

# Transportation Revenue Forecast Council

## June 2016 Transportation Economic and Revenue Forecasts

### Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
June 2016

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# Motor Vehicle Fuel Tax Revenue Forecast June 2016

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Transportation Revenue Forecast Council

Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast  
June 2016

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Million Gallons</b>									
Gasoline ( <b>June 2016</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,757	2,844	2,897	2,940
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	1.5%	3.1%	1.9%	1.5%
Gasoline ( <b>February 2016</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,757	2,828	2,860	2,883
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	1.3%	2.0%
Diesel ( <b>June 2016</b> Forecast)	619	663	647	638	656	663	676	689	700
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	1.0%	2.0%	1.9%	1.6%
Diesel ( <b>February 2016</b> Forecast)	619	663	647	638	656	663	676	689	702
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	-0.3%
Total Motor Fuel ( <b>June 2016</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,420	3,520	3,586	3,640
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	1.4%	2.9%	1.9%	1.5%
Total Motor Fuel ( <b>February 2016</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,420	3,504	3,549	3,585
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	1.0%	1.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>June 2016</b> Forecast)	2,984	3,003	3,018	3,024	3,030	3,034	3,039	3,039	3,038
Annual Percent Change	1.5%	0.6%	0.5%	0.2%	0.2%	0.2%	0.2%	0.0%	0.0%
Gasoline ( <b>February 2016</b> Forecast)	2,897	2,903	2,907	2,914	2,918	2,921	2,921	2,920	2,919
Percent Change, June vs. Feb 2016	3.0%	3.4%	3.8%	3.8%	3.8%	3.9%	4.0%	4.1%	4.1%
Diesel ( <b>June 2016</b> Forecast)	705	708	710	716	723	730	738	747	757
Annual Percent Change	0.8%	0.4%	0.4%	0.8%	0.9%	1.0%	1.1%	1.2%	1.3%
Diesel ( <b>February 2016</b> Forecast)	711	719	726	733	740	747	754	763	774
Percent Change, June vs. Feb 2016	-0.8%	-1.6%	-2.1%	-2.3%	-2.3%	-2.3%	-2.2%	-2.2%	-2.2%
Total Motor Fuel ( <b>June 2016</b> Forecast)	3,689	3,710	3,728	3,740	3,752	3,764	3,777	3,786	3,795
Annual Percent Change	1.4%	0.6%	0.5%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Total Motor Fuel ( <b>February 2016</b> Forecast)	3,608	3,622	3,632	3,647	3,658	3,668	3,675	3,684	3,692
Percent Change, June vs. Feb 2016	2.2%	2.4%	2.6%	2.6%	2.6%	2.6%	2.8%	2.8%	2.8%

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

Based on Month of Collection

June 2016

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 2016	Biennium February 2016	Value	Percent	Biennium June 2016	Biennium February 2016	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 Connecting Washington Account	0	0	0	0.00%	0	0	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%

  

	2013-2015	2013-2015	Difference		Current Biennium		Difference	
	Biennium June 2016	Biennium February 2016	Value	Percent	2015-2017 Biennium June 2016	2015-2017 Biennium February 2016	Value	Percent
Gross Fuel Tax	\$2,548,823,093	\$2,548,823,093	\$0	0.00%	\$3,283,874,900	\$3,256,508,000	\$27,366,900	0.84%
Gross Gasoline Tax	2,054,012,364	2,054,012,364	0	0.00%	2,653,469,300	2,626,277,000	27,192,300	1.04%
Gross Special Fuel Tax	494,810,729	494,810,729	0	0.00%	630,405,600	630,231,100	174,500	0.03%
Less: Refunds and Transfers	137,744,925	137,744,925	0	0.00%	182,464,800	182,729,800	(265,000)	-0.15%
Less: Distributions for Local Uses	262,027,143	262,027,143	0	0.00%	273,148,200	271,061,100	2,087,100	0.77%
Less: Distributions for State Uses	126,594,948	126,594,948	0	0.00%	137,895,600	131,916,500	5,979,100	4.53%
Less: MVFT Distributions to Cities & Counties	481,404,780	481,404,780	0	0.00%	495,939,300	497,069,600	(1,130,300)	-0.23%
Net to Nickel Account	319,026,026	319,026,026	0	0.00%	332,566,400	330,025,200	2,541,200	0.77%
Net to Transportation Partnership Account	542,344,560	542,344,560	0	0.00%	565,363,100	561,043,000	4,320,100	0.77%
Net to Connecting Washington Account	0	0	0	0.00%	541,974,100	537,105,900	4,868,200	0.91%
Net to Motor Vehicle Fund	\$679,680,675	\$679,680,675	\$0	0.00%	\$754,523,400	\$745,556,800	\$8,966,600	1.20%

  

	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium June 2016	Biennium February 2016	Value	Percent	Biennium June 2016	Biennium February 2016	Value	Percent
Gross Fuel Tax	\$3,631,157,700	\$3,561,953,300	\$69,204,400	1.94%	\$3,675,640,300	\$3,584,709,500	\$90,930,800	2.54%
Gross Gasoline Tax	2,935,672,100	2,862,686,500	72,985,600	2.55%	2,974,851,000	2,870,263,600	104,587,400	3.64%
Gross Special Fuel Tax	695,485,700	699,266,800	(3,781,100)	-0.54%	700,789,200	714,445,800	(13,656,600)	-1.91%
Less: Refunds and Transfers	206,761,600	205,374,000	1,387,600	0.68%	212,732,600	210,999,200	1,733,400	0.82%
Less: Distributions for Local Uses	281,885,900	276,787,200	5,098,700	1.84%	285,776,500	278,788,200	6,988,300	2.51%
Less: Distributions for State Uses	145,380,900	133,870,700	11,510,200	8.60%	147,180,100	134,729,000	12,451,100	9.24%
Less: MVFT Distributions to Cities & Counties	508,752,100	508,417,500	334,600	0.07%	515,990,800	512,207,600	3,783,200	0.74%
Net to Nickel Account	343,204,700	336,996,900	6,207,800	1.84%	347,941,500	339,433,100	8,508,400	2.51%
Net to Transportation Partnership Account	583,448,400	572,894,900	10,553,500	1.84%	591,500,900	577,036,600	14,464,300	2.51%
Net to Connecting Washington Account	816,827,400	802,052,400	14,775,000	1.84%	828,100,900	807,850,800	20,250,100	2.51%
Net to Motor Vehicle Fund	\$744,896,500	\$725,559,800	\$19,336,700	2.67%	\$746,417,100	\$723,664,900	\$22,752,200	3.14%

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

Based on Month of Collection

June 2016

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 2016	Biennium February 2016	Value	Percent	Biennium June 2016	Biennium February 2016	Value	Percent
<b>Gross Fuel Tax</b>	\$3,702,272,100	\$3,609,501,100	\$92,771,000	2.57%	\$3,726,073,200	\$3,628,121,300	\$97,951,900	2.70%
<b>Gross Gasoline Tax</b>	2,991,164,400	2,881,552,100	109,612,300	3.80%	3,000,454,700	2,885,872,000	114,582,700	3.97%
<b>Gross Special Fuel Tax</b>	711,107,800	727,949,000	(16,841,200)	-2.31%	725,618,500	742,249,400	(16,630,900)	-2.24%
Less: Refunds and Transfers	218,529,900	216,866,000	1,663,900	0.77%	224,894,400	223,186,500	1,707,900	0.77%
Less: Distributions for Local Uses	287,452,500	280,317,700	7,134,800	2.55%	288,821,100	281,282,900	7,538,200	2.68%
Less: Distributions for State Uses	147,847,900	135,365,200	12,482,700	9.22%	148,360,700	135,730,800	12,629,900	9.31%
Less: MVFT Distributions to Cities & Counties	519,216,700	515,124,600	4,092,100	0.79%	521,883,000	517,001,500	4,881,500	0.94%
<b>Net to Nickel Account</b>	349,982,200	341,295,400	8,686,800	2.55%	351,648,500	342,470,600	9,177,900	2.68%
<b>Net to Transportation Partnership Account</b>	594,970,100	580,202,400	14,767,700	2.55%	597,802,600	582,200,300	15,602,300	2.68%
<b>Net to Connecting Washington Account</b>	832,957,900	812,283,000	20,674,900	2.55%	836,923,300	815,080,100	21,843,200	2.68%
<b>Net to Motor Vehicle Fund</b>	\$751,314,900	\$728,046,900	\$23,268,000	3.20%	\$755,739,600	\$731,168,600	\$24,571,000	3.36%

	2025-2027	2025-2027	Difference	
	Biennium June 2016	Biennium February 2016	Value	Percent
<b>Gross Fuel Tax</b>	\$3,745,514,900	\$3,644,559,200	\$100,955,700	2.77%
<b>Gross Gasoline Tax</b>	3,002,002,600	2,884,396,400	117,606,200	4.08%
<b>Gross Special Fuel Tax</b>	743,512,400	760,162,800	(16,650,400)	-2.19%
Less: Refunds and Transfers	231,482,600	229,725,400	1,757,200	0.76%
Less: Distributions for Local Uses	289,808,500	282,025,300	7,783,200	2.76%
Less: Distributions for State Uses	148,714,500	136,008,200	12,706,300	9.34%
Less: MVFT Distributions to Cities & Counties	524,176,000	518,448,500	5,727,500	1.10%
<b>Net to Nickel Account</b>	352,850,700	343,374,500	9,476,200	2.76%
<b>Net to Transportation Partnership Account</b>	599,846,400	583,736,900	16,109,500	2.76%
<b>Net to Connecting Washington Account</b>	839,784,700	817,231,200	22,553,500	2.76%
<b>Net to Motor Vehicle Fund</b>	\$758,851,600	\$734,009,100	\$24,842,500	3.38%

Transportation Revenue Forecast Council  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Collection**  
**June 2016**

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

<b>COLLECTIONS</b>	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,286,412,539
<b>Gross Gasoline Tax</b>	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,016,586,332	1,037,426,032
<b>Gross Special Fuel Tax</b>	232,393,211	249,855,401	241,385,609	239,907,234	245,824,222	248,986,507
<b>Less: Refunds and Transfers</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,675,110
<b>Less: Distributions for Local Uses</b>	128,182,384	129,957,647	126,174,971	128,006,061	130,295,229	131,731,915
<b>Less: Distributions for State Uses</b>	62,024,650	62,959,034	60,985,435	61,854,046	62,775,213	63,819,735
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	235,226,475	238,417,804	231,958,576	235,159,181	239,555,894	241,848,885
<b>Net to Nickel Account</b>	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,387,600
<b>Net to Transportation Partnership Account</b>	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,659,109
<b>Net to Connecting Washington Account</b>	0	0	0	0	0	0
<b>Net to Motor Vehicle Fund</b>	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$334,390,527	\$345,290,149
	<b>Current Biennium</b>		<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>				
<b>Gross Fuel Tax</b>	\$1,523,992,300	\$1,759,882,600	\$1,800,235,100	\$1,830,922,600	\$1,833,568,600	\$1,842,071,700
<b>Gross Gasoline Tax</b>	\$1,231,943,700	\$1,421,525,600	1,454,300,000	1,481,372,100	1,483,900,100	1,490,950,900
<b>Gross Special Fuel Tax</b>	292,048,600	338,357,000	345,935,100	349,550,600	349,668,500	351,120,700
<b>Less: Refunds and Transfers</b>	83,974,000	98,490,800	102,503,900	104,257,700	105,653,500	107,079,100
<b>Less: Distributions for Local Uses</b>	135,398,300	137,749,900	139,993,200	141,892,700	142,593,500	143,183,000
<b>Less: Distributions for State Uses</b>	67,084,900	70,810,700	72,227,100	73,153,800	73,462,000	73,718,100
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	247,101,100	248,838,200	252,633,100	256,119,000	257,438,700	258,552,100
<b>Net to Nickel Account</b>	164,851,600	167,714,800	170,446,000	172,758,700	173,611,900	174,329,600
<b>Net to Transportation Partnership Account</b>	280,247,900	285,115,200	289,758,400	293,690,000	295,140,400	296,360,500
<b>Net to Connecting Washington Account</b>	170,664,900	371,309,200	405,661,600	411,165,800	413,196,300	414,904,600
<b>Net to Motor Vehicle Fund</b>	\$374,669,600	\$379,853,800	\$367,011,700	\$377,884,800	\$372,472,400	\$373,944,700
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Gross Fuel Tax</b>	\$1,848,177,000	\$1,854,095,100	\$1,859,967,000	\$1,866,106,200	\$1,870,433,500	\$1,875,081,400
<b>Gross Gasoline Tax</b>	1,494,288,600	1,496,875,800	1,499,157,000	1,501,297,700	1,501,100,100	1,500,902,500
<b>Gross Special Fuel Tax</b>	353,888,400	357,219,400	360,810,000	364,808,500	369,333,500	374,178,900
<b>Less: Refunds and Transfers</b>	108,519,600	110,010,300	111,612,500	113,281,900	114,941,600	116,541,000
<b>Less: Distributions for Local Uses</b>	143,552,800	143,899,700	144,228,500	144,592,600	144,789,300	145,019,200
<b>Less: Distributions for State Uses</b>	73,858,900	73,989,000	74,110,000	74,250,700	74,317,700	74,396,800
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	259,270,400	259,946,300	260,588,900	261,294,100	261,684,100	262,491,900
<b>Net to Nickel Account</b>	174,779,900	175,202,300	175,602,600	176,045,900	176,285,400	176,565,300
<b>Net to Transportation Partnership Account</b>	297,126,000	297,844,100	298,524,500	299,278,100	299,685,300	300,161,100
<b>Net to Connecting Washington Account</b>	415,976,300	416,981,600	417,934,100	418,989,200	419,559,300	420,225,400
<b>Net to Motor Vehicle Fund</b>	375,093,100	376,221,800	377,365,900	378,373,700	379,170,800	379,680,800

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
June 2016

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	June 2016	February 2016	Value	Percent	June 2016	February 2016	Value	Percent	June 2016	February 2016	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,547,174,730	\$2,547,174,730	\$0	0.00%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	137,744,925	137,744,925	0	0.00%
<b>GROSS GASOLINE TAX</b>	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,928	0	0.00%	2,052,487,086	2,052,487,086	0	0.00%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	17,937,444	17,937,444	0	0.00%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	56,251,088	56,251,088	0	0.00%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	574,696	574,696	0	0.00%
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,333	0	0.00%	1,231,553	1,231,553	0	0.00%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,674,887	12,674,887	0	0.00%
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%	12,110,725	12,110,725	0	0.00%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,351,928	1,351,928	0	0.00%
<b>NET GASOLINE TAX</b>	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,122	0	0.00%	1,950,354,766	1,950,354,766	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	494,687,644	494,687,644	0	0.00%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	27,050,657	27,050,657	0	0.00%
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,637	0	0.00%	8,561,948	8,561,948	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,490	0	0.00%	459,075,039	459,075,039	0	0.00%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	0	0.00%	2,409,429,805	2,409,429,805	0	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
<b>TOTAL EXPENSES</b>	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,463	2,392,695,463	0	0.00%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,805,212	63,805,212	0	0.00%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,859	641,724,859	0	0.00%	631,882,959	631,882,959	0	0.00%	651,388,051	651,388,051	0	0.00%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,448	47,144,448	0	0.00%	46,421,410	46,421,410	0	0.00%	47,854,356	47,854,356	0	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
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%	319,026,062	319,026,062	0	0.00%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	542,344,560	542,344,560	0	0.00%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H			0	0.00%			0	0.00%	0	0	0	0.00%
<b>TOTAL TO STATE</b>	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,205	0	0.00%	1,560,613,029	1,560,613,029	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,441	7,432,441	0	0.00%	7,318,453	7,318,453	0	0.00%	7,544,360	7,544,360	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,137	1,635,137	0	0.00%	1,610,060	1,610,060	0	0.00%	1,659,759	1,659,759	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,047,557	1,047,557	0	0.00%	521,278	521,278	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,995	0	0.00%	1,570,522,949	1,570,522,949	0	0.00%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2016**

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	June 2016	February 2016	Value	Percent	June 2016	February 2016	Value	Percent	June 2016	February 2016	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,387	\$33,661,387	0	0.00%	\$33,145,135	\$33,145,135	0	0.00%	\$34,168,265	\$34,168,265	0	0.00%
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%	9,753,950	9,753,950	0	0.00%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,537,383</b>	<b>43,537,383</b>	<b>0</b>	<b>0.00%</b>	<b>42,642,292</b>	<b>42,642,292</b>	<b>0</b>	<b>0.00%</b>	<b>43,922,215</b>	<b>43,922,215</b>	<b>0</b>	<b>0.00%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
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%	34,818,377	34,818,377	0	0.00%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,839,237</b>	<b>77,839,237</b>	<b>0</b>	<b>0.00%</b>	<b>76,418,072</b>	<b>76,418,072</b>	<b>0</b>	<b>0.00%</b>	<b>78,740,592</b>	<b>78,740,592</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,330	109,294,330	0	0.00%	107,618,123	107,618,123	0	0.00%	110,940,101	110,940,101	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,385	82,030,385	0	0.00%	80,772,314	80,772,314	0	0.00%	83,265,611	83,265,611	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,680	1,860,680	0	0.00%	1,832,144	1,832,144	0	0.00%	1,888,699	1,888,699	0	0.00%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>193,185,395</b>	<b>193,185,395</b>	<b>0</b>	<b>0.00%</b>	<b>190,222,581</b>	<b>190,222,581</b>	<b>0</b>	<b>0.00%</b>	<b>196,094,410</b>	<b>196,094,410</b>	<b>0</b>	<b>0.00%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,819	154,638,819	0	0.00%	152,267,180	152,267,180	0	0.00%	156,967,394	156,967,394	0	0.00%
<b>2005 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,020)	(2,791,020)	0	0.00%	(2,748,216)	(2,748,216)	0	0.00%	(2,833,048)	(2,833,048)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(623,271)	(623,271)	0	0.00%
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%	(1,888,699)	(1,888,699)	0	0.00%
<b>NET TO CITIES</b>	<b>180,802,306</b>	<b>180,802,306</b>	<b>0</b>	<b>0.00%</b>	<b>178,029,407</b>	<b>178,029,407</b>	<b>0</b>	<b>0.00%</b>	<b>183,524,856</b>	<b>183,524,856</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,846	277,998,846	0	0.00%	273,735,280	273,735,280	0	0.00%	282,184,996	282,184,996	0	0.00%
<b>2005 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,421)	(4,641,421)	0	0.00%	(4,570,237)	(4,570,237)	0	0.00%	(4,711,312)	(4,711,312)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,113)	(1,021,113)	0	0.00%	(1,005,452)	(1,005,452)	0	0.00%	(1,036,489)	(1,036,489)	0	0.00%
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%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>302,717,969</b>	<b>302,717,969</b>	<b>0</b>	<b>0.00%</b>	<b>298,585,507</b>	<b>298,585,507</b>	<b>0</b>	<b>0.00%</b>	<b>307,633,874</b>	<b>307,633,874</b>	<b>0</b>	<b>0.00%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,875,996)	(9,875,996)	0	0.00%	(9,497,158)	(9,497,158)	0	0.00%	(9,753,950)	(9,753,950)	0	0.00%
<b>TOTAL NET TO COUNTIES</b>	<b>292,841,973</b>	<b>292,841,973</b>	<b>0</b>	<b>0.00%</b>	<b>289,088,349</b>	<b>289,088,349</b>	<b>0</b>	<b>0.00%</b>	<b>297,879,924</b>	<b>297,879,924</b>	<b>0</b>	<b>0.00%</b>
<b>REFUNDS TO COUNTIES</b>												
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%	(4,066,705)	(4,066,705)	0	0.00%
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%	(8,123,062)	(8,123,062)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>279,499,682</b>	<b>279,499,682</b>	<b>0</b>	<b>0.00%</b>	<b>276,219,503</b>	<b>276,219,503</b>	<b>0</b>	<b>0.00%</b>	<b>284,690,158</b>	<b>284,690,158</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,090	0	0.00%	27,852,277	27,852,277	0	0.00%	28,712,027	28,712,027	0	0.00%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,546	36,668,546	0	0.00%	36,106,174	36,106,174	0	0.00%	37,220,707	37,220,707	0	0.00%
<b>NET FOR DISTRIBUTION</b>	<b>2,357,200,376</b>	<b>2,357,200,376</b>	<b>0</b>	<b>0.00%</b>	<b>2,321,048,855</b>	<b>2,321,048,855</b>	<b>0</b>	<b>0.00%</b>	<b>2,392,695,463</b>	<b>2,392,695,463</b>	<b>0</b>	<b>0.00%</b>

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
June 2016

	Current Biennium				BIENNIUM 2017 - 2019 June 2016	BIENNIUM 2017 - 2019 February 2016	Difference		BIENNIUM 2019 - 2021 June 2016	BIENNIUM 2019 - 2021 February 2016	Difference	
	BIENNIUM 2015 - 2017 June 2016	BIENNIUM 2015 - 2017 February 2016	Value	Percent			Value	Percent			Value	Percent
<b>GROSS FUEL TAX</b>	\$3,243,784,700	\$3,218,523,500	\$25,261,200	0.78%	\$3,620,662,800	\$3,553,283,400	\$67,379,400	1.90%	\$3,674,322,600	\$3,583,624,200	\$90,698,400	2.53%
<b>TOTAL REFUNDS AND TRANSFERS</b>	182,464,800	182,729,800	(265,000)	-0.15%	206,761,600	205,374,000	1,387,600	0.68%	212,732,600	210,999,200	1,733,400	0.82%
<b>GROSS GASOLINE TAX</b>	2,620,644,300	2,595,645,200	24,999,100	0.96%	2,926,178,400	2,855,429,200	70,749,200	2.48%	2,973,880,000	2,869,744,800	104,135,200	3.63%
Less: Non-Highway Refunds	26,658,000	28,032,200	(1,374,200)	-4.90%	27,213,400	26,555,500	657,900	2.48%	27,657,100	26,688,600	968,500	3.63%
Less: Tribal Reservation Refunds	73,770,300	74,538,500	(768,200)	-1.03%	83,661,500	83,661,500	0	0.00%	85,981,000	85,981,000	0	0.00%
Less: Aeronautics Transfer #039	733,800	726,700	7,100	0.98%	819,300	799,600	19,700	2.46%	832,700	803,500	29,200	3.63%
Less: General Fund Transfer #001	1,181,600	1,264,000	(82,400)	-6.52%	1,449,000	1,603,500	(154,500)	-9.64%	1,790,700	1,814,300	(23,600)	-1.30%
Less: Marine Transfer #048 and #267	17,983,200	17,801,000	182,200	1.02%	20,765,800	20,263,800	502,000	2.48%	21,104,300	20,365,300	739,000	3.63%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,286,900	17,004,700	282,200	1.66%	19,852,200	19,365,200	487,000	2.51%	20,166,700	19,446,400	720,300	3.70%
Less: Snowmobile #01M	2,128,600	2,058,900	69,700	3.39%	2,205,500	2,151,600	53,900	2.51%	2,170,000	2,157,600	12,400	0.57%
<b>NET GASOLINE TAX</b>	2,480,901,800	2,454,219,000	26,682,800	1.09%	2,770,211,600	2,701,028,600	69,183,000	2.56%	2,814,177,700	2,712,488,000	101,689,700	3.75%
<b>GROSS SPECIAL FUEL TAX</b>	623,140,400	622,878,300	262,100	0.04%	694,484,300	697,854,200	(3,369,900)	-0.48%	700,442,600	713,879,400	(13,436,800)	-1.88%
Less: Non-Highway Refunds	31,744,900	29,888,800	1,856,100	6.21%	36,807,600	36,986,300	(178,700)	-0.48%	37,123,500	37,835,600	(712,100)	-1.88%
Less: Tribal Reservation Refunds	10,977,400	11,414,800	(437,400)	-3.83%	13,987,100	13,987,100	0	0.00%	15,906,800	15,906,800	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	580,418,200	581,574,800	(1,156,600)	-0.20%	643,689,600	646,880,800	(3,191,200)	-0.49%	647,412,300	660,137,000	(12,724,700)	-1.93%
<b>TOTAL MOTOR FUEL TAX</b>	3,061,319,900	3,035,793,700	25,526,200	0.84%	3,413,901,100	3,347,909,400	65,991,700	1.97%	3,461,590,000	3,372,625,000	88,965,000	2.64%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	25,098,000	23,499,000	1,599,000	6.80%	23,037,900	18,380,700	4,657,200	25.34%	23,927,500	19,025,800	4,901,700	25.76%
<b>TOTAL EXPENSES</b>	25,098,000	23,499,000	1,599,000	6.80%	23,037,900	18,380,700	4,657,200	25.34%	23,927,500	19,025,800	4,901,700	25.76%
<b>NET FOR DISTRIBUTION</b>	3,036,221,900	3,012,294,700	23,927,200	0.79%	3,390,863,200	3,329,528,800	61,334,400	1.84%	3,437,662,500	3,353,599,300	84,063,200	2.51%
1¢ Net for Distribution	66,513,300	66,005,000	508,300	0.77%	68,640,900	67,399,300	1,241,600	1.84%	69,588,300	67,886,700	1,701,600	2.51%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	679,034,700	673,846,100	5,188,600	0.77%	700,756,200	688,080,800	12,675,400	1.84%	710,427,700	693,055,200	17,372,500	2.51%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,885,400	49,504,300	381,100	0.77%	51,481,200	50,550,000	931,200	1.84%	52,191,700	50,915,500	1,276,200	2.51%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3) #550	332,566,400	330,025,200	2,541,200	0.77%	343,204,700	336,996,900	6,207,800	1.84%	347,941,500	339,433,100	8,508,400	2.51%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	565,363,100	561,043,000	4,320,100	0.77%	583,448,400	572,894,900	10,553,500	1.84%	591,500,900	577,036,600	14,464,300	2.51%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	541,974,100	537,105,900	4,868,200	0.91%	816,827,400	802,052,400	14,775,000	1.84%	828,100,900	807,850,800	20,250,100	2.51%
<b>TOTAL TO STATE</b>	2,168,823,700	2,151,524,400	17,299,300	0.80%	2,495,718,000	2,450,575,000	45,143,000	1.84%	2,530,162,900	2,468,291,200	61,871,700	2.51%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,864,500	7,804,500	60,000	0.77%	8,116,100	7,969,300	146,800	1.84%	8,228,200	8,026,900	201,300	2.51%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,730,200	1,717,000	13,200	0.77%	1,785,600	1,753,200	32,400	1.85%	1,810,200	1,765,900	44,300	2.51%
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%
<b>NET TO STATE</b>	2,179,124,300	2,161,751,700	17,372,600	0.80%	2,506,325,500	2,461,003,400	45,322,100	1.84%	2,540,907,000	2,478,789,900	62,117,100	2.51%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2016**

	Current Biennium				BIENNIUM 2017 - 2019 June 2016	BIENNIUM 2017 - 2019 February 2016	Difference		BIENNIUM 2019 - 2021 June 2016	BIENNIUM 2019 - 2021 February 2016	Difference	
	BIENNIUM 2015 - 2017 June 2016	BIENNIUM 2015 - 2017 February 2016	Value	Percent			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,618,500	\$35,346,200	272,300	0.77%	\$36,757,900	\$36,093,000	664,900	1.84%	\$37,265,100	\$36,353,900	911,200	2.51%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,095,600	11,047,200	5,048,400	45.70%	19,684,600	10,448,000	9,236,600	88.41%	19,749,000	10,414,000	9,335,000	89.64%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>51,714,000</b>	<b>46,393,500</b>	<b>5,320,500</b>	<b>11.47%</b>	<b>56,442,500</b>	<b>46,541,000</b>	<b>9,901,500</b>	<b>21.27%</b>	<b>57,014,100</b>	<b>46,768,000</b>	<b>10,246,100</b>	<b>21.91%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,296,100	36,018,800	277,300	0.77%	37,457,200	36,779,700	677,500	1.84%	37,974,200	37,045,600	928,600	2.51%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>88,010,100</b>	<b>82,412,300</b>	<b>5,597,800</b>	<b>6.79%</b>	<b>93,899,700</b>	<b>83,320,700</b>	<b>10,579,000</b>	<b>12.70%</b>	<b>94,988,400</b>	<b>83,813,600</b>	<b>11,174,800</b>	<b>13.33%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,648,700	114,765,000	883,700	0.77%	119,348,200	117,189,400	2,158,800	1.84%	120,995,400	118,036,600	2,958,800	2.51%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,799,700	86,136,400	663,300	0.77%	89,576,200	87,956,000	1,620,200	1.84%	90,812,500	88,591,900	2,220,600	2.51%
Plus: Small City Pavement and Sidewalk Account # 08M	1,968,900	1,953,800	15,100	0.77%	2,031,900	1,995,100	36,800	1.84%	2,059,900	2,009,500	50,400	2.51%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>204,417,200</b>	<b>202,855,200</b>	<b>1,562,000</b>	<b>0.77%</b>	<b>210,956,300</b>	<b>207,140,400</b>	<b>3,815,900</b>	<b>1.84%</b>	<b>213,867,800</b>	<b>208,637,900</b>	<b>5,229,900</b>	<b>2.51%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,629,500	162,379,100	1,250,400	0.77%	168,863,900	165,809,400	3,054,500	1.84%	171,194,400	167,008,100	4,186,300	2.51%
<b>2005 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,256,500	33,002,400	254,100	0.77%	34,320,300	33,699,500	620,800	1.84%	34,794,000	33,943,200	850,800	2.51%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,953,300)	(2,930,700)	(22,600)	0.77%	(3,047,700)	(2,992,700)	(55,000)	1.84%	(3,089,800)	(3,014,200)	(75,600)	2.51%
Less: Studies, 0.33% RCW 46.68.110(2)	(649,800)	(644,800)	(5,000)	0.78%	(670,500)	(658,400)	(12,100)	1.84%	(679,800)	(663,100)	(16,700)	2.52%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,968,900)	(1,953,800)	(15,100)	0.77%	(2,031,900)	(1,995,100)	(36,800)	1.84%	(2,059,900)	(2,009,500)	(50,400)	2.51%
<b>NET TO CITIES</b>	<b>191,314,100</b>	<b>189,852,300</b>	<b>1,461,800</b>	<b>0.77%</b>	<b>197,434,000</b>	<b>193,862,900</b>	<b>3,571,100</b>	<b>1.84%</b>	<b>200,158,900</b>	<b>195,264,300</b>	<b>4,894,600</b>	<b>2.51%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	294,161,700	291,914,000	2,247,700	0.77%	303,571,600	298,080,500	5,491,100	1.84%	307,761,300	300,235,400	7,525,900	2.51%
<b>2005 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,256,500	33,002,400	254,100	0.77%	34,320,300	33,699,500	620,800	1.84%	34,794,000	33,943,200	850,800	2.51%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,911,300)	(4,873,700)	(37,600)	0.77%	(5,068,400)	(4,976,700)	(91,700)	1.84%	(5,138,400)	(5,012,700)	(125,700)	2.51%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,080,500)	(1,072,200)	(8,300)	0.77%	(1,115,100)	(1,094,900)	(20,200)	1.84%	(1,130,500)	(1,102,800)	(27,700)	2.51%
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%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>320,720,600</b>	<b>318,264,600</b>	<b>2,456,000</b>	<b>0.77%</b>	<b>331,002,700</b>	<b>325,002,700</b>	<b>6,000,000</b>	<b>1.85%</b>	<b>335,580,700</b>	<b>327,357,400</b>	<b>8,223,300</b>	<b>2.51%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(16,095,600)	(11,047,200)	(5,048,400)	45.70%	(19,684,600)	(10,448,000)	(9,236,600)	88.41%	(19,749,000)	(10,414,000)	(9,335,000)	89.64%
<b>TOTAL NET TO COUNTIES</b>	<b>304,625,100</b>	<b>307,217,400</b>	<b>(2,592,300)</b>	<b>-0.84%</b>	<b>311,318,000</b>	<b>314,554,700</b>	<b>(3,236,700)</b>	<b>-1.03%</b>	<b>315,831,900</b>	<b>316,943,300</b>	<b>(1,111,400)</b>	<b>-0.35%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.68.080(1) Capron Act	(4,103,200)	(4,092,400)	(10,800)	0.26%	(4,255,800)	(4,179,000)	(76,800)	1.84%	(4,261,200)	(4,157,000)	(104,200)	2.51%
To Island County RCW 46.68.080(2) Capron Act	(8,737,200)	(8,700,200)	(37,000)	0.43%	(9,041,600)	(8,878,200)	(163,400)	1.84%	(9,079,700)	(8,857,700)	(222,000)	2.51%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(500,000)	(1,300,000)	260.00%	(1,800,000)	(1,000,000)	(800,000)	80.00%	(1,800,000)	(1,000,000)	(800,000)	80.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>289,984,700</b>	<b>293,924,700</b>	<b>(3,940,000)</b>	<b>-1.34%</b>	<b>296,220,600</b>	<b>300,497,600</b>	<b>(4,277,000)</b>	<b>-1.42%</b>	<b>300,690,900</b>	<b>302,928,500</b>	<b>(2,237,600)</b>	<b>-0.74%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,930,700	29,702,000	228,700	0.77%	30,888,100	30,329,400	558,700	1.84%	31,314,400	30,548,600	765,800	2.51%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,800,400	38,503,900	296,500	0.77%	40,041,600	39,317,400	724,200	1.84%	40,594,300	39,601,600	992,700	2.51%
<b>NET FOR DISTRIBUTION</b>	<b>3,036,221,900</b>	<b>3,012,294,700</b>	<b>23,927,200</b>	<b>0.79%</b>	<b>3,390,863,200</b>	<b>3,329,528,800</b>	<b>61,334,400</b>	<b>1.84%</b>	<b>3,437,662,500</b>	<b>3,353,599,300</b>	<b>84,063,200</b>	<b>2.51%</b>

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
June 2016

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	June 2016	February 2016	Value	Percent	June 2016	February 2016	Value	Percent	June 2016	February 2016	Value	Percent
<b>GROSS FUEL TAX</b>	\$3,701,245,600	\$3,608,620,600	\$92,625,000	2.57%	\$3,725,155,200	\$3,627,442,000	\$97,713,200	2.69%	\$3,744,717,600	\$3,643,793,400	\$100,924,200	2.77%
<b>TOTAL REFUNDS AND TRANSFERS</b>	218,529,900	216,866,000	1,663,900	0.77%	224,894,400	223,186,500	1,707,900	0.77%	231,482,600	229,725,400	1,757,200	0.76%
<b>GROSS GASOLINE TAX</b>	2,990,725,400	2,881,255,000	109,470,400	3.80%	3,000,259,600	2,885,898,600	114,361,000	3.96%	3,002,038,000	2,884,564,800	117,473,200	4.07%
Less: Non-Highway Refunds	27,813,700	26,795,700	1,018,000	3.80%	27,902,400	26,838,900	1,063,500	3.96%	27,919,000	26,826,500	1,092,500	4.07%
Less: Tribal Reservation Refunds	88,371,100	88,371,100	0	0.00%	91,002,500	91,002,500	0	0.00%	93,642,100	93,642,100	0	0.00%
Less: Aeronautics Transfer #039	837,500	806,800	30,700	3.81%	840,100	808,000	32,100	3.97%	840,600	807,600	33,000	4.09%
Less: General Fund Transfer #001	2,078,100	2,107,300	(29,200)	-1.39%	2,338,900	2,447,600	(108,700)	-4.44%	2,493,000	2,631,200	(138,200)	-5.25%
Less: Marine Transfer #048 and #267	21,223,800	20,447,000	776,800	3.80%	21,291,500	20,479,900	811,600	3.96%	21,304,200	20,470,400	833,800	4.07%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,264,400	19,507,300	757,100	3.88%	20,310,300	19,519,200	791,100	4.05%	20,302,100	19,489,700	812,400	4.17%
Less: Snowmobile #01M	2,193,600	2,190,500	3,100	0.14%	2,216,500	2,215,600	900	0.04%	2,223,400	2,222,500	900	0.04%
<b>NET GASOLINE TAX</b>	2,827,943,100	2,721,029,500	106,913,600	3.93%	2,834,357,300	2,722,586,700	111,770,600	4.11%	2,833,313,700	2,718,474,800	114,838,900	4.22%
<b>GROSS SPECIAL FUEL TAX</b>	710,520,200	727,365,600	(16,845,400)	-2.32%	724,895,600	741,543,400	(16,647,800)	-2.25%	742,679,600	759,228,600	(16,549,000)	-2.18%
Less: Non-Highway Refunds	37,657,600	38,550,400	(892,800)	-2.32%	38,419,500	39,301,800	(882,300)	-2.24%	39,362,000	40,239,100	(877,100)	-2.18%
Less: Tribal Reservation Refunds	18,090,000	18,090,000	0	0.00%	20,572,800	20,572,800	0	0.00%	23,396,400	23,396,400	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	654,772,700	670,725,300	(15,952,600)	-2.38%	665,903,300	681,668,800	(15,765,500)	-2.31%	679,921,200	695,593,100	(15,671,900)	-2.25%
<b>TOTAL MOTOR FUEL TAX</b>	3,482,715,700	3,391,754,600	90,961,100	2.68%	3,500,260,800	3,404,255,500	96,005,300	2.82%	3,513,235,000	3,414,068,000	99,167,000	2.90%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	24,890,800	19,756,500	5,134,300	25.99%	25,973,900	20,645,700	5,328,200	25.81%	27,070,200	21,528,200	5,542,000	25.74%
<b>TOTAL EXPENSES</b>	24,890,800	19,756,500	5,134,300	25.99%	25,973,900	20,645,700	5,328,200	25.81%	27,070,200	21,528,200	5,542,000	25.74%
<b>NET FOR DISTRIBUTION</b>	3,457,824,900	3,371,998,100	85,826,800	2.55%	3,474,286,800	3,383,609,800	90,677,000	2.68%	3,486,164,800	3,392,539,700	93,625,100	2.76%
1¢ Net for Distribution	69,996,500	68,259,100	1,737,400	2.55%	70,329,700	68,494,100	1,835,600	2.68%	70,570,200	68,674,900	1,895,300	2.76%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	714,594,500	696,857,500	17,737,000	2.55%	717,996,500	699,257,200	18,739,300	2.68%	720,451,200	701,102,700	19,348,500	2.76%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,497,800	51,194,800	1,303,000	2.55%	52,747,700	51,371,100	1,376,600	2.68%	52,928,100	51,506,700	1,421,400	2.76%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3) #550	349,982,200	341,295,400	8,686,800	2.55%	351,648,500	342,470,600	9,177,900	2.68%	352,850,700	343,374,500	9,476,200	2.76%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	594,970,100	580,202,400	14,767,700	2.55%	597,802,600	582,200,300	15,602,300	2.68%	599,846,400	583,736,900	16,109,500	2.76%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	832,957,900	812,283,000	20,674,900	2.55%	836,923,300	815,080,100	21,843,200	2.68%	839,784,700	817,231,200	22,553,500	2.76%
<b>TOTAL TO STATE</b>	2,545,002,600	2,481,833,000	63,169,600	2.55%	2,557,118,700	2,490,379,400	66,739,300	2.68%	2,565,861,100	2,496,951,800	68,909,300	2.76%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,276,400	8,071,000	205,400	2.54%	8,315,900	8,098,800	217,100	2.68%	8,344,200	8,120,100	224,100	2.76%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,820,800	1,775,600	45,200	2.55%	1,829,500	1,781,700	47,800	2.68%	1,835,700	1,786,500	49,200	2.75%
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%
<b>NET TO STATE</b>	2,555,805,600	2,492,385,400	63,420,200	2.54%	2,567,969,900	2,500,965,700	67,004,200	2.68%	2,576,394,000	2,507,564,200	68,829,800	2.74%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2016**

