Total Gross Toll Revenue Potential	193,248,000	193,248,000	-	0.00%	201,706,000	201,706,000	-	0.00%	208,852,000	208,852,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	1,496,000	1,496,000	-	0.00%	1,582,000	1,582,000	-	0.00%	1,636,000	1,636,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(12,929,000)	(12,929,000)	-	0.00%	(13,119,000)	(13,119,000)	-	0.00%	(13,449,000)	(13,449,000)	-	0.00%
Adjusted Gross Toll Revenue	181,815,000	181,815,000	-	0.00%	190,169,000	190,169,000	-	0.00%	197,039,000	197,039,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	726,000	726,000	-	0.00%	796,000	796,000	-	0.00%	855,000	855,000	-	0.00%
Late payment fees plus NSF / statement fees	3,685,000	3,685,000	-	0.00%	3,770,000	3,770,000	-	0.00%	3,855,000	3,855,000	-	0.00%
Recovered Toll Revenue	1,883,000	1,883,000	-	0.00%	1,907,000	1,907,000	-	0.00%	1,953,000	1,953,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	188,109,000	188,109,000	-	0.00%	196,642,000	196,642,000	-	0.00%	203,702,000	203,702,000	-	0.00%
Operations and Maintenance Expenditures*	(39,859,000)	(39,859,000)	-	0.00%	(42,423,000)	(42,423,000)	-	0.00%	(44,628,000)	(44,628,000)	-	0.00%
Total SR 520 Net Toll Revenue Pledged for Debt Service	148,250,000	148,250,000	-	0.00%	154,219,000	154,219,000	-	0.00%	159,074,000	159,074,000	-	0.00%
SR 520 Other Revenue												
Civil Penalties	11,453,000	11,453,000	-	0.00%	11,711,000	11,711,000	-	0.00%	11,970,000	11,970,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 199,562,000	\$ 199,562,000	\$ -	0.00%	\$ 208,353,000.00	\$ 208,353,000	\$ -	0.00%	\$ 215,672,000.00	\$ 215,672,000	\$ -	0.00%
ALL TOLLED FACILITIES REVENUE												
Gross Toll Revenue: Good To Go! Prepaid Accounts	273,317,000	254,563,000	18,754,000	7.37%	284,921,000	265,111,000	19,810,000	7.47%	294,164,000	275,087,000	19,077,000	6.93%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	64,566,000	60,704,000	3,862,000	6.36%	65,605,000	61,683,000	3,922,000	6.36%	67,065,000	63,095,000	3,970,000	6.29%
Gross Toll Revenue: Cash Payment	45,677,000	40,276,000	5,401,000	13.41%	45,907,000	41,290,000	4,617,000	11.18%	46,174,000	40,254,000	5,920,000	14.71%
Total Gross Toll Revenue Potential	383,560,000	355,543,000	28,017,000	7.88%	396,433,000	368,084,000	28,349,000	7.70%	407,403,000	378,436,000	28,967,000	7.65%
Adjusted Gross Toll Revenue	363,587,000	336,578,000	27,009,000	8.02%	376,151,000	348,825,000	27,326,000	7.83%	386,670,000	358,737,000	27,933,000	7.79%
Misc. Revenues ((contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder / Shield Sales	1,064,000	1,080,000	(16,000)	-1.48%	1,134,000	1,150,000	(16,000)	-1.39%	1,193,000	1,209,000	(16,000)	-1.32%
Late payment fees plus NSF / statement fees	4,476,000	4,413,000	63,000	1.43%	4,580,000	4,517,000	63,000	1.39%	4,681,000	4,617,000	64,000	1.39%
Recovered Toll Revenue	1,883,000	1,883,000	-	0.00%	1,907,000	1,907,000	-	0.00%	1,953,000	1,953,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	371,010,000	343,954,000	27,056,000	7.87%	383,772,000	356,399,000	27,373,000	7.68%	394,497,000	366,516,000	27,981,000	7.63%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	15,551,000	19,714,000	(4,163,000)	-21.12%	15,909,000	20,185,000	(4,276,000)	-21.18%	16,252,000	20,625,000	(4,373,000)	-21.20%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 386,561,000	\$ 363,668,000	22,893,000	6.30%	\$ 399,681,000	\$ 376,584,000	23,097,000	6.13%	\$ 410,749,000	\$ 387,141,000	23,608,000	6.10%

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
June 2015

					Current Biennium				
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Tacoma Narrows Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders Plate	45,352,938	44,444,899	26,592,178	38,502,107	39,067,185	41,013,000	47,481,000	52,569,000	53,232,000
Gross Toll Revenue: Cash Payment			2,785,519	3,179,216	9,858,508	11,705,000	11,973,000	13,596,000	13,892,000
Total Gross Toll Revenue Potential	45,352,938	44,444,899	44,103,235	58,696,638	66,654,250	71,874,000	80,316,000	88,584,000	89,958,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts			76,298	176,661	212,503	250,000	243,000	255,000	259,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(76,298)	(197,891)	(3,727,759)	(3,753,000)	(3,722,000)	(4,172,000)	(4,286,000)
Adjusted Gross Toll Revenue	45,352,938	44,444,899	44,103,235	58,675,408	63,138,994	68,371,000	76,837,000	84,667,000	85,931,000
Miscellaneous Revenue (contractual damages, interest earnings)	404,791	536,431	1,740,308	512,377	371,376	156,200	-	-	-
Transponder Sales	628,920	644,199	352,525	307,350	306,070	330,000	243,000	267,000	178,000
Late payment fees plus NSF / statement fees	103,530	75,944	166,003	302,380	337,437	455,500	347,000	363,000	373,000
Adjusted Gross Toll Revenue & Fees	46,490,179	45,701,473	46,362,071	59,797,515	64,153,877	69,312,700	77,427,000	85,297,000	86,482,000
Tacoma Narrows Bridge Other Revenue									
Violations	593,538	489,031	130,818	21,503	8,894	9,000	-	-	-
Civil Penalties & Recovered Toll Revenue			484,505	3,826,263	(649,178)	3,900,000	1,778,000	1,882,000	1,934,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 47,083,717	\$ 46,190,504	\$ 46,977,394	\$ 63,645,281	\$ 63,513,593	\$ 73,221,700	\$ 79,205,000	\$ 87,179,000	\$ 88,416,000
SR 167 High Occupancy Toll Lanes Revenue									
Adjusted Gross Toll Revenue	450,204	651,190	978,432	1,144,006	1,176,335	1,697,000	1,752,000	1,834,000	-
Transponder / Shield Sales	76,426	70,513	24,387	34,414	37,770	40,000	41,000	42,000	-
Late payment fees plus NSF / statement fees	662	1,153	2,431	3,595	3,730	4,000	4,000	4,000	-
Misc Revenues			126,391	6,904	5,865	12,500	-	-	-
Total SR 167 Revenue & Fees	\$ 527,292	\$ 722,856	\$ 1,131,641	\$ 1,188,919	\$ 1,223,700	\$ 1,753,500	\$ 1,797,000	\$ 1,880,000	\$ -
SR 520 Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts			21,386,561	47,283,626	50,625,660	54,268,000	58,620,000	66,801,000	68,648,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			6,669,076	14,018,085	13,963,487	14,727,000	15,763,000	17,406,000	17,312,000
Total Gross Toll Revenue Potential	-	-	28,055,637	61,301,711	64,589,147	68,995,000	74,383,000	84,207,000	85,960,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts			(211,991)*	674,674*	859,732	810,000	814,000	804,000	781,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,953,361)	(5,382,000)	(5,749,000)	(6,224,000)	(6,360,000)
Adjusted Gross Toll Revenue	-	-	26,103,958	55,441,664	60,495,518	64,423,000	69,448,000	78,787,000	80,381,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)			1,996,869	236,458	207,015	-	-	-	-
Transponder Sales			1,320,036	466,577	500,601	581,000	500,000	453,000	318,000
Late payment fees plus NSF / statement fees			832,811	1,381,402	1,513,251	1,612,000	1,690,000	1,738,000	1,746,000
Recovered Toll Revenue			-	-	-	1,640,000	802,000	874,000	918,000
Adjusted Gross Toll Revenue & Fees	-	-	30,253,675	57,526,102	62,716,385	68,256,000	72,440,000	81,852,000	83,363,000
Operations and Maintenance Expenditures*			(9,034,877)	(10,505,132)	(11,578,168)	(13,141,000)	(15,597,000)	(17,263,000)	(16,872,000)
Total SR 520 Net Toll Revenue Pledged for Debt Service	-	-	21,218,798	47,020,970	51,138,217	55,115,000	56,843,000	64,589,000	66,491,000
SR 520 Other Revenue									
Civil Penalties			2,343,925	9,154,816	4,460,444	4,973,000	5,170,000	5,366,000	5,443,000
Misc Revenues			-	1,175,641	416,235	-	-	-	-
Total SR 520 Revenue & Fees	\$ -	\$ -	\$ 32,597,600	\$ 67,856,558	\$ 67,593,064	\$ 73,229,000	\$ 77,610,000	\$ 87,218,000	\$ 88,806,000
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,803,142	45,096,089	48,957,171	86,929,739	90,869,180	96,978,000	107,853,000	121,204,000	121,880,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	9,454,595	17,197,301	23,821,995	26,432,000	27,736,000	31,002,000	31,204,000
Gross Toll Revenue: Cash Payment	-	-	14,725,538	17,015,315	17,728,557	19,156,000	20,862,000	22,419,000	22,834,000
Total Gross Toll Revenue Potential	45,803,142	45,096,089	73,137,304	121,142,355	132,419,732	142,566,000	156,451,000	174,625,000	175,918,000
Adjusted Gross Toll Revenue	45,803,142	45,096,089	71,185,625	115,261,078	124,810,847	134,491,000	148,037,000	165,288,000	166,312,000
Misc. Revenues (contractual damages, interest earnings)	404,791	536,431	3,863,568	755,739	584,256	168,700	-	-	-
Transponder / Shield Sales	705,346	714,712	1,696,948	808,341	844,441	951,000	784,000	762,000	496,000
Late payment fees plus NSF / statement fees	104,192	77,097	1,001,245	1,687,378	1,854,418	2,071,500	2,041,000	2,105,000	2,119,000
Recovered Toll Revenue	-	-	-	-	-	1,640,000	802,000	874,000	918,000
Adjusted Gross Toll Revenue & Fees	47,017,471	46,424,329	77,747,387	118,512,536	128,093,962	139,322,200	151,664,000	169,029,000	169,845,000
Violations	593,538	489,031	130,818	21,503	8,894	9,000	-	-	-
Civil Penalties	-	-	2,828,430	12,981,079	3,811,266	8,873,000	6,948,000	7,248,000	7,377,000
Misc Non-Pledged Revenues	-	-	-	1,175,641	416,235	-	-	-	-
Total Toll Revenue & Fees	\$ 47,611,009	\$ 46,913,360	\$ 80,706,635	\$ 132,690,758	\$ 132,330,357	\$ 148,204,200	\$ 158,612,000	\$ 176,277,000	\$ 177,222,000

*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 2015

	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
Tacoma Narrows Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	54,371,000	55,309,000	56,262,000	57,143,000	58,037,000	58,944,000	59,716,000	60,501,000	61,108,000
Plate	14,101,000	14,277,000	14,456,000	14,636,000	14,819,000	15,005,000	15,155,000	15,307,000	15,461,000
Gross Toll Revenue: Cash Payment	22,773,000	22,752,000	22,726,000	22,802,000	22,875,000	22,947,000	22,960,000	22,972,000	23,202,000
Total Gross Toll Revenue Potential	91,245,000	92,338,000	93,444,000	94,581,000	95,731,000	96,896,000	97,831,000	98,780,000	99,771,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	262,000	266,000	269,000	272,000	276,000	279,000	282,000	285,000	288,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,351,000)	(4,405,000)	(4,460,000)	(4,516,000)	(4,572,000)	(4,630,000)	(4,676,000)	(4,723,000)	(4,770,000)
Adjusted Gross Toll Revenue	87,156,000	88,199,000	89,253,000	90,337,000	91,435,000	92,545,000	93,437,000	94,342,000	95,289,000
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	181,000	174,000	169,000	169,000	169,000	169,000	169,000	169,000	169,000
Late payment fees plus NSF / statement fees	378,000	383,000	388,000	393,000	398,000	403,000	407,000	411,000	415,000
Adjusted Gross Toll Revenue & Fees	87,715,000	88,756,000	89,810,000	90,899,000	92,002,000	93,117,000	94,013,000	94,922,000	95,873,000
Tacoma Narrows Bridge Other Revenue									
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	1,962,000	1,986,000	2,012,000	2,036,000	2,062,000	2,089,000	2,109,000	2,131,000	2,151,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 89,677,000	\$ 90,742,000	\$ 91,822,000	\$ 92,935,000	\$ 94,064,000	\$ 95,206,000	\$ 96,122,000	\$ 97,053,000	\$ 98,024,000
SR 167 High Occupancy Toll Lanes Revenue									
Adjusted Gross Toll Revenue	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement fees	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-
Total SR 167 Revenue & Fees	\$ -								
SR 520 Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts	71,161,000	73,782,000	75,747,000	77,961,000	80,176,000	82,316,000	83,945,000	85,500,000	87,055,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	17,479,000	17,557,000	17,526,000	17,546,000	17,565,000	17,635,000	17,810,000	18,036,000	18,261,000
Total Gross Toll Revenue Potential	88,640,000	91,339,000	93,273,000	95,507,000	97,741,000	99,951,000	101,755,000	103,536,000	105,316,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	765,000	743,000	711,000	736,000	760,000	784,000	798,000	811,000	825,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,419,000)	(6,434,000)	(6,415,000)	(6,448,000)	(6,481,000)	(6,533,000)	(6,586,000)	(6,680,000)	(6,769,000)
Adjusted Gross Toll Revenue	82,986,000	85,648,000	87,569,000	89,795,000	92,020,000	94,202,000	95,967,000	97,667,000	99,372,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	337,000	333,000	336,000	354,000	372,000	391,000	405,000	420,000	435,000
Late payment fees plus NSF / statement fees	1,779,000	1,802,000	1,816,000	1,833,000	1,852,000	1,877,000	1,893,000	1,916,000	1,939,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
Adjusted Gross Toll Revenue & Fees	86,025,000	88,715,000	90,658,000	92,921,000	95,188,000	97,419,000	99,223,000	100,973,000	102,729,000
Operations and Maintenance Expenditures*	(17,766,000)	(18,395,000)	(18,861,000)	(19,633,000)	(20,226,000)	(20,913,000)	(21,510,000)	(21,976,000)	(22,652,000)
Total SR 520 Net Toll Revenue Pledged for Debt Service	68,259,000	70,320,000	71,797,000	73,288,000	74,962,000	76,506,000	77,713,000	78,997,000	80,077,000
SR 520 Other Revenue									
Civil Penalties	5,506,000	5,596,000	5,650,000	5,698,000	5,755,000	5,823,000	5,888,000	5,949,000	6,021,000
Misc Revenues	-	-	-	-	-	-	-	-	-
Total SR 520 Revenue & Fees	\$ 91,531,000	\$ 94,311,000	\$ 96,308,000	\$ 98,619,000	\$ 100,943,000	\$ 103,242,000	\$ 105,111,000	\$ 106,922,000	\$ 108,750,000
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts	125,532,000	129,091,000	132,009,000	135,104,000	138,213,000	141,260,000	143,661,000	146,001,000	148,163,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	31,580,000	31,834,000	31,982,000	32,182,000	32,384,000	32,640,000	32,965,000	33,343,000	33,722,000
Gross Toll Revenue: Cash Payment	22,773,000	22,752,000	22,726,000	22,802,000	22,875,000	22,947,000	22,960,000	22,972,000	23,202,000
Total Gross Toll Revenue Potential	179,885,000	183,677,000	186,717,000	190,088,000	193,472,000	196,847,000	199,586,000	202,316,000	205,087,000
Adjusted Gross Toll Revenue	170,142,000	173,847,000	176,822,000	180,132,000	183,455,000	186,747,000	189,404,000	192,009,000	194,661,000
Misc. Revenues (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	518,000	507,000	505,000	523,000	541,000	560,000	574,000	589,000	604,000
Late payment fees plus NSF / statement fees	2,157,000	2,185,000	2,204,000	2,226,000	2,250,000	2,280,000	2,300,000	2,327,000	2,354,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
Adjusted Gross Toll Revenue & Fees	173,740,000	177,471,000	180,468,000	183,820,000	187,190,000	190,536,000	193,236,000	195,895,000	198,602,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	7,468,000	7,582,000	7,662,000	7,734,000	7,817,000	7,912,000	7,997,000	8,080,000	8,172,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-
Total Toll Revenue & Fees	\$ 181,208,000	\$ 185,053,000	\$ 188,130,000	\$ 191,554,000	\$ 195,007,000	\$ 198,448,000	\$ 201,233,000	\$ 203,975,000	\$ 206,774,000