	BIENNIUM 2021 - 2023 June 2016	BIENNIUM 2021 - 2023 February 2016	Difference		BIENNIUM 2023 - 2025 June 2016	BIENNIUM 2023 - 2025 February 2016	Difference		BIENNIUM 2025 - 2027 June 2016	BIENNIUM 2025 - 2027 February 2016	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$37,483,700	\$36,553,400	930,300	2.55%	\$37,662,200	\$36,679,300	982,900	2.68%	\$37,791,000	\$36,776,000	1,015,000	2.76%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,669,500	10,368,200	9,301,300	89.71%	19,572,000	10,303,300	9,268,700	89.96%	19,485,400	10,249,800	9,235,600	90.11%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>57,153,200</b>	<b>46,921,600</b>	<b>10,231,600</b>	<b>21.81%</b>	<b>57,234,200</b>	<b>46,982,600</b>	<b>10,251,600</b>	<b>21.82%</b>	<b>57,276,400</b>	<b>47,025,800</b>	<b>10,250,600</b>	<b>21.80%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,196,900	37,248,900	948,000	2.55%	38,378,800	37,377,100	1,001,700	2.68%	38,510,000	37,475,700	1,034,300	2.76%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>95,350,100</b>	<b>84,170,400</b>	<b>11,179,700</b>	<b>13.28%</b>	<b>95,612,900</b>	<b>84,359,700</b>	<b>11,253,200</b>	<b>13.34%</b>	<b>95,786,400</b>	<b>84,501,600</b>	<b>11,284,800</b>	<b>13.35%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	121,705,000	118,684,100	3,020,900	2.55%	122,284,400	119,092,900	3,191,500	2.68%	122,702,500	119,407,200	3,295,300	2.76%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	91,345,200	89,077,900	2,267,300	2.55%	91,780,100	89,384,600	2,395,500	2.68%	92,093,800	89,620,500	2,473,300	2.76%
Plus: Small City Pavement and Sidewalk Account # 08M	2,071,900	2,020,500	51,400	2.54%	2,081,800	2,027,500	54,300	2.68%	2,088,900	2,032,900	56,000	2.75%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>215,122,200</b>	<b>209,782,600</b>	<b>5,339,600</b>	<b>2.55%</b>	<b>216,146,300</b>	<b>210,505,000</b>	<b>5,641,300</b>	<b>2.68%</b>	<b>216,885,200</b>	<b>211,060,500</b>	<b>5,824,700</b>	<b>2.76%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	172,198,500	167,924,400	4,274,100	2.55%	173,018,300	168,502,600	4,515,700	2.68%	173,609,900	168,947,300	4,662,600	2.76%
<b>2005 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,998,100	34,129,400	868,700	2.55%	35,164,700	34,246,900	917,800	2.68%	35,285,000	34,337,300	947,700	2.76%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,107,900)	(3,030,800)	(77,100)	2.54%	(3,122,700)	(3,041,200)	(81,500)	2.68%	(3,133,500)	(3,049,200)	(84,300)	2.76%
Less: Studies, 0.33% RCW 46.68.110(2)	(683,800)	(666,700)	(17,100)	2.56%	(687,000)	(669,000)	(18,000)	2.69%	(689,300)	(670,900)	(18,400)	2.74%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,071,900)	(2,020,500)	(51,400)	2.54%	(2,081,800)	(2,027,500)	(54,300)	2.68%	(2,088,900)	(2,032,900)	(56,000)	2.75%
<b>NET TO CITIES</b>	<b>201,333,000</b>	<b>196,335,600</b>	<b>4,997,400</b>	<b>2.55%</b>	<b>202,291,400</b>	<b>197,011,800</b>	<b>5,279,600</b>	<b>2.68%</b>	<b>202,983,000</b>	<b>197,531,700</b>	<b>5,451,300</b>	<b>2.76%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	309,566,400	301,882,600	7,683,800	2.55%	311,040,100	302,922,200	8,117,900	2.68%	312,103,600	303,721,700	8,381,900	2.76%
<b>2005 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,998,100	34,129,400	868,700	2.55%	35,164,700	34,246,900	917,800	2.68%	35,285,000	34,337,300	947,700	2.76%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,168,500)	(5,040,200)	(128,300)	2.55%	(5,193,100)	(5,057,600)	(135,500)	2.68%	(5,210,800)	(5,070,900)	(139,900)	2.76%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,137,000)	(1,108,800)	(28,200)	2.54%	(1,142,500)	(1,112,700)	(29,800)	2.68%	(1,146,300)	(1,115,600)	(30,700)	2.75%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%	(352,900)	(705,800)	352,900	-50.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>337,553,200</b>	<b>329,157,200</b>	<b>8,396,000</b>	<b>2.55%</b>	<b>339,163,500</b>	<b>330,293,100</b>	<b>8,870,400</b>	<b>2.69%</b>	<b>340,678,400</b>	<b>331,166,700</b>	<b>9,511,700</b>	<b>2.87%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(19,669,500)	(10,368,200)	(9,301,300)	89.71%	(19,572,000)	(10,303,300)	(9,268,700)	89.96%	(19,485,400)	(10,249,800)	(9,235,600)	90.11%
<b>TOTAL NET TO COUNTIES</b>	<b>317,883,700</b>	<b>318,789,000</b>	<b>(905,300)</b>	<b>-0.28%</b>	<b>319,591,600</b>	<b>319,989,800</b>	<b>(398,200)</b>	<b>-0.12%</b>	<b>321,192,900</b>	<b>320,916,900</b>	<b>276,000</b>	<b>0.09%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.68.080(1) Capron Act	(4,236,800)	(3,955,100)	(281,700)	7.12%	(4,207,900)	(4,098,100)	(109,800)	2.68%	(4,179,000)	(4,066,800)	(112,200)	2.76%
To Island County RCW 46.68.080(2) Capron Act	(9,050,500)	(8,825,800)	(224,700)	2.55%	(9,013,500)	(8,778,300)	(235,200)	2.68%	(8,983,900)	(8,742,700)	(241,200)	2.76%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(1,000,000)	(800,000)	80.00%	(1,800,000)	(1,000,000)	(800,000)	80.00%	(1,800,000)	(1,000,000)	(800,000)	80.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>302,796,400</b>	<b>305,008,100</b>	<b>(2,211,700)</b>	<b>-0.73%</b>	<b>304,570,100</b>	<b>306,113,400</b>	<b>(1,543,300)</b>	<b>-0.50%</b>	<b>306,230,000</b>	<b>307,107,400</b>	<b>(877,400)</b>	<b>-0.29%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,498,000	30,716,200	781,800	2.55%	31,648,100	30,822,000	826,100	2.68%	31,756,200	30,903,300	852,900	2.76%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,832,300	39,818,800	1,013,500	2.55%	41,026,700	39,956,000	1,070,700	2.68%	41,167,000	40,061,400	1,105,600	2.76%
<b>NET FOR DISTRIBUTION</b>	<b>3,457,824,900</b>	<b>3,371,998,100</b>	<b>85,826,800</b>	<b>2.55%</b>	<b>3,474,286,800</b>	<b>3,383,609,800</b>	<b>90,677,000</b>	<b>2.68%</b>	<b>3,486,164,800</b>	<b>3,392,539,700</b>	<b>93,625,100</b>	<b>2.76%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2016**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>GROSS FUEL TAX</b>	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,282,377,674	\$1,502,070,700	\$1,741,714,000	\$1,797,921,100
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,675,110	83,974,000	98,490,800	102,503,900
<b>GROSS GASOLINE TAX</b>	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,018,633,203	1,033,853,884	1,213,642,900	1,407,001,400	1,452,248,600
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,184	9,587,260	13,568,300	13,089,700	13,505,900
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,375,936	29,875,152	33,887,900	39,882,400	41,545,100
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	285,217	289,479	339,800	394,000	406,600
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,075	580,478	572,100	609,500	678,100
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,507	6,384,380	8,068,400	9,914,800	10,306,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,022,457	6,088,268	7,813,900	9,473,000	9,852,600
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,474	608,453	981,200	1,147,400	1,120,100
<b>NET GASOLINE TAX</b>	968,243,387	968,540,402	952,434,400	957,788,723	969,914,352	980,440,414	1,148,411,200	1,332,490,600	1,374,834,100
<b>GROSS SPECIAL FUEL TAX</b>	231,964,670	248,573,305	242,470,267	239,067,191	246,163,853	248,523,791	288,427,800	334,712,600	345,672,500
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,763	13,024,894	14,007,200	17,737,700	18,320,600
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	4,325,201	4,236,747	4,735,100	6,242,300	6,768,800
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,123	207,371,013	218,898,477	227,812,890	231,262,150	269,685,500	310,732,700	320,583,100
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,197,727,241	1,211,702,564	1,418,096,700	1,643,223,200	1,695,417,200
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,795,296	11,044,700	14,053,300	11,410,300
<b>TOTAL EXPENSES</b>	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,795,296	11,044,700	14,053,300	11,410,300
<b>NET FOR DISTRIBUTION</b>	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,189,788,195	1,202,907,268	1,407,052,000	1,629,169,900	1,684,006,900
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,685	32,077,527	32,970,300	33,543,000	34,089,200
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,908,256	327,479,795	336,594,400	342,440,300	348,017,100
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,795,986	24,058,370	24,728,000	25,157,400	25,567,100
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3) #550	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,387,636	164,851,600	167,714,800	170,446,000
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,659,109	280,247,900	285,115,200	289,758,400
<b>CONNECTING WASHINGTON ACCOUNT</b>									
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H							170,664,900	371,309,200	405,661,600
<b>TOTAL TO STATE</b>	763,444,185	774,017,508	751,488,187	762,394,018	776,028,119	784,584,910	977,086,700	1,191,737,000	1,239,450,300
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	3,792,863	3,898,400	3,966,100	4,030,700
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,329	834,430	857,700	872,500	886,800
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
<b>NET TO STATE</b>	768,471,407	779,105,422	756,088,660	767,243,334	780,957,846	789,565,103	982,195,700	1,196,928,600	1,244,720,700

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2016**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,691,954	\$16,990,461	\$17,177,804	\$17,655,900	\$17,962,600	\$18,255,100
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	5,078,918	6,709,200	9,386,400	9,802,500
<b>TOTAL TO FERRY OPERATIONS</b>	21,581,558	21,955,825	21,175,706	21,466,586	21,665,492	22,256,723	24,365,100	27,348,900	28,057,600
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
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	17,504,642	17,991,800	18,304,300	18,602,400
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	38,614,536	39,224,701	37,941,937	38,476,134	38,979,227	39,761,365	42,356,900	45,653,200	46,660,000
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,165,910	55,774,191	57,326,500	58,322,200	59,272,000
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	41,861,077	43,026,200	43,773,500	44,486,300
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,172	949,527	976,000	992,900	1,009,100
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	95,928,417	97,256,978	94,426,120	95,796,461	97,509,615	98,584,795	101,328,700	103,088,500	104,767,400
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,048	78,053,374	78,914,021	81,110,400	82,519,100	83,863,000
<b>2005 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	16,038,699	16,485,100	16,771,400	17,044,500
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)	(1,424,291)	(1,463,900)	(1,489,400)	(1,513,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,927)	(313,344)	(322,100)	(327,700)	(333,000)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(939,172)	(949,527)	(976,000)	(992,900)	(1,009,100)
<b>NET TO CITIES</b>	89,779,453	91,022,854	88,373,452	89,655,955	91,259,297	92,265,558	94,833,500	96,480,600	98,051,800
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,618	140,318,892	141,866,104	145,814,600	148,347,100	150,763,000
<b>2005 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	16,038,699	16,485,100	16,771,400	17,044,500
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)	(2,368,572)	(2,434,500)	(2,476,800)	(2,517,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,403)	(521,086)	(535,600)	(544,900)	(553,800)
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)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	150,313,633	152,404,335	148,307,649	150,277,858	152,971,629	154,662,245	158,976,700	161,743,900	164,383,700
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)	(5,078,918)	(6,709,200)	(9,386,400)	(9,802,500)
<b>TOTAL NET TO COUNTIES</b>	145,447,022	147,394,951	143,585,124	145,503,226	148,296,597	149,583,327	152,267,500	152,357,600	154,581,200
<b>REFUNDS TO COUNTIES</b>									
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)	(2,057,990)	(2,003,100)	(2,100,100)	(2,120,500)
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)	(4,289,267)	(4,286,500)	(4,450,700)	(4,501,300)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(900,000)	(900,000)	(900,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	138,865,090	140,634,591	137,183,260	139,036,243	141,954,088	142,736,070	145,077,900	144,906,800	147,059,400
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,277,300	14,434,727	14,836,500	15,094,200	15,340,000
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,508,313	18,712,393	19,233,200	19,567,200	19,885,900
<b>NET FOR DISTRIBUTION</b>	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,202,907,268	\$1,407,052,000	\$1,629,169,900	\$1,684,006,900

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2016**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,822,741,700	\$1,832,789,400	\$1,841,533,200	\$1,847,658,800	\$1,853,586,800	\$1,859,416,000	\$1,865,739,200	\$1,870,037,000	\$1,874,680,600
<b>TOTAL REFUNDS AND TRANSFERS</b>	104,257,700	105,653,500	107,079,100	108,519,600	110,010,300	111,612,500	113,281,900	114,941,600	116,541,000
<b>GROSS GASOLINE TAX</b>	1,473,929,800	1,483,235,000	1,490,645,000	1,494,053,600	1,496,671,800	1,498,944,200	1,501,315,400	1,501,117,800	1,500,920,200
Less: Non-Highway Refunds	13,707,500	13,794,100	13,863,000	13,894,700	13,919,000	13,940,200	13,962,200	13,960,400	13,958,600
Less: Tribal Reservation Refunds	42,116,400	42,696,200	43,284,800	43,882,300	44,488,800	45,160,400	45,842,100	46,534,200	47,107,900
Less: Aeronautics Transfer #039	412,700	415,300	417,400	418,400	419,100	419,700	420,400	420,300	420,300
Less: General Fund Transfer #001	770,900	853,100	937,600	1,007,000	1,071,100	1,139,100	1,199,800	1,233,500	1,259,500
Less: Marine Transfer #048 and #267	10,459,800	10,525,900	10,578,400	10,602,600	10,621,200	10,637,300	10,654,200	10,652,800	10,651,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,999,600	10,059,900	10,106,800	10,125,600	10,138,800	10,149,500	10,160,800	10,154,000	10,148,100
Less: Snowmobile #01M	1,085,400	1,085,000	1,085,000	1,093,600	1,100,000	1,105,500	1,111,000	1,111,500	1,111,900
<b>NET GASOLINE TAX</b>	1,395,377,500	1,403,805,700	1,410,372,000	1,413,029,400	1,414,913,700	1,416,392,400	1,417,964,900	1,417,051,100	1,416,262,600
<b>GROSS SPECIAL FUEL TAX</b>	348,811,800	349,554,400	350,888,200	353,605,200	356,915,000	360,471,800	364,423,800	368,919,200	373,760,400
Less: Non-Highway Refunds	18,487,000	18,526,400	18,597,100	18,741,100	18,916,500	19,105,000	19,314,500	19,552,700	19,809,300
Less: Tribal Reservation Refunds	7,218,300	7,697,800	8,209,000	8,754,300	9,335,700	9,955,800	10,617,000	11,322,200	12,074,200
<b>NET SPECIAL FUEL TAX</b>	323,106,500	323,330,200	324,082,100	326,109,900	328,662,800	331,411,000	334,492,300	338,044,300	341,876,900
<b>TOTAL MOTOR FUEL TAX</b>	1,718,483,900	1,727,135,900	1,734,454,100	1,739,139,200	1,743,576,500	1,747,803,500	1,752,457,300	1,755,095,400	1,758,139,600
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	11,627,600	11,850,300	12,077,200	12,313,400	12,577,400	12,850,000	13,123,900	13,395,500	13,674,700
<b>TOTAL EXPENSES</b>	11,627,600	11,850,300	12,077,200	12,313,400	12,577,400	12,850,000	13,123,900	13,395,500	13,674,700
<b>NET FOR DISTRIBUTION</b>	1,706,856,300	1,715,285,600	1,722,376,900	1,726,825,800	1,730,999,100	1,734,953,400	1,739,333,400	1,741,699,900	1,744,464,900
1¢ Net for Distribution	34,551,700	34,722,400	34,865,900	34,956,000	35,040,500	35,120,500	35,209,200	35,257,100	35,313,100
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	352,739,100	354,481,100	355,946,600	356,866,000	357,728,500	358,545,700	359,450,800	359,939,900	360,511,300
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,914,100	26,042,000	26,149,700	26,217,200	26,280,600	26,340,600	26,407,100	26,443,100	26,485,000
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3) #550	172,758,700	173,611,900	174,329,600	174,779,900	175,202,300	175,602,600	176,045,900	176,285,400	176,565,300
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	293,690,000	295,140,400	296,360,500	297,126,000	297,844,100	298,524,500	299,278,100	299,685,300	300,161,100
<b>CONNECTING WASHINGTON ACCOUNT</b>									
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	411,165,800	413,196,300	414,904,600	415,976,300	416,981,600	417,934,100	418,989,200	419,559,300	420,225,400
<b>TOTAL TO STATE</b>	1,256,267,700	1,262,471,800	1,267,691,100	1,270,965,500	1,274,037,100	1,276,947,500	1,280,171,200	1,281,913,000	1,283,948,100
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,085,400	4,105,600	4,122,600	4,133,200	4,143,200	4,152,700	4,163,200	4,168,800	4,175,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	898,800	903,200	907,000	909,300	911,500	913,600	915,900	917,100	918,600
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
<b>NET TO STATE</b>	1,261,604,800	1,267,833,500	1,273,073,500	1,276,360,900	1,279,444,700	1,282,366,700	1,285,603,200	1,287,351,900	1,289,042,100

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**June 2016**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,502,800	\$18,594,100	\$18,671,000	\$18,719,200	\$18,764,500	\$18,807,400	\$18,854,800	\$18,880,500	\$18,910,500
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,882,100	9,877,900	9,871,100	9,847,100	9,822,400	9,796,900	9,775,100	9,754,400	9,731,000
<b>TOTAL TO FERRY OPERATIONS</b>	<b>28,384,900</b>	<b>28,472,000</b>	<b>28,542,100</b>	<b>28,566,300</b>	<b>28,586,900</b>	<b>28,604,200</b>	<b>28,630,000</b>	<b>28,634,900</b>	<b>28,641,500</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,854,800	18,947,900	19,026,300	19,075,400	19,121,500	19,165,200	19,213,600	19,239,700	19,270,300
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>47,239,700</b>	<b>47,420,000</b>	<b>47,568,400</b>	<b>47,641,700</b>	<b>47,708,400</b>	<b>47,769,400</b>	<b>47,843,500</b>	<b>47,874,600</b>	<b>47,911,800</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	60,076,200	60,372,900	60,622,500	60,779,100	60,925,900	61,065,100	61,219,300	61,302,600	61,399,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	45,089,900	45,312,600	45,499,900	45,617,500	45,727,700	45,832,200	45,947,900	46,010,400	46,083,400
Plus: Small City Pavement and Sidewalk Account # 08M	1,022,800	1,027,800	1,032,100	1,034,700	1,037,200	1,039,600	1,042,200	1,043,600	1,045,300
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>106,188,900</b>	<b>106,713,300</b>	<b>107,154,500</b>	<b>107,431,300</b>	<b>107,690,900</b>	<b>107,936,900</b>	<b>108,209,400</b>	<b>108,356,600</b>	<b>108,528,600</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	85,000,900	85,420,600	85,773,800	85,995,300	86,203,200	86,400,100	86,618,200	86,736,100	86,873,800
<b>2005 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,275,800	17,361,100	17,432,900	17,477,900	17,520,200	17,560,200	17,604,500	17,628,500	17,656,500
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,534,100)	(1,541,700)	(1,548,100)	(1,552,100)	(1,555,800)	(1,559,400)	(1,563,300)	(1,565,500)	(1,568,000)
Less: Studies, 0.33% RCW 46.68.110(2)	(337,500)	(339,200)	(340,600)	(341,500)	(342,300)	(343,100)	(343,900)	(344,400)	(344,900)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,022,800)	(1,027,800)	(1,032,100)	(1,034,700)	(1,037,200)	(1,039,600)	(1,042,200)	(1,043,600)	(1,045,300)
<b>NET TO CITIES</b>	<b>99,382,200</b>	<b>99,873,000</b>	<b>100,285,900</b>	<b>100,545,000</b>	<b>100,788,000</b>	<b>101,018,200</b>	<b>101,273,200</b>	<b>101,411,000</b>	<b>101,572,000</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	152,808,600	153,563,200	154,198,100	154,596,400	154,970,000	155,324,000	155,716,100	155,928,000	156,175,600
<b>2005 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,275,800	17,361,100	17,432,900	17,477,900	17,520,200	17,560,200	17,604,500	17,628,500	17,656,500
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,551,300)	(2,563,900)	(2,574,500)	(2,581,100)	(2,587,400)	(2,593,300)	(2,599,800)	(2,603,300)	(2,607,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(561,300)	(564,100)	(566,400)	(567,800)	(569,200)	(570,500)	(572,000)	(572,700)	(573,600)
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)	0
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>166,619,000</b>	<b>167,443,500</b>	<b>168,137,200</b>	<b>168,572,500</b>	<b>168,980,700</b>	<b>169,367,500</b>	<b>169,796,000</b>	<b>170,027,500</b>	<b>170,650,900</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,882,100)	(9,877,900)	(9,871,100)	(9,847,100)	(9,822,400)	(9,796,900)	(9,775,100)	(9,754,400)	(9,731,000)
<b>TOTAL NET TO COUNTIES</b>	<b>156,736,800</b>	<b>157,565,700</b>	<b>158,266,200</b>	<b>158,725,400</b>	<b>159,158,300</b>	<b>159,570,700</b>	<b>160,020,900</b>	<b>160,273,100</b>	<b>160,919,800</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.68.080(1) Capron Act	(2,135,300)	(2,132,300)	(2,128,900)	(2,122,000)	(2,114,800)	(2,107,200)	(2,100,700)	(2,093,200)	(2,085,800)
To Island County RCW 46.68.080(2) Capron Act	(4,540,300)	(4,540,500)	(4,539,200)	(4,530,000)	(4,520,500)	(4,510,800)	(4,502,700)	(4,496,100)	(4,487,800)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>149,161,200</b>	<b>149,992,900</b>	<b>150,698,000</b>	<b>151,173,400</b>	<b>151,623,000</b>	<b>152,052,600</b>	<b>152,517,500</b>	<b>152,783,700</b>	<b>153,446,300</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,548,100	15,624,900	15,689,500	15,730,000	15,768,000	15,804,100	15,844,000	15,865,500	15,890,700
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,155,700	20,255,300	20,339,000	20,391,500	20,440,800	20,487,500	20,539,200	20,567,200	20,599,800
<b>NET FOR DISTRIBUTION</b>	<b>\$1,706,856,300</b>	<b>\$1,715,285,600</b>	<b>\$1,722,376,900</b>	<b>\$1,726,825,800</b>	<b>\$1,730,999,100</b>	<b>\$1,734,953,400</b>	<b>\$1,739,333,400</b>	<b>\$1,741,699,900</b>	<b>\$1,744,464,900</b>

Transportation Revenue Forecast Council  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
 Based on Month of Distribution  
 June 2016

	2014	2015	Current Biennium		2018	2019	2020	2021	2022	2023
			2016	2017						
<b>Gross Total Fuel Taxes</b>	<b>1,264,797,056</b>	<b>1,282,377,674</b>	<b>1,502,070,725</b>	<b>1,741,714,028</b>	<b>1,797,921,110</b>	<b>1,822,741,669</b>	<b>1,832,789,400</b>	<b>1,841,533,200</b>	<b>1,847,658,800</b>	<b>1,853,586,800</b>
Gross Gasoline Tax	1,018,633,203	1,033,853,884	1,213,642,945	1,407,001,384	1,452,248,567	1,473,929,819	1,483,235,000	1,490,645,000	1,494,053,600	1,496,671,800
Gasoline Tax Transfers	48,718,851	53,413,469	65,231,699	74,510,801	77,414,501	78,552,369	79,429,313	80,272,976	81,024,221	81,758,071
<i>Off Road Vehicle Acct (#268)</i>	3,523,137	3,561,637	4,571,155	5,541,704	5,763,787	5,849,760	5,885,015	5,912,467	5,923,485	5,931,198
<i>Off Road Vehicle Acct (#01B)</i>	2,499,320	2,526,631	3,242,785	3,931,294	4,088,840	4,149,830	4,174,840	4,194,314	4,202,131	4,207,602
<i>Snowmobile Acct (#01M)</i>	743,474	608,453	981,220	1,147,448	1,120,145	1,085,412	1,084,955	1,084,955	1,093,638	1,100,036
<i>Marine Fuel Acct (#267)</i>	6,290,507	6,384,380	8,068,445	9,914,783	10,305,961	10,459,823	10,525,858	10,578,443	10,602,632	10,621,213
<i>Other Gasoline Tax Refunds &amp; Admin Costs</i>	35,662,413	40,332,368	48,368,093	53,975,573	56,135,768	57,007,545	57,758,646	58,502,797	59,202,334	59,898,021
<b>Gasoline Tax Net of Refunds &amp; Transfers</b>	<b>969,914,352</b>	<b>980,440,414</b>	<b>1,148,411,246</b>	<b>1,332,490,583</b>	<b>1,374,834,066</b>	<b>1,395,377,450</b>	<b>1,403,805,687</b>	<b>1,410,372,024</b>	<b>1,413,029,379</b>	<b>1,414,913,729</b>
Gross Special Fuel Tax	246,163,853	248,523,791	288,427,780	334,712,644	345,672,543	348,811,850	349,554,400	350,888,200	353,605,200	356,915,000
<i>Special Fuel Tax Refunds</i>	18,350,963	17,261,641	18,742,304	23,979,989	25,089,426	25,705,377	26,224,160	26,806,121	27,495,350	28,252,209
<b>Special Fuel Tax Net of Refunds &amp; Transfers</b>	<b>227,812,890</b>	<b>231,262,150</b>	<b>269,685,476</b>	<b>310,732,655</b>	<b>320,583,117</b>	<b>323,106,473</b>	<b>323,330,240</b>	<b>324,082,079</b>	<b>326,109,850</b>	<b>328,662,791</b>
<b>Distribution to Accounts</b>										
<i>Gasoline Tax Distributions</i>										
<i>Motor Vehicle (#108)</i>	841,448,898	850,664,229	876,584,670	895,483,111	907,662,225	921,242,278	926,850,981	931,235,488	933,046,671	934,355,491
<i>Transportation 2003 Nickel (#550)</i>	128,465,453	129,776,186	133,483,889	136,012,809	138,216,521	140,276,678	141,110,860	141,756,371	142,006,718	142,176,994
<i>Connecting WA (#20H)</i>			138,342,687	300,994,663	328,955,320	333,858,494	335,843,846	337,380,164	337,975,990	338,381,245
<i>Special Fuel Tax Distributions</i>										
<i>Motor Vehicle (#108)</i>	197,639,917	200,650,700	205,995,567	208,716,174	211,647,324	213,317,113	213,476,706	213,984,404	215,336,366	217,037,121
<i>Transportation 2003 Nickel (#550)</i>	30,172,973	30,611,450	31,367,726	31,701,958	32,229,525	32,482,059	32,501,046	32,573,277	32,773,220	33,025,346
<i>Connecting WA (#20H)</i>			32,322,183	70,314,523	76,706,268	77,307,300	77,352,488	77,524,398	78,000,264	78,600,324
<i>Other Gasoline &amp; Special Fuel Tax Distributions</i>										
<i>Special Category C (#215)</i>	23,795,986	24,058,370	24,727,973	25,157,450	25,567,145	25,914,052	26,042,029	26,149,691	26,217,235	26,280,596
<i>Transportation Partnership (#09H)</i>	269,685,451	272,659,109	280,247,878	285,115,238	289,758,414	293,689,991	295,140,378	296,360,541	297,126,036	297,844,118
<i>Puget Sound Ferry Operations (#109)</i>	21,665,492	22,256,723	24,365,076	27,348,912	28,057,566	28,384,912	28,472,021	28,542,091	28,566,296	28,586,870
<i>Puget Sound Ferry Construction (#099)</i>	17,313,734	17,504,642	17,991,839	18,304,323	18,602,413	18,854,819	18,947,934	19,026,268	19,075,413	19,121,513
<i>Transportation Improvement (#144)</i>	96,570,444	97,635,268	101,328,650	103,088,531.7	104,767,355	106,188,888	106,713,301	107,154,473	107,431,251	107,690,887
<i>Small City Pavement &amp; Sidewalk (#08M)</i>	939,172	949,527	975,955	992,905	1,009,075	1,022,767	1,027,818	1,032,067	1,034,733	1,037,233
<i>County Arterial Preservation (#186)</i>	14,277,300	14,434,727	14,836,481	15,094,161.31	15,339,974	15,548,114	15,624,898	15,689,494	15,730,020	15,768,035
<i>Rural Arterial Program (#102)</i>	18,508,313	18,712,393	19,233,205	19,567,248	19,885,906	20,155,727	20,255,266	20,339,005	20,391,540	20,440,822
<b>Net Total Fuel Taxes</b>	<b>1,197,727,241</b>	<b>1,211,702,564</b>	<b>1,418,096,722</b>	<b>1,643,223,238</b>	<b>1,695,417,184</b>	<b>1,718,483,923</b>	<b>1,727,135,927</b>	<b>1,734,454,103</b>	<b>1,739,139,230</b>	<b>1,743,576,520</b>

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

**June 2016**

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**Transportation Revenue Forecast Council**  
**Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts**  
**June 2016**

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>June 2016</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,707,553	4,919,800	5,004,200	5,101,100
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.5%	3.9%	4.5%	1.7%	1.9%
Passenger Cars ( <b>February 2016</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,707,553	4,829,900	4,922,600	5,023,700
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	1.7%	1.5%
Trucks ( <b>June 2015</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,489,331	1,540,800	1,565,900	1,571,500
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.6%	2.1%	3.5%	1.6%	0.4%
Trucks ( <b>February 2015</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,489,331	1,517,200	1,534,400	1,536,200
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.6%	2.1%	2.3%
Total Cars and Trucks ( <b>June 2016</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,196,884	6,460,600	6,570,100	6,672,600
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.1%	3.5%	4.3%	1.7%	1.6%
Total Cars and Trucks ( <b>February 2016</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,196,884	6,347,100	6,457,000	6,559,900
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	1.8%	1.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Cars ( <b>June 2016</b> Forecast)	5,203,700	5,306,300	5,407,200	5,476,700	5,547,400	5,618,400	5,691,800	5,765,800	5,838,200
Annual Percent Change	2.0%	2.0%	1.9%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Passenger Cars ( <b>February 2016</b> Forecast)	5,124,400	5,221,100	5,319,600	5,387,900	5,457,500	5,527,400	5,599,600	5,672,400	5,743,600
Percent Change, June vs. Feb 2016	1.5%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%
Trucks ( <b>June 2015</b> Forecast)	1,567,800	1,561,600	1,556,700	1,558,500	1,564,800	1,572,200	1,580,900	1,591,900	1,603,900
Annual Percent Change	-0.2%	-0.4%	-0.3%	0.1%	0.4%	0.5%	0.6%	0.7%	0.8%
Trucks ( <b>February 2015</b> Forecast)	1,536,600	1,538,700	1,536,300	1,536,600	1,539,300	1,542,700	1,547,700	1,554,300	1,563,400
Percent Change, June vs. Feb 2016	2.0%	1.5%	1.3%	1.4%	1.7%	1.9%	2.1%	2.4%	2.6%
Total Cars and Trucks ( <b>June 2016</b> Forecast)	6,771,500	6,867,900	6,963,900	7,035,200	7,112,200	7,190,600	7,272,700	7,357,700	7,442,100
Annual Percent Change	1.5%	1.4%	1.4%	1.0%	1.1%	1.1%	1.1%	1.2%	1.1%
Total Cars and Trucks ( <b>February 2016</b> Forecast)	6,661,000	6,759,800	6,855,900	6,924,500	6,996,800	7,070,100	7,147,300	7,226,700	7,307,000
Percent Change, June vs. Feb 2016	1.7%	1.6%	1.6%	1.6%	1.6%	1.7%	1.8%	1.8%	1.8%

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

June 2016	BIENNIUM 2009-2011 June 2016	BIENNIUM 2009 - 2011 February 2016	Difference		BIENNIUM 2011-2013 June 2016	BIENNIUM 2011 - 2013 February 2016	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	0	0	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 (\$187.50)	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/Plug-in Vehicle Renewal Fee (\$100)	0	0	0	0.00%	80,083	80,083	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$50)	0	0	0	0.00%	0	0	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%
Title Service Fee \$12 (Vehicles & Vessels)	0	0	0	0.00%	0	0	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,918,732	\$15,918,732	\$0	0.00%
Bus Mileage	51,294	51,294	0	0.00%	48,957	48,957	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,481,832</b>	<b>\$15,481,832</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$15,967,689</b>	<b>\$15,967,689</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,803,597</b>	<b>\$872,803,597</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,101,909</b>	<b>\$938,101,909</b>	<b>\$0</b>	<b>0.00%</b>

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

June 2016

	BIENNIUM 2009-2011 June 2016	BIENNIUM 2009 - 2011 February 2016	Difference		BIENNIUM 2011-2013 June 2016	BIENNIUM 2011 - 2013 February 2016	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$363,589,121	\$363,589,121	\$0	0.00%	\$397,735,253	\$397,735,253	\$0	0.00%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,693,384	290,693,384	0	0.00%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,810,865	14,810,865	0	0.00%
Capital Vessel Replacement Account--Fund 18J	0	0	0	0.00%	0	0	0	0.00%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Multimodal Fund-Fund 218 <sup>1</sup>	124,531,633	124,531,633	0	0.00%	130,193,084	130,193,084	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	47,433,594	47,433,594	0	0.00%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,281,840	41,281,840	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,784,947	5,784,947	0	0.00%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,895,717	2,895,717	0	0.00%
Multiuse Roadway Safety Account Collections-571	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>\$872,803,597</b>	<b>\$872,803,597</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,101,909</b>	<b>\$938,101,909</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$363,589,121	\$363,589,121	\$0	0.00%	\$397,735,253	\$397,735,253	\$0	0.00%
Capron	4,176,456	4,176,456	0	0.00%	4,249,926	4,249,926	0	0.00%
<b>Balance in Motor Vehicle Fund</b>	<b>\$359,412,665</b>	<b>\$359,412,665</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$393,485,327</b>	<b>\$393,485,327</b>	<b>\$0</b>	<b>0.00%</b>
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 <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,193,084</b>	<b>\$65,193,084</b>	<b>\$0</b>	<b>0.00%</b>
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%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$25,281,840</b>	<b>\$25,281,840</b>	<b>\$0</b>	<b>0.00%</b>
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%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,249,926</b>	<b>\$4,249,926</b>	<b>\$0</b>	<b>0.00%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees  
Additional Electric/Plug-in Renewal Fee