Federal Funds Forecast

June 2015

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

Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
June 2015

			Current Biennium		Current Biennium				
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Million Dollars									
Apportionment (June 2015 Forecast)	921.597	723.273	645.245	720.579	737.106	666.103	560.194	529.941	534.649
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.6%	-15.9%	-5.4%	0.9%
Apportionment (March 2015 Forecast)	921.597	723.273	645.245	720.579	737.106	666.103	560.194	529.941	534.080
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.6%	-15.9%	-5.4%	0.8%
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Obligation Authority (June 2015 Forecast)	832.079	725.595	696.066	717.863	703.314	664.075	558.488	528.327	533.020
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.6%	-15.9%	-5.4%	0.9%
Obligation Authority (March 2015 Forecast)	832.079	725.595	696.066	717.863	703.314	664.075	558.488	528.327	532.453
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.6%	-15.9%	-5.4%	0.8%
Percent Change, June 2015 vs. March 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%

FFY 2010 - FFY 2014 are reconciled to actual FHWA distributions

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (June 2015 Forecast)	538.344	540.828	544.036	545.471	546.733	547.950	549.075	550.222	551.402
Annual Percent Change	0.7%	0.5%	0.6%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Apportionment (March 2015 Forecast)	537.010	539.771	541.872	543.394	544.462	545.382	546.568	547.499	547.875
Annual Percent Change	0.5%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.1%
Percent Change, June 2015 vs. March 2015	0.2%	0.2%	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%	0.6%
Obligation Authority (June 2015 Forecast)	536.704	539.181	542.379	543.809	545.068	546.281	547.402	548.546	549.722
Annual Percent Change	0.7%	0.5%	0.6%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Obligation Authority (March 2015 Forecast)	535.374	538.127	540.221	541.739	542.803	543.721	544.903	545.831	546.206
Annual Percent Change	0.5%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.1%
Percent Change, June 2015 vs. March 2015	0.2%	0.2%	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%	0.6%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 June 2015 Baseline

MAP - 21

	Actual		Difference		Actual		Difference	
	2013 Jun-19	2013 Mar-19	Value	Percent	2014 Jun-19	2014 Mar-19	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
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%
Subtotal Core Programs	\$615,224,307	\$615,224,307	\$0	0.0%	\$614,748,841	\$614,748,841	\$0	0.0%
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	3,900,000	\$3,900,000	-	0.0%	21,758,808	21,758,808	-	0.0%
Discretionary and Allocated Programs	62,115,211	\$62,115,211	-	0.0%	61,041,969	61,041,969	-	0.0%
Total Washington State MAP - 21 Apportionment	\$720,578,923	\$720,578,923	\$0	0.0%	\$737,105,740	\$737,105,740	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$717,862,540	\$717,862,540	\$0	0.0%	703,313,900	703,313,900	\$0	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
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 (30% 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
Subtotal Core Programs	\$403,109,029	\$403,109,029	\$0	0.0%	\$402,763,077	\$402,763,077	\$0	0.0%
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%	1,886,270	1,886,270	-	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	3,900,000	\$3,900,000	-	0.0%	20,437,057	20,437,057	-	0.0%
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	100.0%	59,643,593	\$59,643,593	-	0.0%
Total State MAP - 21 Apportionment	\$477,542,446	\$477,542,446	\$0	0.0%	\$511,782,151	\$511,782,151	\$0	0.0%
State Obligation Authority *	\$478,236,074	\$478,236,074	\$0	0.0%	\$504,316,835	\$504,316,835	\$0	0.0%
Local Programs								
Federal Aid Highway Core Programs								
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 (70% 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%	15,129,961	\$15,129,961	-	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%
Subtotal Core Programs	\$212,115,278	\$212,115,278	\$0	0.0%	\$211,985,764	\$211,985,764	\$0	0.0%
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,617,698	\$10,617,698	-	0.0%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,308,849	\$5,308,849	-	0.0%
50%Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,171,930	\$3,171,930	-	0.0%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,201,849	\$1,201,849	-	0.0%
Under 5,000	918,268	\$918,268	-	0.0%	935,070	\$935,070	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	1,321,751	1,321,751	-	0.0%
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	0.0%	1,398,376	\$1,398,376	-	0.0%
Total Local MAP - 21 Apportionment	\$243,036,478	\$243,036,478	\$0	0.0%	\$225,323,589	\$225,323,589	\$0	0.0%
Local Obligation Authority *	\$239,626,466	\$239,626,466	\$0	0.0%	\$198,997,065	\$198,997,065	\$0	0.0%
Total Washington State MAP - 21 Apportionment	\$720,578,923	\$720,578,923	\$0	0.0%	\$737,105,740	\$737,105,740	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority	\$717,862,540	\$717,862,540	\$0	0.0%	703,313,900	703,313,900	\$0	0.0%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Baseline

MAP - 21

	CURRENT FFY				2016 Jun-19	2016 Mar-19	Difference	
	2015 Jun-19	2015 Mar-19	Difference Value	Percent			Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$373,504,000	\$373,504,000	\$0	0.0%	\$314,117,000	\$314,117,000	\$0	0.0%
Surface Transportation Program (STP)	171,800,294	\$171,800,294	-	0.0%	144,484,000	\$144,484,000	-	0.0%
Highway Safety Improvement Program (HSIP)	41,203,841	\$41,203,841	-	0.0%	34,653,000	\$34,653,000	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,000	\$35,469,000	-	0.0%	29,830,000	\$29,830,000	-	0.0%
Metropolitan Planning (MPO)	6,960,000	\$6,960,000	-	0.0%	5,853,000	\$5,853,000	-	0.0%
Subtotal Core Programs	\$628,937,136	\$628,937,136	\$0	0.0%	\$528,937,000	\$528,937,000	\$0	0.0%
State Planning and Research (SPR)	12,863,000	\$12,863,000	-	0.0%	10,818,000	\$10,818,000	-	0.0%
Transportation Alternatives	12,503,969	\$12,503,969	-	0.0%	10,516,000	\$10,516,000	-	0.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	9,923,000	\$9,923,000	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$666,103,104	\$666,103,104	\$0	0.0%	\$560,194,000	\$560,194,000	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$664,074,927	\$664,074,927	\$0	0.0%	\$558,488,000	\$558,488,000	\$0	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$351,094,125	\$351,094,125	\$0	0.0%	\$295,270,000	\$295,270,000	\$0	0.0%
Surface Transportation Program (30% of total STP)	51,005,686	\$51,005,686	-	0.0%	39,943,000	\$39,943,000	-	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,205,492	\$15,205,492	-	0.0%	12,788,000	\$12,788,000	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$417,305,303	\$417,305,303	\$0	0.0%	\$348,001,000	\$348,001,000	\$0	0.0%
State Planning and Research (100% state)	12,862,896	\$12,862,896	-	0.0%	10,818,000	\$10,818,000	-	0.0%
SHRP2	514,516	\$514,516	-	0.0%	432,720	\$432,720	-	0.0%
NCHRP	707,459	\$707,459	-	0.0%	594,990	\$594,990	-	0.0%
Research	1,993,749	\$1,993,749	-	0.0%	1,676,790	\$1,676,790	-	0.0%
Amount remaining for SPR	9,647,172	\$9,647,172	-	0.0%	8,113,500	\$8,113,500	-	0.0%
Transportation Alternatives	-	\$0	-	0.0%	-	\$0	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,886,270	\$1,886,270	-	0.0%	1,586,000	\$1,586,000	-	0.0%
Redistribution of section 164 Penalty	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	9,923,000	\$9,923,000	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$443,853,469	\$443,853,469	\$0	0.0%	\$370,328,000	\$370,328,000	\$0	\$0
State Obligation Authority *	\$442,501,434	\$442,501,434	\$0	0.0%	\$369,200,000	\$369,200,000	\$0	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,410,263	\$22,410,263	\$0	0.0%	\$18,847,000	\$18,847,000	\$0	0.0%
Surface Transportation Program (70% of total STP)	120,794,608	\$120,794,608	-	0.0%	104,541,000	\$104,541,000	-	0.0%
Bridge Program (Off the federal aid system)	22,930,163	\$22,930,163	-	0.0%	19,284,000	\$19,284,000	-	0.0%
50% Distribution Any of the state programs	11,964,297	\$11,964,297	-	0.0%	9,369,000	\$9,369,000	-	0.0%
50% Population Distribution	-	\$0	-	0.0%	-	\$0	-	0.0%
Areas over 200,000	51,323,605	\$51,323,605	-	0.0%	43,163,000	\$43,163,000	-	0.0%
Areas over 5,000	19,446,582	\$19,446,582	-	0.0%	16,355,000	\$16,355,000	-	0.0%
Areas under 5,000	15,129,960	\$15,129,960	-	0.0%	12,724,000	\$12,724,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,998,349	\$25,998,349	-	0.0%	21,865,000	\$21,865,000	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,203	\$35,469,203	-	0.0%	29,830,000	\$29,830,000	-	0.0%
Metropolitan Planning (100% of total MPO)	6,960,373	\$6,960,373	-	0.0%	5,853,000	\$5,853,000	-	0.0%
Subtotal Core Programs	\$211,632,797	\$211,632,797	\$0	0.0%	\$180,936,000	\$180,936,000	\$0	0.0%
Transportation Alternatives	10,617,699	\$10,617,699	-	0.0%	8,930,000	\$8,930,000	-	0.0%
50% Distribution Any of the state programs	5,308,849	\$5,308,849	-	0.0%	4,465,000	\$4,465,000	-	0.0%
50% Population Distribution	-	\$0	-	0.0%	-	\$0	-	0.0%
Areas over 200,000	3,171,930	\$3,171,930	-	0.0%	2,668,000	\$2,668,000	-	0.0%
Areas over 5,000	1,201,849	\$1,201,849	-	0.0%	1,011,000	\$1,011,000	-	0.0%
Under 5,000	935,070	\$935,070	-	0.0%	786,000	\$786,000	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$222,250,496	\$222,250,496	\$0	0.0%	\$189,866,000	\$189,866,000	\$0	0.0%
Local Obligation Authority *	\$221,573,493	\$221,573,493	\$0	0.0%	\$189,288,000	\$189,288,000	\$0	0.0%
Total Washington State MAP - 21 Apportionment	\$666,103,965	\$666,103,965	\$0	0.0%	\$560,194,000	\$560,194,000	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority	\$664,074,927	\$664,074,927	\$0	0.0%	\$558,488,000	\$558,488,000	\$0	0.0%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Baseline

MAP - 21

	2017 Jun-19	2017 Mar-19	Difference Value	Percent	2018 Jun-19	2018 Mar-19	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$297,154,000	\$297,154,000	\$0	0.0%	\$299,795,000	\$299,475,000	\$320,000	0.1%
Surface Transportation Program (STP)	136,682,000	\$136,682,000	-	0.0%	137,896,000	\$137,750,000	146,000	0.1%
Highway Safety Improvement Program (HSIP)	32,781,000	\$32,781,000	-	0.0%	33,071,000	\$33,036,000	35,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	28,219,000	\$28,219,000	-	0.0%	28,469,000	\$28,439,000	30,000	0.1%
Metropolitan Planning (MPO)	5,537,000	\$5,537,000	-	0.0%	5,586,000	\$5,581,000	5,000	0.1%
Subtotal Core Programs	\$500,373,000	\$500,373,000	\$0	0.0%	\$504,817,000	\$504,281,000	\$536,000	0.1%
State Planning and Research (SPR)	10,233,000	\$10,233,000	-	0.0%	10,326,000	\$10,313,000	13,000	0.1%
Transportation Alternatives	9,948,000	\$9,948,000	-	0.0%	10,036,000	\$10,026,000	10,000	0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,387,000	\$9,387,000	-	0.0%	9,470,000	\$9,460,000	10,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$529,941,000	\$529,941,000	\$0	0.0%	\$534,649,000	\$534,080,000	\$569,000	0.1%
Total Washington State MAP - 21 Obligation Authority *	\$528,327,000	\$528,327,000	\$0	0.0%	\$533,020,000	\$532,453,000	\$567,000	0.1%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$279,325,000	\$279,325,000	\$0	0.0%	\$281,807,000	\$281,507,000	\$300,000	0.1%
Surface Transportation Program (30% of total STP)	36,783,000	\$36,783,000	-	0.0%	37,274,000	\$37,215,000	59,000	0.2%
Highway Safety Improvement Program (36% of total HSIP)	12,097,000	\$12,097,000	-	0.0%	12,204,000	\$12,191,000	13,000	0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$328,205,000	\$328,205,000	\$0	0.0%	\$331,285,000	\$330,913,000	\$372,000	0.1%
State Planning and Research (100% state)	10,233,000	\$10,233,000	-	0.0%	10,326,000	\$10,313,000	13,000	0.1%
SHRP2	409,320	409,320	-	0.0%	\$413,040	412,520	520	0.1%
NCHRP	562,815	562,815	-	0.0%	\$567,930	567,215	715	0.1%
Research	1,586,115	1,586,115	-	0.0%	\$1,600,530	1,598,515	2,015	0.1%
Amount remaining for SPR	7,674,750	7,674,750	-	0.0%	\$7,744,500	7,734,750	9,750	0.1%
Transportation Alternatives	-	\$0	-	0.0%	-	\$0	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,500,000	1,500,000	-	0.0%	1,513,000	1,512,000	1,000	0.1%
Redistribution of section 164 Penalty	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,387,000	\$9,387,000	-	0.0%	9,470,000	\$9,460,000	10,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$349,325,000	\$349,325,000	\$0	0.0%	\$352,594,000	\$352,198,000	\$396,000	0.1%
State Obligation Authority *	\$348,261,000	\$348,261,000	\$0	0.0%	\$351,520,000	\$351,125,000	\$395,000	0.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,829,000	\$17,829,000	\$0	0.0%	\$17,988,000	\$17,969,000	\$19,000	0.1%
Surface Transportation Program (70% of total STP)	99,899,000	\$99,899,000	-	0.0%	100,622,000	\$100,535,000	87,000	0.1%
Bridge Program (Off the federal aid system)	18,243,000	\$18,243,000	-	0.0%	18,405,000	\$18,385,000	20,000	0.1%
50% Distribution Any of the state programs	8,628,000	\$8,628,000	-	0.0%	8,744,000	\$8,730,000	14,000	0.2%
50% Population Distribution	-	\$0	-	0.0%	-	\$0	-	0.0%
Areas over 200,000	40,832,000	\$40,832,000	-	0.0%	41,195,000	\$41,151,000	44,000	0.1%
Areas over 5,000	15,471,000	\$15,471,000	-	0.0%	15,609,000	\$15,592,000	17,000	0.1%
Areas under 5,000	12,037,000	\$12,037,000	-	0.0%	12,144,000	\$12,131,000	13,000	0.1%
Highway Safety Improvement Program (64% of total HSIP)	20,684,000	\$20,684,000	-	0.0%	20,867,000	\$20,845,000	22,000	0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,219,000	\$28,219,000	-	0.0%	28,469,000	\$28,439,000	30,000	0.1%
Metropolitan Planning (100% of total MPO)	5,537,000	\$5,537,000	-	0.0%	5,586,000	\$5,581,000	5,000	0.1%
Subtotal Core Programs	\$172,168,000	\$172,168,000	\$0	0.0%	\$173,532,000	\$173,369,000	\$163,000	0.1%
Transportation Alternatives	8,448,000	\$8,448,000	-	0.0%	8,523,000	\$8,514,000	9,000	0.1%
50% Distribution Any of the state programs	4,224,000	\$4,224,000	-	0.0%	4,261,500	\$4,257,000	4,500	0.1%
50% Population Distribution	-	\$0	-	0.0%	-	\$0	-	0.0%
Areas over 200,000	2,524,000	\$2,524,000	-	0.0%	2,546,000	\$2,543,000	3,000	0.1%
Areas over 5,000	956,000	\$956,000	-	0.0%	965,000	\$964,000	1,000	0.1%
Under 5,000	744,000	\$744,000	-	0.0%	751,000	\$750,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$180,616,000	\$180,616,000	\$0	0.0%	\$182,055,000	\$181,883,000	\$172,000	0.1%
Local Obligation Authority *	\$180,066,000	\$180,066,000	\$0	0.0%	\$181,500,000	\$181,328,000	\$172,000	0.1%
Total Washington State MAP - 21 Apportionment	\$529,941,000	\$529,941,000	\$0	0.0%	\$534,649,000	\$534,081,000	\$568,000	0.1%
Total Washington State MAP - 21 Obligation Authority	\$528,327,000	\$528,327,000	\$0	0.0%	\$533,020,000	\$532,453,000	\$567,000	0.1%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Baseline