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

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

**Transportation Revenue Forecast Council**

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

June 2016	BIENNIUM		Difference		Current Biennium			
	2013-2015 June 2016	2013 - 2015 February 2016	Value	Percent	BIENNIUM 2015-2017 June 2016	BIENNIUM 2015 - 2017 February 2016	Difference Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$309,872,759	\$309,872,759	\$0	0.00%	\$331,278,400	\$325,376,700	\$5,901,700	1.81%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,176,906	361,176,906	0	0.00%	409,988,200	402,715,600	7,272,600	1.81%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	10,795,200	10,577,800	217,400	2.06%
Vehicles paying varying fees	1,414,823	1,414,823	0	0.00%	1,430,000	1,443,100	(13,100)	-0.91%
Vehicle Business Licenses	3,610,982	3,610,982	0	0.00%	3,626,500	3,687,600	(61,100)	-1.66%
Personal Trailers	13,326,183	13,326,183	0	0.00%	13,416,300	13,755,200	(338,900)	-2.46%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	7,231,900	7,231,900	0	0.00%
Penalty Fees	8,253,167	8,253,167	0	0.00%	8,838,500	8,726,400	112,100	1.28%
Passenger Vehicle Weight Fees	116,648,679	116,648,679	0	0.00%	209,651,400	206,187,500	3,463,900	1.68%
Motor Home Weight Fees	9,989,696	9,989,696	0	0.00%	10,393,500	10,408,500	(15,000)	-0.14%
Capacity Fees	68,525	68,525	0	0.00%	68,600	66,800	1,800	2.69%
Transaction Fees	191,491	191,491	0	0.00%	195,000	195,000	0	0.00%
Tonnage Permits	1,097,878	1,097,878	0	0.00%	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,328,384	1,328,384	0	0.00%	1,459,200	1,414,500	44,700	3.16%
Trip Permit Filing Fees (WSDOT)	70,333	70,333	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,154,104	7,154,104	0	0.00%	7,660,300	7,524,300	136,000	1.81%
Farm Trip Permits	6,649	6,649	0	0.00%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	12,707,208	12,707,208	0	0.00%	13,482,900	13,280,300	202,600	1.53%
Safety Inspection Fees	4,934,950	4,934,950	0	0.00%	5,685,200	5,660,600	24,600	0.43%
Other Vehicle Registration Fees	1,922,807	1,922,807	0	0.00%	2,156,700	2,124,300	32,400	1.53%
DOL Services Fee	6,122,523	6,122,523	0	0.00%	6,526,700	6,440,400	86,300	1.34%
License Plate Technology Fee	3,062,562	3,062,562	0	0.00%	3,263,300	3,220,200	43,100	1.34%
Electric/Plug-in Vehicle Renewal Fee (\$100)	1,017,416	1,017,416	0	0.00%	2,396,300	2,289,300	107,000	4.67%
Electric/Plug-in Vehicle Renewal Fee (\$50)	0	0	0	0.00%	723,600	681,200	42,400	6.22%
Original Plate Fee	26,284,320	26,284,320	0	0.00%	30,798,500	30,186,900	611,600	2.03%
Plate Replacement Fees	30,707,022	30,707,022	0	0.00%	28,753,500	29,658,100	(904,600)	-3.05%
Plate Reflectivity	11,657,289	11,657,289	0	0.00%	12,192,900	12,260,300	(67,400)	-0.55%
Title Fees	64,602,779	64,602,779	0	0.00%	69,936,000	69,196,500	739,500	1.07%
Quick Titles	1,816,748	1,816,748	0	0.00%	4,028,300	4,451,300	(423,000)	-9.50%
IFTA Decals	678,544	678,544	0	0.00%	692,900	694,000	(1,100)	-0.16%
Dealer Plate Fees	1,262,668	1,262,668	0	0.00%	1,378,800	1,371,600	7,200	0.52%
Dealer Temporary Permits (WSP \$10 Distribution)	11,143,460	11,143,460	0	0.00%	15,275,000	14,600,000	675,000	4.62%
Filing Fees	3,231,523	3,231,523	0	0.00%	3,347,908	3,344,400	3,508	0.10%
Plate Number Retention Fees	1,310,780	1,310,780	0	0.00%	52,100	55,400	(3,300)	-5.96%
Wheeled All Terrain Vehicles On Road Fee	44,280	44,280	0	0.00%	98,400	96,700	1,700	1.76%
Title Service Fee \$12 (Vehicles & Vessels)	3,003,435	3,003,435	0	0.00%	11,826,200	12,042,600	(216,400)	-1.80%
Registration Service Fee \$5 (Vehicles & Vessels)	6,191,950	6,191,950	0	0.00%	23,060,600	22,137,400	923,200	4.17%
<b>Total Collected by DOL</b>	<b>\$1,025,912,824</b>	<b>\$1,025,912,824</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,252,880,400</b>	<b>\$1,234,273,600</b>	<b>\$18,606,800</b>	<b>1.51%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,153,287	\$16,153,287	\$0	0.00%	\$16,869,300	\$16,570,000	\$299,300	1.81%
Bus Mileage	46,867	46,867	0	0.00%	51,000	51,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,200,154</b>	<b>\$16,200,154</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,920,300</b>	<b>\$16,621,000</b>	<b>\$299,300</b>	<b>1.80%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,042,112,978</b>	<b>\$1,042,112,978</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,269,800,700</b>	<b>\$1,250,894,600</b>	<b>\$18,906,100</b>	<b>1.51%</b>

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

June 2016	BIENNIUM		Difference		Current Biennium			
	2013-2015 June 2016	2013 - 2015 February 2016	Value	Percent	2015-2017 June 2016	2015 - 2017 February 2016	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$428,927,483	\$428,927,483	\$0	0.00%	\$485,344,100	\$478,743,500	\$6,600,600	1.38%
State Patrol-Fund 081	310,140,572	310,140,572	0	0.00%	345,249,900	339,689,300	5,560,600	1.64%
State Ferries-Fund 109	15,797,792	15,797,792	0	0.00%	17,181,200	16,883,800	297,400	1.76%
Capital Vessel Replacement Account--Fund 18J	9,195,385	9,195,385	0	0.00%	34,886,800	34,180,000	706,800	2.07%
RV Disposal Fee-Fund 097	1,328,384	1,328,384	0	0.00%	1,459,200	1,414,500	44,700	3.16%
Multimodal Fund-Fund 218 <sup>1</sup>	140,033,710	140,033,710	0	0.00%	235,343,200	231,646,000	3,697,200	1.60%
Transportation 2003 (Nickel) Account-Fund 550	78,393,466	78,393,466	0	0.00%	84,236,600	83,219,100	1,017,500	1.22%
Transportation Partnership Account-Fund 09H	43,066,821	43,066,821	0	0.00%	50,077,100	49,252,300	824,800	1.67%
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%	67,100	54,400	12,700	23.35%
Transportation Improvement Account 144	0	0	0	0.00%	67,100	54,400	12,700	23.35%
DOL Services Account-Fund 201	6,122,523	6,122,523	0	0.00%	6,526,700	6,440,400	86,300	1.34%
License Plate Technology Account-Fund 06T	3,062,562	3,062,562	0	0.00%	3,263,300	3,220,200	43,100	1.34%
Multiuse Roadway Safety Account Collections-571	44,280	44,280	0	0.00%	98,400	96,700	1,700	1.76%
<b>Total</b>	<b>\$1,042,112,978</b>	<b>\$1,042,112,978</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,269,800,700</b>	<b>\$1,250,894,600</b>	<b>\$18,906,100</b>	<b>1.51%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$428,927,483	\$428,927,483	\$0	0.00%	\$485,344,200	\$478,743,500	\$6,600,700	1.38%
Capron	4,484,432	4,484,432	0	0.00%	4,877,500	4,790,600	86,900	1.81%
<b>Balance in Motor Vehicle Fund</b>	<b>\$424,443,051</b>	<b>\$424,443,051</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$480,466,600</b>	<b>\$473,952,900</b>	<b>\$6,513,700</b>	<b>1.37%</b>
<b>Multimodal Account</b>	<b>\$140,033,710</b>	<b>\$140,033,710</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$235,343,200</b>	<b>\$231,646,000</b>	<b>\$3,697,200</b>	<b>1.60%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$73,864,725</b>	<b>\$73,864,725</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$160,343,200</b>	<b>\$156,646,000</b>	<b>\$3,697,200</b>	<b>2.36%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$43,066,821</b>	<b>\$43,066,821</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$50,077,100</b>	<b>\$49,252,300</b>	<b>\$824,800</b>	<b>1.67%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$27,066,821</b>	<b>\$27,066,821</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$34,077,100</b>	<b>\$33,252,300</b>	<b>\$824,800</b>	<b>2.48%</b>
<b>Capron Distribution</b>								
Island County	\$2,982,006	\$2,982,006	\$0	0.00%	\$3,191,000	\$3,134,100	\$56,900	1.82%
San Juan County	1,502,426	1,502,426	0	0.00%	1,686,600	1,656,600	30,000	1.81%
<b>Total</b>	<b>\$4,484,432</b>	<b>\$4,484,432</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,877,500</b>	<b>\$4,790,600</b>	<b>\$86,900</b>	<b>1.81%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees  
Additional Electric/Plug-in Renewal Fee

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

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

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

June 2016	BIENNIUM 2017-2019 June 2016	BIENNIUM 2017 - 2019 February 2016	Difference		BIENNIUM 2019-2021 June 2016	BIENNIUM 2019 - 2021 February 2016	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$342,475,900	\$337,008,900	\$5,467,000	1.62%	\$356,701,000	\$350,741,900	\$5,959,100	1.70%
Vehicles paying Weight-based Registration Fee (All Trucks)	452,020,500	442,521,700	9,498,800	2.15%	448,969,800	442,837,300	6,132,500	1.38%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,642,400	21,183,700	458,700	2.17%	21,497,500	21,198,700	298,800	1.41%
Vehicles paying varying fees	1,419,500	1,432,500	(13,000)	-0.91%	1,409,600	1,422,900	(13,300)	-0.93%
Vehicle Business Licenses	3,358,100	3,524,500	(166,400)	-4.72%	3,314,000	3,448,100	(134,100)	-3.89%
Personal Trailers	12,832,400	13,188,400	(356,000)	-2.70%	14,876,100	15,250,200	(374,100)	-2.45%
Intermittent-Use Trailers (\$187.50)	29,953,200	29,953,200	0	0.00%	6,809,900	6,809,900	0	0.00%
Penalty Fees	9,005,800	8,895,200	110,600	1.24%	9,229,500	9,123,900	105,600	1.16%
Passenger Vehicle Weight Fees	307,634,800	303,056,600	4,578,200	1.51%	320,017,100	314,972,600	5,044,500	1.60%
Motor Home Weight Fees	10,399,100	10,414,100	(15,000)	-0.14%	10,403,900	10,418,900	(15,000)	-0.14%
Capacity Fees	67,900	66,200	1,700	2.57%	67,200	65,600	1,600	2.44%
Transaction Fees	195,000	195,000	0	0.00%	195,000	195,000	0	0.00%
Tonnage Permits	1,095,000	1,095,000	0	0.00%	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,413,600	1,368,700	44,900	3.28%	1,463,200	1,418,000	45,200	3.19%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,740,800	7,576,800	164,000	2.16%	7,689,000	7,582,100	106,900	1.41%
Farm Trip Permits	6,800	6,800	0	0.00%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	13,911,000	13,711,100	199,900	1.46%	14,315,400	14,124,500	190,900	1.35%
Safety Inspection Fees	6,095,300	6,065,700	29,600	0.49%	6,518,000	6,498,600	19,400	0.30%
Other Vehicle Registration Fees	2,225,200	2,193,200	32,000	1.46%	2,289,900	2,259,400	30,500	1.35%
DOL Services Fee	6,762,300	6,681,700	80,600	1.21%	7,011,900	6,924,000	87,900	1.27%
License Plate Technology Fee	3,381,100	3,341,000	40,100	1.20%	3,506,000	3,462,100	43,900	1.27%
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,637,000	3,047,900	589,100	19.33%	5,372,600	3,369,100	2,003,500	59.47%
Electric/Plug-in Vehicle Renewal Fee (\$50)	1,818,500	1,524,000	294,500	19.32%	2,686,300	1,684,600	1,001,700	59.46%
Original Plate Fee	30,691,200	30,226,800	464,400	1.54%	29,860,400	29,331,200	529,200	1.80%
Plate Replacement Fees	30,722,200	31,019,400	(297,200)	-0.96%	31,587,500	32,113,100	(525,600)	-1.64%
Plate Reflectivity	12,578,000	12,544,100	33,900	0.27%	12,589,300	12,583,800	5,500	0.04%
Title Fees	70,627,500	69,871,500	756,000	1.08%	70,428,000	69,418,500	1,009,500	1.45%
Quick Titles	4,023,800	4,449,700	(425,900)	-9.57%	3,860,400	4,268,800	(408,400)	-9.57%
IFTA Decals	704,200	699,800	4,400	0.63%	703,400	702,400	1,000	0.14%
Dealer Plate Fees	1,396,000	1,380,800	15,200	1.10%	1,397,600	1,380,800	16,800	1.22%
Dealer Temporary Permits (WSP \$10 Distribution)	15,532,000	14,740,000	792,000	5.37%	14,962,000	14,130,000	832,000	5.89%
Filing Fees	3,383,100	3,367,700	15,400	0.46%	3,360,500	3,370,200	(9,700)	-0.29%
Plate Number Retention Fees	62,300	63,100	(800)	-1.27%	70,000	70,800	(800)	-1.13%
Wheeled All Terrain Vehicles On Road Fee	103,600	103,100	500	0.48%	107,600	107,100	500	0.47%
Title Service Fee \$12 (Vehicles & Vessels)	11,646,500	12,191,700	(545,200)	-4.47%	11,693,900	12,109,000	(415,100)	-3.43%
Registration Service Fee \$5 (Vehicles & Vessels)	17,958,600	16,087,300	1,871,300	11.63%	15,393,200	15,104,600	288,600	1.91%
<b>Total Collected by DOL</b>	<b>\$1,438,589,900</b>	<b>\$1,414,866,500</b>	<b>\$23,723,400</b>	<b>1.68%</b>	<b>\$1,441,528,400</b>	<b>\$1,419,669,100</b>	<b>\$21,859,300</b>	<b>1.54%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$17,046,500	\$16,685,300	\$361,200	2.16%	\$16,932,500	\$16,697,000	\$235,500	1.41%
Bus Mileage	51,000	51,000	0	0.00%	51,000	51,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,097,500</b>	<b>\$16,736,300</b>	<b>\$361,200</b>	<b>2.16%</b>	<b>\$16,983,500</b>	<b>\$16,748,000</b>	<b>\$235,500</b>	<b>1.41%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,455,687,400</b>	<b>\$1,431,602,800</b>	<b>\$24,084,600</b>	<b>1.68%</b>	<b>\$1,458,511,900</b>	<b>\$1,436,417,100</b>	<b>\$22,094,800</b>	<b>1.54%</b>

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

June 2016	BIENNIUM 2017-2019 June 2016	BIENNIUM 2017 - 2019 February 2016	Difference		BIENNIUM 2019-2021 June 2016	BIENNIUM 2019 - 2021 February 2016	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$504,998,100	\$534,592,100	(\$29,594,000)	-5.54%	\$488,790,500	\$520,138,600	(\$31,348,100)	-6.03%
State Patrol-Fund 081	406,113,100	361,765,400	44,347,700	12.26%	413,988,000	368,943,400	45,044,600	12.21%
State Ferries-Fund 109	18,400,400	18,084,100	316,300	1.75%	18,739,500	18,455,200	284,300	1.54%
Capital Vessel Replacement Account--Fund 18J	29,605,100	28,278,900	1,326,200	4.69%	27,087,100	27,213,600	(126,500)	-0.46%
RV Disposal Fee-Fund 097	1,413,600	1,368,700	44,900	3.28%	1,463,200	1,418,000	45,200	3.19%
Multimodal Fund-Fund 218 <sup>1</sup>	334,692,300	329,616,000	5,076,300	1.54%	347,224,600	341,608,700	5,615,900	1.64%
Transportation 2003 (Nickel) Account-Fund 550	87,618,600	86,456,500	1,162,100	1.34%	87,606,200	86,458,700	1,147,500	1.33%
Transportation Partnership Account-Fund 09H	56,108,200	55,000,900	1,107,300	2.01%	55,975,500	55,276,900	698,600	1.26%
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	245,500	157,200	88,300	56.17%	505,900	205,400	300,500	146.30%
Transportation Improvement Account 144	245,500	157,200	88,300	56.17%	505,900	205,400	300,500	146.30%
DOL Services Account-Fund 201	6,762,300	6,681,700	80,600	1.21%	7,011,900	6,924,000	87,900	1.27%
License Plate Technology Account-Fund 06T	3,381,100	3,341,000	40,100	1.20%	3,506,000	3,462,100	43,900	1.27%
Multiuse Roadway Safety Account Collections-571	103,600	103,100	500	0.48%	107,600	107,100	500	0.47%
<b>Total</b>	<b>\$1,455,687,400</b>	<b>\$1,431,602,800</b>	<b>\$24,084,600</b>	<b>1.68%</b>	<b>\$1,458,511,900</b>	<b>\$1,436,417,100</b>	<b>\$22,094,800</b>	<b>1.54%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$504,997,600	\$534,592,100	(\$29,594,500)	-5.54%	\$488,790,500	\$520,138,600	(\$31,348,100)	-6.03%
Capron	5,042,500	4,962,000	80,500	1.62%	5,251,900	5,164,100	87,800	1.70%
<b>Balance in Motor Vehicle Fund</b>	<b>\$499,955,300</b>	<b>\$529,630,100</b>	<b>(\$29,674,800)</b>	<b>-5.60%</b>	<b>\$483,538,700</b>	<b>\$514,974,500</b>	<b>(\$31,435,800)</b>	<b>-6.10%</b>
<b>Multimodal Account</b>	<b>\$334,692,300</b>	<b>\$329,616,000</b>	<b>\$5,076,300</b>	<b>1.54%</b>	<b>\$347,224,600</b>	<b>\$341,608,700</b>	<b>\$5,615,900</b>	<b>1.64%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$259,692,300</b>	<b>\$254,616,000</b>	<b>\$5,076,300</b>	<b>1.99%</b>	<b>\$272,224,600</b>	<b>\$266,608,700</b>	<b>\$5,615,900</b>	<b>2.11%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$56,108,200</b>	<b>\$55,000,900</b>	<b>\$1,107,300</b>	<b>2.01%</b>	<b>\$55,975,500</b>	<b>\$55,276,900</b>	<b>\$698,600</b>	<b>1.26%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$40,108,200</b>	<b>\$39,000,900</b>	<b>\$1,107,300</b>	<b>2.84%</b>	<b>\$39,975,500</b>	<b>\$39,276,900</b>	<b>\$698,600</b>	<b>1.78%</b>
<b>Capron Distribution</b>								
Island County	\$3,298,800	\$3,246,200	\$52,600	1.62%	\$3,435,900	\$3,378,400	\$57,500	1.70%
San Juan County	1,743,700	1,715,800	27,900	1.63%	1,816,000	1,785,700	30,300	1.70%
<b>Total</b>	<b>\$5,042,500</b>	<b>\$4,962,000</b>	<b>\$80,500</b>	<b>1.62%</b>	<b>\$5,251,900</b>	<b>\$5,164,100</b>	<b>\$87,800</b>	<b>1.70%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees  
Additional Electric/Plug-in Renewal Fee

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

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

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

June 2016	BIENNIUM 2021-2023 June 2016	BIENNIUM 2021 - 2023 February 2016	Difference		BIENNIUM 2023-2025 June 2016	BIENNIUM 2023 - 2025 February 2016	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$366,934,500	\$360,792,200	\$6,142,300	1.70%	\$376,480,000	\$370,188,700	\$6,291,300	1.70%
Vehicles paying Weight-based Registration Fee (All Trucks)	464,328,200	457,375,700	6,952,500	1.52%	483,517,400	473,983,400	9,534,000	2.01%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,531,700	21,205,300	326,400	1.54%	21,737,200	21,304,800	432,400	2.03%
Vehicles paying varying fees	1,400,400	1,413,800	(13,400)	-0.95%	1,391,600	1,405,200	(13,600)	-0.97%
Vehicle Business Licenses	3,314,000	3,409,000	(95,000)	-2.79%	3,314,000	3,409,000	(95,000)	-2.79%
Personal Trailers	15,640,400	16,033,400	(393,000)	-2.45%	16,443,400	16,856,300	(412,900)	-2.45%
Intermittent-Use Trailers (\$187.50)	6,950,700	6,950,700	0	0.00%	7,070,700	7,070,700	0	0.00%
Penalty Fees	9,421,500	9,311,400	110,100	1.18%	9,616,800	9,496,800	120,000	1.26%
Passenger Vehicle Weight Fees	387,953,200	381,822,600	6,130,600	1.61%	457,595,600	450,375,600	7,220,000	1.60%
Motor Home Weight Fees	10,408,600	10,423,600	(15,000)	-0.14%	10,413,300	10,428,300	(15,000)	-0.14%
Capacity Fees	66,600	64,900	1,700	2.62%	65,900	64,200	1,700	2.65%
Transaction Fees	195,000	195,000	0	0.00%	195,000	195,000	0	0.00%
Tonnage Permits	1,095,000	1,095,000	0	0.00%	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,465,100	1,419,600	45,500	3.21%	1,467,200	1,421,500	45,700	3.21%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,701,200	7,584,500	116,700	1.54%	7,774,800	7,620,000	154,800	2.03%
Farm Trip Permits	6,800	6,800	0	0.00%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	14,662,400	14,463,400	199,000	1.38%	15,015,300	14,798,400	216,900	1.47%
Safety Inspection Fees	6,991,800	6,970,800	21,000	0.30%	7,520,400	7,492,300	28,100	0.38%
Other Vehicle Registration Fees	2,345,400	2,313,500	31,900	1.38%	2,401,800	2,367,100	34,700	1.47%
DOL Services Fee	7,214,100	7,123,800	90,300	1.27%	7,405,300	7,313,200	92,100	1.26%
License Plate Technology Fee	3,607,000	3,562,000	45,000	1.26%	3,702,600	3,656,600	46,000	1.26%
Electric/Plug-in Vehicle Renewal Fee (\$100)	8,485,000	3,686,000	4,799,000	130.20%	12,923,400	4,112,500	8,810,900	214.25%
Electric/Plug-in Vehicle Renewal Fee (\$50)	4,242,600	1,843,100	2,399,500	130.19%	6,461,800	2,056,300	4,405,500	214.24%
Original Plate Fee	29,549,200	29,053,400	495,800	1.71%	29,632,100	29,193,200	438,900	1.50%
Plate Replacement Fees	32,329,000	32,995,700	(666,700)	-2.02%	33,062,400	33,900,000	(837,600)	-2.47%
Plate Reflectivity	12,677,800	12,707,800	(30,000)	-0.24%	12,844,700	12,920,500	(75,800)	-0.59%
Title Fees	70,672,500	69,552,000	1,120,500	1.61%	71,313,000	70,237,500	1,075,500	1.53%
Quick Titles	3,825,100	4,228,700	(403,600)	-9.54%	3,850,500	4,256,200	(405,700)	-9.53%
IFTA Decals	705,400	703,800	1,600	0.23%	709,400	707,100	2,300	0.33%
Dealer Plate Fees	1,397,600	1,380,800	16,800	1.22%	1,397,600	1,380,800	16,800	1.22%
Dealer Temporary Permits (WSP \$10 Distribution)	14,685,000	13,870,000	815,000	5.88%	14,749,000	13,950,000	799,000	5.73%
Filing Fees	3,365,800	3,371,200	(5,400)	-0.16%	3,397,800	3,387,000	10,800	0.32%
Plate Number Retention Fees	73,900	74,700	(800)	-1.07%	78,300	79,100	(800)	-1.01%
Wheeled All Terrain Vehicles On Road Fee	109,800	109,360	440	0.40%	111,600	110,900	700	0.63%
Title Service Fee \$12 (Vehicles & Vessels)	11,783,400	12,132,100	(348,700)	-2.87%	11,906,400	12,250,600	(344,200)	-2.81%
Registration Service Fee \$5 (Vehicles & Vessels)	15,815,300	15,524,700	290,600	1.87%	16,217,000	15,902,700	314,300	1.98%
<b>Total Collected by DOL</b>	<b>\$1,543,020,800</b>	<b>\$1,514,840,100</b>	<b>\$28,180,700</b>	<b>1.86%</b>	<b>\$1,652,954,900</b>	<b>\$1,615,063,400</b>	<b>\$37,891,500</b>	<b>2.35%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,959,400	\$16,702,300	\$257,100	1.54%	\$17,121,200	\$16,780,700	\$340,500	2.03%
Bus Mileage	51,000	51,000	0	0.00%	51,000	51,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,010,400</b>	<b>\$16,753,300</b>	<b>\$257,100</b>	<b>1.53%</b>	<b>\$17,172,200</b>	<b>\$16,831,700</b>	<b>\$340,500</b>	<b>2.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,560,031,200</b>	<b>\$1,531,593,400</b>	<b>\$28,437,800</b>	<b>1.86%</b>	<b>\$1,670,127,100</b>	<b>\$1,631,895,100</b>	<b>\$38,232,000</b>	<b>2.34%</b>

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

June 2016

	BIENNIUM 2021-2023 June 2016	BIENNIUM 2021 - 2023 February 2016	Difference		BIENNIUM 2023-2025 June 2016	BIENNIUM 2023 - 2025 February 2016	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$505,000,600	\$533,529,000	(\$28,528,400)	-5.35%	\$525,781,300	\$548,890,900	(\$23,109,600)	-4.21%
State Patrol-Fund 081	425,879,100	379,426,200	46,452,900	12.24%	438,539,200	390,351,800	48,187,400	12.34%
State Ferries-Fund 109	19,307,500	19,005,600	301,900	1.59%	19,907,800	19,564,300	343,500	1.76%
Capital Vessel Replacement Account--Fund 18J	27,598,700	27,656,800	(58,100)	-0.21%	28,123,400	28,153,200	(29,800)	-0.11%
RV Disposal Fee-Fund 097	1,465,100	1,419,600	45,500	3.21%	1,467,200	1,421,500	45,700	3.21%
Multimodal Fund-Fund 218 <sup>1</sup>	415,265,600	408,678,200	6,587,400	1.61%	485,173,600	477,641,300	7,532,300	1.58%
Transportation 2003 (Nickel) Account-Fund 550	88,799,200	87,532,300	1,266,900	1.45%	90,469,900	89,091,200	1,378,700	1.55%
Transportation Partnership Account-Fund 09H	57,838,900	57,044,700	794,200	1.39%	60,168,200	59,066,400	1,101,800	1.87%
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	972,800	252,900	719,900	284.66%	1,638,500	316,900	1,321,600	417.04%
Transportation Improvement Account 144	972,800	252,900	719,900	284.66%	1,638,500	316,900	1,321,600	417.04%
DOL Services Account-Fund 201	7,214,100	7,123,800	90,300	1.27%	7,405,300	7,313,200	92,100	1.26%
License Plate Technology Account-Fund 06T	3,607,000	3,562,000	45,000	1.26%	3,702,600	3,656,600	46,000	1.26%
Multiuse Roadway Safety Account Collections-571	109,800	109,400	400	0.37%	111,600	110,900	700	0.63%
<b>Total</b>	<b>\$1,560,031,200</b>	<b>\$1,531,593,400</b>	<b>\$28,437,800</b>	<b>1.86%</b>	<b>\$1,670,127,100</b>	<b>\$1,631,895,100</b>	<b>\$38,232,000</b>	<b>2.34%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$504,997,600	\$533,529,000	(\$28,531,400)	-5.35%	\$525,781,500	\$548,890,900	(\$23,109,400)	-4.21%
Capron	5,042,500	4,962,000	80,500	1.62%	5,543,000	5,450,400	92,600	1.70%
<b>Balance in Motor Vehicle Fund</b>	<b>\$499,955,300</b>	<b>\$528,567,000</b>	<b>(\$28,611,700)</b>	<b>-5.41%</b>	<b>\$520,238,500</b>	<b>\$543,440,500</b>	<b>(\$23,202,000)</b>	<b>-4.27%</b>
<b>Multimodal Account</b>	<b>\$415,265,600</b>	<b>\$408,678,200</b>	<b>\$6,587,400</b>	<b>1.61%</b>	<b>\$485,173,600</b>	<b>\$477,641,300</b>	<b>\$7,532,300</b>	<b>1.58%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$340,265,600</b>	<b>\$333,678,200</b>	<b>\$6,587,400</b>	<b>1.97%</b>	<b>\$410,173,600</b>	<b>\$402,641,300</b>	<b>\$7,532,300</b>	<b>1.87%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$57,838,900</b>	<b>\$57,044,700</b>	<b>\$794,200</b>	<b>1.39%</b>	<b>\$60,168,200</b>	<b>\$59,066,400</b>	<b>\$1,101,800</b>	<b>1.87%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$41,838,900</b>	<b>\$41,044,700</b>	<b>\$794,200</b>	<b>1.93%</b>	<b>\$44,168,200</b>	<b>\$43,066,400</b>	<b>\$1,101,800</b>	<b>2.56%</b>
<b>Capron Distribution</b>								
Island County	\$3,534,400	\$3,475,200	\$59,200	1.70%	\$3,626,300	\$3,565,800	\$60,500	1.70%
San Juan County	1,868,200	1,836,800	31,400	1.71%	1,916,700	1,884,700	32,000	1.70%
<b>Total</b>	<b>\$5,402,500</b>	<b>\$5,312,100</b>	<b>\$90,400</b>	<b>1.70%</b>	<b>\$5,543,000</b>	<b>\$5,450,400</b>	<b>\$92,600</b>	<b>1.70%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees  
Additional Electric/Plug-in Renewal Fee

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

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

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

June 2016	BIENNIUM 2025-2027 June 2016	BIENNIUM 2025-2027 February 2016	Difference	
			Value	Percent
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$386,298,500	\$379,854,400	\$6,444,100	1.70%
Vehicles paying Weight-based Registration Fee (All Trucks)	490,122,200	478,205,800	11,916,400	2.49%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	22,031,700	21,492,900	538,800	2.51%
Vehicles paying varying fees	1,383,400	1,397,100	(13,700)	-0.98%
Vehicle Business Licenses	3,314,000	3,409,000	(95,000)	-2.79%
Personal Trailers	17,288,200	17,721,900	(433,700)	-2.45%
Intermittent-Use Trailers (\$187.50)	7,186,900	7,186,900	0	0.00%
Penalty Fees	9,824,700	9,694,800	129,900	1.34%
Passenger Vehicle Weight Fees	470,022,400	462,611,800	7,410,600	1.60%
Motor Home Weight Fees	10,418,000	10,433,000	(15,000)	-0.14%
Capacity Fees	65,200	63,600	1,600	2.52%
Transaction Fees	195,000	195,000	0	0.00%
Tonnage Permits	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,469,600	1,423,700	45,900	3.22%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,880,100	7,687,400	192,700	2.51%
Farm Trip Permits	6,800	6,800	0	0.00%
Vehicle Inspection Fees	15,391,000	15,156,200	234,800	1.55%
Safety Inspection Fees	8,101,900	8,067,100	34,800	0.43%
Other Vehicle Registration Fees	2,461,900	2,424,400	37,500	1.55%
DOL Services Fee	7,601,600	7,507,600	94,000	1.25%
License Plate Technology Fee	3,800,900	3,754,100	46,800	1.25%
Electric/Plug-in Vehicle Renewal Fee (\$100)	17,890,000	4,746,100	13,143,900	276.94%
Electric/Plug-in Vehicle Renewal Fee (\$50)	8,945,100	2,373,100	6,572,000	276.94%
Original Plate Fee	29,914,600	29,416,400	498,200	1.69%
Plate Replacement Fees	33,539,400	34,447,900	(908,500)	-2.64%
Plate Reflectivity	13,000,600	13,078,700	(78,100)	-0.60%
Title Fees	72,157,500	71,010,000	1,147,500	1.62%
Quick Titles	3,868,100	4,266,200	(398,100)	-9.33%
IFTA Decals	711,400	708,200	3,200	0.45%
Dealer Plate Fees	1,397,600	1,380,800	16,800	1.22%
Dealer Temporary Permits (WSP \$10 Distribution)	14,819,000	14,090,000	729,000	5.17%
Filing Fees	3,443,800	3,417,000	26,800	0.78%
Plate Number Retention Fees	80,500	81,100	(600)	-0.74%
Wheeled All Terrain Vehicles On Road Fee	112,400	111,800	600	0.54%
Title Service Fee \$12 (Vehicles & Vessels)	12,047,400	12,384,000	(336,600)	-2.72%
Registration Service Fee \$5 (Vehicles & Vessels)	16,629,600	16,298,900	330,700	2.03%
<b>Total Collected by DOL</b>	<b>\$1,694,585,900</b>	<b>\$1,647,268,800</b>	<b>\$47,317,100</b>	<b>2.87%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$17,353,200	\$16,928,800	\$424,400	2.51%
Bus Mileage	51,000	51,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,404,200</b>	<b>\$16,979,800</b>	<b>\$424,400</b>	<b>2.50%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,711,990,100</b>	<b>\$1,664,248,600</b>	<b>\$47,741,500</b>	<b>2.87%</b>

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

June 2016	BIENNIUM 2025-2027 June 2016	BIENNIUM 2025-2027 February 2016	Difference	
			Value	Percent
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$539,876,000	\$557,209,200	(\$17,333,200)	-3.11%
State Patrol-Fund 081	448,695,900	398,840,500	49,855,400	12.50%
State Ferries-Fund 109	20,346,000	19,963,400	382,600	1.92%
Capital Vessel Replacement Account--Fund 18J	28,677,000	28,682,900	(5,900)	-0.02%
RV Disposal Fee-Fund 097	1,469,600	1,423,700	45,900	3.22%
Multimodal Fund-Fund 218 <sup>1</sup>	497,956,300	490,188,400	7,767,900	1.58%
Transportation 2003 (Nickel) Account-Fund 550	91,626,100	90,068,300	1,557,800	1.73%
Transportation Partnership Account-Fund 09H	61,061,300	59,674,900	1,386,400	2.32%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	2,383,500	411,900	1,971,600	478.66%
Transportation Improvement Account 144	2,383,500	411,900	1,971,600	478.66%
DOL Services Account-Fund 201	7,601,600	7,507,600	94,000	1.25%
License Plate Technology Account-Fund 06T	3,800,900	3,754,100	46,800	1.25%
Multiuse Roadway Safety Account Collections-571	112,400	111,800	600	0.54%
<b>Total</b>	<b>\$1,711,990,100</b>	<b>\$1,664,248,600</b>	<b>\$47,741,500</b>	<b>2.87%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$539,876,000	\$557,209,200	(\$17,333,200)	-3.11%
Capron	5,687,600	5,592,800	94,800	1.70%
<b>Balance in Motor Vehicle Fund</b>	<b>\$534,188,400</b>	<b>\$551,616,400</b>	<b>(\$17,428,000)</b>	<b>-3.16%</b>
<b>Multimodal Account</b>	<b>\$497,956,300</b>	<b>\$490,188,400</b>	<b>\$7,767,900</b>	<b>1.58%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$422,956,300</b>	<b>\$415,188,400</b>	<b>\$7,767,900</b>	<b>1.87%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$61,061,300</b>	<b>\$59,674,900</b>	<b>\$1,386,400</b>	<b>2.32%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$45,061,300</b>	<b>\$43,674,900</b>	<b>\$1,386,400</b>	<b>3.17%</b>
<b>Capron Distribution</b>				
Island County	\$3,721,000	\$3,658,800	\$62,200	1.70%
San Juan County	1,966,700	1,933,900	32,800	1.70%
<b>Total</b>	<b>\$5,687,600</b>	<b>\$5,592,800</b>	<b>\$94,800</b>	<b>1.70%</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees  
Additional Electric/Plug-in Renewal Fee

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

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

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

June 2016

	Fiscal Year	Current Biennium		Fiscal Year					
	2010	2011	2012	2013	2014	2015	Fiscal Year 2016	Fiscal Year 2017	2018
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$151,811,228	\$158,061,531	\$164,453,200	\$166,825,200	\$169,556,600
Vehicles paying Weight-based Registration Fee (All Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	176,606,648	184,570,258	184,525,800	225,462,400	226,273,600
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0	0	0	0	10,795,200	10,833,700
Vehicles paying varying fees	656,707	694,880	695,330	650,312	686,030	728,793	716,400	713,600	711,000
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,709,706	1,901,276	1,912,000	1,714,500	1,691,400
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,611,111	6,715,072	6,821,400	6,594,900	6,307,700
Intermittent-Use Trailers (\$187.50)	0	0	0	0	0	0	0	7,231,900	15,420,000
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,917,330	4,335,837	4,422,700	4,415,800	4,474,500
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,744,706	59,903,973	60,323,300	149,328,100	152,264,800
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,948,125	5,041,571	5,196,000	5,197,500	5,198,900
Capacity Fees	37,325	34,500	34,850	33,850	34,750	33,775	34,400	34,200	34,000
Transaction Fees	92,752	91,977	94,767	98,383	90,980	100,511	97,500	97,500	97,500
Tonnage Fees	524,871	547,046	542,662	541,165	550,232	547,646	547,500	547,500	547,500
RV Disposal Fee	625,700	642,865	631,198	642,027	653,965	674,419	738,200	721,000	704,300
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	36,052	34,281	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,481,782	3,672,322	3,799,200	3,861,100	3,874,900
Farm Trip Permits	3,418	3,126	4,108	3,199	3,256	3,393	3,400	3,400	3,400
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,006,018	6,701,190	6,684,800	6,798,100	6,904,100
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,421,282	2,513,668	2,789,700	2,895,500	2,996,800
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	937,231	985,576	1,069,300	1,087,400	1,104,400
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,016,075	3,106,448	3,235,700	3,291,000	3,350,100
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,508,745	1,553,817	1,617,800	1,645,500	1,675,000
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	0	0	80,083	386,483	630,933	949,100	1,447,200	1,674,800
Additional Electric/Plug-in Renewal Fee (\$50)	0	0	0	0	0	0	0	723,600	837,400
Original Plate Fee	0	0	0	8,407,760	12,409,837	13,874,483	15,299,300	15,499,200	15,494,800
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,180,762	14,526,260	14,001,300	14,752,200	15,238,200
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,856,759	5,800,530	5,994,100	6,198,800	6,294,600
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,627,180	32,975,599	34,725,000	35,211,000	35,380,500
Quick Titles	0	0	174,000	569,729	744,950	1,071,798	1,991,600	2,036,700	2,033,200
IFTA Decals	315,537	316,604	325,667	334,003	332,414	346,130	341,700	351,200	352,500
Dealer Plate Fees	582,302	576,370	571,342	576,122	592,799	669,869	686,800	692,000	697,200
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,868,060	6,275,400	7,554,000	7,721,000	7,810,000
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,599,266	1,632,257	1,660,408	1,687,500	1,693,500
Plate Number Retention Fees	372,640	376,840	593,820	874,600	898,600	412,180	23,400	28,700	29,900
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0	10,884	33,396	48,500	49,900	51,200
Title Service Fee \$12 (Vehicles & Vessels)						3,003,435	6,021,700	5,804,500	5,822,300
Registration Service Fee \$5 (Vehicles & Vessels)						6,191,950	11,841,300	11,219,300	9,713,500
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>434,409,231</b>	<b>442,093,207</b>	<b>480,041,013</b>	<b>497,283,247</b>	<b>528,629,577</b>	<b>550,161,400</b>	<b>702,719,000</b>	<b>\$717,182,700</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,768,409	8,384,878	8,366,500	8,502,800	\$8,533,100
Bus Mileage	25,919	25,375	23,226	25,731	21,069	25,798	25,500	25,500	25,500
<b>Total Collected by DOT</b>	<b>7,610,252</b>	<b>7,871,580</b>	<b>8,017,795</b>	<b>7,949,894</b>	<b>7,789,478</b>	<b>8,410,676</b>	<b>8,392,000</b>	<b>8,528,300</b>	<b>\$8,558,600</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$430,522,786</b>	<b>\$442,280,811</b>	<b>\$450,111,002</b>	<b>\$487,990,907</b>	<b>\$505,072,725</b>	<b>\$537,040,253</b>	<b>\$558,553,400</b>	<b>\$711,247,300</b>	<b>\$725,741,300</b>