MAP - 21

	2019 Jun-19	2019 Mar-19	Difference Value	Percent	2020 Jun-19	2020 Mar-19	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$301,867,000	\$301,118,000	\$749,000	0.2%	\$303,260,000	\$302,666,000	\$594,000	0.2%
Surface Transportation Program (STP)	138,850,000	\$138,506,000	344,000	0.2%	139,490,000	\$139,218,000	272,000	0.2%
Highway Safety Improvement Program (HSIP)	33,300,000	\$33,218,000	82,000	0.2%	33,453,000	\$33,388,000	65,000	0.2%
Congestion Mitigation and Air Quality Program (CMAQ)	28,666,000	\$28,595,000	71,000	0.2%	28,799,000	\$28,742,000	57,000	0.2%
Metropolitan Planning (MPO)	5,625,000	\$5,611,000	14,000	0.2%	5,650,000	\$5,639,000	11,000	0.2%
Subtotal Core Programs	\$508,308,000	\$507,048,000	\$1,260,000	0.2%	\$510,652,000	\$509,653,000	\$999,000	0.2%
State Planning and Research (SPR)	10,396,000	\$10,369,000	27,000	0.3%	10,445,000	\$10,424,000	21,000	0.2%
Transportation Alternatives	10,105,000	\$10,081,000	24,000	0.2%	10,152,000	\$10,133,000	19,000	0.2%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,535,000	\$9,512,000	23,000	0.2%	9,579,000	\$9,561,000	18,000	0.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$538,344,000	\$537,010,000	\$1,334,000	0.2%	\$540,828,000	\$539,771,000	\$1,057,000	0.2%
Total Washington State MAP - 21 Obligation Authority *	\$536,704,000	\$535,374,000	\$1,330,000	0.2%	\$539,181,000	\$538,127,000	\$1,054,000	0.2%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$283,755,000	\$283,051,000	\$704,000	0.2%	\$285,064,000	\$284,506,000	\$558,000	0.2%
Surface Transportation Program (30% of total STP)	37,661,000	\$37,521,000	140,000	0.4%	37,920,000	\$37,810,000	110,000	0.3%
Highway Safety Improvement Program (36% of total HSIP)	12,288,000	\$12,257,000	31,000	0.3%	12,345,000	\$12,321,000	24,000	0.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$333,704,000	\$332,829,000	\$875,000	0.3%	\$335,329,000	\$334,637,000	\$692,000	0.2%
State Planning and Research (100% state)	10,396,000	\$10,369,000	27,000	0.3%	10,445,000	\$10,424,000	21,000	0.2%
SHRP2	415,840	414,760	1,080	0.3%	417,800	416,960	840	0.2%
NCHRP	571,780	570,295	1,485	0.3%	574,475	573,320	1,155	0.2%
Research	1,611,380	1,607,195	4,185	0.3%	1,618,975	1,615,720	3,255	0.2%
Amount remaining for SPR	7,797,000	7,776,750	20,250	0.3%	7,833,750	7,818,000	15,750	0.2%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,523,000	1,520,000	3,000	0.2%	1,530,000	1,528,000	2,000	0.1%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,535,000	\$9,512,000	23,000	0.2%	9,579,000	\$9,561,000	18,000	0.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$355,158,000	\$354,230,000	\$928,000	0.3%	\$356,883,000	\$356,150,000	\$733,000	0.2%
State Obligation Authority *	\$354,076,000	\$353,151,000	\$925,000	0.3%	\$355,796,000	\$355,065,000	\$731,000	0.2%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$18,112,000	\$18,067,000	\$45,000	0.2%	\$18,196,000	\$18,160,000	\$36,000	0.2%
Surface Transportation Program (70% of total STP)	101,189,000	\$100,985,000	204,000	0.2%	101,570,000	\$101,408,000	162,000	0.2%
Bridge Program (Off the federal aid system)	18,532,000	\$18,486,000	46,000	0.2%	18,618,000	\$18,581,000	37,000	0.2%
50% Distribution Any of the state programs	8,834,000	\$8,802,000	32,000	0.4%	8,895,000	\$8,869,000	26,000	0.3%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	41,480,000	\$41,377,000	103,000	0.2%	41,671,000	\$41,590,000	81,000	0.2%
Areas over 5,000	15,717,000	\$15,678,000	39,000	0.2%	15,789,000	\$15,758,000	31,000	0.2%
Areas under 5,000	12,228,000	\$12,198,000	30,000	0.2%	12,284,000	\$12,261,000	23,000	0.2%
Highway Safety Improvement Program (64% of total HSIP)	21,012,000	\$20,961,000	51,000	0.2%	21,108,000	\$21,067,000	41,000	0.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,666,000	\$28,595,000	71,000	0.2%	28,799,000	\$28,742,000	57,000	0.2%
Metropolitan Planning (100% of total MPO)	5,625,000	\$5,611,000	14,000	0.2%	5,650,000	\$5,639,000	11,000	0.2%
Subtotal Core Programs	\$174,604,000	\$174,219,000	\$385,000	0.2%	\$175,323,000	\$175,016,000	\$307,000	0.2%
Transportation Alternatives	8,582,000	\$8,561,000	21,000	0.2%	8,622,000	\$8,605,000	17,000	0.2%
50% Distribution Any of the state programs	4,291,000	\$4,280,500	10,500	0.2%	4,311,000	\$4,302,500	8,500	0.2%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,564,000	\$2,558,000	6,000	0.2%	2,576,000	\$2,571,000	5,000	0.2%
Areas over 5,000	971,000	\$969,000	2,000	0.2%	976,000	\$974,000	2,000	0.2%
Under 5,000	756,000	\$754,000	2,000	0.3%	759,000	\$758,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$183,186,000	\$182,780,000	\$406,000	0.2%	\$183,945,000	\$183,621,000	\$324,000	0.2%
Local Obligation Authority *	\$182,628,000	\$182,223,000	\$405,000	0.2%	\$183,385,000	\$183,062,000	\$323,000	0.2%
Total Washington State MAP - 21 Apportionment	\$538,344,000	\$537,010,000	\$1,334,000	0.2%	\$540,828,000	\$539,771,000	\$1,057,000	0.2%
Total Washington State MAP - 21 Obligation Authority	\$536,704,000	\$535,374,000	\$1,330,000	0.2%	\$539,181,000	\$538,127,000	\$1,054,000	0.2%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Baseline