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

June 2016

	Fiscal Year	Current Biennium		Fiscal Year					
	2010	2011	2012	2013	2014	2015	Fiscal Year 2016	Fiscal Year 2017	2018
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,740,329	182,848,792	191,189,763	206,545,490	210,550,479	218,377,004	222,568,500	262,775,600	252,603,900
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	151,407,244	158,733,328	165,916,200	179,333,700	201,819,400
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,737,963	8,059,829	8,177,000	9,004,200	9,148,200
Capital Vessel Replacement Account--Fund 18J	0	0	0	0	0	9,195,385	17,863,000	17,023,800	15,535,800
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	653,965	674,419	738,200	721,000	704,300
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	71,625,684	72,736,400	162,606,800	165,737,600
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	37,907,044	40,486,422	40,583,600	43,653,000	43,840,000
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	22,194,521	22,068,500	28,008,600	28,073,400
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	67,100	101,200
Transportation Improvement Account 144	0	0	0	0	0	0	0	67,100	101,200
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,016,075	3,106,448	3,235,700	3,291,000	3,350,100
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,508,745	1,553,817	1,617,800	1,645,500	1,675,000
Multiuse Roadway Safety Account Collections-571	0	0	0	0	10,884	33,396	48,500	49,900	51,200
<b>Total</b>	<b>\$430,522,786</b>	<b>\$442,280,811</b>	<b>\$450,111,002</b>	<b>\$487,990,907</b>	<b>\$505,072,725</b>	<b>\$537,040,253</b>	<b>\$558,553,400</b>	<b>\$711,247,300</b>	<b>\$725,741,300</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,740,329	182,848,792	191,189,763	206,545,490	210,550,479	218,377,004	222,568,500	262,775,700	252,603,600
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,249,247	2,421,300	2,456,200	2,496,500
<b>Balance</b>	<b>178,688,467</b>	<b>180,724,198</b>	<b>189,157,464</b>	<b>204,327,863</b>	<b>208,315,294</b>	<b>216,127,757</b>	<b>220,147,200</b>	<b>260,319,400</b>	<b>250,107,200</b>
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	71,625,684	72,736,400	162,606,800	165,737,600
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>38,295,542</b>	<b>41,236,091</b>	<b>31,141,416</b>	<b>34,051,668</b>	<b>34,739,041</b>	<b>39,125,684</b>	<b>35,236,400</b>	<b>125,106,800</b>	<b>128,237,600</b>
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	22,194,521	22,068,500	28,008,600	28,073,400
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>11,864,564</b>	<b>12,359,696</b>	<b>12,454,720</b>	<b>12,827,120</b>	<b>12,872,300</b>	<b>14,194,521</b>	<b>14,068,500</b>	<b>20,008,600</b>	<b>20,073,400</b>
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,462,280	1,519,726	1,584,100	1,606,900	1,633,200
San Juan County	709,513	734,664	695,576	766,833	772,905	729,521	837,300	849,300	863,300
<b>Total</b>	<b>2,051,862</b>	<b>2,124,594</b>	<b>2,032,299</b>	<b>2,217,627</b>	<b>2,235,185</b>	<b>2,249,247</b>	<b>2,421,300</b>	<b>2,456,200</b>	<b>2,496,500</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees  
 Additional Electric/Plug-in Renewal Fee

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

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

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

June 2016

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$172,919,300	\$176,725,400	\$179,975,600	\$182,289,500	\$184,645,000	\$187,017,300	\$189,462,700	\$191,934,900	\$194,363,600
Vehicles paying Weight-based Registration Fee (All Trucks)	225,746,900	224,842,500	224,127,300	224,387,100	239,941,100	241,081,500	242,435,900	244,129,300	245,992,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	10,808,700	10,765,700	10,731,800	10,744,100	10,787,600	10,838,400	10,898,800	10,974,300	11,057,400
Vehicles paying varying fees	708,500	706,000	703,600	701,300	699,100	696,900	694,700	692,700	690,700
Vehicle Business Licenses	1,666,700	1,657,000	1,657,000	1,657,000	1,657,000	1,657,000	1,657,000	1,657,000	1,657,000
Personal Trailers	6,524,700	7,345,000	7,531,100	7,721,900	7,918,500	8,118,500	8,324,900	8,536,300	8,751,900
Intermittent-Use Trailers (\$187.50)	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	4,531,300	4,586,900	4,642,600	4,687,000	4,734,500	4,783,100	4,833,700	4,886,100	4,938,600
Passenger Vehicle Weight Fees	155,370,000	158,477,200	161,539,900	163,705,500	224,247,700	227,249,900	230,345,700	233,475,000	236,547,400
Motor Home Weight Fees	5,200,200	5,201,400	5,202,500	5,203,700	5,204,900	5,206,100	5,207,200	5,208,400	5,209,600
Capacity Fees	33,900	33,700	33,500	33,400	33,200	33,000	32,900	32,700	32,500
Transaction Fees	97,500	97,500	97,500	97,500	97,500	97,500	97,500	97,500	97,500
Tonnage Fees	547,500	547,500	547,500	547,500	547,500	547,500	547,500	547,500	547,500
RV Disposal Fee	709,300	731,400	731,800	732,300	732,800	733,300	733,900	734,500	735,100
Trip Permit Filing Fees (WSDOT)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	3,865,900	3,850,600	3,838,400	3,842,800	3,858,400	3,876,600	3,898,200	3,925,200	3,954,900
Farm Trip Permits	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	7,006,900	7,107,300	7,208,100	7,288,200	7,374,200	7,461,900	7,553,400	7,648,100	7,742,900
Safety Inspection Fees	3,098,500	3,203,700	3,314,300	3,432,900	3,558,900	3,691,000	3,829,400	3,974,800	4,127,100
Other Vehicle Registration Fees	1,120,800	1,136,900	1,153,000	1,165,800	1,179,600	1,193,600	1,208,200	1,223,400	1,238,500
DOL Services Fee	3,412,200	3,474,900	3,537,000	3,583,400	3,630,700	3,678,200	3,727,100	3,776,500	3,825,100
License Plate Technology Fee	1,706,100	1,737,500	1,768,500	1,791,700	1,815,300	1,839,100	1,863,500	1,888,300	1,912,600
Electric/Plug-in Vehicle Renewal Fee (\$100)	1,962,200	2,388,600	2,984,000	3,763,700	4,721,300	5,837,900	7,085,500	8,349,100	9,540,900
Additional Electric/Plug-in Renewal Fee (\$50)	981,100	1,194,300	1,492,000	1,881,900	2,360,700	2,919,000	3,542,800	4,174,600	4,770,500
Original Plate Fee	15,196,400	15,002,400	14,858,000	14,779,900	14,769,300	14,803,300	14,828,800	14,902,400	15,012,200
Plate Replacement Fees	15,484,000	15,696,500	15,891,000	16,081,200	16,247,800	16,470,500	16,591,900	16,711,200	16,828,200
Plate Reflectivity	6,283,400	6,289,400	6,299,900	6,322,900	6,354,900	6,407,200	6,437,500	6,477,000	6,523,600
Title Fees	35,247,000	35,215,500	35,212,500	35,272,500	35,400,000	35,574,000	35,739,000	35,953,500	36,204,000
Quick Titles	1,990,600	1,942,800	1,917,600	1,910,000	1,915,100	1,922,700	1,927,800	1,930,300	1,937,800
IFTA Decals	351,700	351,400	352,000	352,400	353,000	353,700	355,700	355,700	355,700
Dealer Plate Fees	698,800	698,800	698,800	698,800	698,800	698,800	698,800	698,800	698,800
Dealer Temporary Permits (WSP \$10 Distribution)	7,722,000	7,551,000	7,411,000	7,345,000	7,340,000	7,364,000	7,385,000	7,400,000	7,419,000
Filing Fees	1,689,600	1,682,900	1,677,600	1,679,500	1,686,300	1,694,200	1,703,600	1,715,400	1,728,400
Plate Number Retention Fees	32,400	34,500	35,500	36,500	37,400	38,900	39,400	40,000	40,500
Wheeled All Terrain Vehicles On Road Fee	52,400	53,500	54,100	54,600	55,200	55,700	55,900	56,200	56,200
Title Service Fee \$12 (Vehicles & Vessels)	5,824,200	5,838,500	5,855,400	5,877,800	5,905,600	5,937,600	5,968,800	6,004,500	6,042,900
Registration Service Fee \$5 (Vehicles & Vessels)	8,245,100	7,633,800	7,759,400	7,857,500	7,957,800	8,056,700	8,160,300	8,264,300	8,365,300
<b>Total Collected by DOL</b>	<b>\$721,407,200</b>	<b>\$717,226,400</b>	<b>\$724,302,000</b>	<b>\$731,024,600</b>	<b>\$811,996,200</b>	<b>\$821,490,300</b>	<b>\$831,464,600</b>	<b>\$841,993,300</b>	<b>\$852,592,600</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	\$8,513,400	\$8,479,600	\$8,452,900	\$8,462,600	\$8,496,800	\$8,536,800	\$8,584,400	\$8,643,900	\$8,709,300
Bus Mileage	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500
<b>Total Collected by DOT</b>	<b>\$8,538,900</b>	<b>\$8,505,100</b>	<b>\$8,478,400</b>	<b>\$8,488,100</b>	<b>\$8,522,300</b>	<b>\$8,562,300</b>	<b>\$8,609,900</b>	<b>\$8,669,400</b>	<b>\$8,734,800</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$729,946,100</b>	<b>\$725,731,500</b>	<b>\$732,780,400</b>	<b>\$739,512,700</b>	<b>\$820,518,500</b>	<b>\$830,052,600</b>	<b>\$840,074,500</b>	<b>\$850,662,700</b>	<b>\$861,327,400</b>

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
June 2016

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	252,394,200	243,842,100	244,948,400	246,834,800	258,165,800	261,250,100	264,531,200	268,112,300	271,763,700
State Patrol-Fund 081	204,293,700	205,790,500	208,197,500	210,181,700	215,697,400	218,040,700	220,498,500	223,058,800	225,637,100
State Ferries-Fund 109	9,252,200	9,318,700	9,420,800	9,505,400	9,802,100	9,901,400	10,006,400	10,117,100	10,228,900
Capital Vessel Replacement Account--Fund 18J	14,069,300	13,472,300	13,614,800	13,735,300	13,863,400	13,994,300	14,129,100	14,268,800	14,408,200
RV Disposal Fee-Fund 097	709,300	731,400	731,800	732,300	732,800	733,300	733,900	734,500	735,100
Multimodal Fund-Fund 218 <sup>1</sup>	168,954,700	172,077,800	175,146,800	177,335,100	237,930,500	241,003,600	244,170,000	247,390,000	250,566,300
Transportation 2003 (Nickel) Account-Fund 550	43,778,600	43,796,000	43,810,200	43,920,500	44,878,700	45,114,200	45,355,700	45,649,400	45,976,700
Transportation Partnership Account-Fund 09H	28,034,800	28,020,200	27,955,300	28,008,700	29,830,200	29,990,600	30,177,600	30,406,000	30,655,300
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	144,300	208,300	297,600	414,600	558,200	725,700	912,800	1,102,400	1,281,100
Transportation Improvement Account 144	144,300	208,300	297,600	414,600	558,200	725,700	912,800	1,102,400	1,281,100
DOL Services Account-Fund 201	3,412,200	3,474,900	3,537,000	3,583,400	3,630,700	3,678,200	3,727,100	3,776,500	3,825,100
License Plate Technology Account-Fund 06T	1,706,100	1,737,500	1,768,500	1,791,700	1,815,300	1,839,100	1,863,500	1,888,300	1,912,600
Multiuse Roadway Safety Account Collections-571	52,400	53,500	54,100	54,600	55,200	55,700	55,900	56,200	56,200
<b>Total</b>	<b>\$729,946,100</b>	<b>\$725,731,500</b>	<b>\$732,780,400</b>	<b>\$739,512,700</b>	<b>\$820,518,500</b>	<b>\$830,052,600</b>	<b>\$840,074,500</b>	<b>\$850,662,700</b>	<b>\$861,327,400</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	252,394,000	243,842,100	244,948,400	252,603,600	252,394,000	261,250,200	264,531,300	268,112,400	271,763,600
Capron	2,546,000	2,602,000	2,649,900	2,496,500	2,546,000	2,753,500	2,789,500	2,825,900	2,861,700
<b>Balance</b>	<b>249,848,100</b>	<b>241,240,100</b>	<b>242,298,600</b>	<b>250,107,200</b>	<b>249,848,100</b>	<b>258,496,700</b>	<b>261,741,800</b>	<b>265,286,500</b>	<b>268,901,900</b>
Multimodal Account	168,954,700	172,077,800	175,146,800	177,335,100	237,930,500	241,003,600	244,170,000	247,390,000	250,566,300
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>131,454,700</b>	<b>134,577,800</b>	<b>137,646,800</b>	<b>139,835,100</b>	<b>200,430,500</b>	<b>203,503,600</b>	<b>206,670,000</b>	<b>209,890,000</b>	<b>213,066,300</b>
Transportation Partnership Account-Fund 09H	28,034,800	28,020,200	27,955,300	28,008,700	29,830,200	29,990,600	30,177,600	30,406,000	30,655,300
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>20,034,800</b>	<b>20,020,200</b>	<b>19,955,300</b>	<b>20,008,700</b>	<b>21,830,200</b>	<b>21,990,600</b>	<b>22,177,600</b>	<b>22,406,000</b>	<b>22,655,300</b>
Capron Distribution									
Island County	1,665,600	1,702,300	1,733,600	1,755,900	1,778,500	1,801,400	1,824,900	1,848,800	1,872,200
San Juan County	880,400	899,700	916,300	928,100	940,100	952,100	964,600	977,200	989,500
<b>Total</b>	<b>2,546,000</b>	<b>2,602,000</b>	<b>2,649,900</b>	<b>2,683,900</b>	<b>2,718,600</b>	<b>2,753,500</b>	<b>2,789,500</b>	<b>2,825,900</b>	<b>2,861,700</b>

<sup>1</sup>Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees  
Additional Electric/Plug-in Renewal Fee

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**June 2016**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
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	4,707,553	4,919,800	5,004,200	5,101,100
Motorhomes	68,500	68,120	65,506	65,756	65,975	66,913	69,300	69,300	69,300
Travel Trailers	114,873	119,613	118,438	122,657	126,313	132,569	143,100	138,100	133,200
Motorcycles	217,230	231,173	227,534	231,087	229,822	236,384	241,000	247,000	253,200
Other Trailers	62,030	76,509	69,338	83,194	107,205	102,538	107,200	101,000	93,800
Tow Trucks	1,493	1,440	1,394	1,377	1,390	1,351	1,400	1,400	1,400
	4,642,120	4,833,721	4,802,475	4,921,634	5,060,374	5,247,308	5,481,800	5,561,000	5,652,000
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,142	1,442,462	1,447,305	1,459,229	1,489,331	1,540,800	1,565,900	1,571,500
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,225	3,591	3,800	4,000	4,100
Comb. Lic. Fee Trailers	61,829	63,805	63,985	65,013	67,337	70,728	75,700	77,300	77,700
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,662	28,233	29,200	29,700	29,800
	1,528,902	1,560,521	1,534,681	1,540,994	1,557,453	1,591,883	1,649,500	1,676,900	1,683,100
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,631	10,771	10,600	10,700	10,700
Campers	26,857	26,774	25,301	24,810	24,177	23,513	23,800	23,300	22,900
Mopeds	9,130	9,575	9,536	9,309	9,040	8,978	8,900	8,800	8,700
Exempt	6,281	5,651	5,890	7,168	6,404	8,258	8,500	8,400	8,400
	50,823	51,281	50,049	50,804	49,252	51,520	51,800	51,200	50,700
Personal Trailers	421,122	440,258	434,186	442,475	440,741	454,511	454,800	439,700	420,500
Intermittent-Use Trailers	-	-	-	-	-	-	-	38,600	82,200
<b>Total Highway Vehicles</b>	<b>6,642,968</b>	<b>6,885,783</b>	<b>6,821,393</b>	<b>6,955,909</b>	<b>7,107,822</b>	<b>7,345,224</b>	<b>7,637,800</b>	<b>7,767,200</b>	<b>7,888,400</b>
Off Road Vehicles	95,018	90,772	84,998	83,344	82,244	84,570	85,100	86,200	87,200
Wheeled All Terrain Vehicles	-	-	-	-	424	1,910	20,900	21,100	21,400
Snowmobiles	29,704	31,406	28,426	28,239	24,688	20,201	25,100	25,100	24,500
Vintage Snowmobiles	199	259	257	290	286	266	400	400	400
Regular Snowmobiles	29,505	31,147	28,169	27,949	24,402	19,935	24,800	24,700	24,100
<b>Total Registrations</b>	<b>6,767,690</b>	<b>7,007,961</b>	<b>6,934,817</b>	<b>7,067,492</b>	<b>7,215,178</b>	<b>7,451,905</b>	<b>7,768,900</b>	<b>7,899,700</b>	<b>8,021,500</b>
Electric Vehicles	865	1,106	1,875	2,240	3,921	6,318	9,700	12,600	14,900
Plug-in Hybrid Vehicles							1,800	1,900	1,900
Private Motorized Vehicles	5,949,975	6,153,171	6,104,253	6,210,590	6,335,643	6,553,105	6,824,700	6,940,900	7,049,700

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

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

Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**June 2016**

	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	5,203,700	5,306,300	5,407,200	5,476,700	5,547,400	5,618,400	5,691,800	5,765,800	5,838,200
Motorhomes	69,300	69,400	69,400	69,400	69,400	69,400	69,400	69,400	69,500
Travel Trailers	135,200	142,700	143,300	143,800	144,400	145,000	145,600	146,100	146,700
Motorcycles	259,500	266,000	272,600	279,400	286,400	293,600	300,900	308,500	316,200
Other Trailers	94,800	105,100	105,400	105,600	105,900	106,100	106,400	106,700	106,900
Tow Trucks	1,400	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
	5,763,900	5,890,800	5,999,200	6,076,200	6,154,800	6,233,800	6,315,400	6,397,800	6,478,800
Vehicles paying Weight-based Registration F									
Trucks	1,567,800	1,561,600	1,556,700	1,558,500	1,564,800	1,572,200	1,580,900	1,591,900	1,603,900
For Hire, Buses, Stages	4,100	4,000	3,900	4,000	4,000	4,100	4,200	4,300	4,400
Comb. Lic. Fee Trailers	77,500	77,000	76,700	76,800	77,300	77,700	78,300	79,000	79,800
Prorate Motor Vehicles	29,700	29,600	29,500	29,500	29,700	29,800	30,000	30,200	30,400
	1,679,100	1,672,200	1,666,800	1,668,800	1,675,800	1,683,800	1,693,400	1,705,400	1,718,500
Vehicles paying varying fees									
Restored and Antiques	10,800	10,800	10,900	10,900	11,000	11,100	11,100	11,200	11,200
Campers	22,400	22,000	21,500	21,100	20,700	20,300	19,900	19,500	19,100
Mopeds	8,600	8,500	8,400	8,400	8,300	8,200	8,100	8,000	7,900
Exempt	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
	50,200	49,700	49,200	48,800	48,400	48,000	47,500	47,100	46,600
Personal Trailers	435,000	489,700	502,100	514,800	527,900	541,200	555,000	569,100	583,500
Intermittent-Use Trailers	77,500	18,100	18,300	18,500	18,600	18,800	19,000	19,100	19,200
<b>Total Highway Vehicles</b>	<b>8,005,800</b>	<b>8,120,600</b>	<b>8,235,700</b>	<b>8,327,200</b>	<b>8,425,400</b>	<b>8,525,600</b>	<b>8,630,300</b>	<b>8,738,500</b>	<b>8,846,700</b>
Off Road Vehicles	88,200	89,200	90,100	91,100	92,000	92,700	93,200	93,600	93,600
Wheeled All Terrain Vehicles	21,600	21,900	22,100	22,300	22,600	22,700	22,900	23,000	23,000
Snowmobiles	23,800	23,700	23,700	23,900	24,100	24,200	24,300	24,300	24,300
Vintage Snowmobiles	500	500	500	500	500	600	600	600	600
Regular Snowmobiles	23,300	23,300	23,300	23,400	23,500	23,600	23,700	23,700	23,700
<b>Total Registrations</b>	<b>8,139,400</b>	<b>8,255,400</b>	<b>8,371,600</b>	<b>8,464,500</b>	<b>8,564,100</b>	<b>8,665,300</b>	<b>8,770,600</b>	<b>8,879,300</b>	<b>8,987,600</b>
Electric Vehicles	17,700	21,900	27,800	35,600	45,100	56,300	68,700	81,300	93,200
Plug-in Hybrid Vehicles	1,900	2,000	2,000	2,000	2,100	2,100	2,100	2,200	2,200
Private Motorized Vehicles	7,154,900	7,257,600	7,360,000	7,438,100	7,522,300	7,608,100	7,697,800	7,790,600	7,883,100

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

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

Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

# Driver Related Revenue Forecast

June 2016

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**Transportation Revenue Forecast Council  
Table C. 1. Driver Related Forecasts Counts  
June 2016**

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
Original Driver Licenses ( <b>June 2016</b> Forecast)	241,210	272,319	241,190	251,053	271,181	285,762	301,300	294,600	288,600
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	8.0%	5.4%	5.4%	-2.2%	-2.0%
Original Driver Licenses ( <b>February 2016</b> Forecast)	241,210	272,319	241,190	251,053	271,181	285,762	283,800	274,700	276,000
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	7.2%	4.6%
Driver License Renewal/Extension ( <b>June 2016</b> Forecast)	888,010	895,595	835,120	823,386	820,961	964,199	937,700	879,400	877,900
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-0.3%	17.4%	-2.7%	-6.2%	-0.2%
Driver License Renewal/Extension ( <b>February 2016</b> Forecast)	888,010	895,595	835,120	823,386	820,961	964,199	952,600	893,300	891,800
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.6%	-1.6%	-1.6%
Abstract of Driving Record (ADR) ( <b>June 2016</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,365,170	2,270,500	2,299,100	2,323,600
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.3%	-6.8%	-4.0%	1.3%	1.1%
Abstract of Driving Record (ADR) ( <b>February 2016</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,365,170	2,275,000	2,303,700	2,328,200
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	-0.2%	-0.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>June 2016</b> Forecast)	289,100	291,200	294,700	298,600	302,900	306,900	309,700	311,000	312,000
Annual Percent Change	0.2%	0.7%	1.2%	1.3%	1.4%	1.3%	0.9%	0.4%	0.3%
Original Driver Licenses ( <b>February 2016</b> Forecast)	277,200	279,400	282,900	286,700	290,900	294,700	297,400	298,400	299,100
Percent Change, June vs. Feb 2016	4.3%	4.2%	4.2%	4.2%	4.1%	4.1%	4.1%	4.2%	4.3%
Driver License Renewal/Extension ( <b>June 2016</b> Forecast)	804,200	744,800	780,200	818,000	777,400	770,800	771,300	787,300	816,900
Annual Percent Change	-8.4%	-7.4%	4.8%	4.8%	-5.0%	-0.8%	0.1%	2.1%	3.8%
Driver License Renewal/Extension ( <b>February 2016</b> Forecast)	816,900	753,500	781,100	790,000	770,300	769,300	770,300	784,800	808,400
Percent Change, June vs. Feb 2016	-1.6%	-1.2%	-0.1%	3.5%	0.9%	0.2%	0.1%	0.3%	1.1%
Abstract of Driving Record (ADR) ( <b>June 2016</b> Forecast)	2,344,400	2,364,600	2,384,500	2,405,300	2,421,000	2,436,800	2,452,800	2,468,000	2,482,900
Annual Percent Change	0.9%	0.9%	0.8%	0.9%	0.7%	0.7%	0.7%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>February 2016</b> Forecast)	2,349,000	2,369,300	2,389,200	2,410,100	2,425,800	2,441,600	2,457,700	2,472,900	2,487,800
Percent Change, June vs. Feb 2016	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%

*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 2016

	BIENNIUM 2009-2011 June 2016		Difference		BIENNIUM 2011-2013 June 2016		Difference	
	2009 - 2011 February 2016	Value	Percent	2011 - 2013 February 2016	Value	Percent		
<b>Highway Safety Fund 106</b>								
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%
Identicons	7,294,710	7,294,710	0	0.00%	9,978,385	9,978,385	0	0.00%
Duplicate Licenses & Identicons	7,513,415	7,513,415	0	0.00%	11,170,093	11,170,093	0	0.00%
Reissues	14,210,204	14,210,204	0	0.00%	16,398,917	16,398,917	0	0.00%
Commercial Driver Licenses	4,414,960	4,414,960	0	0.00%	8,839,804	8,839,804	0	0.00%
Permits	4,782,658	4,782,658	0	0.00%	5,849,273	5,849,273	0	0.00%
Hearings	4,203,933	4,203,933	0	0.00%	4,953,963	4,953,963	0	0.00%
Enhanced Driver Licenses & Identicons	3,451,410	3,451,410	0	0.00%	2,999,085	2,999,085	0	0.00%
Photo Only	2,696,245	2,696,245	0	0.00%	2,563,730	2,563,730	0	0.00%
Occupational & Ignition Interlock Licenses	2,503,125	2,503,125	0	0.00%	2,213,825	2,213,825	0	0.00%
Miscellaneous Driver Fees	1,801,447	1,801,447	0	0.00%	801,537	801,537	0	0.00%
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%
<b>Total Highway Safety Fund</b>	<b>163,702,524</b>	<b>163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>188,544,673</b>	<b>188,544,673</b>	<b>0</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>	<b>4,239,372</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>	<b>30,081,052</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>	<b>2,519,293</b>	<b>0</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>	<b>\$ 225,384,390</b>	<b>0</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 163,702,524</b>	<b>\$ 163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 188,544,673</b>	<b>\$ 188,544,673</b>	<b>0</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>	<b>4,239,372</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>	<b>30,081,052</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>	<b>2,519,293</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>	<b>\$ 225,384,390</b>	<b>0</b>	<b>0.00%</b>

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2016

	BIENNIUM 2013-2015 June 2016		BIENNIUM 2013 - 2015 February 2016		Difference		Current Biennium		Difference	
					Value	Percent	BIENNIUM 2015-2017 June 2016	BIENNIUM 2015 - 2017 February 2016	Value	Percent
<b>Highway Safety Fund 106</b>										
Driver License Fees --- 106-254										
Driver Licenses	\$ 114,707,261	\$ 114,707,261	-	0.00%	\$ 131,006,100	\$ 125,535,010	5,471,090	4.36%		
Examinations	20,340,092	20,340,092	-	0.00%	20,797,190	19,531,810	1,265,380	6.48%		
Identicons	15,374,819	15,374,819	-	0.00%	16,526,170	15,758,250	767,920	4.87%		
Duplicate Licenses & Identicons	12,983,209	12,983,209	-	0.00%	12,115,040	11,809,500	305,540	2.59%		
Reissues	12,867,966	12,867,966	-	0.00%	10,707,530	11,138,840	(431,310)	-3.87%		
Commercial Driver Licenses	8,736,779	8,736,779	-	0.00%	11,601,240	11,915,390	(314,150)	-2.64%		
Permits	5,583,938	5,583,938	-	0.00%	6,355,360	6,249,940	105,420	1.69%		
Hearings	4,997,997	4,997,997	-	0.00%	4,338,300	4,366,740	(28,440)	-0.65%		
Enhanced Driver Licenses & Identicons	3,929,193	3,929,193	-	0.00%	9,505,700	9,483,900	21,800	0.23%		
Photo Only	2,979,627	2,979,627	-	0.00%	2,952,970	2,862,640	90,330	3.16%		
Occupational & Ignition Interlock Licenses	2,064,550	2,064,550	-	0.00%	1,967,600	2,295,800	(328,200)	-14.30%		
Miscellaneous Driver Fees	1,680,020	1,680,020	-	0.00%	1,641,300	1,681,280	(39,980)	-2.38%		
Total Driver License Fees	206,245,451	206,245,451	-	0.00%	229,514,500	222,629,100	6,885,400	3.09%		
Copies of Record --- 106-421	35,542,964	35,542,964	-	0.00%	34,469,600	34,509,600	(40,000)	-0.12%		
Other Highway Safety Fund Revenue --- 106	5,927,500	5,927,500	-	0.00%	5,928,000	5,995,400	(67,400)	-1.12%		
<b>Total Highway Safety Fund</b>	<b>247,715,916</b>	<b>247,715,916</b>	<b>-</b>	<b>0.00%</b>	<b>269,912,100</b>	<b>263,134,100</b>	<b>6,778,000</b>	<b>2.58%</b>		
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,394,059</b>	<b>-</b>	<b>0.00%</b>	<b>4,915,900</b>	<b>4,903,246</b>	<b>12,654</b>	<b>0.26%</b>		
<b>State Patrol Account 081 Copies of Record</b>	<b>31,920,910</b>	<b>31,920,910</b>	<b>-</b>	<b>0.00%</b>	<b>29,702,500</b>	<b>29,761,300</b>	<b>(58,800)</b>	<b>-0.20%</b>		
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,361,607</b>	<b>-</b>	<b>0.00%</b>	<b>7,442,660</b>	<b>6,923,380</b>	<b>519,280</b>	<b>7.50%</b>		
<b>Total Revenue</b>	<b>\$ 288,392,492</b>	<b>\$ 288,392,492</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 311,973,160</b>	<b>\$ 304,722,026</b>	<b>\$ 7,251,134</b>	<b>2.38%</b>		
<b>Forecast of Distributions</b>										
<b>Highway Safety Fund 106</b>	<b>\$ 247,715,916</b>	<b>\$ 247,715,916</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 269,912,100</b>	<b>263,134,100</b>	<b>\$ 6,778,000</b>	<b>2.58%</b>		
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,394,059</b>	<b>0</b>	<b>0.00%</b>	<b>4,915,900</b>	<b>4,903,246</b>	<b>12,654</b>	<b>0.26%</b>		
<b>State Patrol Account 081</b>	<b>31,920,910</b>	<b>31,920,910</b>	<b>0</b>	<b>0.00%</b>	<b>29,702,500</b>	<b>29,761,300</b>	<b>(58,800)</b>	<b>-0.20%</b>		
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,361,607</b>	<b>0</b>	<b>0.00%</b>	<b>7,442,660</b>	<b>6,923,380</b>	<b>519,280</b>	<b>7.50%</b>		
<b>Total</b>	<b>\$ 288,392,492</b>	<b>\$ 288,392,492</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 311,973,160</b>	<b>\$ 304,722,026</b>	<b>\$ 7,251,134</b>	<b>2.38%</b>		

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2016

	<b>BIENNIUM 2017-2019 June 2016</b>	<b>BIENNIUM 2017 - 2019 February 2016</b>	<b>Difference</b>		<b>BIENNIUM 2019-2021 June 2016</b>	<b>BIENNIUM 2019 - 2021 February 2016</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 112,324,010	\$ 112,207,340	116,670	0.10%	\$ 113,988,680	\$ 113,204,860	783,820	0.69%
Examinations	20,221,280	19,363,180	858,100	4.43%	20,506,630	19,679,550	827,080	4.20%
Identicators	14,493,370	14,533,290	(39,920)	-0.27%	11,489,630	11,935,720	(446,090)	-3.74%
Duplicate Licenses & Identicators	11,803,800	11,924,700	(120,900)	-1.01%	11,970,380	12,119,720	(149,340)	-1.23%
Reissues	10,462,340	11,362,660	(900,320)	-7.92%	10,887,170	11,758,540	(871,370)	-7.41%
Commercial Driver Licenses	12,492,850	12,518,650	(25,800)	-0.21%	8,124,470	7,414,060	710,410	9.58%
Permits	6,264,290	6,190,340	73,950	1.19%	6,352,640	6,330,340	22,300	0.35%
Hearings	4,365,000	4,365,000	-	0.00%	4,365,000	4,365,000	-	0.00%
Enhanced Driver Licenses & Identicators	17,233,200	17,153,200	80,000	0.47%	19,331,300	19,181,100	150,200	0.78%
Photo Only	2,971,340	2,847,230	124,110	4.36%	3,013,270	2,893,800	119,470	4.13%
Occupational & Ignition Interlock Licenses	1,949,800	2,324,600	(374,800)	-16.12%	2,028,400	2,405,600	(377,200)	-15.68%
Miscellaneous Driver Fees	1,647,620	1,681,110	(33,490)	-1.99%	1,628,930	1,655,810	(26,880)	-1.62%
Total Driver License Fees	216,228,900	216,471,300	(242,400)	-0.11%	213,686,500	212,944,100	742,400	0.35%
Copies of Record --- 106-421	35,145,600	35,211,400	(65,800)	-0.19%	35,722,200	35,789,100	(66,900)	-0.19%
Other Highway Safety Fund Revenue --- 106	5,897,000	6,033,000	(136,000)	-2.25%	5,960,500	6,044,800	(84,300)	-1.39%
<b>Total Highway Safety Fund</b>	<b>257,271,500</b>	<b>257,715,700</b>	<b>(444,200)</b>	<b>-0.17%</b>	<b>255,369,200</b>	<b>254,778,000</b>	<b>591,200</b>	<b>0.23%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,918,900</b>	<b>4,910,000</b>	<b>8,900</b>	<b>0.18%</b>	<b>4,680,300</b>	<b>4,662,800</b>	<b>17,500</b>	<b>0.38%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>30,342,200</b>	<b>30,402,300</b>	<b>(60,100)</b>	<b>-0.20%</b>	<b>30,868,800</b>	<b>30,930,000</b>	<b>(61,200)</b>	<b>-0.20%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>
<b>Total Revenue</b>	<b>\$ 299,732,600</b>	<b>\$ 299,952,000</b>	<b>\$ (219,400)</b>	<b>-0.07%</b>	<b>\$ 298,118,300</b>	<b>\$ 297,294,800</b>	<b>\$ 823,500</b>	<b>0.28%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>257,271,500</b>	<b>257,715,700</b>	<b>(444,200)</b>	<b>-0.17%</b>	<b>\$ 255,369,200</b>	<b>\$ 254,778,000</b>	<b>\$ 591,200</b>	<b>0.23%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,918,900</b>	<b>4,910,000</b>	<b>8,900</b>	<b>0.18%</b>	<b>4,680,300</b>	<b>4,662,800</b>	<b>17,500</b>	<b>0.38%</b>
<b>State Patrol Account 081</b>	<b>30,342,200</b>	<b>30,402,300</b>	<b>(60,100)</b>	<b>-0.20%</b>	<b>30,868,800</b>	<b>30,930,000</b>	<b>(61,200)</b>	<b>-0.20%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>
<b>Total</b>	<b>\$ 299,732,600</b>	<b>\$ 299,952,000</b>	<b>\$ (219,400)</b>	<b>-0.07%</b>	<b>\$ 298,118,300</b>	<b>\$ 297,294,800</b>	<b>\$ 823,500</b>	<b>0.28%</b>

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2016

	<b>BIENNIUM 2021-2023 June 2016</b>	<b>BIENNIUM 2021 - 2023 February 2016</b>	<b>Difference</b>		<b>BIENNIUM 2023-2025 June 2016</b>	<b>BIENNIUM 2023 - 2025 February 2016</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 118,627,790	\$ 115,411,310	3,216,480	2.79%	\$ 116,566,780	\$ 115,081,070	1,485,710	1.29%
Examinations	21,051,550	20,213,950	837,600	4.14%	21,581,010	20,722,370	858,640	4.14%
Identicons	12,833,500	13,973,430	(1,139,930)	-8.16%	12,160,340	13,831,510	(1,671,170)	-12.08%
Duplicate Licenses & Identicons	12,288,460	12,449,180	(160,720)	-1.29%	12,597,520	12,762,600	(165,080)	-1.29%
Reissues	11,332,910	11,987,800	(654,890)	-5.46%	11,134,760	11,953,480	(818,720)	-6.85%
Commercial Driver Licenses	11,942,880	11,839,290	103,590	0.87%	11,663,510	11,601,870	61,640	0.53%
Permits	6,521,410	6,462,580	58,830	0.91%	6,685,440	6,625,230	60,210	0.91%
Hearings	4,365,000	4,365,000	-	0.00%	4,365,000	4,365,000	-	0.00%
Enhanced Driver Licenses & Identicons	20,794,700	20,417,800	376,900	1.85%	20,348,100	20,338,600	9,500	0.05%
Photo Only	3,093,350	2,972,460	120,890	4.07%	3,171,140	3,047,300	123,840	4.06%
Occupational & Ignition Interlock Licenses	2,111,100	2,452,500	(341,400)	-13.92%	2,074,400	2,445,400	(371,000)	-15.17%
Miscellaneous Driver Fees	1,676,050	1,678,800	(2,750)	-0.16%	1,655,100	1,675,370	(20,270)	-1.21%
Total Driver License Fees	226,638,700	224,224,100	2,414,600	1.08%	224,003,100	224,449,800	(446,700)	-0.20%
Copies of Record --- 106-421	36,271,900	36,340,000	(68,100)	-0.19%	36,722,600	36,791,600	(69,000)	-0.19%
Other Highway Safety Fund Revenue --- 106	6,054,600	6,062,800	(8,200)	-0.14%	6,115,500	6,088,200	27,300	0.45%
<b>Total Highway Safety Fund</b>	<b>268,965,200</b>	<b>266,626,900</b>	<b>2,338,300</b>	<b>0.88%</b>	<b>266,841,200</b>	<b>267,329,600</b>	<b>(488,400)</b>	<b>-0.18%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,285,600</b>	<b>5,213,400</b>	<b>72,200</b>	<b>1.38%</b>	<b>5,613,200</b>	<b>5,548,800</b>	<b>64,400</b>	<b>1.16%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,370,900</b>	<b>31,433,100</b>	<b>(62,200)</b>	<b>-0.20%</b>	<b>31,782,500</b>	<b>31,845,500</b>	<b>(63,000)</b>	<b>-0.20%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>
<b>Total Revenue</b>	<b>\$ 312,821,700</b>	<b>\$ 310,197,400</b>	<b>\$ 2,624,300</b>	<b>0.85%</b>	<b>\$ 311,436,900</b>	<b>\$ 311,647,900</b>	<b>\$ (211,000)</b>	<b>-0.07%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 268,965,200</b>	<b>\$ 266,626,900</b>	<b>\$ 2,338,300</b>	<b>0.88%</b>	<b>\$ 266,841,200</b>	<b>\$ 267,329,600</b>	<b>\$ (488,400)</b>	<b>-0.18%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,285,600</b>	<b>5,213,400</b>	<b>72,200</b>	<b>1.38%</b>	<b>5,613,200</b>	<b>5,548,800</b>	<b>64,400</b>	<b>1.16%</b>
<b>State Patrol Account 081</b>	<b>31,370,900</b>	<b>31,433,100</b>	<b>(62,200)</b>	<b>-0.20%</b>	<b>31,782,500</b>	<b>31,845,500</b>	<b>(63,000)</b>	<b>-0.20%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>
<b>Total</b>	<b>\$ 312,821,700</b>	<b>\$ 310,197,400</b>	<b>\$ 2,624,300</b>	<b>0.85%</b>	<b>\$ 311,436,900</b>	<b>\$ 311,647,900</b>	<b>\$ (211,000)</b>	<b>-0.07%</b>

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
 June 2016

	<b>BIENNIUM 2025-2027 June 2016</b>	<b>BIENNIUM 2025-2027 February 2016</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	\$ 120,271,130	\$ 118,268,420	2,002,710	1.69%
Examinations	21,803,610	20,911,000	892,610	4.27%
Identicards	12,403,220	13,109,800	(706,580)	-5.39%
Duplicate Licenses & Identicards	12,727,460	12,878,880	(151,420)	-1.18%
Reissues	11,490,630	12,284,540	(793,910)	-6.46%
Commercial Driver Licenses	8,978,360	8,380,590	597,770	7.13%
Permits	6,754,390	6,685,610	68,780	1.03%
Hearings	4,365,000	4,365,000	-	0.00%
Enhanced Driver Licenses & Identicards	20,966,400	20,669,700	296,700	1.44%
Photo Only	3,203,860	3,075,060	128,800	4.19%
Occupational & Ignition Interlock Licenses	2,140,300	2,513,100	(372,800)	-14.83%
Miscellaneous Driver Fees	1,692,640	1,708,500	(15,860)	-0.93%
Total Driver License Fees	226,797,000	224,850,200	1,946,800	0.87%
Copies of Record --- 106-421	37,158,200	37,228,000	(69,800)	-0.19%
Other Highway Safety Fund Revenue --- 106	6,252,700	6,160,900	91,800	1.49%
<b>Total Highway Safety Fund</b>	<b>270,207,900</b>	<b>268,239,100</b>	<b>1,968,800</b>	<b>0.73%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,669,200</b>	<b>5,594,600</b>	<b>74,600</b>	<b>1.33%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>32,180,400</b>	<b>32,244,200</b>	<b>(63,800)</b>	<b>-0.20%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>
<b>Total Revenue</b>	<b>\$ 315,257,500</b>	<b>\$ 313,001,900</b>	<b>\$ 2,255,600</b>	<b>0.72%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>\$ 270,207,900</b>	<b>\$ 268,239,100</b>	<b>\$ 1,968,800</b>	<b>0.73%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,669,200</b>	<b>5,594,600</b>	<b>74,600</b>	<b>1.33%</b>
<b>State Patrol Account 081</b>	<b>32,180,400</b>	<b>32,244,200</b>	<b>(63,800)</b>	<b>-0.20%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,200,000</b>	<b>6,924,000</b>	<b>276,000</b>	<b>3.99%</b>
<b>Total</b>	<b>\$ 315,257,500</b>	<b>\$ 313,001,900</b>	<b>\$ 2,255,600</b>	<b>0.72%</b>

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

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
 June 2016

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>Highway Safety Fund 106</b>									
Driver License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 49,590,185	\$ 65,117,076	\$ 72,277,930	\$ 58,728,170	\$ 57,154,650
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,800,275	10,539,817	10,487,540	10,309,650	10,101,190
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,332,928	8,041,891	8,417,050	8,109,120	7,720,560
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	6,417,964	6,565,245	6,096,960	6,018,080	5,896,380
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,838,035	6,029,931	5,433,040	5,274,490	5,229,590
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	4,985,447	3,751,332	5,223,680	6,377,560	6,272,740
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,933,940	2,649,998	3,206,370	3,148,990	3,129,220
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,741,432	2,256,565	2,155,800	2,182,500	2,182,500
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,626,135	2,303,058	3,199,400	6,306,300	8,273,500
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,519,680	1,459,947	1,438,060	1,514,910	1,484,280
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,012,190	1,052,360	984,700	982,900	974,600
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	2,068,856	(\$388,836)	812,670	828,630	823,690
Total Driver License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 96,867,067	\$ 109,378,385	\$ 119,733,200	\$ 109,781,300	\$ 109,242,900
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	\$ 16,708,805	\$ 17,914,419	\$ 17,628,545	\$ 17,145,300	\$ 17,324,300	\$ 17,499,000
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,019,602	2,907,898	3,016,000	2,912,000	2,962,700
<b>Total Highway Safety Fund</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 129,914,828	\$ 139,894,500	\$ 130,017,600	\$ 129,704,600
<b>Motorcycle Safety Education Account 082</b>	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,033,636	\$ 2,360,423	\$ 2,473,200	\$ 2,442,700	\$ 2,449,600
<b>State Patrol Account 081 Copies of Record</b>	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,546,218	\$ 15,374,693	\$ 14,758,300	\$ 14,944,200	\$ 15,103,700
<b>Ignition Interlock Device Revolving Account 14V</b>	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,810,267	\$ 2,551,340	\$ 3,842,660	\$ 3,600,000	\$ 3,600,000
<b>Total Revenue</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 160,968,660	\$ 151,004,500	\$ 150,857,900
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 129,914,828	\$ 139,894,500	\$ 130,017,600	\$ 129,704,600
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,082,442	2,033,636	2,360,423	2,473,200	2,442,700	2,449,600
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	15,323,752	16,546,218	15,374,693	14,758,300	14,944,200	15,103,700
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,368,400	1,810,267	2,551,340	3,842,660	3,600,000	3,600,000
<b>Total</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 160,968,660	\$ 151,004,500	\$ 150,857,900

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 2016

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Highway Safety Fund 106</b>									
Driver License Fees --- 106-254									
Driver Licenses	\$ 55,169,360	\$ 55,943,260	\$ 58,045,420	\$ 60,294,230	\$ 58,333,560	\$ 58,194,670	\$ 58,372,110	\$ 59,309,230	\$ 60,961,900
Examinations	10,120,090	10,192,640	10,313,990	10,450,360	10,601,190	10,741,100	10,839,910	10,883,980	10,919,630
Identicards	6,772,810	5,216,260	6,273,370	6,384,790	6,448,710	6,225,800	5,934,540	6,181,890	6,221,330
Duplicate Licenses & Identicards	5,907,420	5,949,760	6,020,620	6,100,200	6,188,260	6,269,920	6,327,600	6,353,320	6,374,140
Reissues	5,232,750	5,342,620	5,544,550	5,760,650	5,572,260	5,558,850	5,575,910	5,665,930	5,824,700
Commercial Driver Licenses	6,220,110	3,715,220	4,409,250	6,003,600	5,939,280	5,869,170	5,794,340	4,271,840	4,706,520
Permits	3,135,070	3,157,520	3,195,120	3,237,340	3,284,070	3,327,420	3,358,020	3,371,670	3,382,720
Hearings	2,182,500	2,182,500	2,182,500	2,182,500	2,182,500	2,182,500	2,182,500	2,182,500	2,182,500
Enhanced Driver Licenses & Identicards	8,959,700	9,155,800	10,175,500	10,543,800	10,250,900	10,189,100	10,159,000	10,352,100	10,614,300
Photo Only	1,487,060	1,497,720	1,515,550	1,535,590	1,557,760	1,578,310	1,592,830	1,599,310	1,604,550
Occupational & Ignition Interlock Licenses	975,200	995,500	1,032,900	1,073,000	1,038,100	1,035,600	1,038,800	1,055,400	1,084,900
Miscellaneous Driver Fees	823,930	803,800	825,130	848,040	828,010	826,660	828,440	837,930	854,710
Total Driver License Fees	\$ 106,986,000	\$ 104,152,600	\$ 109,533,900	\$ 114,414,100	\$ 112,224,600	\$ 111,999,100	\$ 112,004,000	\$ 112,065,100	\$ 114,731,900
Copies of Record --- 106-421	\$ 17,646,600	\$ 17,790,300	\$ 17,931,900	\$ 18,080,000	\$ 18,191,900	\$ 18,304,100	\$ 18,418,500	\$ 18,526,100	\$ 18,632,100
Other Highway Safety Fund Revenue --- 106	2,934,300	2,983,200	2,977,300	3,044,300	3,010,300	3,062,900	3,052,600	3,121,200	3,131,500
<b>Total Highway Safety Fund</b>	<b>\$ 127,566,900</b>	<b>\$ 124,926,100</b>	<b>\$ 130,443,100</b>	<b>\$ 135,538,400</b>	<b>\$ 133,426,800</b>	<b>\$ 133,366,100</b>	<b>\$ 133,475,100</b>	<b>\$ 133,712,400</b>	<b>\$ 136,495,500</b>
<b>Motorcycle Safety Education Account 082</b>	<b>\$ 2,469,300</b>	<b>\$ 2,160,500</b>	<b>\$ 2,519,800</b>	<b>\$ 2,581,500</b>	<b>\$ 2,704,100</b>	<b>\$ 2,760,600</b>	<b>\$ 2,852,600</b>	<b>\$ 2,685,800</b>	<b>\$ 2,983,400</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>\$ 15,238,500</b>	<b>\$ 15,369,700</b>	<b>\$ 15,499,100</b>	<b>\$ 15,634,400</b>	<b>\$ 15,736,500</b>	<b>\$ 15,839,000</b>	<b>\$ 15,943,500</b>	<b>\$ 16,041,800</b>	<b>\$ 16,138,600</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>\$ 3,600,000</b>								
<b>Total Revenue</b>	<b>\$ 148,874,700</b>	<b>\$ 146,056,300</b>	<b>\$ 152,062,000</b>	<b>\$ 157,354,300</b>	<b>\$ 155,467,400</b>	<b>\$ 155,565,700</b>	<b>\$ 155,871,200</b>	<b>\$ 156,040,000</b>	<b>\$ 159,217,500</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 127,566,900</b>	<b>\$ 124,926,100</b>	<b>\$ 130,443,100</b>	<b>\$ 135,538,400</b>	<b>\$ 133,426,800</b>	<b>\$ 133,366,100</b>	<b>\$ 133,475,100</b>	<b>\$ 133,712,400</b>	<b>\$ 136,495,500</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,469,300</b>	<b>2,160,500</b>	<b>2,519,800</b>	<b>2,581,500</b>	<b>2,704,100</b>	<b>2,760,600</b>	<b>2,852,600</b>	<b>2,685,800</b>	<b>2,983,400</b>
<b>State Patrol Account 081</b>	<b>15,238,500</b>	<b>15,369,700</b>	<b>15,499,100</b>	<b>15,634,400</b>	<b>15,736,500</b>	<b>15,839,000</b>	<b>15,943,500</b>	<b>16,041,800</b>	<b>16,138,600</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,600,000</b>								
<b>Total</b>	<b>\$ 148,874,700</b>	<b>\$ 146,056,300</b>	<b>\$ 152,062,000</b>	<b>\$ 157,354,300</b>	<b>\$ 155,467,400</b>	<b>\$ 155,565,700</b>	<b>\$ 155,871,200</b>	<b>\$ 156,040,000</b>	<b>\$ 159,217,500</b>

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

# Other Transportation Related Revenue Forecast

June 2016

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**Transportation Revenue Forecast Council**

**Table D. 1. Other Transportation Related Revenue Forecasts  
June 2016**

**Registrations and Sales**

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
Aircraft Registrations ( <b>June 2016</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,518	6,561	6,604	6,644
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	-1.4%	0.4%	0.7%	0.6%	0.6%
Aircraft Registrations ( <b>February 2016</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,518	6,561	6,604	6,644
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2016</b> Forecast)	305	354	402	448	480	519	549	574	603
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.2%	8.2%	5.7%	4.5%	5.0%
Total U.S. Spending on New Motor Vehicles* ( <b>February 2016</b> Forecast)	305	354	402	448	480	519	561	596	628
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.1%	-3.8%	-4.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>June 2016</b> Forecast)	6,682	6,718	6,754	6,789	6,824	6,859	6,894	6,928	6,962
Annual Percent Change	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>February 2016</b> Forecast)	6,682	6,718	6,754	6,789	6,824	6,859	6,894	6,928	6,962
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2016</b> Forecast)	615	614	620	622	634	650	666	685	707
Annual Percent Change	2.1%	-0.2%	0.9%	0.3%	1.9%	2.6%	2.4%	2.8%	3.2%
Total U.S. Spending on New Motor Vehicles* ( <b>February 2016</b> Forecast)	639	647	642	654	665	681	696	714	737
Percent Change, June vs. Feb 2016	-3.8%	-5.1%	-3.4%	-4.9%	-4.7%	-4.5%	-4.2%	-4.1%	-4.1%

\*In Billions of Dollars

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2016**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2016	2009 - 2011 February 2016	Value	Percent	2011-2013 June 2016	2011 - 2013 February 2016	Value	Percent
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,691,266	52,691,266	0	0.00%
Use Tax	9,629,607	9,629,607	0	0.00%	10,636,493	10,636,493	0	0.00%
Total	54,433,121	54,433,121	0	0.00%	63,327,759	63,327,759	0	0.00%
<b>Studded Tire Fee</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOT Business Related Revenues</b>								
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%
Outdoor Advertising	41,517	41,517	0	0.00%	37,300	37,300	0	0.00%
Access Permits (Right of Way)	62,700	62,700	0	0.00%	54,350	54,350	0	0.00%
Other Revenues	641,062	641,062	0	0.00%	448,285	448,285	0	0.00%
Total	12,676,644	12,676,644	0	0.00%	14,295,311	14,295,311	0	0.00%
<b>Washington Traffic Safety Commission</b>								
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%
<b>WSP Business Related Revenues</b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,547,903	1,547,903	0	0.00%
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	2,172,850	2,172,850	0	0.00%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,344,520	1,344,520	0	0.00%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,700,003	2,700,003	0	0.00%
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	432,351	432,351	0	0.00%
Communication Tower Leases	581,830	581,830	0	0.00%	613,659	613,659	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	767,355	767,355	0	0.00%
Total	8,035,607	8,035,607	0	0.00%	9,578,642	9,578,642	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,495,727	5,495,727	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	244,300	244,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	612,732	612,732	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%
<b>Total Revenue</b>	127,972,409	127,972,409	0	0.00%	142,463,268	142,463,268	0	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,366,480	11,366,480	0	0.00%	14,295,311	14,295,311	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	6,725,443	6,725,443	0	0.00%	8,811,287	8,811,287	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	0	0	0	0.00%	767,355	767,355	0	0.00%
<b>Multimodal Fund-Fund 218</b>	98,965,985	98,965,985	0	0.00%	110,038,792	110,038,792	0	0.00%
<b>Aeronautics Account 039</b>	5,807,504	5,807,504	0	0.00%	6,370,514	6,370,514	0	0.00%
<b>School Zone Safety Account 780</b>	1,986,899	1,986,899	0	0.00%	1,628,551	1,628,551	0	0.00%
<b>General Fund 001</b>	3,120,098	3,120,098	0	0.00%	551,459	551,459	0	0.00%
<b>Total</b>	127,972,409	127,972,409	0	0.00%	142,463,268	142,463,268	0	0.00%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2016**

	BIENNIUM 2013-2015		Difference		Current Biennium		Difference	
	2013-2015 June 2016	2013 - 2015 February 2016	Value	Percent	2015-2017 June 2016	2015 - 2017 February 2016	Value	Percent
<b>Rental Car Sales Tax</b>	56,044,468	56,044,468	0	0.00%	64,355,000	62,202,000	2,153,000	3.46%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	65,073,441	65,073,441	0	0.00%	79,421,000	76,948,900	2,472,100	3.21%
Use Tax	12,380,550	12,380,550	0	0.00%	14,776,300	13,940,700	835,600	5.99%
Total	77,453,990	77,453,990	0	0.00%	94,197,300	90,889,600	3,307,700	3.64%
<b>Studded Tire Fee</b>	0	0	0	0.00%	203,000	203,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	12,190,420	12,190,420	0	0.00%	12,000,000	12,000,000	0	0.00%
WSP Access	1,445,787	1,445,787	0	0.00%	1,430,100	1,445,200	(15,100)	-1.04%
WSP Publications and Documents	1,566,238	1,566,238	0	0.00%	2,694,000	1,565,700	1,128,300	72.06%
DOT Services	87,866	87,866	0	0.00%	240,200	87,800	152,400	173.58%
DOT Publications and Documents	193,592	193,592	0	0.00%	289,400	193,600	95,800	49.48%
Filing Fees and legal Services	371,196	371,196	0	0.00%	349,000	371,200	(22,200)	-5.98%
Property Management	2,973,607	2,973,607	0	0.00%	2,885,000	2,973,600	(88,600)	-2.98%
Outdoor Advertising	277,084	277,084	0	0.00%	508,400	508,400	0	0.00%
Access Permits (Right of Way)	47,052	47,052	0	0.00%	55,600	55,600	0	0.00%
Other Revenues	219,334	219,334	0	0.00%	390,400	219,400	171,000	77.94%
Total	19,372,175	19,372,175	0	0.00%	20,842,100	19,420,500	1,421,600	7.32%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,227,050	1,227,050	0	0.00%	918,400	1,099,400	(181,000)	-16.46%
Total	1,227,050	1,227,050	0	0.00%	918,400	1,099,400	(181,000)	-16.46%
<b>WSP Business Related Revenues</b>								
WSP Access	1,445,878	1,445,878	0	0.00%	1,430,100	1,445,200	(15,100)	-1.04%
Breathalyzer Test Fines	2,838,858	2,838,858	0	0.00%	2,700,000	2,700,000	0	0.00%
DUI Cost Reimbursement	1,407,291	1,407,291	0	0.00%	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	828,725	828,725	0	0.00%	630,000	630,000	0	0.00%
Communication Tower Leases	765,612	765,612	0	0.00%	812,000	812,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,267,920	2,267,920	0	0.00%	2,200,000	2,200,000	0	0.00%
Total	12,022,256	12,022,256	0	0.00%	11,820,900	11,836,000	(15,100)	-0.13%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,007,235	5,007,235	0	0.00%	3,846,200	4,158,600	(312,400)	-7.51%
Aircraft Registration Fee	215,680	215,680	0	0.00%	229,100	229,100	0	0.00%
Aircraft Excise Tax	692,724	692,724	0	0.00%	703,163	693,400	9,763	1.41%
Aircraft Dealers License	5,870	5,870	0	0.00%	5,440	6,200	(760)	-12.26%
Aeronautics Transfer (from MV Fund 108-115)	574,696	574,696	0	0.00%	733,800	726,700	7,100	0.98%
Total	6,496,205	6,496,205	0	0.00%	5,517,703	5,814,000	(296,297)	-5.10%
<b>Total Revenue</b>	172,616,145	172,616,145	0	0.00%	197,854,403	191,464,500	6,389,903	3.34%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	19,372,175	19,372,175	0	0.00%	21,045,100	19,623,500	1,421,600	7.24%
<b>Washington State Patrol Fund-Fund 081</b>	9,754,336	9,754,336	0	0.00%	9,620,900	9,636,000	(15,100)	-0.16%
<b>Highway Safety Fund-Fund 106</b>	2,267,920	2,267,920	0	0.00%	2,200,000	2,200,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	133,498,459	133,498,459	0	0.00%	158,552,300	153,091,600	5,460,700	3.57%
<b>Aeronautics Account 039</b>	5,872,754	5,872,754	0	0.00%	5,517,703	5,814,000	(296,297)	-5.10%
<b>School Zone Safety Account 780</b>	1,227,050	1,227,050	0	0.00%	918,400	1,099,400	(181,000)	-16.46%
<b>General Fund 001</b>	623,451	623,451	0	0.00%	0	0	0	0.00%
<b>Total</b>	172,616,145	172,616,145	0	0.00%	197,854,403	191,464,500	6,389,903	3.34%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2016**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2016	2017 - 2019 February 2016	Value	Percent	2019-2021 June 2016	2019 - 2021 February 2016	Value	Percent
<b>Rental Car Sales Tax</b>	68,263,000	64,925,800	3,337,200	5.14%	70,890,900	67,441,500	3,449,400	5.11%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	84,869,800	81,527,400	3,342,400	4.10%	88,304,800	84,745,700	3,559,100	4.20%
Use Tax	15,886,200	14,817,800	1,068,400	7.21%	16,672,400	15,571,300	1,101,100	7.07%
Total	100,756,000	96,345,200	4,410,800	4.58%	104,977,200	100,317,000	4,660,200	4.65%
<b>Studded Tire Fee</b>	999,000	999,000	0	0.00%	1,023,000	1,023,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	9,500,000	9,500,000	0	0.00%	6,500,000	6,500,000	0	0.00%
WSP Access	1,520,000	1,520,000	0	0.00%	1,557,000	1,557,000	0	0.00%
WSP Publications and Documents	2,766,600	1,646,600	1,120,000	68.02%	2,833,800	1,686,600	1,147,200	68.02%
DOT Services	92,400	92,400	0	0.00%	94,600	94,600	0	0.00%
DOT Publications and Documents	203,600	203,600	0	0.00%	208,600	208,600	0	0.00%
Filing Fees and legal Services	390,200	390,200	0	0.00%	399,800	399,800	0	0.00%
Property Management	3,079,200	3,070,800	8,400	0.27%	3,198,200	3,178,600	19,600	0.62%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits (Right of Way)	55,600	55,600	0	0.00%	55,600	55,600	0	0.00%
Other Revenues	227,200	226,600	600	0.26%	236,000	234,400	1,600	0.68%
Total	18,343,200	17,214,200	1,129,000	6.56%	15,592,000	14,423,600	1,168,400	8.10%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	918,400	1,099,400	(181,000)	-16.46%	918,400	1,099,400	(181,000)	-16.46%
Total	918,400	1,099,400	(181,000)	-16.46%	918,400	1,099,400	(181,000)	-16.46%
<b>WSP Business Related Revenues</b>								
WSP Access	1,520,000	1,520,000	0	0.00%	1,557,000	1,557,000	0	0.00%
Breathalyzer Test Fines	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	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	630,000	630,000	0	0.00%	630,000	630,000	0	0.00%
Communication Tower Leases	861,500	861,500	0	0.00%	913,900	913,900	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,200,000	2,200,000	0	0.00%	2,200,000	2,200,000	0	0.00%
Total	11,960,300	11,960,300	0	0.00%	12,049,700	12,049,700	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,124,500	5,214,800	(90,300)	-1.73%	5,208,200	5,249,900	(41,700)	-0.79%
Aircraft Registration Fee	231,900	231,900	0	0.00%	234,400	234,400	0	0.00%
Aircraft Excise Tax	711,600	701,800	9,800	1.40%	719,500	709,500	10,000	1.41%
Aircraft Dealers License	5,440	6,200	(760)	-12.26%	5,440	6,200	(760)	-12.26%
Aeronautics Transfer (from MV Fund 108-115)	819,300	799,600	19,700	2.46%	832,700	803,500	29,200	3.63%
Total	6,892,740	6,954,300	(61,560)	-0.89%	7,000,240	7,003,500	(3,260)	-0.05%
<b>Total Revenue</b>	208,132,640	199,498,200	8,634,440	4.33%	212,451,440	203,357,700	9,093,740	4.47%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	19,342,200	18,213,200	1,129,000	6.20%	16,615,000	15,446,600	1,168,400	7.56%
<b>Washington State Patrol Fund-Fund 081</b>	9,760,300	9,760,300	0	0.00%	9,849,700	9,849,700	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	2,200,000	2,200,000	0	0.00%	2,200,000	2,200,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	169,019,000	161,271,000	7,748,000	4.80%	175,868,100	167,758,500	8,109,600	4.83%
<b>Aeronautics Account 039</b>	6,892,740	6,954,300	(61,560)	-0.89%	7,000,240	7,003,500	(3,260)	-0.05%
<b>School Zone Safety Account 780</b>	918,400	1,099,400	(181,000)	-16.46%	918,400	1,099,400	(181,000)	-16.46%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	208,132,640	199,498,200	8,634,440	4.33%	212,451,440	203,357,700	9,093,740	4.47%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2016**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	June 2016	February 2016			June 2016	February 2016		
<b>Rental Car Sales Tax</b>	73,500,900	69,756,900	3,744,000	5.37%	76,195,600	72,072,800	4,122,800	5.72%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	91,662,400	87,924,300	3,738,100	4.25%	94,659,100	90,693,700	3,965,400	4.37%
Use Tax	17,393,800	16,267,100	1,126,700	6.93%	18,097,000	16,912,100	1,184,900	7.01%
Total	109,056,200	104,191,400	4,864,800	4.67%	112,756,100	107,605,800	5,150,300	4.79%
<b>Studded Tire Fee</b>	1,043,000	1,043,000	0	0.00%	1,063,000	1,063,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,500,000	6,500,000	0	0.00%	6,500,000	6,500,000	0	0.00%
WSP Access	1,591,000	1,591,000	0	0.00%	1,624,400	1,624,400	0	0.00%
WSP Publications and Documents	2,895,800	1,723,600	1,172,200	68.01%	2,956,600	1,759,800	1,196,800	68.01%
DOT Services	96,800	96,800	0	0.00%	98,800	98,800	0	0.00%
DOT Publications and Documents	213,200	213,200	0	0.00%	217,600	217,600	0	0.00%
Filing Fees and legal Services	408,600	408,600	0	0.00%	417,200	417,200	0	0.00%
Property Management	3,327,000	3,300,800	26,200	0.79%	3,471,800	3,449,400	22,400	0.65%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits (Right of Way)	55,600	55,600	0	0.00%	55,600	55,600	0	0.00%
Other Revenues	245,400	243,400	2,000	0.82%	256,200	254,400	1,800	0.71%
Total	15,841,800	14,641,400	1,200,400	8.20%	16,106,600	14,885,600	1,221,000	8.20%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	918,400	1,099,400	(181,000)	-16.46%	918,400	1,099,400	(181,000)	-16.46%
Total	918,400	1,099,400	(181,000)	-16.46%	918,400	1,099,400	(181,000)	-16.46%
<b>WSP Business Related Revenues</b>								
WSP Access	1,591,000	1,591,000	0	0.00%	1,624,400	1,624,400	0	0.00%
Breathalyzer Test Fines	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	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	630,000	630,000	0	0.00%	630,000	630,000	0	0.00%
Communication Tower Leases	969,500	969,500	0	0.00%	1,028,600	1,028,600	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,200,000	2,200,000	0	0.00%	2,200,000	2,200,000	0	0.00%
Total	12,139,300	12,139,300	0	0.00%	12,231,800	12,231,800	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,264,900	5,291,000	(26,100)	-0.49%	5,309,000	5,341,000	(32,000)	-0.60%
Aircraft Registration Fee	236,800	236,800	0	0.00%	239,200	239,200	0	0.00%
Aircraft Excise Tax	727,100	717,100	10,000	1.39%	734,600	724,400	10,200	1.41%
Aircraft Dealers License	5,440	6,200	(760)	-12.26%	5,440	6,200	(760)	-12.26%
Aeronautics Transfer (from MV Fund 108-115)	837,500	806,800	30,700	3.81%	840,100	808,000	32,100	3.97%
Total	7,071,740	7,057,900	13,840	0.20%	7,128,340	7,118,800	9,540	0.13%
<b>Total Revenue</b>	219,571,340	209,929,300	9,642,040	4.59%	226,399,840	216,077,200	10,322,640	4.78%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	16,884,800	15,684,400	1,200,400	7.65%	17,169,600	15,948,600	1,221,000	7.66%
<b>Washington State Patrol Fund-Fund 081</b>	9,939,300	9,939,300	0	0.00%	10,031,800	10,031,800	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	2,200,000	2,200,000	0	0.00%	2,200,000	2,200,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	182,557,100	173,948,300	8,608,800	4.95%	188,951,700	179,678,600	9,273,100	5.16%
<b>Aeronautics Account 039</b>	7,071,740	7,057,900	13,840	0.20%	7,128,340	7,118,800	9,540	0.13%
<b>School Zone Safety Account 780</b>	918,400	1,099,400	(181,000)	-16.46%	918,400	1,099,400	(181,000)	-16.46%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	219,571,340	209,929,300	9,642,040	4.59%	226,399,840	216,077,200	10,322,640	4.78%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**June 2016**

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2016	2025 - 2027 February 2016	Value	Percent
<b>Rental Car Sales Tax</b>	78,960,600	74,434,900	4,525,700	6.08%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	97,554,300	93,446,100	4,108,200	4.40%
Use Tax	18,832,200	17,552,500	1,279,700	7.29%
Total	116,386,500	110,998,600	5,387,900	4.85%
<b>Studded Tire Fee</b>	1,068,000	1,068,000	0	0.00%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,500,000	6,500,000	0	0.00%
WSP Access	1,657,800	1,657,800	0	0.00%
WSP Publications and Documents	3,017,200	1,795,800	1,221,400	68.01%
DOT Services	100,800	100,800	0	0.00%
DOT Publications and Documents	222,200	222,200	0	0.00%
Filing Fees and legal Services	425,800	425,800	0	0.00%
Property Management	3,618,200	3,596,800	21,400	0.59%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits (Right of Way)	55,600	55,600	0	0.00%
Other Revenues	267,000	265,400	1,600	0.60%
Total	16,373,000	15,128,600	1,244,400	8.23%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	918,400	1,099,400	(181,000)	-16.46%
Total	918,400	1,099,400	(181,000)	-16.46%
<b>WSP Business Related Revenues</b>				
WSP Access	1,657,800	1,657,800	0	0.00%
Breathalyzer Test Fines	2,700,000	2,700,000	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	630,000	630,000	0	0.00%
Communication Tower Leases	1,091,300	1,091,300	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,200,000	2,200,000	0	0.00%
Total	12,327,900	12,327,900	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,333,900	5,365,000	(31,100)	-0.58%
Aircraft Registration Fee	241,600	241,600	0	0.00%
Aircraft Excise Tax	741,800	731,600	10,200	1.39%
Aircraft Dealers License	5,440	6,200	(760)	-12.26%
Aeronautics Transfer (from MV Fund 108-115)	840,600	807,600	33,000	4.09%
Total	7,163,340	7,152,000	11,340	0.16%
<b>Total Revenue</b>	233,197,740	222,209,400	10,988,340	4.95%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	17,441,000	16,196,600	1,244,400	7.68%
<b>Washington State Patrol Fund-Fund 081</b>	10,127,900	10,127,900	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	2,200,000	2,200,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	195,347,100	185,433,500	9,913,600	5.35%
<b>Aeronautics Account 039</b>	7,163,340	7,152,000	11,340	0.16%
<b>School Zone Safety Account 780</b>	918,400	1,099,400	(181,000)	-16.46%
<b>General Fund 001</b>	0	0	0	0.00%
<b>Total</b>	233,197,740	222,209,400	10,988,340	4.95%

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
 June 2016

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>Rental Car Sales Tax</b>	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,826,283	\$29,218,185	\$31,605,100	\$32,749,900	\$33,779,300
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$31,010,421	\$34,063,020	\$38,422,400	\$40,998,600	\$42,022,900
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,917,296	6,463,254	7,156,000	7,620,300	7,836,200
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,927,717	\$40,526,274	\$45,578,400	\$48,618,900	\$49,859,100
<b>Studded Tire Fee</b>								203,000	495,000
<b>DOT Business Related Revenues</b>									
Sale of Property	\$1,520,954	\$5,418,834	\$3,577,125	\$3,499,677	\$5,492,439	\$6,697,982	\$3,872,700	\$8,127,300	\$4,750,000
WSP Access	655,082	655,082	790,329	746,467	726,202	719,585	714,000	716,100	760,000
WSP Publications and Documents	231,625	412,959	453,773	498,988	662,473	903,765	1,347,000	1,347,000	1,383,300
DOT Services	55,049	52,758	46,024	48,316	41,407	46,459	219,000	21,200	46,200
DOT Publications and Documents	270,552	126,665	142,555	98,312	139,167	54,425	144,700	144,700	101,800
Filing Fees and legal Services	170,805	154,403	157,033	203,800	184,892	186,304	174,500	174,500	195,100
Property Management	1,041,169	1,165,431	1,417,011	2,075,967	1,554,915	1,418,692	1,443,400	1,441,600	1,539,600
Outdoor Advertising	20,590	20,927	19,490	17,810	18,344	258,740	254,200	254,200	254,200
Access Permits (Right of Way)	37,500	25,200	25,600	28,750	17,780	29,272	27,800	27,800	27,800
Other Revenues	159,045	482,017	94,367	353,919	67,545	151,789	195,200	195,200	113,600
Total	\$4,162,370	\$8,514,274	\$6,723,305	\$7,572,006	\$8,905,163	\$10,467,012	\$8,392,500	\$12,449,600	\$9,171,600
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$990,151	\$996,749	\$906,281	\$722,270	\$640,843	\$586,207	\$459,200	\$459,200	\$459,200
Total	\$990,151	\$996,749	\$906,281	\$722,270	\$640,843	\$586,207	\$459,200	\$459,200	\$459,200
<b>WSP Business Related Revenues</b>									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$726,202	\$719,676	\$714,000	\$716,100	\$760,000
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	1,335,544	1,503,314	1,350,000	1,350,000	1,350,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	700,699	706,592	674,400	674,400	674,400
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,233,986	1,233,986	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	264,984	563,741	315,000	315,000	315,000
Communication Tower Leases	252,714	329,115	288,637	325,022	407,409	358,203	400,000	412,000	424,400
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,082,865	1,185,055	1,100,000	1,100,000	1,100,000
Total	\$2,884,694	\$5,150,914	\$4,462,898	\$5,115,744	\$5,751,689	\$6,270,567	\$5,903,400	\$5,917,500	\$5,973,800
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,459,667	\$2,547,568	\$1,330,600	\$2,515,600	\$2,551,200
Aircraft Registration Fee	89,600	90,900	120,700	123,600	102,235	113,445	114,200	114,900	115,600
Aircraft Excise Tax	262,700	292,600	301,400	311,332	349,359	343,365	350,463	352,700	354,800
Aircraft Dealers License	4,000	4,000	3,450	3,225	2,775	3,095	2,720	2,720	2,720
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,939	285,217	289,479	339,800	394,000	406,600
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,199,253	\$3,296,952	\$2,137,783	\$3,379,920	\$3,430,920
<b>Total Revenue</b>	59,338,260	68,634,150	69,483,973	72,979,295	82,250,949	90,365,197	94,076,383	103,778,020	103,168,920
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	3,507,288	7,859,192	6,723,305	7,572,006	8,905,163	10,467,012	8,392,500	12,652,600	9,666,600
<b>Washington State Patrol Fund-Fund 081</b>	2,229,612	4,495,832	4,462,898	4,348,389	4,668,824	5,085,512	4,803,400	4,817,500	4,873,800
<b>Highway Safety Fund-Fund 106</b>	0	0	0	767,355	1,082,865	1,185,055	1,100,000	1,100,000	1,100,000
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,701,771	56,337,021	63,754,000	69,744,459	77,183,500	81,368,800	83,638,400
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	2,952,055	2,884,830	2,987,924	2,137,783	3,379,920	3,430,920
<b>School Zone Safety Account 780</b>	990,151	996,749	906,281	722,270	640,843	586,207	459,200	459,200	459,200
<b>General Fund 001</b>	1,546,594	1,573,504	271,260	280,199	314,423	309,028	0	0	0
<b>Total</b>	\$59,338,260	\$68,634,150	\$69,483,974	\$72,979,295	\$82,250,949	\$90,365,197	\$94,076,383	\$103,778,020	\$103,168,920