MAP - 21

	2021 Jun-19	2021 Mar-19	Difference Value	Percent	2022 Jun-19	2022 Mar-19	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$305,059,000	\$303,845,000	\$1,214,000	0.4%	\$305,864,000	\$304,698,000	\$1,166,000	0.4%
Surface Transportation Program (STP)	140,317,000	\$139,761,000	556,000	0.4%	140,687,000	\$140,153,000	534,000	0.4%
Highway Safety Improvement Program (HSIP)	33,653,000	\$33,518,000	135,000	0.4%	33,741,000	\$33,612,000	129,000	0.4%
Congestion Mitigation and Air Quality Program (CMAQ)	28,970,000	\$28,853,000	117,000	0.4%	29,047,000	\$28,934,000	113,000	0.4%
Metropolitan Planning (MPO)	5,684,000	\$5,661,000	23,000	0.4%	5,698,000	\$5,677,000	21,000	0.4%
Subtotal Core Programs	\$513,683,000	\$511,638,000	\$2,045,000	0.4%	\$515,037,000	\$513,074,000	\$1,963,000	0.4%
State Planning and Research (SPR)	10,505,000	\$10,464,000	41,000	0.4%	10,534,000	\$10,494,000	40,000	0.4%
Transportation Alternatives	10,212,000	\$10,172,000	40,000	0.4%	10,239,000	\$10,201,000	38,000	0.4%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,636,000	\$9,598,000	38,000	0.4%	9,661,000	\$9,625,000	36,000	0.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$544,036,000	\$541,872,000	\$2,164,000	0.4%	\$545,471,000	\$543,394,000	\$2,077,000	0.4%
Total Washington State MAP - 21 Obligation Authority *	\$542,379,000	\$540,221,000	\$2,158,000	0.4%	\$543,809,000	\$541,739,000	\$2,070,000	0.4%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$286,755,000	\$285,614,000	\$1,141,000	0.4%	\$287,512,000	\$286,416,000	\$1,096,000	0.4%
Surface Transportation Program (30% of total STP)	38,255,000	\$38,030,000	225,000	0.6%	38,405,000	\$38,189,000	216,000	0.6%
Highway Safety Improvement Program (36% of total HSIP)	12,418,000	\$12,368,000	50,000	0.4%	12,452,000	\$12,403,000	49,000	0.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$337,428,000	\$336,012,000	\$1,416,000	0.4%	\$338,369,000	\$337,008,000	\$1,361,000	0.4%
State Planning and Research (100% state)	10,505,000	\$10,464,000	41,000	0.4%	10,534,000	\$10,494,000	40,000	0.4%
SHRP2	420,200	418,560	1,640	0.4%	421,360	419,760	1,600	0.4%
NCHRP	577,775	575,520	2,255	0.4%	579,370	577,170	2,200	0.4%
Research	1,628,275	1,621,920	6,355	0.4%	1,632,770	1,626,570	6,200	0.4%
Amount remaining for SPR	7,878,750	7,848,000	30,750	0.4%	7,900,500	7,870,500	30,000	0.4%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,539,000	1,534,000	5,000	0.3%	1,543,000	1,538,000	5,000	0.3%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,636,000	\$9,598,000	38,000	0.4%	9,661,000	\$9,625,000	36,000	0.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$359,108,000	\$357,608,000	\$1,500,000	0.4%	\$360,107,000	\$358,665,000	\$1,442,000	0.4%
State Obligation Authority *	\$358,014,000	\$356,518,000	\$1,496,000	0.4%	\$359,010,000	\$357,573,000	\$1,437,000	0.4%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$18,304,000	\$18,231,000	\$73,000	0.4%	\$18,352,000	\$18,282,000	\$70,000	0.4%
Surface Transportation Program (70% of total STP)	102,062,000	\$101,731,000	331,000	0.3%	102,282,000	\$101,964,000	318,000	0.3%
Bridge Program (Off the federal aid system)	18,728,000	\$18,653,000	75,000	0.4%	18,778,000	\$18,705,000	73,000	0.4%
50% Distribution Any of the state programs	8,973,000	\$8,920,000	53,000	0.6%	9,008,000	\$8,957,000	51,000	0.6%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	41,918,000	\$41,752,000	166,000	0.4%	42,029,000	\$41,869,000	160,000	0.4%
Areas over 5,000	15,883,000	\$15,820,000	63,000	0.4%	15,925,000	\$15,864,000	61,000	0.4%
Areas under 5,000	12,357,000	\$12,308,000	49,000	0.4%	12,390,000	\$12,343,000	47,000	0.4%
Highway Safety Improvement Program (64% of total HSIP)	21,235,000	\$21,150,000	85,000	0.4%	21,288,000	\$21,208,000	80,000	0.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,970,000	\$28,853,000	117,000	0.4%	29,047,000	\$28,934,000	113,000	0.4%
Metropolitan Planning (100% of total MPO)	5,684,000	\$5,661,000	23,000	0.4%	5,698,000	\$5,677,000	21,000	0.4%
Subtotal Core Programs	\$176,255,000	\$175,626,000	\$629,000	0.4%	\$176,667,000	\$176,065,000	\$602,000	0.3%
Transportation Alternatives	8,673,000	\$8,638,000	35,000	0.4%	8,696,000	\$8,663,000	33,000	0.4%
50% Distribution Any of the state programs	4,336,500	\$4,319,000	17,500	0.4%	4,348,000	\$4,331,500	16,500	0.4%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,591,000	\$2,581,000	10,000	0.4%	2,598,000	\$2,588,000	10,000	0.4%
Areas over 5,000	982,000	\$978,000	4,000	0.4%	984,000	\$981,000	3,000	0.3%
Under 5,000	764,000	\$761,000	3,000	0.4%	766,000	\$763,000	3,000	0.4%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$184,928,000	\$184,264,000	\$664,000	0.4%	\$185,363,000	\$184,728,000	\$635,000	0.3%
Local Obligation Authority *	\$184,365,000	\$183,703,000	\$662,000	0.4%	\$184,799,000	\$184,166,000	\$633,000	0.3%
Total Washington State MAP - 21 Apportionment	\$544,036,000	\$541,872,000	\$2,164,000	0.4%	\$545,470,000	\$543,393,000	\$2,077,000	0.4%
Total Washington State MAP - 21 Obligation Authority	\$542,379,000	\$540,221,000	\$2,158,000	0.4%	\$543,809,000	\$541,739,000	\$2,070,000	0.4%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Baseline