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
June 2016

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	\$34,483,700	\$35,130,800	\$35,760,100	\$36,419,400	\$37,081,500	\$37,757,600	\$38,438,000	\$39,119,000	\$39,841,600
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$42,846,900	\$43,706,400	\$44,598,400	\$45,450,100	\$46,212,300	\$46,965,700	\$47,693,400	\$48,403,200	\$49,151,100
Use Tax	8,050,000	8,247,400	8,425,000	8,608,100	8,785,700	8,958,400	9,138,600	9,321,000	9,511,200
Total	\$50,896,900	\$51,953,800	\$53,023,400	\$54,058,200	\$54,998,000	\$55,924,100	\$56,832,000	\$57,724,200	\$58,662,300
<b>Studded Tire Fee</b>	504,000	509,000	514,000	519,000	524,000	529,000	534,000	534,000	534,000
<b>DOT Business Related Revenues</b>									
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	760,000	778,500	778,500	795,500	795,500	812,200	812,200	828,900	828,900
WSP Publications and Documents	1,383,300	1,416,900	1,416,900	1,447,900	1,447,900	1,478,300	1,478,300	1,508,600	1,508,600
DOT Services	46,200	47,300	47,300	48,400	48,400	49,400	49,400	50,400	50,400
DOT Publications and Documents	101,800	104,300	104,300	106,600	106,600	108,800	108,800	111,100	111,100
Filing Fees and legal Services	195,100	199,900	199,900	204,300	204,300	208,600	208,600	212,900	212,900
Property Management	1,539,600	1,599,100	1,599,100	1,663,500	1,663,500	1,735,900	1,735,900	1,809,100	1,809,100
Outdoor Advertising	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200
Access Permits (Right of Way)	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800
Other Revenues	113,600	118,000	118,000	122,700	122,700	128,100	128,100	133,500	133,500
Total	\$9,171,600	\$7,796,000	\$7,796,000	\$7,920,900	\$7,920,900	\$8,053,300	\$8,053,300	\$8,186,500	\$8,186,500
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200
Total	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200	\$459,200
<b>WSP Business Related Revenues</b>									
WSP Access	\$760,000	\$778,500	\$778,500	\$795,500	\$795,500	\$812,200	\$812,200	\$828,900	\$828,900
Breathalyzer Test Fines	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
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	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000
Communication Tower Leases	437,100	450,200	463,700	477,600	491,900	506,700	521,900	537,600	553,700
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total	\$5,986,500	\$6,018,100	\$6,031,600	\$6,062,500	\$6,076,800	\$6,108,300	\$6,123,500	\$6,155,900	\$6,172,000
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,573,300	\$2,594,700	\$2,613,500	\$2,626,700	\$2,638,200	\$2,649,500	\$2,659,500	\$2,666,000	\$2,667,900
Aircraft Registration Fee	116,300	116,900	117,500	118,100	118,700	119,300	119,900	120,500	121,100
Aircraft Excise Tax	356,800	358,800	360,700	362,600	364,500	366,400	368,200	370,000	371,800
Aircraft Dealers License	2,720	2,720	2,720	2,720	2,720	2,720	2,720	2,720	2,720
Aeronautics Transfer (from MV Fund 108-115)	412,700	415,300	417,400	418,400	419,100	419,700	420,400	420,300	420,300
Total	\$3,461,820	\$3,488,420	\$3,511,820	\$3,528,520	\$3,543,220	\$3,557,620	\$3,570,720	\$3,579,520	\$3,583,820
<b>Total Revenue</b>	104,963,720	105,355,320	107,096,120	108,967,720	110,603,620	112,389,120	114,010,720	115,758,320	117,439,420
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	9,675,600	8,305,000	8,310,000	8,439,900	8,444,900	8,582,300	8,587,300	8,720,500	8,720,500
<b>Washington State Patrol Fund-Fund 081</b>	4,886,500	4,918,100	4,931,600	4,962,500	4,976,800	5,008,300	5,023,500	5,055,900	5,072,000
<b>Highway Safety Fund-Fund 106</b>	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Multimodal Fund-Fund 218</b>	85,380,600	87,084,600	88,783,500	90,477,600	92,079,500	93,681,700	95,270,000	96,843,200	98,503,900
<b>Aeronautics Account 039</b>	3,461,820	3,488,420	3,511,820	3,528,520	3,543,220	3,557,620	3,570,720	3,579,520	3,583,820
<b>School Zone Safety Account 780</b>	459,200	459,200	459,200	459,200	459,200	459,200	459,200	459,200	459,200
<b>General Fund 001</b>	0	0	0	0	0	0	0	0	0
<b>Total</b>	\$104,963,720	\$105,355,320	\$107,096,120	\$108,967,720	\$110,603,620	\$112,389,120	\$114,010,720	\$115,758,320	\$117,439,420

# Washington State Ferries Ridership and Revenue Forecast

June 2016

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

**Transportation Revenue Forecast Council**  
**Table E. 1. Ferry Ridership Forecasts \***  
**June 2016**

Ferry Ridership	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Current Biennium		FY 2018
							FY 2016 <sup>1</sup>	FY 2017	
Passenger Ridership ( <b>June 2016</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	13,270,874	13,464,000	13,431,000	13,504,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	+0.9%	+2.8%	+4.5%	+1.5%	-0.2%	+0.5%
Passenger Ridership ( <b>February 2016</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	13,270,874	13,316,000	13,314,000	13,445,000
Percent Change, June vs. Feb 2016	-	-	-	-	-	-	+1.1%	+0.9%	+0.4%
Vehicle/Driver Ridership ( <b>June 2016</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,387,368	10,566,000	10,747,000	10,887,000
Annual Percent Change	+2.3%	-1.6%	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	+1.7%	+1.3%
Vehicle/Driver Ridership ( <b>February 2016</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,387,368	10,606,000	10,690,000	10,785,000
Percent Change, June vs. Feb 2016	-	-	-	-	-	-	-0.4%	+0.5%	+0.9%
Total Ridership ( <b>June 2016</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,658,000	24,030,000	24,178,000	24,391,000
Annual Percent Change	+0.5%	-1.7%	+0.0%	+0.8%	+2.0%	+3.5%	+1.6%	+0.6%	+0.9%
Total Ridership ( <b>February 2016</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,658,000	23,922,000	24,004,000	24,230,000
Percent Change, June vs. Feb 2016	-	-	-	-	-	-	+0.5%	+0.7%	+0.7%

Ferry Ridership	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Passenger Ridership ( <b>June 2016</b> Forecast)	13,701,000	13,926,000	14,161,000	14,399,000	14,638,000	14,886,000	15,139,000	15,403,000	15,677,000
Annual Percent Change	+1.5%	+1.6%	+1.7%	+1.7%	+1.7%	+1.7%	+1.7%	+1.7%	+1.8%
Passenger Ridership ( <b>February 2016</b> Forecast)	13,661,000	13,887,000	14,117,000	14,354,000	14,606,000	14,869,000	15,137,000	15,415,000	15,701,000
Percent Change, June vs. Feb 2016	+0.3%	+0.3%	+0.3%	+0.3%	+0.2%	+0.1%	+0.0%	-0.1%	-0.2%
Vehicle/Driver Ridership ( <b>June 2016</b> Forecast)	10,999,000	11,106,000	11,156,000	11,211,000	11,271,000	11,315,000	11,372,000	11,435,000	11,509,000
Annual Percent Change	+1.0%	+1.0%	+0.5%	+0.5%	+0.5%	+0.4%	+0.5%	+0.6%	+0.6%
Vehicle/Driver Ridership ( <b>February 2016</b> Forecast)	10,847,000	10,915,000	10,938,000	10,981,000	11,013,000	11,056,000	11,137,000	11,218,000	11,301,000
Percent Change, June vs. Feb 2016	+1.4%	+1.7%	+2.0%	+2.1%	+2.3%	+2.3%	+2.1%	+1.9%	+1.8%
Total Ridership ( <b>June 2016</b> Forecast)	24,700,000	25,032,000	25,317,000	25,610,000	25,909,000	26,201,000	26,511,000	26,838,000	27,186,000
Annual Percent Change	+1.3%	+1.3%	+1.1%	+1.2%	+1.2%	+1.1%	+1.2%	+1.2%	+1.3%
Total Ridership ( <b>February 2016</b> Forecast)	24,508,000	24,802,000	25,055,000	25,335,000	25,619,000	25,925,000	26,274,000	26,633,000	27,002,000
Percent Change, June vs. Feb 2016	+0.8%	+0.9%	+1.0%	+1.1%	+1.1%	+1.1%	+0.9%	+0.8%	+0.7%

\* Data is for the Baseline Forecast ("No Fare Increases")  
<sup>1</sup> FY 2016 includes actual ridership through May 2016.

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 2016

	BIENNIUM 2009-2011 June 2016	BIENNIUM 2009-2011 February 2016	Difference June 2016 vs. February 2016		BIENNIUM 2011-2013 June 2016	BIENNIUM 2011-2013 February 2016	Difference June 2016 vs. February 2016	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
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%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,984,223	\$ 1,984,223	\$ -	0%	\$ 2,366,658	\$ 2,366,658	\$ -	0%
Other Non-Fare Revenue (Terminal)	4,264,587	4,264,587	-	0%	4,599,500	4,599,500	-	0%
Total	\$ 6,248,810	\$ 6,248,810	\$ -	0%	\$ 6,966,158	\$ 6,966,158	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 317,927,562	\$ 317,927,562	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	-	-	-	0%	6,171,160	6,171,160	-	0%
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%

	BIENNIUM 2013-2015 June 2016	BIENNIUM 2013-2015 February 2016	Difference June 2016 vs. February 2016		BIENNIUM 2015-2017 June 2016	Current Biennium <sup>1</sup> BIENNIUM 2015-2017 February 2016	Difference June 2016 vs. February 2016	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 335,850,839	\$ 335,850,839	\$ -	0%	\$ 360,770,000	\$ 358,983,000	\$ 1,787,000	+0.5%
Capital Surcharge	7,556,778	7,556,778	-	0%	8,043,000	8,008,000	35,000	+0.4%
Total	\$ 343,407,617	\$ 343,407,617	\$ -	0%	\$ 368,813,000	\$ 366,991,000	\$ 1,822,000	+0.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,796,993	\$ 2,796,993	\$ -	0%	\$ 2,794,000	\$ 2,649,000	\$ 145,000	+5.5%
Other Non-Fare Revenue (Terminal)	4,695,981	4,695,981	-	0%	5,152,000	5,544,000	(392,000)	-7.1%
Total	\$ 7,492,974	\$ 7,492,974	\$ -	0%	\$ 7,946,000	\$ 8,193,000	\$ (247,000)	-3.0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 376,759,000	\$ 375,184,000	\$ 1,575,000	+0.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 343,343,813	\$ 343,343,813	\$ -	0%	\$ 368,716,000	\$ 367,176,000	\$ 1,540,000	+0.4%
Capital Vessel Replacement Account-Fund 18J	7,556,778	7,556,778	-	0%	8,043,000	8,008,000	35,000	+0.4%
Total	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 376,759,000	\$ 375,184,000	\$ 1,575,000	+0.4%

	BIENNIUM 2017-2019 June 2016	BIENNIUM 2017-2019 February 2016	Difference June 2016 vs. February 2016		BIENNIUM 2019-2021 June 2016	BIENNIUM 2019-2021 February 2016	Difference June 2016 vs. February 2016	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 372,679,000	\$ 369,368,000	\$ 3,311,000	+0.9%	\$ 379,964,000	\$ 375,172,000	\$ 4,792,000	+1.3%
Capital Surcharge	8,209,000	8,139,000	70,000	+0.9%	8,402,000	8,299,000	103,000	+1.2%
Total	\$ 380,888,000	\$ 377,507,000	\$ 3,381,000	+0.9%	\$ 388,366,000	\$ 383,471,000	\$ 4,895,000	+1.3%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,420,000	\$ 2,789,000	\$ 631,000	+22.6%	\$ 3,628,000	\$ 2,958,000	\$ 670,000	+22.7%
Other Non-Fare Revenue (Terminal)	4,892,000	5,150,000	(258,000)	-5.0%	5,189,000	5,467,000	(278,000)	-5.1%
Total	\$ 8,312,000	\$ 7,939,000	\$ 373,000	+4.7%	\$ 8,817,000	\$ 8,425,000	\$ 392,000	+4.7%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 389,200,000	\$ 385,446,000	\$ 3,754,000	+1.0%	\$ 397,183,000	\$ 391,896,000	\$ 5,287,000	+1.3%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 380,991,000	\$ 377,307,000	\$ 3,684,000	+1.0%	\$ 388,781,000	\$ 383,597,000	\$ 5,184,000	+1.4%
Capital Vessel Replacement Account-Fund 18J	8,209,000	8,139,000	70,000	+0.9%	8,402,000	8,299,000	103,000	+1.2%
Total	\$ 389,200,000	\$ 385,446,000	\$ 3,754,000	+1.0%	\$ 397,183,000	\$ 391,896,000	\$ 5,287,000	+1.3%

Transportation Revenue Forecast Council  
Table E. 2. Ferries Forecast Biennium Comparison\*  
June 2016

	BIENNIUM 2021-2023 June 2016	BIENNIUM 2021-2023 February 2016	Difference June 2016 vs. February 2016		BIENNIUM 2023-2025 June 2016	BIENNIUM 2023-2025 February 2016	Difference June 2016 vs. February 2016	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 385,659,000	\$ 380,020,000	\$ 5,639,000	+1.5%	\$ 391,277,000	\$ 385,569,000	\$ 5,708,000	+1.5%
Capital Surcharge	8,566,000	8,448,000	118,000	+1.4%	8,731,000	8,621,000	110,000	+1.3%
Total	\$ 394,225,000	\$ 388,468,000	\$ 5,757,000	+1.5%	\$ 400,008,000	\$ 394,190,000	\$ 5,818,000	+1.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,864,000	\$ 3,153,000	\$ 711,000	+22.5%	\$ 4,125,000	\$ 3,368,000	\$ 757,000	+22.5%
Other Non-Fare Revenue (Terminal)	5,530,000	5,826,000	(296,000)	-5.1%	5,904,000	6,220,000	(316,000)	-5.1%
Total	\$ 9,394,000	\$ 8,979,000	\$ 415,000	+4.6%	\$ 10,029,000	\$ 9,588,000	\$ 441,000	+4.6%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 403,619,000	\$ 397,447,000	\$ 6,172,000	+1.6%	\$ 410,037,000	\$ 403,778,000	\$ 6,259,000	+1.6%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 395,053,000	\$ 388,999,000	\$ 6,054,000	+1.6%	\$ 401,306,000	\$ 395,157,000	\$ 6,149,000	+1.6%
Capital Vessel Replacement Account-Fund 18J	8,566,000	8,448,000	118,000	+1.4%	8,731,000	8,621,000	110,000	+1.3%
Total	\$ 403,619,000	\$ 397,447,000	\$ 6,172,000	+1.6%	\$ 410,037,000	\$ 403,778,000	\$ 6,259,000	+1.6%

	BIENNIUM 2025-2027 June 2016	BIENNIUM 2025-2027 February 2016	Difference June 2016 vs. February 2016	
			Value	Percent
<b>Farebox Revenue</b>				
Fares	\$ 397,367,000	\$ 392,627,000	\$ 4,740,000	+1.2%
Capital Surcharge	8,912,000	8,826,000	86,000	+1.0%
Total	\$ 406,279,000	\$ 401,453,000	\$ 4,826,000	+1.2%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 4,402,000	\$ 3,593,000	\$ 809,000	+22.5%
Other Non-Fare Revenue (Terminal)	6,297,000	6,636,000	(339,000)	-5.1%
Total	\$ 10,699,000	\$ 10,229,000	\$ 470,000	+4.6%
<b>Total Farebox and Miscellaneous Revenue</b>				
Total	\$ 416,978,000	\$ 411,682,000	\$ 5,296,000	+1.3%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 408,066,000	\$ 402,856,000	\$ 5,210,000	+1.3%
Capital Vessel Replacement Account-Fund 18J	8,912,000	8,826,000	86,000	+1.0%
Total	\$ 416,978,000	\$ 411,682,000	\$ 5,296,000	+1.3%

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

<sup>1</sup> The 2015-2017 Biennium includes actual farebox revenue values through May 2016.

Transportation Revenue Forecast Council  
**Table E. 3. Ferries Forecast By Fiscal Year \***  
 June 2016

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 172,071,662
Capital Surcharge	-	-	2,544,970	3,626,191	3,662,690	3,894,088
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 175,965,750
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,330,000	\$ 1,466,993
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,249,000	2,446,981
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,579,000	\$ 3,913,974
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 179,879,724
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,091	\$ 162,177,471	\$ 167,358,177	\$ 175,985,636
Capital Vessel Replacement Account-Fund 18J	-	-	2,544,970	3,626,191	3,662,690	3,894,088
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 179,879,724
	<b>Current Biennium</b>					
	Fiscal Year 2016 <sup>1</sup>	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Farebox Revenue</b>						
Fares	\$ 177,305,000	\$ 183,465,000	\$ 185,338,000	\$ 187,341,000	\$ 189,357,000	\$ 190,607,000
Capital Surcharge	4,002,000	4,041,000	4,080,000	4,129,000	4,181,000	4,221,000
Total	\$ 181,307,000	\$ 187,506,000	\$ 189,418,000	\$ 191,470,000	\$ 193,538,000	\$ 194,828,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,165,000	\$ 1,629,000	\$ 1,685,000	\$ 1,735,000	\$ 1,787,000	\$ 1,841,000
Other Non-Fare Revenue (Terminal)	2,409,000	2,743,000	2,410,000	2,482,000	2,556,000	2,633,000
Total	\$ 3,574,000	\$ 4,372,000	\$ 4,095,000	\$ 4,217,000	\$ 4,343,000	\$ 4,474,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 184,881,000.00	\$ 191,878,000.00	\$ 193,513,000	\$ 195,687,000	\$ 197,881,000	\$ 199,302,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 180,879,000	\$ 187,837,000	\$ 189,433,000	\$ 191,558,000	\$ 193,700,000	\$ 195,081,000
Capital Vessel Replacement Account-Fund 18J	\$ 4,002,000	\$ 4,041,000	\$ 4,080,000	\$ 4,129,000	\$ 4,181,000	\$ 4,221,000
Total	\$ 184,881,000	\$ 191,878,000	\$ 193,513,000	\$ 195,687,000	\$ 197,881,000	\$ 199,302,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Fares	\$ 192,074,000	\$ 193,585,000	\$ 194,917,000	\$ 196,360,000	\$ 197,847,000	\$ 199,520,000
Capital Surcharge	4,262,000	4,304,000	4,344,000	4,387,000	4,432,000	4,480,000
Total	\$ 196,336,000	\$ 197,889,000	\$ 199,261,000	\$ 200,747,000	\$ 202,279,000	\$ 204,000,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,901,000	\$ 1,963,000	\$ 2,028,000	\$ 2,097,000	\$ 2,167,000	\$ 2,235,000
Other Non-Fare Revenue (Terminal)	2,720,000	2,810,000	2,903,000	3,001,000	3,100,000	3,197,000
Total	\$ 4,621,000	\$ 4,773,000	\$ 4,931,000	\$ 5,098,000	\$ 5,267,000	\$ 5,432,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 200,957,000	\$ 202,662,000	\$ 204,192,000	\$ 205,845,000	\$ 207,546,000	\$ 209,432,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 196,695,000	\$ 198,358,000	\$ 199,848,000	\$ 201,458,000	\$ 203,114,000	\$ 204,952,000
Capital Vessel Replacement Account-Fund 18J	\$ 4,262,000	\$ 4,304,000	\$ 4,344,000	\$ 4,387,000	\$ 4,432,000	\$ 4,480,000
Total	\$ 200,957,000	\$ 202,662,000	\$ 204,192,000	\$ 205,845,000	\$ 207,546,000	\$ 209,432,000

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

<sup>1</sup> FY 2016 includes actual farebox revenue through May 2016.

# **Toll Operations and Revenue Forecast**

## **February 2016**

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**Transportation Revenue Forecast Council**  
**Table F. 1. Toll Operations Forecasts, Fiscal Year**  
**June 2016**

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>June 2016</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,391,928	14,816,000	15,109,000	15,375,000
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.9%	3.1%	2.9%	2.0%	1.8%
Tacoma Narrows Traffic Volume ( <b>February 2016</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,391,928	14,695,000	14,892,000	15,153,000
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	1.5%	1.5%
SR 167 HOT Lanes Traffic Volume ( <b>June 2016</b> Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,178,638	1,105,000	1,319,000	
Annual Percent Change	31.5%	25.3%	31.4%	22.9%	9.8%	3.9%	-6.2%	19.4%	
SR 167 HOT Lanes Traffic Volume ( <b>February 2016</b> Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,178,638	1,209,000	1,245,000	
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-8.6%	5.9%	
SR 520 Bridge Traffic Volume ( <b>June 2016</b> Forecast)			9,609,173	20,220,601	20,959,574	22,019,770	22,886,000	24,715,000	25,065,000
Annual Percent Change				110.4%	3.7%	5.1%	3.9%	8.0%	1.4%
SR 520 Bridge Traffic Volume ( <b>February 2016</b> Forecast)			9,609,173	20,220,601	20,959,574	22,019,770	22,886,000	24,320,000	24,297,000
Percent Change, June vs. Feb 2016			0.0%	0.0%	0.0%	0.0%	0.0%	1.6%	3.2%
I-405 Express Toll Lanes Traffic Volume ( <b>June 2016</b> Forecast)							7,375,000	9,031,000	9,293,000
Annual Percent Change								22.5%	2.9%
I-405 Express Toll Lanes Traffic Volume ( <b>February 2016</b> Forecast)							3,670,000	7,072,000	8,104,000
Percent Change, June vs. Feb 2016							101.0%	27.7%	14.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>June 2016</b> Forecast)	15,605,000	15,839,000	16,038,000	16,238,000	16,442,000	16,647,000	16,855,000	17,023,000	17,194,000
Annual Percent Change	1.5%	1.5%	1.3%	1.2%	1.3%	1.2%	1.2%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>February 2016</b> Forecast)	15,381,000	15,612,000	15,808,000	16,007,000	16,207,000	16,410,000	16,614,000	16,781,000	16,949,000
Percent Change, June vs. Feb 2016	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.5%	1.4%	1.4%
SR 167 HOT Lanes Traffic Volume ( <b>June 2016</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>February 2016</b> Forecast)									
Percent Change, June vs. Feb 2016									
SR 520 Bridge Traffic Volume ( <b>June 2016</b> Forecast)	25,679,000	26,531,000	27,187,000	28,390,000	30,012,000	30,803,000	31,483,000	32,101,000	32,798,000
Annual Percent Change	2.4%	3.3%	2.5%	4.4%	5.7%	2.6%	2.2%	2.0%	2.2%
SR 520 Bridge Traffic Volume ( <b>February 2016</b> Forecast)	24,886,000	25,711,000	26,352,000	27,570,000	29,195,000	29,975,000	30,664,000	31,248,000	31,940,000
Percent Change, June vs. Feb 2016	3.2%	3.2%	3.2%	3.0%	2.8%	2.8%	2.7%	2.7%	2.7%
I-405 Express Toll Lanes Traffic Volume ( <b>June 2016</b> Forecast)	9,577,000	9,869,000	10,140,000	10,448,000	10,772,000	11,107,000	11,463,000	11,812,000	12,138,000
Annual Percent Change	3.1%	3.0%	2.7%	3.0%	3.1%	3.1%	3.2%	3.0%	2.8%
I-405 Express Toll Lanes Traffic Volume ( <b>February 2016</b> Forecast)	8,388,000	8,654,000	8,928,000	9,208,000	9,496,000	9,792,000	10,060,000	10,333,000	10,613,000
Percent Change, June vs. Feb 2016	14.2%	14.0%	13.6%	13.5%	13.4%	13.4%	13.9%	14.3%	14.4%

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
 June 2016

	Biennium		Difference		Biennium		Difference		Biennium		Difference	
	2009-11 June 2016	2009-11 February 2016	Value	Percent	2011-13 June 2016	2011-13 February 2016	Value	Percent	2013-15 June 2016	2013-15 February 2016	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	89,401,837	89,797,837	(396,000)	-0.44%	65,094,285	65,094,285	-	0.00%	80,109,876	80,109,876	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	9,753,211	9,753,211	-	0.00%
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	-	-	-	0.00%	11,809,330	11,809,330	-	0.00%
Gross Toll Revenue: Toll Booth Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>89,401,837</b>	<b>89,797,837</b>	<b>(396,000)</b>	<b>-0.44%</b>	<b>102,799,873</b>	<b>102,799,873</b>	<b>-</b>	<b>0.00%</b>	<b>138,697,006</b>	<b>138,697,006</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts	-	-	-	0.00%	252,959	252,959	-	0.00%	478,965	478,965	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(334,472)	(274,189)	(60,283)	21.99%	(7,810,170)	(7,810,170)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>89,401,837</b>	<b>89,797,837</b>	<b>(396,000)</b>	<b>-0.44%</b>	<b>102,718,360</b>	<b>102,778,643</b>	<b>(60,283)</b>	<b>-0.06%</b>	<b>131,365,801</b>	<b>131,365,801</b>	<b>-</b>	<b>0.00%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	941,222	941,222	-	0.00%	2,252,685	2,252,685	-	0.00%	597,442	597,442	-	0.00%
Transponder Sales	1,273,119	1,273,119	-	0.00%	659,875	659,875	-	0.00%	642,323	642,323	-	0.00%
Late payment fees plus NSF / statement fees	179,474	179,474	-	0.00%	468,383	468,383	-	0.00%	859,650	859,650	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>91,795,652</b>	<b>92,191,652</b>	<b>(396,000)</b>	<b>-0.43%</b>	<b>106,099,303</b>	<b>106,159,586</b>	<b>(60,283)</b>	<b>-0.06%</b>	<b>133,465,216</b>	<b>133,465,216</b>	<b>-</b>	<b>0.00%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Violations	1,082,569	1,082,569	-	0.00%	152,321	152,321	-	0.00%	18,556	18,556	-	0.00%
Civil Penalties & Recovered Toll Revenue	-	-	-	0.00%	4,310,768	4,310,768	-	0.00%	2,520,226	2,520,226	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 92,878,221</b>	<b>\$ 93,274,221</b>	<b>(396,000)</b>	<b>-0.42%</b>	<b>\$ 110,562,392</b>	<b>\$ 110,622,675</b>	<b>\$ (60,283)</b>	<b>-0.05%</b>	<b>\$ 136,003,998</b>	<b>\$ 136,003,998</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Adjusted Gross Toll Revenue	1,101,394	1,101,394	-	0.00%	2,117,536	2,122,438	(4,902)	-0.23%	2,846,372	2,846,372	-	0.00%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	81,028	81,028	-	0.00%
NSF / statement fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	7,338	7,338	-	0.00%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	30,018	30,018	-	0.00%
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ 1,250,148</b>	<b>\$ 1,250,148</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,315,658</b>	<b>\$ 2,320,560</b>	<b>\$ (4,902)</b>	<b>-0.21%</b>	<b>\$ 2,964,756</b>	<b>\$ 2,964,756</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass					57,225,101	57,225,101	-	0.00%	81,249,085	81,249,085	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					11,445,086	11,445,086	-	0.00%	23,531,148	23,531,148	-	0.00%
Gross Toll Revenue: Pay By Mail					20,687,161	20,687,161	-	0.00%	29,192,123	29,192,123	-	0.00%
<b>Total Gross Toll Revenue Potential</b>					<b>89,357,348</b>	<b>89,357,348</b>	<b>-</b>	<b>0.00%</b>	<b>133,972,355</b>	<b>133,972,355</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts					462,683	462,683*	-	0.00%	1,882,249	1,882,249	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue					(8,274,410)	(8,274,410)	-	0.00%	(11,408,859)	(11,408,859)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>					<b>81,545,621</b>	<b>81,545,621</b>	<b>-</b>	<b>0.00%</b>	<b>124,445,745</b>	<b>124,445,745</b>	<b>-</b>	<b>0.00%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)					2,233,327	2,233,327	-	0.00%	713,727	713,727	-	0.00%
Transponder Sales					1,786,613	1,786,613	-	0.00%	1,051,951	1,051,951	-	0.00%
Late payment fees plus NSF / statement fees					2,214,213	2,214,213	-	0.00%	3,111,969	3,111,969	-	0.00%
Recovered Toll Revenue					-	-	-	0.00%	886,000	886,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>					<b>87,779,774</b>	<b>87,779,774</b>	<b>-</b>	<b>0.00%</b>	<b>130,209,392</b>	<b>130,209,392</b>	<b>-</b>	<b>0.00%</b>
Operations and Maintenance Expenditures*					(19,540,009)	(19,540,009)	-	0.00%	(24,163,946)	(24,163,946)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>					<b>68,239,765</b>	<b>68,239,765</b>	<b>-</b>	<b>0.00%</b>	<b>106,045,446</b>	<b>106,045,446</b>	<b>-</b>	<b>0.00%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties					11,498,741	11,498,741	-	0.00%	13,394,170	13,394,170	-	0.00%
Misc Revenues					1,175,641	1,175,641	-	0.00%	517,956	517,956	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>					<b>\$ 100,454,156</b>	<b>\$ 100,454,156</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 144,121,517</b>	<b>\$ 144,121,517</b>	<b>\$ -</b>	<b>0.00%</b>
<b>I-405 Express Toll Lanes Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate												
Gross Toll Revenue: Pay By Mail												
<b>Total Gross Toll Revenue Potential</b>												
Good To Go! Pay by Plate Fees and STA Discounts												
Toll Revenue Not Recognized & Unpaid Toll Revenue												
<b>Adjusted Gross Toll Revenue</b>												
Misc Revenues (interest earnings)												
Transponder Sales												
Late payment fees plus NSF / statement fees												
<b>Adjusted Gross Toll Revenue &amp; Fees</b>												
<b>I-405 Other Revenue</b>												
Civil Penalties & Recovered Toll Revenue												
<b>Total I-405 Revenue &amp; Fees</b>												
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	90,503,231	90,899,231	(396,000)	-0.44%	124,436,922	124,441,824	(4,902)	0.00%	164,205,333	164,205,333	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	0.00%	17,409,821	17,409,821	-	0.00%	33,284,359	33,284,359	-	0.00%
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	41,001,453	41,001,453	-	0.00%
Gross Toll Revenue: Toll Booth Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>90,503,231</b>	<b>90,899,231</b>	<b>(396,000)</b>	<b>-0.44%</b>	<b>194,274,757</b>	<b>194,279,659</b>	<b>(4,902)</b>	<b>0.00%</b>	<b>275,515,734</b>	<b>275,515,734</b>	<b>-</b>	<b>0.00%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>90,503,231</b>	<b>90,899,231</b>	<b>(396,000)</b>	<b>-0.44%</b>	<b>186,381,517</b>	<b>186,446,702</b>	<b>(65,185)</b>	<b>-0.03%</b>	<b>258,657,919</b>	<b>258,657,919</b>	<b>-</b>	<b>0.00%</b>
Misc. Revenues (contractual damages, interest earnings)	941,222	941,222	-	0.00%	4,619,307	4,619,307	-	0.00%	1,341,187	1,341,187	-	0.00%
Transponder / Shield Sales	1,420,058	1,420,058	-	0.00%	2,505,289	2,505,289	-	0.00%	1,775,301	1,775,301	-	0.00%
Late payment fees plus NSF / statement fees	181,289	181,289	-	0.00%	2,688,622	2,688,622	-	0.00%	3,978,957	3,978,957	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>93,045,800</b>	<b>93,441,800</b>	<b>(396,000)</b>	<b>-0.42%</b>	<b>196,194,735</b>	<b>196,259,920</b>	<b>(65,185)</b>	<b>-0.03%</b>	<b>265,753,364</b>	<b>265,753,364</b>	<b>-</b>	<b>0.00%</b>
Violations	1,082,569	1,082,569	-	0.00%	152,321	152,321	-	0.00%	18,556	18,556	-	0.00%
Civil Penalties & Recovered Toll Revenue	-	-	-	0.00%	15,809,509	15,809,509	-	0.00%	16,800,395	16,800,395	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	517,956	517,956	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 94,128,369</b>	<b>\$ 94,524,369</b>	<b>(396,000)</b>	<b>-0.42%</b>	<b>\$ 213,332,206</b>	<b>\$ 213,397,391</b>	<b>(65,185)</b>	<b>-0.03%</b>	<b>\$ 283,090,271</b>	<b>\$ 283,090,271</b>	<b>\$ -</b>	<b>0.00%</b>

\*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 2016

	Current Biennium				Biennium 2019-21 June 2016	Biennium 2019-21 February 2016	Difference		Biennium 2019-21 June 2016	Biennium 2019-21 February 2016	Difference	
	Biennium 2015-17 June 2016	Biennium 2015-17 February 2016	Value	Percent			Value	Percent			Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	91,258,000	98,991,000	(7,733,000)	-7.81%	98,220,000	108,402,000	(10,182,000)	-9.39%	102,947,000	112,796,000	(9,849,000)	-8.73%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,954,000	13,169,000	1,785,000	13.55%	14,045,000	14,288,000	(243,000)	-1.70%	14,191,000	14,874,000	(683,000)	-4.59%
Gross Toll Revenue: Pay By Mail	17,223,000	15,554,000	1,669,000	10.73%	16,154,000	16,193,000	(39,000)	-0.24%	16,244,000	16,404,000	(160,000)	-0.98%
Gross Toll Revenue: Toll Booth Payment	43,661,000	44,414,000	(753,000)	-1.70%	43,732,000	46,266,000	(2,534,000)	-5.48%	43,359,000	46,156,000	(2,797,000)	-6.06%
<b>Total Gross Toll Revenue Potential</b>	167,096,000	172,128,000	(5,032,000)	-2.92%	172,151,000	185,149,000	(12,998,000)	-7.02%	176,741,000	190,230,000	(13,489,000)	-7.09%
Good To Go! Pay by Plate Fees and STA Discounts	696,000	587,000	109,000	18.57%	656,000	607,000	49,000	8.07%	662,000	630,000	32,000	5.08%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,323,000)	(9,323,000)	(1,000,000)	10.73%	(9,684,000)	(9,706,000)	22,000	-0.23%	(9,738,000)	(9,833,000)	95,000	-0.97%
<b>Adjusted Gross Toll Revenue</b>	157,469,000	163,392,000	(5,923,000)	-3.63%	163,123,000	176,050,000	(12,927,000)	-7.34%	167,665,000	181,027,000	(13,362,000)	-7.38%
Miscellaneous Revenue (contractual damages, interest earnings)	487,000	397,000	90,000	22.67%	193,000	199,000	(6,000)	-3.02%	68,000	219,000	(151,000)	-68.95%
Transponder Sales	814,000	698,000	116,000	16.62%	832,000	894,000	(62,000)	-6.94%	644,000	465,000	179,000	38.49%
Late payment fees plus NSF / statement fees	755,000	871,000	(116,000)	-13.32%	765,000	884,000	(119,000)	-13.46%	769,000	875,000	(106,000)	-12.11%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	159,525,000	165,358,000	(5,833,000)	-3.53%	164,913,000	178,027,000	(13,114,000)	-7.37%	169,146,000	182,586,000	(13,440,000)	-7.36%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Violations	6,500	-	6,500	0.00%	-	-	-	0.00%	-	0	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,660,000	3,660,000	-	0.00%	3,896,000	3,896,000	-	0.00%	3,998,000	3,998,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 163,191,500	\$ 169,018,000	\$ (5,826,500)	-3.45%	\$ 168,809,000	\$ 181,923,000	\$ (13,114,000)	-7.21%	\$ 173,144,000	\$ 186,584,000	\$ (13,440,000)	-7.20%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Adjusted Gross Toll Revenue	3,053,000	3,586,000	(533,000)	-14.86%								
Transponder / Shield Sales	60,000	83,000	(23,000)	-27.71%								
NSF / statement fees	7,000	8,000	(1,000)	-12.50%								
Misc Revenues	56,000	56,000	-	0.00%								
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 3,176,000	\$ 3,733,000	\$ (557,000)	-14.92%								
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	97,781,000	99,077,000	(1,296,000)	-1.31%	114,007,000	112,119,000	1,888,000	1.68%	121,323,000	119,480,000	1,843,000	1.54%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,189,000	27,515,000	(326,000)	-1.18%	25,929,000	25,500,000	429,000	1.68%	25,838,000	25,445,000	393,000	1.54%
Gross Toll Revenue: Pay By Mail	34,981,000	35,316,000	(335,000)	-0.95%	38,671,000	37,877,000	794,000	2.10%	39,440,000	38,654,000	786,000	2.03%
<b>Total Gross Toll Revenue Potential</b>	159,951,000	161,908,000	(1,957,000)	-1.21%	178,607,000	175,496,000	3,111,000	1.77%	186,601,000	183,579,000	3,022,000	1.65%
Good To Go! Pay by Plate Fees and STA Discounts	2,303,000	2,289,000	14,000	0.61%	2,138,000	2,080,000	58,000	2.79%	2,173,000	2,114,000	59,000	2.79%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,127,000)	(14,537,000)	410,000	-2.82%	(15,267,000)	(16,143,000)	876,000	-5.43%	(14,983,000)	(16,071,000)	1,088,000	-6.77%
<b>Adjusted Gross Toll Revenue</b>	148,127,000	149,660,000	(1,533,000)	-1.02%	165,478,000	161,433,000	4,045,000	2.51%	173,791,000	169,622,000	4,169,000	2.46%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,165,000	1,167,000	(2,000)	-0.17%	777,000	760,000	17,000	2.24%	960,000	891,000	69,000	7.74%
Transponder Sales	1,258,000	1,652,000	(394,000)	-23.85%	790,000	814,000	(24,000)	-2.95%	792,000	816,000	(24,000)	-2.94%
Late payment fees plus NSF / statement fees	2,758,000	2,737,000	21,000	0.77%	2,934,000	2,844,000	90,000	3.16%	3,076,000	2,979,000	97,000	3.26%
Recovered Toll Revenue	1,630,000	1,630,000	-	0.00%	2,026,000	2,030,000	(4,000)	-0.20%	2,410,000	2,362,000	48,000	2.03%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	154,938,000	156,846,000	(1,908,000)	-1.22%	172,005,000	167,881,000	4,124,000	2.46%	181,029,000	176,670,000	4,359,000	2.47%
Operations and Maintenance Expenditures*	(34,753,000)	(35,776,000)	1,023,000	-2.86%	(36,270,000)	(37,327,000)	1,057,000	-2.83%	(37,408,000)	(38,574,000)	1,166,000	-3.02%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	120,185,000	121,070,000	(885,000)	-0.73%	135,735,000	130,554,000	5,181,000	3.97%	143,621,000	138,096,000	5,525,000	4.00%
<b>SR 520 Other Revenue</b>												
Civil Penalties	14,953,000	14,887,000	66,000	0.44%	16,112,000	15,666,000	446,000	2.85%	16,722,000	16,191,000	531,000	3.28%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 169,891,000	\$ 171,733,000	\$ (1,842,000)	-1.07%	\$ 188,117,000	\$ 183,547,000	\$ 4,570,000	2.49%	\$ 197,751,000	\$ 192,861,000	\$ 4,890,000	2.54%
<b>I-405 Express Toll Lanes Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	19,597,000	9,899,319	9,697,681	97.96%	26,061,000	16,555,857	9,505,143	57.41%	29,740,000	19,552,170	10,187,830	52.11%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,037,000	341,503	4,695,497	1374.95%	6,374,000	575,526	5,798,474	1007.51%	7,591,000	655,964	6,935,036	1057.23%
Gross Toll Revenue: Pay By Mail	10,907,000	1,659,337	9,247,663	557.31%	10,149,000	2,642,539	7,506,461	284.06%	9,443,000	2,829,592	6,613,408	233.72%
<b>Total Gross Toll Revenue Potential</b>	35,541,000	11,900,159	23,640,841	198.66%	42,584,000	19,773,922	22,810,078	115.35%	46,774,000	23,037,726	23,736,274	103.03%
Good To Go! Pay by Plate Fees and STA Discounts	676,000	86,426	589,574	682.17%	778,000	145,558	632,442	434.49%	874,000	165,764	708,236	427.26%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,062,000)	(739,176)	(5,322,824)	720.10%	(5,400,000)	(1,227,319)	(4,172,681)	339.98%	(5,551,000)	(1,414,296)	(4,136,704)	292.49%
<b>Adjusted Gross Toll Revenue</b>	30,155,000	11,247,409	18,907,591	168.11%	37,962,000	18,692,161	19,269,839	103.09%	42,097,000	21,789,194	20,307,806	93.20%
Misc Revenues (interest earnings)	30,000	-	30,000	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,950,000	1,180,938	769,062	65.12%	586,000	260,081	325,919	125.31%	473,000	250,320	222,680	88.96%
Late payment fees plus NSF / statement fees	823,000	380,676	442,324	116.19%	1,075,000	617,352	457,648	74.13%	1,027,000	648,135	378,865	58.45%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	32,958,000	12,809,023	20,148,977	157.30%	39,623,000	19,569,594	20,053,406	102.47%	43,597,000	22,687,649	20,909,351	92.16%
<b>I-405 Other Revenue</b>												
Civil Penalties & Recovered Toll Revenue	2,306,000	1,132,823	1,173,177	103.56%	2,873,000	2,485,429	387,571	15.59%	2,763,000	2,685,340	77,660	2.89%
<b>Total I-405 Revenue &amp; Fees</b>	\$ 35,264,000	\$ 13,941,846	\$ 21,322,154	152.94%	\$ 42,496,000	\$ 22,055,024	\$ 20,440,976	92.68%	\$ 46,360,000	\$ 25,372,989	\$ 20,987,011	82.71%
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	211,689,000	211,553,319	135,681	0.06%	238,288,000	237,076,857	1,211,143	0.51%	254,010,000	251,828,170	2,181,830	0.87%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	47,180,000	41,025,503	6,154,497	15.00%	46,348,000	40,363,526	5,984,474	14.83%	47,620,000	40,974,964	6,645,036	16.22%
Gross Toll Revenue: Pay By Mail	63,111,000	52,529,337	10,581,663	20.14%	64,974,000	56,712,539	8,261,461	14.57%	65,127,000	57,887,592	7,239,408	12.51%
Gross Toll Revenue: Toll Booth Payment	43,661,000	44,414,000	(753,000)	-1.70%	43,732,000	46,266,000	(2,534,000)	-5.48%	43,359,000	46,156,000	(2,797,000)	-6.06%
<b>Total Gross Toll Revenue Potential</b>	365,641,000	349,522,159	16,118,841	4.61%	393,342,000	380,418,922	12,923,078	3.40%	410,116,000	396,846,726	13,269,274	3.34%
<b>Adjusted Gross Toll Revenue</b>	338,804,000	327,885,409	10,918,591	3.33%	366,563,000	356,175,161	10,387,839	2.92%	383,553,000	372,438,194	11,114,806	2.98%
Misc. Revenues (contractual damages, interest earnings)	1,738,000	1,620,000	118,000	7.28%	970,000	959,000	11,000	1.15%	1,028,000	1,110,000	(82,000)	-7.39%
Transponder / Shield Sales	4,082,000	3,613,938	468,062	12.95%	2,208,000	1,968,081	239,919	12.19%	1,909,000	1,531,320	377,680	24.66%
Late payment fees plus NSF / statement fees	4,343,000	3,996,676	346,324	8.67%	4,774,000	4,345,352	428,648	9.86%	4,872,000	4,502,135	369,865	8.22%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	348,967,000	337,116,023	11,850,977	3.52%	374,515,000	363,447,594	11,067,406	3.05%	391,362,000	379,581,649	11,780,351	3.10%
Violations	6,500	-	6,500	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	22,549,000	21,309,823	1,239,177	5.82%	24,907,000	24,077,429	829,571	3.45%	25,893,000	25,236,340	656,660	2.60%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 371,522,500	\$ 358,425,846	\$ 13,096,654	3.65%	\$ 399,422,000	\$ 387,525,024	\$ 11,896,976	3.07%	\$ 417,255,000	\$ 404,817,989	\$ 12,	