MAP - 21

	2023 Jun-19	2023 Mar-19	Difference Value	Percent	2024 Jun-19	2024 Mar-19	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$306,571,000	\$305,299,000	\$1,272,000	0.4%	\$307,253,000	\$305,814,000	\$1,439,000	0.5%
Surface Transportation Program (STP)	141,014,000	\$140,429,000	585,000	0.4%	141,327,000	\$140,667,000	660,000	0.5%
Highway Safety Improvement Program (HSIP)	33,819,000	\$33,678,000	141,000	0.4%	33,895,000	\$33,735,000	160,000	0.5%
Congestion Mitigation and Air Quality Program (CMAQ)	29,114,000	\$28,991,000	123,000	0.4%	29,179,000	\$29,039,000	140,000	0.5%
Metropolitan Planning (MPO)	5,711,000	\$5,687,000	24,000	0.4%	5,724,000	\$5,697,000	27,000	0.5%
Subtotal Core Programs	\$516,229,000	\$514,084,000	\$2,145,000	0.4%	\$517,378,000	\$514,952,000	\$2,426,000	0.5%
State Planning and Research (SPR)	10,558,000	\$10,513,000	45,000	0.4%	10,581,000	\$10,532,000	49,000	0.5%
Transportation Alternatives	10,263,000	\$10,221,000	42,000	0.4%	10,286,000	\$10,238,000	48,000	0.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,683,000	\$9,644,000	39,000	0.4%	9,705,000	\$9,660,000	45,000	0.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$546,733,000	\$544,462,000	\$2,271,000	0.4%	\$547,950,000	\$545,382,000	\$2,568,000	0.5%
Total Washington State MAP - 21 Obligation Authority *	\$545,068,000	\$542,803,000	\$2,265,000	0.4%	\$546,281,000	\$543,721,000	\$2,560,000	0.5%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$288,177,000	\$286,981,000	\$1,196,000	0.4%	\$288,818,000	\$287,465,000	\$1,353,000	0.5%
Surface Transportation Program (30% of total STP)	38,537,000	\$38,300,000	237,000	0.6%	38,664,000	\$38,397,000	267,000	0.7%
Highway Safety Improvement Program (36% of total HSIP)	12,481,000	\$12,428,000	53,000	0.4%	12,508,000	\$12,448,000	60,000	0.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$339,195,000	\$337,709,000	\$1,486,000	0.4%	\$339,990,000	\$338,310,000	\$1,680,000	0.5%
State Planning and Research (100% state)	10,558,000	\$10,513,000	45,000	0.4%	10,581,000	\$10,532,000	49,000	0.5%
SHRP2	422,320	420,520	1,800	0.4%	423,240	421,280	1,960	0.5%
NCHRP	580,690	578,215	2,475	0.4%	581,955	579,260	2,695	0.5%
Research	1,636,490	1,629,515	6,975	0.4%	1,640,055	1,632,460	7,595	0.5%
Amount remaining for SPR	7,918,500	7,884,750	33,750	0.4%	7,935,750	7,899,000	36,750	0.5%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,547,000	1,541,000	6,000	0.4%	1,550,000	1,544,000	6,000	0.4%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,683,000	9,644,000	39,000	0.4%	9,705,000	9,660,000	45,000	0.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$360,983,000	\$359,407,000	\$1,576,000	0.4%	\$361,826,000	\$360,046,000	\$1,780,000	0.5%
State Obligation Authority *	\$359,884,000	\$358,312,000	\$1,572,000	0.4%	\$360,724,000	\$358,949,000	\$1,775,000	0.5%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$18,394,000	\$18,318,000	\$76,000	0.4%	\$18,435,000	\$18,349,000	\$86,000	0.5%
Surface Transportation Program (70% of total STP)	102,477,000	\$102,129,000	348,000	0.3%	102,663,000	\$102,270,000	393,000	0.4%
Bridge Program (Off the federal aid system)	18,821,000	\$18,742,000	79,000	0.4%	18,863,000	\$18,774,000	89,000	0.5%
50% Distribution Any of the state programs	9,040,000	\$8,984,000	56,000	0.6%	9,069,000	\$9,006,000	63,000	0.7%
50% Population Distribution								
Areas over 200,000	42,127,000	\$41,952,000	175,000	0.4%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	15,962,000	\$15,896,000	66,000	0.4%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	12,419,000	\$12,367,000	52,000	0.4%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	21,338,000	\$21,250,000	88,000	0.4%	21,387,000	\$21,287,000	100,000	0.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,114,000	\$28,991,000	123,000	0.4%	29,179,000	\$29,039,000	140,000	0.5%
Metropolitan Planning (100% of total MPO)	5,711,000	\$5,687,000	24,000	0.4%	5,724,000	\$5,697,000	27,000	0.5%
Subtotal Core Programs	\$177,034,000	\$176,375,000	\$659,000	0.4%	\$177,388,000	\$176,642,000	\$746,000	0.4%
Transportation Alternatives	8,716,000	\$8,680,000	36,000	0.4%	8,736,000	\$8,694,000	42,000	0.5%
50% Distribution Any of the state programs	4,358,000	\$4,340,000	18,000	0.4%	4,368,000	\$4,347,000	21,000	0.5%
50% Population Distribution								
Areas over 200,000	2,604,000	\$2,593,000	11,000	0.4%	2,610,000	\$2,597,000	13,000	0.5%
Areas over 5,000	987,000	\$983,000	4,000	0.4%	989,000	\$984,000	5,000	0.5%
Under 5,000	768,000	\$764,000	4,000	0.5%	769,000	\$766,000	3,000	0.4%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$185,750,000	\$185,055,000	\$695,000	0.4%	\$186,124,000	\$185,336,000	\$788,000	0.4%
Local Obligation Authority *	\$185,184,000	\$184,491,000	\$693,000	0.4%	\$185,557,000	\$184,772,000	\$785,000	0.4%
Total Washington State MAP - 21 Apportionment	\$546,733,000	\$544,462,000	\$2,271,000	0.4%	\$547,950,000	\$545,382,000	\$2,568,000	0.5%
Total Washington State MAP - 21 Obligation Authority	\$545,068,000	\$542,803,000	\$2,265,000	0.4%	\$546,281,000	\$543,721,000	\$2,560,000	0.5%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Baseline

MAP - 21

	2025 Jun-19	2025 Mar-19	Difference Value	Percent	2026 Jun-19	2026 Mar-19	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$307,884,000	\$306,479,000	\$1,405,000	0.5%	\$308,527,000	\$307,000,000	\$1,527,000	0.5%
Surface Transportation Program (STP)	141,618,000	\$140,971,000	647,000	0.5%	141,914,000	\$141,212,000	702,000	0.5%
Highway Safety Improvement Program (HSIP)	33,964,000	\$33,809,000	155,000	0.5%	34,035,000	\$33,867,000	168,000	0.5%
Congestion Mitigation and Air Quality Program (CMAQ)	29,238,000	\$29,103,000	135,000	0.5%	29,300,000	\$29,153,000	147,000	0.5%
Metropolitan Planning (MPO)	5,736,000	\$5,710,000	26,000	0.5%	5,747,000	\$5,720,000	27,000	0.5%
Subtotal Core Programs	\$518,440,000	\$516,072,000	\$2,368,000	0.5%	\$519,523,000	\$516,952,000	\$2,571,000	0.5%
State Planning and Research (SPR)	10,603,000	\$10,555,000	48,000	0.5%	10,625,000	\$10,573,000	52,000	0.5%
Transportation Alternatives	10,307,000	\$10,260,000	47,000	0.5%	10,329,000	\$10,277,000	52,000	0.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,725,000	\$9,681,000	44,000	0.5%	9,745,000	\$9,697,000	48,000	0.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$549,075,000	\$546,568,000	\$2,507,000	0.5%	\$550,222,000	\$547,499,000	\$2,723,000	0.5%
Total Washington State MAP - 21 Obligation Authority *	\$547,402,000	\$544,903,000	\$2,499,000	0.5%	\$548,546,000	\$545,831,000	\$2,715,000	0.5%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$289,411,000	\$288,090,000	\$1,321,000	0.5%	\$290,015,000	\$288,580,000	\$1,435,000	0.5%
Surface Transportation Program (30% of total STP)	38,782,000	\$38,520,000	262,000	0.7%	38,902,000	\$38,617,000	285,000	0.7%
Highway Safety Improvement Program (36% of total HSIP)	12,533,000	\$12,476,000	57,000	0.5%	12,560,000	\$12,498,000	62,000	0.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$340,726,000	\$339,086,000	\$1,640,000	0.5%	\$341,477,000	\$339,695,000	\$1,782,000	0.5%
State Planning and Research (100% state)	10,603,000	\$10,555,000	48,000	0.5%	10,625,000	\$10,573,000	52,000	0.5%
SHRP2	424,120	422,200	1,920	0.5%	425,000	422,920	2,080	0.5%
NCHRP	583,165	580,525	2,640	0.5%	584,375	581,515	2,860	0.5%
Research	1,643,465	1,636,025	7,440	0.5%	1,646,875	1,638,815	8,060	0.5%
Amount remaining for SPR	7,952,250	7,916,250	36,000	0.5%	7,968,750	7,929,750	39,000	0.5%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,553,000	1,547,000	6,000	0.4%	1,556,000	1,550,000	6,000	0.4%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,725,000	9,681,000	44,000	0.5%	9,745,000	9,697,000	48,000	0.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$362,607,000	\$360,869,000	\$1,738,000	0.5%	\$363,403,000	\$361,515,000	\$1,888,000	0.5%
State Obligation Authority *	\$361,502,000	\$359,770,000	\$1,732,000	0.5%	\$362,296,000	\$360,414,000	\$1,882,000	0.5%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$18,473,000	\$18,389,000	\$84,000	0.5%	\$18,512,000	\$18,420,000	\$92,000	0.5%
Surface Transportation Program (70% of total STP)	102,836,000	\$102,451,000	385,000	0.4%	103,012,000	\$102,595,000	417,000	0.4%
Bridge Program (Off the federal aid system)	18,902,000	\$18,815,000	87,000	0.5%	18,941,000	\$18,847,000	94,000	0.5%
50% Distribution Any of the state programs	9,097,000	\$9,035,000	62,000	0.7%	9,125,000	\$9,059,000	66,000	0.7%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	42,307,000	\$42,114,000	193,000	0.5%	42,395,000	\$42,186,000	209,000	0.5%
Areas over 5,000	16,030,000	\$15,957,000	73,000	0.5%	16,064,000	\$15,984,000	80,000	0.5%
Areas under 5,000	12,472,000	\$12,415,000	57,000	0.5%	12,498,000	\$12,436,000	62,000	0.5%
Highway Safety Improvement Program (64% of total HSIP)	21,431,000	\$21,334,000	97,000	0.5%	21,475,000	\$21,369,000	106,000	0.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,238,000	\$29,103,000	135,000	0.5%	29,300,000	\$29,153,000	147,000	0.5%
Metropolitan Planning (100% of total MPO)	5,736,000	\$5,710,000	26,000	0.5%	5,747,000	\$5,720,000	27,000	0.5%
Subtotal Core Programs	\$177,714,000	\$176,987,000	\$727,000	0.4%	\$178,046,000	\$177,257,000	\$789,000	0.4%
Transportation Alternatives	8,754,000	\$8,713,000	41,000	0.5%	8,773,000	\$8,727,000	46,000	0.5%
50% Distribution Any of the state programs	4,377,000	\$4,356,500	20,500	0.5%	4,386,500	\$4,363,500	23,000	0.5%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,615,000	\$2,603,000	12,000	0.5%	2,621,000	\$2,607,000	14,000	0.5%
Areas over 5,000	991,000	\$986,000	5,000	0.5%	993,000	\$988,000	5,000	0.5%
Under 5,000	771,000	\$767,000	4,000	0.5%	773,000	\$769,000	4,000	0.5%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$186,468,000	\$185,700,000	\$768,000	0.4%	\$186,819,000	\$185,984,000	\$835,000	0.4%
Local Obligation Authority *	\$185,900,000	\$185,133,000	\$767,000	0.4%	\$186,250,000	\$185,417,000	\$833,000	0.4%
Total Washington State MAP - 21 Apportionment	\$549,075,000	\$546,569,000	\$2,506,000	0.5%	\$550,222,000	\$547,499,000	\$2,723,000	0.5%
Total Washington State MAP - 21 Obligation Authority	\$547,402,000	\$544,903,000	\$2,499,000	0.5%	\$548,546,000	\$545,831,000	\$2,715,000	0.5%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Baseline

MAP - 21

	2027 Jun-19	2027 Mar-19	Difference Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$309,189,000	\$307,211,000	\$1,978,000	0.6%
Surface Transportation Program (STP)	142,217,000	\$141,309,000	908,000	0.6%
Highway Safety Improvement Program (HSIP)	34,109,000	\$33,890,000	219,000	0.6%
Congestion Mitigation and Air Quality Program (CMAQ)	29,362,000	\$29,173,000	189,000	0.6%
Metropolitan Planning (MPO)	5,760,000	\$5,724,000	36,000	0.6%
Subtotal Core Programs	\$520,637,000	\$517,307,000	\$3,330,000	0.6%
State Planning and Research (SPR)	10,648,000	\$10,580,000	68,000	0.6%
Transportation Alternatives	10,351,000	\$10,284,000	67,000	0.7%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,766,000	\$9,704,000	62,000	0.6%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$551,402,000	\$547,875,000	\$3,527,000	0.6%
Total Washington State MAP - 21 Obligation Authority *	\$549,722,000	\$546,206,000	\$3,516,000	0.6%
Forecast Distributions ¶				
State Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (94% of total NHPP)	\$290,638,000	\$288,778,000	\$1,860,000	0.6%
Surface Transportation Program (30% of total STP)	39,024,000	\$38,657,000	367,000	0.9%
Highway Safety Improvement Program (36% of total HSIP)	12,587,000	\$12,505,000	82,000	0.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$342,249,000	\$339,940,000	\$2,309,000	0.7%
State Planning and Research (100% state)	10,648,000	10,580,000	68,000	0.6%
SHRP2	425,920	423,200	2,720	0.6%
NCHRP	585,640	581,900	3,740	0.6%
Research	1,650,440	1,639,900	10,540	0.6%
Amount remaining for SPR	7,986,000	7,935,000	51,000	0.6%
Transportation Alternatives				
Recreation Trails (1% paid to FHWA for program administration)	1,559,000	1,551,000	8,000	0.5%
Redistribution of section 164 Penalty	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,766,000	9,704,000	62,000	0.6%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$364,222,000	\$361,775,000	\$2,447,000	0.7%
State Obligation Authority *	\$363,112,000	\$360,673,000	\$2,439,000	0.7%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$18,551,000	\$18,433,000	\$118,000	0.6%
Surface Transportation Program (70% of total STP)	103,193,000	\$102,652,000	541,000	0.5%
Bridge Program (Off the federal aid system)	18,982,000	\$18,860,000	122,000	0.6%
50% Distribution Any of the state programs	9,154,000	\$9,067,000	87,000	1.0%
50% Population Distribution				
Areas over 200,000	42,486,000	\$42,215,000	271,000	0.6%
Areas over 5,000	16,098,000	\$15,995,000	103,000	0.6%
Areas under 5,000	12,525,000	\$12,445,000	80,000	0.6%
Highway Safety Improvement Program (64% of total HSIP)	21,523,000	\$21,385,000	138,000	0.6%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,362,000	\$29,173,000	189,000	0.6%
Metropolitan Planning (100% of total MPO)	5,760,000	\$5,724,000	36,000	0.6%
Subtotal Core Programs	\$178,389,000	\$177,367,000	\$1,022,000	0.6%
Transportation Alternatives	8,792,000	\$8,733,000	59,000	0.7%
50% Distribution Any of the state programs	4,396,000	\$4,366,500	29,500	0.7%
50% Population Distribution				
Areas over 200,000	2,627,000	\$2,609,000	18,000	0.7%
Areas over 5,000	995,000	\$989,000	6,000	0.6%
Under 5,000	774,000	\$769,000	5,000	0.7%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$187,181,000	\$186,100,000	\$1,081,000	0.6%
Local Obligation Authority *	\$186,610,000	\$185,533,000	\$1,077,000	0.6%
Total Washington State MAP - 21 Apportionment	\$551,403,000	\$547,875,000	\$3,528,000	0.6%
Total Washington State MAP - 21 Obligation Authority	\$549,722,000	\$546,206,000	\$3,516,000	0.6%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

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