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
 June 2016

	Biennium 2021-23 June 2016	Biennium 2021-23 February 2016	Difference		Biennium 2023-25 June 2016	Biennium 2023-25 February 2016	Difference		Biennium 2025-27 June 2016	Biennium 2025-27 February 2016	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	106,586,000	116,454,000	(9,868,000)	-8.47%	110,130,000	120,132,000	(10,002,000)	-8.33%	113,569,000	123,269,000	(9,700,000)	-7.87%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,394,000	15,249,000	(855,000)	-5.61%	14,667,000	15,631,000	(964,000)	-6.17%	14,687,000	15,966,000	(1,279,000)	-8.01%
Gross Toll Revenue: Pay By Mail	16,438,000	16,816,000	(378,000)	-2.25%	16,726,000	17,239,000	(513,000)	-2.98%	16,674,000	17,606,000	(932,000)	-5.29%
Gross Toll Revenue: Toll Booth Payment	43,548,000	46,357,000	(2,809,000)	-6.06%	43,820,000	46,647,000	(2,827,000)	-6.06%	44,127,000	46,974,000	(2,847,000)	-6.06%
<b>Total Gross Toll Revenue Potential</b>	<b>180,966,000</b>	<b>194,876,000</b>	<b>(13,910,000)</b>	<b>-7.14%</b>	<b>185,343,000</b>	<b>199,649,000</b>	<b>(14,306,000)</b>	<b>-7.17%</b>	<b>189,057,000</b>	<b>203,815,000</b>	<b>(14,758,000)</b>	<b>-7.24%</b>
Good To Go! Pay by Plate Fees and STA Discounts	672,000	646,000	26,000	4.02%	685,000	664,000	21,000	3.16%	685,000	677,000	8,000	1.18%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(9,854,000)	(10,080,000)	226,000	-2.24%	(10,027,000)	(10,334,000)	307,000	-2.97%	(9,996,000)	(10,553,000)	557,000	-5.28%
<b>Adjusted Gross Toll Revenue</b>	<b>171,784,000</b>	<b>185,442,000</b>	<b>(13,658,000)</b>	<b>-7.37%</b>	<b>176,001,000</b>	<b>189,979,000</b>	<b>(13,978,000)</b>	<b>-7.36%</b>	<b>179,746,000</b>	<b>193,939,000</b>	<b>(14,193,000)</b>	<b>-7.32%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	-	214,000	(214,000)	-100.00%	-	195,000	(195,000)	-100.00%	-	157,000	(157,000)	-100.00%
Transponder Sales	657,000	447,000	210,000	46.98%	708,000	415,000	293,000	70.60%	773,000	403,000	370,000	91.81%
Late payment fees plus NSF / statement fees	778,000	898,000	(120,000)	-13.36%	792,000	921,000	(129,000)	-14.01%	789,000	943,000	(154,000)	-16.33%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>173,219,000</b>	<b>187,001,000</b>	<b>(13,782,000)</b>	<b>-7.37%</b>	<b>177,501,000</b>	<b>191,510,000</b>	<b>(14,009,000)</b>	<b>-7.32%</b>	<b>181,308,000</b>	<b>195,442,000</b>	<b>(14,134,000)</b>	<b>-7.23%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,098,000	4,098,000	-	0.00%	4,198,000	4,198,000	-	0.00%	4,282,000	4,282,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 177,317,000</b>	<b>\$ 191,099,000</b>	<b>\$ (13,782,000)</b>	<b>-7.21%</b>	<b>\$ 181,699,000</b>	<b>\$ 195,708,000</b>	<b>\$ (14,009,000)</b>	<b>-7.16%</b>	<b>\$ 185,590,000</b>	<b>\$ 199,724,000</b>	<b>\$ (14,134,000)</b>	<b>-7.08%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Adjusted Gross Toll Revenue												
Transponder / Shield Sales												
NSF / statement fees												
Misc Revenues												
<b>Total SR 167 Revenue &amp; Fees</b>												
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	131,065,000	129,326,000	1,739,000	1.34%	139,589,000	137,826,000	1,763,000	1.28%	146,525,000	144,762,000	1,763,000	1.22%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,791,000	27,422,000	369,000	1.35%	29,455,000	29,082,000	373,000	1.28%	30,709,000	30,339,000	370,000	1.22%
Gross Toll Revenue: Pay By Mail	41,620,000	40,866,000	754,000	1.85%	43,042,000	42,292,000	750,000	1.77%	43,275,000	42,519,000	756,000	1.78%
<b>Total Gross Toll Revenue Potential</b>	<b>200,476,000</b>	<b>197,614,000</b>	<b>2,862,000</b>	<b>1.45%</b>	<b>212,086,000</b>	<b>209,200,000</b>	<b>2,886,000</b>	<b>1.38%</b>	<b>220,509,000</b>	<b>217,620,000</b>	<b>2,889,000</b>	<b>1.33%</b>
Good To Go! Pay by Plate Fees and STA Discounts	2,364,000	2,306,000	58,000	2.52%	2,524,000	2,465,000	59,000	2.39%	2,632,000	2,571,000	61,000	2.37%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(15,219,000)	(16,454,000)	1,235,000	-7.51%	(15,789,000)	(17,116,000)	1,327,000	-7.75%	(15,980,000)	(17,390,000)	1,410,000	-8.11%
<b>Adjusted Gross Toll Revenue</b>	<b>187,621,000</b>	<b>183,466,000</b>	<b>4,155,000</b>	<b>2.26%</b>	<b>198,821,000</b>	<b>194,549,000</b>	<b>4,272,000</b>	<b>2.20%</b>	<b>207,161,000</b>	<b>202,801,000</b>	<b>4,360,000</b>	<b>2.15%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,255,000	1,132,000	123,000	10.87%	1,419,000	1,242,000	177,000	14.25%	1,568,000	1,336,000	232,000	17.37%
Transponder Sales	873,000	902,000	(29,000)	-3.22%	827,000	853,000	(26,000)	-3.05%	840,000	866,000	(26,000)	-3.00%
Late payment fees plus NSF / statement fees	3,351,000	3,254,000	97,000	2.98%	3,514,000	3,417,000	97,000	2.84%	3,554,000	3,457,000	97,000	2.81%
Recovered Toll Revenue	2,496,000	2,430,000	66,000	2.72%	2,694,000	2,628,000	66,000	2.51%	2,836,000	2,766,000	70,000	2.53%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>195,596,000</b>	<b>191,184,000</b>	<b>4,412,000</b>	<b>2.31%</b>	<b>207,275,000</b>	<b>202,689,000</b>	<b>4,586,000</b>	<b>2.26%</b>	<b>215,959,000</b>	<b>211,226,000</b>	<b>4,733,000</b>	<b>2.24%</b>
Operations and Maintenance Expenditures*	(38,980,000)	(39,953,000)	973,000	-2.44%	(41,757,000)	(42,759,000)	1,002,000	-2.34%	(43,866,000)	(44,914,000)	1,048,000	-2.33%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>156,616,000</b>	<b>151,231,000</b>	<b>5,385,000</b>	<b>3.56%</b>	<b>165,518,000</b>	<b>159,930,000</b>	<b>5,588,000</b>	<b>3.49%</b>	<b>172,093,000</b>	<b>166,312,000</b>	<b>5,781,000</b>	<b>3.48%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	18,182,000	17,638,000	544,000	3.08%	19,295,000	18,760,000	535,000	2.85%	19,548,000	19,014,000	534,000	2.81%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 213,778,000</b>	<b>\$ 208,822,000</b>	<b>\$ 4,956,000</b>	<b>2.37%</b>	<b>\$ 226,570,000.00</b>	<b>\$ 221,449,000</b>	<b>\$ 5,121,000</b>	<b>2.31%</b>	<b>\$ 235,507,000.00</b>	<b>\$ 230,240,000</b>	<b>\$ 5,267,000</b>	<b>2.29%</b>
<b>I-405 Express Toll Lanes Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	34,165,000	23,108,953	11,056,047	47.84%	38,552,000	27,075,776	11,476,224	42.39%	43,399,000	31,402,616	11,996,384	38.20%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,541,000	745,355	7,795,645	1045.90%	9,638,000	873,301	8,764,699	1003.63%	10,850,000	1,012,859	9,837,141	971.23%
Gross Toll Revenue: Pay By Mail	8,988,000	3,018,861	5,969,139	197.73%	9,868,000	3,337,648	6,530,352	195.66%	10,818,000	3,670,179	7,147,821	194.75%
<b>Total Gross Toll Revenue Potential</b>	<b>51,694,000</b>	<b>26,873,169</b>	<b>24,820,831</b>	<b>92.36%</b>	<b>58,058,000</b>	<b>31,286,725</b>	<b>26,771,275</b>	<b>85.57%</b>	<b>65,067,000</b>	<b>36,085,654</b>	<b>28,981,346</b>	<b>80.31%</b>
Good To Go! Pay by Plate Fees and STA Discounts	926,000	188,214	737,786	391.99%	985,000	220,514	764,486	346.68%	1,046,000	255,786	790,214	308.94%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,933,000)	(1,630,600)	(4,302,400)	263.85%	(6,664,000)	(1,894,454)	(4,769,546)	251.76%	(7,468,000)	(2,182,742)	(5,285,258)	242.14%
<b>Adjusted Gross Toll Revenue</b>	<b>46,687,000</b>	<b>25,430,783</b>	<b>21,256,217</b>	<b>83.58%</b>	<b>52,379,000</b>	<b>29,612,784</b>	<b>22,766,216</b>	<b>76.88%</b>	<b>58,645,000</b>	<b>34,158,698</b>	<b>24,486,302</b>	<b>71.68%</b>
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	512,000	260,388	251,612	96.63%	575,000	276,359	298,641	108.06%	652,000	291,592	360,408	123.60%
Late payment fees plus NSF / statement fees	980,000	671,758	308,242	45.89%	1,022,000	709,895	312,105	43.97%	1,086,000	747,417	338,583	45.30%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>48,179,000</b>	<b>26,362,929</b>	<b>21,816,071</b>	<b>82.75%</b>	<b>53,976,000</b>	<b>30,599,038</b>	<b>23,376,962</b>	<b>76.40%</b>	<b>60,383,000</b>	<b>35,197,707</b>	<b>25,185,293</b>	<b>71.55%</b>
<b>I-405 Other Revenue</b>												
Civil Penalties & Recovered Toll Revenue	2,655,000	2,763,036	(108,036)	-3.91%	2,791,000	2,921,403	(130,403)	-4.46%	2,989,000	3,077,421	(88,421)	-2.87%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 50,834,000</b>	<b>\$ 29,125,964</b>	<b>\$ 21,708,036</b>	<b>74.53%</b>	<b>\$ 56,767,000</b>	<b>\$ 33,520,441</b>	<b>\$ 23,246,559</b>	<b>69.35%</b>	<b>\$ 63,372,000</b>	<b>\$ 38,275,128</b>	<b>\$ 25,096,872</b>	<b>65.57%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	271,816,000	268,888,953	2,927,047	1.09%	288,271,000	285,033,776	3,237,224	1.14%	303,493,000	299,433,616	4,059,384	1.36%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	50,726,000	43,416,355	7,309,645	16.84%	53,760,000	45,586,301	8,173,699	17.93%	56,246,000	47,317,859	8,928,141	18.87%
Gross Toll Revenue: Pay By Mail	67,046,000	60,700,861	6,345,139	10.45%	69,636,000	62,868,648	6,767,352	10.76%	70,767,000	63,795,179	6,971,821	10.93%
Gross Toll Revenue: Toll Booth Payment	43,548,000	46,357,000	(2,809,000)	-6.06%	43,820,000	46,647,000	(2,827,000)	-6.06%	44,127,000	46,974,000	(2,847,000)	-6.06%
<b>Total Gross Toll Revenue Potential</b>	<b>433,136,000</b>	<b>419,363,169</b>	<b>13,772,831</b>	<b>3.28%</b>	<b>455,487,000</b>	<b>440,135,725</b>	<b>15,351,275</b>	<b>3.49%</b>	<b>474,633,000</b>	<b>457,520,654</b>	<b>17,112,346</b>	<b>3.74%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>406,092,000</b>	<b>394,338,783</b>	<b>11,753,217</b>	<b>2.98%</b>	<b>427,201,000</b>	<b>414,140,784</b>	<b>13,060,216</b>	<b>3.15%</b>	<b>445,552,000</b>	<b>430,898,698</b>	<b>14,653,302</b>	<b>3.40%</b>
Misc. Revenues (contractual damages, interest earnings)	1,255,000	1,346,000	(91,000)	-6.76%	1,419,000	1,437,000	(18,000)	-1.25%	1,568,000	1,493,000	75,000	5.02%
Transponder / Shield Sales	2,042,000	1,609,388	432,612	26.88%	2,110,000	1,544,359	565,641	36.63%	2,265,000	1,560,592	704,408	45.14%
Late payment fees plus NSF / statement fees	5,109,000	4,823,758	285,242	5.91%	5,328,000	5,047,895	280,105	5.55%	5,429,000	5,147,417	281,583	5.47%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>414,498,000</b>	<b>402,117,929</b>	<b>12,380,071</b>	<b>3.08%</b>	<b>436,058,000</b>	<b>422,170,038</b>	<b>13,887,962</b>	<b>3.29%</b>	<b>454,814,000</b>	<b>439,099,707</b>	<b>15,714,293</b>	<b>3.58%</b>
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	27,431,000	26,929,036	501,964	1.86%	28,978,000	28,507,403	470,597	1.65%	29,655,000	29,139,421	515,579	1.77%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
 June 2016

							Current Biennium		Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	45,352,938	44,048,899	26,592,178	38,502,107	39,067,185	41,042,691	44,834,000	46,424,000	48,426,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate			2,785,519	3,179,216	4,083,428	5,669,783	7,522,000	7,432,000	6,972,000
Gross Toll Revenue: Pay By Mail					5,777,751	6,031,579	8,668,000	8,555,000	8,026,000
Gross Toll Revenue: Toll Booth Payment			14,725,538	17,015,315	17,725,885	19,298,704	21,782,000	21,879,000	22,073,000
<b>Total Gross Toll Revenue Potential</b>	45,352,938	44,048,899	44,103,235	58,696,638	66,654,250	72,042,756	82,806,000	84,290,000	85,497,000
Good To Go! Pay by Plate Fees and STA Discounts			76,298	176,661	212,503	266,462	348,000	348,000	326,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(76,298)	(258,174)	(3,727,759)	(4,082,411)	(5,196,000)	(5,127,000)	(4,811,000)
<b>Adjusted Gross Toll Revenue</b>	45,352,938	44,048,899	44,103,235	58,615,125	63,138,994	68,226,807	77,958,000	79,511,000	81,012,000
Miscellaneous Revenue (contractual damages, interest earnings)	404,791	536,431	1,740,308	512,377	371,376	226,066	250,000	237,000	103,000
Transponder Sales	628,920	644,199	352,525	307,350	306,070	336,253	450,000	364,000	376,000
Late payment fees plus NSF / statement fees	103,530	75,944	166,003	302,380	371,407	488,243	350,000	405,000	380,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	46,490,179	45,305,473	46,362,071	59,737,232	64,187,847	69,277,369	79,008,000	80,517,000	81,871,000
<b>Tacoma Narrows Bridge Other Revenue</b>									
Violations	593,538	489,031	130,818	21,503	8,894	9,662	6,500	-	-
Civil Penalties & Recovered Toll Revenue			484,505	3,826,263	(649,178)	3,169,404	1,778,000	1,882,000	1,934,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 47,083,717	\$ 45,794,504	\$ 46,977,394	\$ 63,584,998	\$ 63,547,563	\$ 72,456,435	\$ 80,792,500	\$ 82,399,000	\$ 83,805,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Adjusted Gross Toll Revenue	450,204	651,190	975,705	1,141,831	1,176,335	1,670,037	1,350,000	1,703,000	
Transponder / Shield Sales	76,426	70,513	24,387	34,414	37,770	43,258	60,000		
NSF / statement fees	662	1,153	2,431	3,595	3,730	3,608	3,500	3,500	
Misc Revenues			126,391	6,904	5,865	24,153	28,000	28,000	
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 527,292	\$ 722,856	\$ 1,128,914	\$ 1,186,744	\$ 1,223,700	\$ 1,741,056	\$ 1,441,500	\$ 1,734,500	\$ -
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass			18,311,844	38,913,257	40,033,885	41,215,200	44,608,000	53,173,000	55,756,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate			3,074,717	8,370,369	10,536,643	12,994,505	13,812,000	13,377,000	13,464,000
Gross Toll Revenue: Pay By Mail			6,669,076	14,018,085	14,018,619	15,173,503	16,072,000	18,909,000	19,297,000
<b>Total Gross Toll Revenue Potential</b>	-	-	28,055,637	61,301,711	64,589,147	69,383,209	74,492,000	85,459,000	88,517,000
Good To Go! Pay by Plate Fees and STA Discounts			(211,991)	674,674	859,732	1,022,517	1,190,000	1,113,000	1,100,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,953,361)	(6,455,498)	(6,614,000)	(7,513,000)	(7,623,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	26,103,958	55,441,663	60,495,518	63,950,228	69,068,000	79,059,000	81,994,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)			1,996,869	236,458	207,015	506,712	566,000	599,000	367,000
Transponder Sales			1,320,036	466,577	500,601	551,350	782,000	476,000	401,000
Late payment fees plus NSF / statement fees			832,811	1,381,402	1,513,251	1,598,718	1,326,000	1,432,000	1,461,000
Recovered Toll Revenue			-	-	-	886,000	815,000	815,000	1,013,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	30,253,674	57,526,100	62,716,385	67,493,007	72,557,000	82,381,000	85,236,000
Operations and Maintenance Expenditures*			(9,034,877)	(10,505,132)	(11,578,168)	(12,585,778)	(16,656,000)	(18,097,000)	(17,799,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	21,218,797	47,020,968	51,138,217	54,907,229	55,901,000	64,284,000	67,437,000
<b>SR 520 Other Revenue</b>									
Civil Penalties			2,343,925	9,154,816	4,460,444	8,933,726	7,312,000	7,641,000	8,018,000
Misc Revenues			-	1,175,641	416,235	101,721	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	\$ -	\$ -	\$ 32,597,599	\$ 67,856,557	\$ 67,593,064	\$ 76,528,453	\$ 79,869,000	\$ 90,022,000	\$ 93,254,000
<b>I-405 Express Toll Lanes Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass							7,929,000	11,668,000	12,549,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate							2,120,000	2,917,000	3,092,000
Gross Toll Revenue: Pay By Mail							5,624,000	5,283,000	5,149,000
<b>Total Gross Toll Revenue Potential</b>	-	-	-	-	-	-	15,673,000	19,868,000	20,790,000
Good To Go! Pay by Plate Fees and STA Discounts							304,000	372,000	383,000
Toll Revenue Not Recognized & Unpaid Toll Revenue							(3,451,000)	(2,611,000)	(2,660,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	-	-	-	-	12,526,000	17,629,000	18,513,000
Misc Revenues (interest earnings)							30,000		
Transponder Sales							1,700,000	250,000	261,000
Late payment plus NSF / statement fees							274,000	549,000	544,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	-	-	-	-	14,530,000	18,428,000	19,318,000
<b>I-405 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue							787,000	1,519,000	1,452,000
<b>Total I-405 Revenue &amp; Fees</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,317,000	\$ 19,947,000	\$ 20,770,000
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	45,803,142	44,700,089	45,879,727	78,557,195	80,277,405	83,927,928	98,721,000	112,968,000	116,731,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	5,860,236	11,549,585	14,620,071	18,664,288	23,454,000	23,726,000	23,528,000
Gross Toll Revenue: Pay By Mail	-	-	6,669,076	14,018,085	19,796,371	21,205,082	30,364,000	32,747,000	32,472,000
Gross Toll Revenue: Toll Booth Payment	-	-	14,725,538	17,015,315	17,725,885	19,298,704	21,782,000	21,879,000	22,073,000
<b>Total Gross Toll Revenue Potential</b>	45,803,142	44,700,089	73,134,577	121,140,180	132,419,732	143,096,002	174,321,000	191,320,000	194,804,000
<b>Adjusted Gross Toll Revenue</b>	45,803,142	44,700,089	71,182,898	115,198,619	124,810,847	133,847,072	160,902,000	177,902,000	181,519,000
Misc. Revenues (contractual damages, interest earnings)	404,791	536,431	3,863,568	755,739	584,256	756,931	874,000	864,000	470,000
Transponder / Shield Sales	705,346	714,712	1,696,948	808,341	844,441	930,860	2,992,000	1,090,000	1,038,000
Late payment fees plus NSF / statement fees	104,192	77,097	1,001,245	1,687,377	1,888,388	2,090,569	1,953,500	2,389,500	2,385,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	47,017,471	46,028,329	77,744,659	118,450,076	128,127,932	137,625,432	166,721,500	182,245,500	185,412,000
Violations	593,538	489,031	130,818	21,503	8,894	9,662	6,500	-	-
Civil Penalties & Recovered Toll Revenue			2,828,430	12,981,079	3,811,266	12,989,129	10,692,000	11,857,000	12,417,000
Misc Non-Pledged Revenues			-	1,175,641	416,235	101,721	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	47,611,009	46,517,360	80,703,907	132,628,299	132,364,327	150,725,944	177,420,000	194,102,500	197,829,000

\*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 2016

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	49,794,000	50,949,000	51,998,000	52,857,000	53,729,000	54,615,000	55,515,000	56,502,000	57,067,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,073,000	7,094,000	7,097,000	7,163,000	7,231,000	7,299,000	7,368,000	7,307,000	7,380,000
Gross Toll Revenue: Pay By Mail	8,128,000	8,131,000	8,113,000	8,183,000	8,255,000	8,327,000	8,399,000	8,296,000	8,378,000
Gross Toll Revenue: Toll Booth Payment	21,659,000	21,692,000	21,667,000	21,739,000	21,809,000	21,877,000	21,943,000	21,954,000	22,173,000
<b>Total Gross Toll Revenue Potential</b>	<b>86,654,000</b>	<b>87,866,000</b>	<b>88,875,000</b>	<b>89,942,000</b>	<b>91,024,000</b>	<b>92,118,000</b>	<b>93,225,000</b>	<b>94,059,000</b>	<b>94,998,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	330,000	331,000	331,000	335,000	337,000	341,000	344,000	341,000	344,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,873,000)	(4,874,000)	(4,864,000)	(4,905,000)	(4,949,000)	(4,992,000)	(5,035,000)	(4,974,000)	(5,022,000)
<b>Adjusted Gross Toll Revenue</b>	<b>82,111,000</b>	<b>83,323,000</b>	<b>84,342,000</b>	<b>85,372,000</b>	<b>86,412,000</b>	<b>87,467,000</b>	<b>88,534,000</b>	<b>89,426,000</b>	<b>90,320,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	90,000	55,000	13,000	-	-	-	-	-	-
Transponder Sales	456,000	323,000	321,000	325,000	332,000	346,000	362,000	379,000	394,000
Late payment fees plus NSF / statement fees	385,000	385,000	384,000	387,000	391,000	394,000	398,000	393,000	396,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>83,042,000</b>	<b>84,086,000</b>	<b>85,060,000</b>	<b>86,084,000</b>	<b>87,135,000</b>	<b>88,207,000</b>	<b>89,294,000</b>	<b>90,198,000</b>	<b>91,110,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
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
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 85,004,000</b>	<b>\$ 86,072,000</b>	<b>\$ 87,072,000</b>	<b>\$ 88,120,000</b>	<b>\$ 89,197,000</b>	<b>\$ 90,296,000</b>	<b>\$ 91,403,000</b>	<b>\$ 92,329,000</b>	<b>\$ 93,261,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Adjusted Gross Toll Revenue	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-
NSF / statement fees	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	58,251,000	60,042,000	61,281,000	64,005,000	67,060,000	68,874,000	70,715,000	72,426,000	74,099,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	12,465,000	12,806,000	13,032,000	13,577,000	14,214,000	14,560,000	14,895,000	15,202,000	15,507,000
Gross Toll Revenue: Pay By Mail	19,374,000	19,655,000	19,785,000	20,367,000	21,253,000	21,479,000	21,563,000	21,595,000	21,680,000
<b>Total Gross Toll Revenue Potential</b>	<b>90,090,000</b>	<b>92,503,000</b>	<b>94,098,000</b>	<b>97,949,000</b>	<b>102,527,000</b>	<b>104,913,000</b>	<b>107,173,000</b>	<b>109,223,000</b>	<b>111,286,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,038,000	1,073,000	1,100,000	1,149,000	1,215,000	1,248,000	1,276,000	1,302,000	1,330,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,644,000)	(7,771,000)	(7,212,000)	(7,435,000)	(7,784,000)	(7,869,000)	(7,920,000)	(7,959,000)	(8,021,000)
<b>Adjusted Gross Toll Revenue</b>	<b>83,484,000</b>	<b>85,805,000</b>	<b>87,986,000</b>	<b>91,663,000</b>	<b>95,958,000</b>	<b>98,292,000</b>	<b>100,529,000</b>	<b>102,566,000</b>	<b>104,595,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	410,000	450,000	510,000	596,000	659,000	694,000	725,000	758,000	810,000
Transponder Sales	389,000	402,000	390,000	454,000	419,000	413,000	414,000	418,000	422,000
Late payment fees plus NSF / statement fees	1,473,000	1,499,000	1,577,000	1,634,000	1,717,000	1,751,000	1,763,000	1,770,000	1,784,000
Recovered Toll Revenue	1,013,000	1,205,000	1,205,000	1,248,000	1,248,000	1,347,000	1,347,000	1,418,000	1,418,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>86,769,000</b>	<b>89,361,000</b>	<b>91,668,000</b>	<b>95,595,000</b>	<b>100,001,000</b>	<b>102,497,000</b>	<b>104,778,000</b>	<b>106,930,000</b>	<b>109,029,000</b>
Operations and Maintenance Expenditures*	(18,471,000)	(18,938,000)	(18,470,000)	(19,115,000)	(19,865,000)	(20,561,000)	(21,196,000)	(21,551,000)	(22,315,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>68,298,000</b>	<b>70,423,000</b>	<b>73,198,000</b>	<b>76,480,000</b>	<b>80,136,000</b>	<b>81,936,000</b>	<b>83,582,000</b>	<b>85,379,000</b>	<b>86,714,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties	8,094,000	8,205,000	8,517,000	8,897,000	9,285,000	9,598,000	9,697,000	9,745,000	9,803,000
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 94,863,000</b>	<b>\$ 97,566,000</b>	<b>\$ 100,185,000</b>	<b>\$ 104,492,000</b>	<b>\$ 109,286,000</b>	<b>\$ 112,095,000</b>	<b>\$ 114,475,000</b>	<b>\$ 116,675,000</b>	<b>\$ 118,832,000</b>
<b>I-405 Express Toll Lanes Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	13,512,000	14,344,000	15,396,000	16,569,000	17,596,000	18,687,000	19,865,000	21,084,000	22,315,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,282,000	3,688,000	3,903,000	4,142,000	4,399,000	4,672,000	4,966,000	5,271,000	5,579,000
Gross Toll Revenue: Pay By Mail	5,000,000	4,827,000	4,616,000	4,390,000	4,598,000	4,816,000	5,052,000	5,291,000	5,527,000
<b>Total Gross Toll Revenue Potential</b>	<b>21,794,000</b>	<b>22,859,000</b>	<b>23,915,000</b>	<b>25,101,000</b>	<b>26,593,000</b>	<b>28,175,000</b>	<b>29,883,000</b>	<b>31,646,000</b>	<b>33,421,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	395,000	431,000	443,000	456,000	470,000	485,000	500,000	516,000	530,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,740,000)	(2,760,000)	(2,791,000)	(2,881,000)	(3,052,000)	(3,234,000)	(3,430,000)	(3,632,000)	(3,836,000)
<b>Adjusted Gross Toll Revenue</b>	<b>19,449,000</b>	<b>20,530,000</b>	<b>21,567,000</b>	<b>22,676,000</b>	<b>24,011,000</b>	<b>25,426,000</b>	<b>26,953,000</b>	<b>28,530,000</b>	<b>30,115,000</b>
Misc Revenues (interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	325,000	234,000	239,000	251,000	261,000	278,000	297,000	316,000	336,000
Late payment plus NSF / statement fees	531,000	518,000	509,000	492,000	488,000	503,000	519,000	535,000	551,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>20,305,000</b>	<b>21,282,000</b>	<b>22,315,000</b>	<b>23,419,000</b>	<b>24,760,000</b>	<b>26,207,000</b>	<b>27,769,000</b>	<b>29,381,000</b>	<b>31,002,000</b>
<b>I-405 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue	1,421,000	1,392,000	1,371,000	1,330,000	1,325,000	1,371,000	1,420,000	1,470,000	1,519,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 21,726,000</b>	<b>\$ 22,674,000</b>	<b>\$ 23,686,000</b>	<b>\$ 24,749,000</b>	<b>\$ 26,085,000</b>	<b>\$ 27,578,000</b>	<b>\$ 29,189,000</b>	<b>\$ 30,851,000</b>	<b>\$ 32,521,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	121,557,000	125,335,000	128,675,000	133,431,000	138,385,000	142,176,000	146,095,000	150,012,000	153,481,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	22,820,000	23,588,000	24,032,000	24,882,000	25,844,000	26,531,000	27,229,000	27,780,000	28,466,000
Gross Toll Revenue: Pay By Mail	32,502,000	32,613,000	32,514,000	32,940,000	34,106,000	34,622,000	35,014,000	35,182,000	35,585,000
Gross Toll Revenue: Toll Booth Payment	21,659,000	21,692,000	21,667,000	21,739,000	21,809,000	21,877,000	21,943,000	21,954,000	22,173,000
<b>Total Gross Toll Revenue Potential</b>	<b>198,538,000</b>	<b>203,228,000</b>	<b>206,888,000</b>	<b>212,992,000</b>	<b>220,144,000</b>	<b>225,206,000</b>	<b>230,281,000</b>	<b>234,928,000</b>	<b>239,705,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>185,044,000</b>	<b>189,658,000</b>	<b>193,895,000</b>	<b>199,711,000</b>	<b>206,381,000</b>	<b>211,185,000</b>	<b>216,016,000</b>	<b>220,522,000</b>	<b>225,030,000</b>
Misc. Revenues (contractual damages, interest earnings)	500,000	505,000	523,000	596,000	659,000	694,000	725,000	758,000	810,000
Transponder / Shield Sales	1,170,000	959,000	950,000	1,030,000	1,012,000	1,037,000	1,073,000	1,113,000	1,152,000
Late payment fees plus NSF / statement fees	2,389,000	2,402,000	2,470,000	2,513,000	2,596,000	2,648,000	2,680,000	2,698,000	2,731,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>189,103,000</b>	<b>193,524,000</b>	<b>197,838,000</b>	<b>203,850,000</b>	<b>210,648,000</b>	<b>215,564,000</b>	<b>220,494,000</b>	<b>225,091,000</b>	<b>229,723,000</b>
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	12,490,000	12,788,000	13,105,000	13,511,000	13,920,000	14,405,000	14,573,000	14,764,000	14,891,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	<b>201,593,000</b>	<b>206,312,000</b>	<b>210,943,000</b>	<b>217,361,000</b>	<b>224,568,000</b>	<b>229,969,000</b>	<b>235,067,000</b>	<b>239,855,000</b>	<b>244,614,000</b>

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

# Federal Funds Forecast

June 2016

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Transportation Revenue Forecast Council  
**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast**  
**June 2016**

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Million Dollars</b>									
Apportionment ( <b>June 2016</b> Forecast)	921.597	723.273	645.245	720.579	737.106	685.906	704.855	719.056	734.173
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-6.9%	2.8%	2.0%	2.1%
Apportionment ( <b>February 2016</b> Forecast)	921.597	723.273	645.245	720.579	737.106	685.906	704.855	719.056	734.173
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-6.9%	2.8%	2.0%	2.1%
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority ( <b>June 2016</b> Forecast)	832.079	725.595	696.066	717.863	703.314	666.497	690.758	704.675	719.490
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.2%	3.6%	2.0%	2.1%
Obligation Authority ( <b>February 2016</b> Forecast)	832.079	725.595	696.066	717.863	703.314	666.497	690.758	704.675	719.490
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.2%	3.6%	2.0%	2.1%
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FFY 2010 - FFY 2015 are reconciled to actual FHWA distributions

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Dollars</b>									
Apportionment ( <b>June 2016</b> Forecast)	750.336	636.179	771.451	774.813	777.242	779.638	782.212	783.985	785.877
Annual Percent Change	2.2%	-15.2%	21.3%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%
Apportionment ( <b>February 2016</b> Forecast)	750.336	636.179	769.999	773.927	776.160	778.190	779.779	781.526	783.312
Annual Percent Change	2.2%	-15.2%	21.0%	0.5%	0.3%	0.3%	0.2%	0.2%	0.2%
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.2%	0.1%	0.1%	0.2%	0.3%	0.3%	0.3%
Obligation Authority ( <b>June 2016</b> Forecast)	735.329	752.522	756.022	759.317	761.697	764.045	766.568	768.305	770.159
Annual Percent Change	2.2%	2.3%	0.5%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%
Obligation Authority ( <b>February 2016</b> Forecast)	735.329	752.522	754.599	758.448	760.637	762.626	764.183	765.895	767.646
Annual Percent Change	2.2%	2.3%	0.3%	0.5%	0.3%	0.3%	0.2%	0.2%	0.2%
Percent Change, June vs. Feb 2016	0.0%	0.0%	0.2%	0.1%	0.1%	0.2%	0.3%	0.3%	0.3%

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2013	2013	Difference		2014	2014	Difference	
	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$363,030,307	\$363,030,307	\$0	0.0%	\$359,315,130	\$359,315,130	\$0	0.0%
Surface Transportation Block Grant Program (STBGP)	180,919,498	180,919,498	-	0.0%	184,304,260	\$184,304,260	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,884,303	22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%
<i>Population Distribution</i>	85,851,073	85,851,073	-	0.0%	85,900,146	\$85,900,146	-	0.0%
<i>Any Area of the State</i>	59,874,670	59,874,670	-	0.0%	62,969,983	\$62,969,983	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,426,912	10,426,912	-	0.0%	10,617,698	\$10,617,698	-	0.0%
<i>Recreational Trails Program</i>	1,882,535	1,882,535	-	0.0%	1,886,270	\$1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	51,308,026	51,308,026	-	0.0%	51,329,757	\$51,329,757	-	0.0%
Rail-Highway Crossing Program	4,048,150	4,048,150	-	0.0%	4,063,343	\$4,063,343	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,448,943	35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
National Highway Freight Program	-	-	-	0.0%	-	\$0	-	0.0%
Metropolitan Planning (MPO)	6,956,355	6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
Statewide Planning & Research	12,852,433	12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>654,563,712</b>	<b>654,563,712</b>	<b>-</b>	<b>0.0%</b>	<b>654,304,963</b>	<b>654,304,963</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>612,017,071</b>	<b>612,017,071</b>	<b>-</b>	<b>0.0%</b>	<b>611,775,140</b>	<b>611,775,140</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	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%
<b>Total Washington Apportionment</b>	<b>720,578,923</b>	<b>720,578,923</b>	<b>-</b>	<b>0.0%</b>	<b>737,105,740</b>	<b>737,105,740</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>717,862,540</b>	<b>717,862,540</b>	<b>-</b>	<b>0.0%</b>	<b>712,407,857</b>	<b>712,407,857</b>	<b>-</b>	<b>0.0%</b>

**Forecast Distributions**

**New Undistributed Program**

National Highway Freight Program Apportionment	-	-	-	0.0%	-	-	-	0.0%
National Highway Freight Program OA	-	-	-	0.0%	-	-	-	0.0%

The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Committee split agreement and will be updated once a new 2016 FAST Act split agreement is reached.

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	341,249,623	341,249,623	\$0	0.0%	337,756,222	337,756,222	\$0	0.0%
Surface Transportation Block Grant Program	48,554,641	48,554,641	-	0.0%	51,687,632	51,687,632	-	0.0%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	46,672,106	46,672,106	-	0.0%	49,801,362	49,801,362	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Recreational Trails Program</i>	1,882,535	1,882,535	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	25,316,675	25,316,675	-	0.0%	25,331,408	25,331,408	-	0.0%
Rail-Highway Crossing	4,048,150	4,048,150	-	0.0%	4,063,343	4,063,343	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	12,852,433	12,852,433	-	0.0%	12,862,896	12,862,896	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>432,021,522</b>	<b>432,021,522</b>	<b>-</b>	<b>0.0%</b>	<b>431,701,501</b>	<b>431,701,501</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>406,100,231</b>	<b>406,100,231</b>	<b>-</b>	<b>0.0%</b>	<b>403,640,903</b>	<b>403,640,903</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	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	-	0.0%	59,643,593	59,643,593	-	0.0%
<b>Total State Apportionment</b>	<b>477,542,445</b>	<b>477,542,445</b>	<b>-</b>	<b>0.0%</b>	<b>511,782,151</b>	<b>511,782,151</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>478,236,074</b>	<b>478,236,074</b>	<b>-</b>	<b>0.0%</b>	<b>504,316,835</b>	<b>504,316,835</b>	<b>-</b>	<b>0.0%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	21,780,684	21,780,684	-	0.0%	21,558,908	21,558,908	-	0.0%
Surface Transportation Block Grant Program	132,364,857	132,364,857	-	0.0%	132,616,628	132,616,628	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,884,303	22,884,303	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	85,851,078	85,851,078	-	0.0%	85,900,146	85,900,146	-	0.0%
<i>Any Area of the State</i>	13,202,564	13,202,564	-	0.0%	13,168,621	13,168,621	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,426,912	10,426,912	-	0.0%	10,617,698	10,617,698	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	25,991,351	25,991,351	-	0.0%	25,998,350	25,998,350	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,448,943	35,448,943	-	0.0%	35,469,204	35,469,204	-	0.0%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	6,956,355	6,956,355	-	0.0%	6,960,373	6,960,373	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>222,542,190</b>	<b>222,542,190</b>	<b>-</b>	<b>0.0%</b>	<b>222,603,463</b>	<b>222,603,463</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>205,916,840</b>	<b>205,916,840</b>	<b>-</b>	<b>0.0%</b>	<b>208,134,238</b>	<b>208,134,238</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	-	-	-	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%
<b>Total Local Apportionment</b>	<b>243,036,478</b>	<b>243,036,478</b>	<b>-</b>	<b>0.0%</b>	<b>225,323,590</b>	<b>225,323,590</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>239,626,466</b>	<b>239,626,466</b>	<b>-</b>	<b>0.0%</b>	<b>208,091,022</b>	<b>208,091,022</b>	<b>-</b>	<b>0.0%</b>

<b>Total Washington Apportionment</b>	<b>\$ 720,578,923</b>	<b>\$ 720,578,923</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 737,105,741</b>	<b>\$ 737,105,741</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 717,862,540</b>	<b>\$ 717,862,540</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 712,407,857</b>	<b>\$ 712,407,857</b>	<b>\$0</b>	<b>0.0%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

	2015		Difference		CURRENT FFY			
	2015 Jun-16	2015 Feb-16	Value	Percent	2016 Jun-16	2016 Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$373,504,388	\$373,504,388	\$0	0.0%	\$379,108,000	\$379,108,000	\$0	0.0%
Surface Transportation Block Grant Program (STBGP)	173,710,248	173,710,248	-	0.0%	189,830,000	189,830,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	86,855,125	86,855,125	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	63,924,960	63,924,960	-	0.0%	63,847,000	63,847,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	12,503,968	12,503,968	-	0.0%	10,848,000	10,848,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	37,140,499	37,140,499	-	0.0%	35,379,000	35,379,000	-	0.0%
Rail-Highway Crossing Program	4,063,342	4,063,342	-	0.0%	6,433,000	6,433,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,073,000	36,073,000	-	0.0%
National Highway Freight Program	-	-	-	0.0%	19,297,000	19,297,000	-	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,292,000	7,292,000	-	0.0%
Statewide Planning & Research	12,862,895	12,862,895	-	0.0%	13,478,000	13,478,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>656,214,917</b>	<b>656,214,917</b>	<b>-</b>	<b>0.0%</b>	<b>686,890,000</b>	<b>686,890,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>606,359,200</b>	<b>606,359,200</b>	<b>-</b>	<b>0.0%</b>	<b>642,274,000</b>	<b>642,274,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	-	-	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	29,690,940	29,690,940	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>685,905,857</b>	<b>685,905,857</b>	<b>-</b>	<b>0.0%</b>	<b>704,855,000</b>	<b>704,855,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>666,496,655</b>	<b>666,496,655</b>	<b>-</b>	<b>0.0%</b>	<b>690,758,000</b>	<b>690,758,000</b>	<b>-</b>	<b>0.0%</b>
<b>Forecast Distributions</b>								
<b>New Undistributed Program</b>								
National Highway Freight Program Apportionment	-	-	-	0.0%	19,297,000	19,297,000	-	100.0%
National Highway Freight Program OA	-	-	-	0.0%	18,043,000	18,043,000	-	100.0%
The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Co								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	351,094,125	351,094,125	\$0	0.0%	356,362,000	356,362,000	\$0	0.0%
Surface Transportation Block Grant Program	54,165,750	54,165,750	-	0.0%	53,455,000	53,455,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	52,279,480	52,279,480	-	0.0%	51,569,000	51,569,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	0.0%	-	-	-	100.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	11,142,149	11,142,149	-	0.0%	10,614,000	10,614,000	-	0.0%
Rail-Highway Crossing	4,063,343	4,063,343	-	0.0%	6,433,000	6,433,000	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	12,862,895	12,862,895	-	0.0%	13,478,000	13,478,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>433,328,262</b>	<b>433,328,262</b>	<b>-</b>	<b>0.0%</b>	<b>440,342,000</b>	<b>440,342,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>400,406,287</b>	<b>400,406,287</b>	<b>-</b>	<b>0.0%</b>	<b>412,161,000</b>	<b>412,161,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	-	-	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	20,303,711	20,303,711	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>453,631,973</b>	<b>453,631,973</b>	<b>-</b>	<b>0.0%</b>	<b>456,638,000</b>	<b>456,638,000</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>450,631,973</b>	<b>450,631,973</b>	<b>-</b>	<b>0.0%</b>	<b>448,084,000</b>	<b>448,084,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,746,000.00	22,746,000.00	\$0	0.0%
Surface Transportation Block Grant Program	121,430,768	121,430,768	-	0.0%	136,375,000	136,375,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	86,855,124	86,855,124	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	11,645,480	11,645,480	-	0.0%	12,278,000	12,278,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,848,000	10,848,000	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	25,998,350	25,998,350	-	0.0%	24,765,000	24,765,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,073,000	36,073,000	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	\$0	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,292,000	7,292,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>222,886,656</b>	<b>222,886,656</b>	<b>-</b>	<b>0.0%</b>	<b>227,251,000</b>	<b>227,251,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>205,952,913</b>	<b>205,952,913</b>	<b>-</b>	<b>0.0%</b>	<b>212,070,000</b>	<b>212,070,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	-	-	-	0.0%	1,669,000	1,669,000	-	100.0%
Discretionary and Allocated Programs	9,387,229	9,387,229	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>232,273,885</b>	<b>232,273,885</b>	<b>-</b>	<b>0.0%</b>	<b>228,920,000</b>	<b>228,920,000</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>215,864,682</b>	<b>215,864,682</b>	<b>-</b>	<b>0.0%</b>	<b>224,631,000</b>	<b>224,631,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Apportionment</b>	<b>\$ 685,905,858</b>	<b>\$ 685,905,858</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 704,855,000</b>	<b>\$ 704,855,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 666,496,655</b>	<b>\$ 666,496,655</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 690,758,000</b>	<b>\$ 690,758,000</b>	<b>\$0</b>	<b>0.0%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2017	2017	Difference		2018	2018	Difference	
	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$387,539,000	\$387,539,000	\$0	0.0%	\$394,871,000	\$394,871,000	\$0	0.0%
Surface Transportation Block Grant Program (STBGP)	194,282,000	194,282,000	-	0.0%	198,421,000	198,421,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	68,299,000	68,299,000	-	0.0%	72,209,000	72,209,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,848,000	10,848,000	-	0.0%	11,077,000	11,077,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	38,467,000	38,467,000	-	0.0%	39,188,000	39,188,000	-	0.0%
Rail-Highway Crossing Program	4,228,000	4,228,000	-	0.0%	4,319,000	4,319,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,873,000	36,873,000	-	0.0%	37,575,000	37,575,000	-	0.0%
National Highway Freight Program	18,458,000	18,458,000	-	0.0%	20,136,000	20,136,000	-	0.0%
Metropolitan Planning (MPO)	7,440,000	7,440,000	-	0.0%	7,596,000	7,596,000	-	0.0%
Statewide Planning & Research	13,804,000	13,804,000	-	0.0%	14,102,000	14,102,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>701,091,000</b>	<b>701,091,000</b>	<b>-</b>	<b>0.0%</b>	<b>716,208,000</b>	<b>716,208,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>655,553,000</b>	<b>655,553,000</b>	<b>-</b>	<b>0.0%</b>	<b>669,688,000</b>	<b>669,688,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>719,056,000</b>	<b>719,056,000</b>	<b>-</b>	<b>0.0%</b>	<b>734,173,000</b>	<b>734,173,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>704,675,000</b>	<b>704,675,000</b>	<b>-</b>	<b>0.0%</b>	<b>719,490,000</b>	<b>719,490,000</b>	<b>-</b>	<b>0.0%</b>

**Forecast Distributions**

**New Undistributed Program**

National Highway Freight Program Apportionment	18,458,000	18,458,000	-	100.0%	20,136,000	20,136,000	-	100.0%
National Highway Freight Program OA	17,258,000	17,258,000	-	100.0%	18,827,000	18,827,000	-	100.0%

The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Co

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	364,287,000	364,287,000	\$0	0.0%	371,179,000	371,179,000	\$0	0.0%
Surface Transportation Block Grant Program	56,697,000	56,697,000	-	0.0%	59,537,000	59,537,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	54,811,000	54,811,000	-	0.0%	57,651,000	57,651,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	100.0%	-	-	-	100.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	11,540,000	11,540,000	-	0.0%	11,756,000	11,756,000	-	0.0%
Rail-Highway Crossing	4,228,000	4,228,000	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	13,804,000	13,804,000	-	0.0%	14,102,000	14,102,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>450,556,000</b>	<b>450,556,000</b>	<b>-</b>	<b>0.0%</b>	<b>456,574,000</b>	<b>456,574,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>421,716,000</b>	<b>421,716,000</b>	<b>-</b>	<b>0.0%</b>	<b>427,438,000</b>	<b>427,438,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>466,852,000</b>	<b>466,852,000</b>	<b>-</b>	<b>0.0%</b>	<b>472,870,000</b>	<b>472,870,000</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>458,069,000</b>	<b>458,069,000</b>	<b>-</b>	<b>0.0%</b>	<b>464,013,000</b>	<b>464,013,000</b>	<b>-</b>	<b>0.0%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	23,252,000	23,252,000	-	0.0%	23,692,000	23,692,000	-	0.0%
Surface Transportation Block Grant Program	137,585,000	137,585,000	-	0.0%	138,884,000	138,884,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	13,488,000	13,488,000	-	0.0%	14,558,000	14,558,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,848,000	10,848,000	-	0.0%	11,077,000	11,077,000	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	26,927,000	26,927,000	-	0.0%	27,432,000	27,432,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,319,000	4,319,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,873,000	36,873,000	-	0.0%	37,575,000	37,575,000	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	7,440,000	7,440,000	-	0.0%	7,596,000	7,596,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>232,077,000</b>	<b>232,077,000</b>	<b>-</b>	<b>0.0%</b>	<b>239,498,000</b>	<b>239,498,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>216,579,000</b>	<b>216,579,000</b>	<b>-</b>	<b>0.0%</b>	<b>223,423,000</b>	<b>223,423,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	100.0%	1,669,000	1,669,000	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>233,746,000</b>	<b>233,746,000</b>	<b>-</b>	<b>0.0%</b>	<b>241,167,000</b>	<b>241,167,000</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>229,348,000</b>	<b>229,348,000</b>	<b>-</b>	<b>0.0%</b>	<b>236,650,000</b>	<b>236,650,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Apportionment</b>	<b>\$ 719,056,000</b>	<b>\$ 719,056,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 734,173,000</b>	<b>\$ 734,173,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 704,675,000</b>	<b>\$ 704,675,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 719,490,000</b>	<b>\$ 719,490,000</b>	<b>\$0</b>	<b>0.0%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2019	2019	Difference		2020 #	2020	Difference	
	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$403,005,000	\$403,005,000	\$0	0.0%	\$324,109,000	\$324,109,000	\$0	0.0%
Surface Transportation Block Grant Program (STBGP)	201,967,000	201,967,000	-	0.0%	183,633,000	183,633,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	17,852,000	17,852,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	75,755,000	75,755,000	-	0.0%	64,929,000	64,929,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,077,000	-	0.0%	8,647,000	8,647,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	39,894,000	39,894,000	-	0.0%	32,066,000	32,066,000	-	0.0%
Rail-Highway Crossing Program	4,411,000	4,411,000	-	0.0%	4,503,000	4,503,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,262,000	38,262,000	-	0.0%	30,758,000	30,758,000	-	0.0%
National Highway Freight Program	22,653,000	22,653,000	-	0.0%	20,439,000	20,439,000	-	0.0%
Metropolitan Planning (MPO)	7,759,000	7,759,000	-	0.0%	7,940,000	7,940,000	-	0.0%
Statewide Planning & Research	14,420,000	14,420,000	-	0.0%	14,766,000	14,766,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>732,371,000</b>	<b>732,371,000</b>	<b>-</b>	<b>0.0%</b>	<b>618,214,000</b>	<b>618,214,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>684,801,000</b>	<b>684,801,000</b>	<b>-</b>	<b>0.0%</b>	<b>701,205,000</b>	<b>701,205,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>750,336,000</b>	<b>750,336,000</b>	<b>-</b>	<b>0.0%</b>	<b>636,179,000</b>	<b>636,179,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>735,329,000</b>	<b>735,329,000</b>	<b>-</b>	<b>0.0%</b>	<b>752,522,000</b>	<b>752,522,000</b>	<b>-</b>	<b>0.0%</b>

**Forecast Distributions**

**New Undistributed Program**

National Highway Freight Program Apportionment	22,653,000	22,653,000	-	100.0%	20,439,000	20,439,000	-	100.0%
National Highway Freight Program OA	21,181,000	21,181,000	-	100.0%	19,110,000	19,110,000	-	100.0%

The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Co

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	378,825,000	378,825,000	\$0	0.0%	304,662,000	304,662,000	\$0	0.0%
Surface Transportation Block Grant Program	62,097,000	62,097,000	-	0.0%	54,435,000	54,435,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	60,211,000	60,211,000	-	0.0%	52,549,000	52,549,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	100.0%	-	-	-	100.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	11,968,000	11,968,000	-	0.0%	9,620,000	9,620,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	14,420,000	14,420,000	-	0.0%	14,766,000	14,766,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>467,310,000</b>	<b>467,310,000</b>	<b>-</b>	<b>0.0%</b>	<b>383,483,000</b>	<b>383,483,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>437,418,000</b>	<b>437,418,000</b>	<b>-</b>	<b>0.0%</b>	<b>438,452,000</b>	<b>438,452,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>483,606,000</b>	<b>483,606,000</b>	<b>-</b>	<b>0.0%</b>	<b>399,779,000</b>	<b>399,779,000</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>474,611,000</b>	<b>474,611,000</b>	<b>-</b>	<b>0.0%</b>	<b>476,179,000</b>	<b>476,179,000</b>	<b>-</b>	<b>0.0%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	24,180,000	24,180,000	-	0.0%	19,447,000	19,447,000	-	0.0%
Surface Transportation Block Grant Program	139,870,000	139,870,000	-	0.0%	129,198,000	129,198,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	17,852,000	17,852,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	15,544,000	15,544,000	-	0.0%	12,380,000	12,380,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,077,000	-	0.0%	8,647,000	8,647,000	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	27,926,000	27,926,000	-	0.0%	22,446,000	22,446,000	-	0.0%
Rail-Highway Crossing	4,411,000	4,411,000	-	0.0%	4,503,000	4,503,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,262,000	38,262,000	-	0.0%	30,758,000	30,758,000	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	7,759,000	7,759,000	-	0.0%	7,940,000	7,940,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>242,408,000</b>	<b>242,408,000</b>	<b>-</b>	<b>0.0%</b>	<b>214,292,000</b>	<b>214,292,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>226,202,000</b>	<b>226,202,000</b>	<b>-</b>	<b>0.0%</b>	<b>243,643,000</b>	<b>243,643,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	100.0%	1,669,000	1,669,000	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>244,077,000</b>	<b>244,077,000</b>	<b>-</b>	<b>0.0%</b>	<b>215,961,000</b>	<b>215,961,000</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>239,537,000</b>	<b>239,537,000</b>	<b>-</b>	<b>0.0%</b>	<b>257,233,000</b>	<b>266,174,000</b>	<b>(8,941,000)</b>	<b>-3.4%</b>
<b>Total Washington Apportionment</b>	<b>\$ 750,336,000</b>	<b>\$ 750,336,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 636,179,000</b>	<b>\$ 636,179,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 735,329,000</b>	<b>\$ 735,329,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 752,522,000</b>	<b>\$ 761,463,000</b>	<b>(\$8,941,000)</b>	<b>-1.2%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2021	2021	Difference		2022	2022	Difference	
	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$413,346,000	\$412,550,000	\$796,000	0.2%	\$415,579,000	\$415,094,000	\$485,000	0.1%
Surface Transportation Block Grant Program (STBGP)	207,385,000	206,986,000	399,000	0.2%	208,073,000	207,830,000	243,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	81,111,000	80,737,000	374,000	0.5%	81,756,000	81,528,000	228,000	0.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,130,000	11,108,000	22,000	0.2%	11,167,000	11,153,000	14,000	0.1%
<i>Recreational Trails Program</i>	1,895,000	1,892,000	3,000	0.2%	1,901,000	1,900,000	1,000	0.1%
Highway Safety Improvement Program (HSIP)	40,898,000	40,819,000	79,000	0.2%	41,035,000	40,986,000	49,000	0.1%
Rail-Highway Crossing Program	4,525,000	4,516,000	9,000	0.2%	4,540,000	4,534,000	6,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,226,000	39,151,000	75,000	0.2%	39,357,000	39,311,000	46,000	0.1%
National Highway Freight Program	25,291,000	25,242,000	49,000	0.2%	25,375,000	25,345,000	30,000	0.1%
Metropolitan Planning (MPO)	7,978,000	7,962,000	16,000	0.2%	8,004,000	7,994,000	10,000	0.1%
Statewide Planning & Research	14,837,000	14,808,000	29,000	0.2%	14,885,000	14,868,000	17,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>753,486,000</b>	<b>752,034,000</b>	<b>1,452,000</b>	<b>0.2%</b>	<b>756,848,000</b>	<b>755,962,000</b>	<b>886,000</b>	<b>0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>704,545,000</b>	<b>703,187,000</b>	<b>1,358,000</b>	<b>0.2%</b>	<b>707,689,000</b>	<b>706,860,000</b>	<b>829,000</b>	<b>0.1%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>771,451,000</b>	<b>769,999,000</b>	<b>1,452,000</b>	<b>0.2%</b>	<b>774,813,000</b>	<b>773,927,000</b>	<b>886,000</b>	<b>0.1%</b>
<b>Total Washington Obligation Authority *</b>	<b>756,022,000</b>	<b>754,599,000</b>	<b>1,423,000</b>	<b>0.2%</b>	<b>759,317,000</b>	<b>758,448,000</b>	<b>869,000</b>	<b>0.1%</b>

**Forecast Distributions**

**New Undistributed Program**

National Highway Freight Program Apportionment	25,291,000	25,242,000	49,000	100.0%	25,375,000	25,345,000	30,000	100.0%
National Highway Freight Program OA	23,647,000	23,601,000	46,000	100.0%	23,726,000	23,698,000	28,000	100.0%

The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Co

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	388,545,000	387,797,000	\$748,000	0.2%	390,644,000	390,188,000	\$456,000	0.1%
Surface Transportation Block Grant Program	65,965,000	65,683,000	282,000	0.4%	66,451,000	66,279,000	172,000	0.3%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	64,070,000	63,791,000	279,000	0.4%	64,550,000	64,379,000	171,000	0.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	0.0%	-	-	-	100.0%
<i>Recreational Trails Program</i>	1,895,000	1,892,000	3,000	0.2%	1,901,000	1,900,000	1,000	0.1%
Highway Safety Improvement Program (HSIP)	12,269,000	12,246,000	23,000	0.2%	12,311,000	12,296,000	15,000	0.1%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	14,837,000	14,808,000	29,000	0.2%	14,885,000	14,868,000	17,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>481,616,000</b>	<b>480,534,000</b>	<b>1,085,000</b>	<b>0.2%</b>	<b>484,291,000</b>	<b>483,631,000</b>	<b>661,000</b>	<b>0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>450,724,000</b>	<b>449,717,000</b>	<b>1,007,000</b>	<b>0.2%</b>	<b>453,209,000</b>	<b>452,595,000</b>	<b>614,000</b>	<b>0.1%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>497,912,000</b>	<b>496,830,000</b>	<b>1,085,000</b>	<b>0.2%</b>	<b>500,587,000</b>	<b>499,927,000</b>	<b>661,000</b>	<b>0.1%</b>
<b>State Obligation Authority *</b>	<b>488,713,000</b>	<b>487,651,000</b>	<b>1,062,000</b>	<b>0.2%</b>	<b>491,338,000</b>	<b>490,690,000</b>	<b>648,000</b>	<b>0.1%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	24,801,000	24,753,000	48,000	0.2%	24,935,000	24,906,000	29,000	0.1%
Surface Transportation Block Grant Program	141,420,000	141,303,000	117,000	0.1%	141,622,000	141,551,000	71,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	17,041,000	16,946,000	95,000	0.6%	17,206,000	17,149,000	57,000	0.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,130,000	11,108,000	22,000	0.2%	11,167,000	11,153,000	14,000	0.1%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	28,629,000	28,573,000	56,000	0.2%	28,725,000	28,690,000	35,000	0.1%
Rail-Highway Crossing	4,525,000	4,516,000	9,000	0.2%	4,540,000	4,534,000	6,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,226,000	39,151,000	75,000	0.2%	39,357,000	39,311,000	46,000	0.1%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	7,978,000	7,962,000	16,000	0.2%	8,004,000	7,994,000	10,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>246,579,000</b>	<b>246,258,000</b>	<b>321,000</b>	<b>0.1%</b>	<b>247,183,000</b>	<b>246,986,000</b>	<b>197,000</b>	<b>0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>230,174,000</b>	<b>229,869,000</b>	<b>305,000</b>	<b>0.1%</b>	<b>230,754,000</b>	<b>230,567,000</b>	<b>187,000</b>	<b>0.1%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	100.0%	1,669,000	1,669,000	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>248,248,000</b>	<b>247,927,000</b>	<b>321,000</b>	<b>0.1%</b>	<b>248,852,000</b>	<b>248,655,000</b>	<b>197,000</b>	<b>0.1%</b>
<b>Local Obligation Authority *</b>	<b>243,662,000</b>	<b>243,347,000</b>	<b>315,000</b>	<b>0.1%</b>	<b>244,254,000</b>	<b>244,060,000</b>	<b>194,000</b>	<b>0.1%</b>
			\$0				\$0	
<b>Total Washington Apportionment</b>	<b>\$ 771,451,000</b>	<b>\$ 769,999,000</b>	<b>\$ 1,452,000</b>	<b>0.2%</b>	<b>\$ 774,814,000</b>	<b>\$ 773,927,000</b>	<b>\$ 887,000</b>	<b>0.1%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 756,022,000</b>	<b>\$ 754,599,000</b>	<b>\$ 1,423,000</b>	<b>0.2%</b>	<b>\$ 759,317,000</b>	<b>\$ 758,448,000</b>	<b>\$ 869,000</b>	<b>0.1%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2023	2023	Difference		2024	2024	Difference	
	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$416,913,000	\$416,320,000	\$593,000	0.1%	\$418,229,000	\$417,435,000	\$794,000	0.2%
Surface Transportation Block Grant Program (STBGP)	208,740,000	208,444,000	296,000	0.1%	209,399,000	209,003,000	396,000	0.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	82,381,000	82,103,000	278,000	0.3%	82,999,000	82,627,000	372,000	0.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,203,000	11,186,000	17,000	0.2%	11,238,000	11,216,000	22,000	0.2%
<i>Recreational Trails Program</i>	1,907,000	1,906,000	1,000	0.1%	1,913,000	1,911,000	2,000	0.1%
Highway Safety Improvement Program (HSIP)	41,166,000	41,107,000	59,000	0.1%	41,296,000	41,217,000	79,000	0.2%
Rail-Highway Crossing Program	4,555,000	4,547,000	8,000	0.2%	4,569,000	4,559,000	10,000	0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,483,000	39,427,000	56,000	0.1%	39,608,000	39,533,000	75,000	0.2%
National Highway Freight Program	25,456,000	25,419,000	37,000	0.1%	25,537,000	25,487,000	50,000	0.2%
Metropolitan Planning (MPO)	8,030,000	8,018,000	12,000	0.1%	8,055,000	8,039,000	16,000	0.2%
Statewide Planning & Research	14,934,000	14,913,000	21,000	0.1%	14,980,000	14,952,000	28,000	0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>759,277,000</b>	<b>758,195,000</b>	<b>1,082,000</b>	<b>0.1%</b>	<b>761,673,000</b>	<b>760,225,000</b>	<b>1,448,000</b>	<b>0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>709,960,000</b>	<b>708,948,000</b>	<b>1,012,000</b>	<b>0.1%</b>	<b>712,200,000</b>	<b>710,846,000</b>	<b>1,354,000</b>	<b>0.2%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>777,242,000</b>	<b>776,160,000</b>	<b>1,082,000</b>	<b>0.1%</b>	<b>779,638,000</b>	<b>778,190,000</b>	<b>1,448,000</b>	<b>0.2%</b>
<b>Total Washington Obligation Authority *</b>	<b>761,697,000</b>	<b>760,637,000</b>	<b>1,060,000</b>	<b>0.1%</b>	<b>764,045,000</b>	<b>762,626,000</b>	<b>1,419,000</b>	<b>0.2%</b>

**Forecast Distributions**

**New Undistributed Program**

National Highway Freight Program Apportionment	25,456,000	25,419,000	37,000	100.0%	25,537,000	25,487,000	50,000	100.0%
National Highway Freight Program OA	23,801,000	23,767,000	34,000	100.0%	23,877,000	23,830,000	47,000	100.0%

The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Co

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	391,898,000	391,341,000	\$557,000	0.1%	393,135,000	392,389,000	\$746,000	0.2%
Surface Transportation Block Grant Program	66,921,000	66,712,000	209,000	0.3%	67,387,000	67,106,000	281,000	0.4%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	65,014,000	64,806,000	208,000	0.3%	65,474,000	65,195,000	279,000	0.4%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	100.0%	-	-	-	100.0%
<i>Recreational Trails Program</i>	1,907,000	1,906,000	1,000	0.1%	1,913,000	1,911,000	2,000	0.1%
Highway Safety Improvement Program (HSIP)	12,350,000	12,332,000	18,000	0.1%	12,389,000	12,365,000	24,000	0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	14,934,000	14,913,000	21,000	0.1%	14,980,000	14,952,000	28,000	0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>486,103,000</b>	<b>485,298,000</b>	<b>806,000</b>	<b>0.2%</b>	<b>487,891,000</b>	<b>486,812,000</b>	<b>1,081,000</b>	<b>0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>454,896,000</b>	<b>454,147,000</b>	<b>749,000</b>	<b>0.2%</b>	<b>456,560,000</b>	<b>455,557,000</b>	<b>1,003,000</b>	<b>0.2%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>502,399,000</b>	<b>501,594,000</b>	<b>806,000</b>	<b>0.2%</b>	<b>504,187,000</b>	<b>503,108,000</b>	<b>1,081,000</b>	<b>0.2%</b>
<b>State Obligation Authority *</b>	<b>493,117,000</b>	<b>492,326,000</b>	<b>791,000</b>	<b>0.2%</b>	<b>494,871,000</b>	<b>493,813,000</b>	<b>1,058,000</b>	<b>0.2%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	25,015,000	24,979,000	36,000	0.1%	25,094,000	25,046,000	48,000	0.2%
Surface Transportation Block Grant Program	141,819,000	141,732,000	87,000	0.1%	142,012,000	141,897,000	115,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	17,367,000	17,297,000	70,000	0.4%	17,525,000	17,432,000	93,000	0.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,203,000	11,186,000	17,000	0.2%	11,238,000	11,216,000	22,000	0.2%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	28,816,000	28,775,000	41,000	0.1%	28,907,000	28,852,000	55,000	0.2%
Rail-Highway Crossing	4,555,000	4,547,000	8,000	0.2%	4,569,000	4,559,000	10,000	0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,483,000	39,427,000	56,000	0.1%	39,608,000	39,533,000	75,000	0.2%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	8,030,000	8,018,000	12,000	0.1%	8,055,000	8,039,000	16,000	0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>247,718,000</b>	<b>247,478,000</b>	<b>240,000</b>	<b>0.1%</b>	<b>248,245,000</b>	<b>247,926,000</b>	<b>319,000</b>	<b>0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>231,263,000</b>	<b>231,034,000</b>	<b>229,000</b>	<b>0.1%</b>	<b>231,763,000</b>	<b>231,459,000</b>	<b>304,000</b>	<b>0.1%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	100.0%	1,669,000	1,669,000	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>249,387,000</b>	<b>249,147,000</b>	<b>240,000</b>	<b>0.1%</b>	<b>249,914,000</b>	<b>249,595,000</b>	<b>319,000</b>	<b>0.1%</b>
<b>Local Obligation Authority *</b>	<b>244,779,000</b>	<b>244,544,000</b>	<b>235,000</b>	<b>0.1%</b>	<b>245,297,000</b>	<b>244,983,000</b>	<b>314,000</b>	<b>0.1%</b>
			\$0				\$0	
<b>Total Washington Apportionment</b>	<b>\$ 777,242,000</b>	<b>\$ 776,160,000</b>	<b>\$ 1,082,000</b>	<b>0.1%</b>	<b>\$ 779,638,000</b>	<b>\$ 778,190,000</b>	<b>\$ 1,448,000</b>	<b>0.2%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 761,697,000</b>	<b>\$ 760,637,000</b>	<b>\$ 1,060,000</b>	<b>0.1%</b>	<b>\$ 764,045,000</b>	<b>\$ 762,626,000</b>	<b>\$ 1,419,000</b>	<b>0.2%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2025	2025	Difference		2026	2026	Difference	
	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$419,643,000	\$418,307,000	\$1,336,000	0.3%	\$420,616,000	\$419,267,000	\$1,349,000	0.3%
Surface Transportation Block Grant Program (STBGP)	210,106,000	209,440,000	666,000	0.3%	210,593,000	209,920,000	673,000	0.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	83,662,000	83,037,000	625,000	0.8%	84,119,000	83,487,000	632,000	0.8%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,276,000	11,239,000	37,000	0.3%	11,302,000	11,265,000	37,000	0.3%
<i>Recreational Trails Program</i>	1,919,000	1,915,000	4,000	0.2%	1,923,000	1,919,000	4,000	0.2%
Highway Safety Improvement Program (HSIP)	41,435,000	41,303,000	132,000	0.3%	41,531,000	41,398,000	133,000	0.3%
Rail-Highway Crossing Program	4,584,000	4,569,000	15,000	0.3%	4,595,000	4,579,000	16,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,742,000	39,616,000	126,000	0.3%	39,834,000	39,707,000	127,000	0.3%
National Highway Freight Program	25,623,000	25,540,000	83,000	0.3%	25,683,000	25,599,000	84,000	0.3%
Metropolitan Planning (MPO)	8,082,000	8,056,000	26,000	0.3%	8,101,000	8,074,000	27,000	0.3%
Statewide Planning & Research	15,032,000	14,983,000	49,000	0.3%	15,067,000	15,017,000	50,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>764,247,000</b>	<b>761,814,000</b>	<b>2,433,000</b>	<b>0.3%</b>	<b>766,020,000</b>	<b>763,561,000</b>	<b>2,459,000</b>	<b>0.3%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>714,607,000</b>	<b>712,332,000</b>	<b>2,275,000</b>	<b>0.3%</b>	<b>716,265,000</b>	<b>713,966,000</b>	<b>2,299,000</b>	<b>0.3%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>782,212,000</b>	<b>779,779,000</b>	<b>2,433,000</b>	<b>0.3%</b>	<b>783,985,000</b>	<b>781,526,000</b>	<b>2,459,000</b>	<b>0.3%</b>
<b>Total Washington Obligation Authority *</b>	<b>766,568,000</b>	<b>764,183,000</b>	<b>2,385,000</b>	<b>0.3%</b>	<b>768,305,000</b>	<b>765,895,000</b>	<b>2,410,000</b>	<b>0.3%</b>

**Forecast Distributions**

**New Undistributed Program**

National Highway Freight Program Apportionment	25,623,000	25,540,000	83,000	100.0%	25,683,000	25,599,000	84,000	100.0%
National Highway Freight Program OA	23,958,000	23,880,000	78,000	100.0%	24,014,000	23,935,000	79,000	100.0%

The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Co

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	394,464,000	393,209,000	\$1,255,000	0.3%	395,379,000	394,111,000	\$1,268,000	0.3%
Surface Transportation Block Grant Program	67,886,000	67,415,000	471,000	0.7%	68,229,000	67,754,000	475,000	0.7%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	65,967,000	65,500,000	467,000	0.7%	66,306,000	65,835,000	471,000	0.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Recreational Trails Program</i>	1,919,000	1,915,000	4,000	0.2%	1,923,000	1,919,000	4,000	0.2%
Highway Safety Improvement Program (HSIP)	12,431,000	12,391,000	40,000	0.3%	12,459,000	12,419,000	40,000	0.3%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	15,032,000	14,983,000	49,000	0.3%	15,067,000	15,017,000	50,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>489,813,000</b>	<b>487,998,000</b>	<b>1,819,000</b>	<b>0.4%</b>	<b>491,134,000</b>	<b>489,301,000</b>	<b>1,837,000</b>	<b>0.4%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>458,349,000</b>	<b>456,661,000</b>	<b>1,688,000</b>	<b>0.4%</b>	<b>459,579,000</b>	<b>457,874,000</b>	<b>1,705,000</b>	<b>0.4%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>506,109,000</b>	<b>504,294,000</b>	<b>1,819,000</b>	<b>0.4%</b>	<b>507,430,000</b>	<b>505,597,000</b>	<b>1,837,000</b>	<b>0.4%</b>
<b>State Obligation Authority *</b>	<b>496,758,000</b>	<b>494,976,000</b>	<b>1,782,000</b>	<b>0.4%</b>	<b>498,054,000</b>	<b>496,255,000</b>	<b>1,799,000</b>	<b>0.4%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	25,179,000	25,098,000	81,000	0.3%	25,237,000	25,156,000	81,000	0.3%
Surface Transportation Block Grant Program	142,220,000	142,025,000	195,000	0.1%	142,364,000	142,166,000	198,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	17,695,000	17,537,000	158,000	0.9%	17,813,000	17,652,000	161,000	0.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,276,000	11,239,000	37,000	0.3%	11,302,000	11,265,000	37,000	0.3%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,005,000	28,912,000	93,000	0.3%	29,072,000	28,979,000	93,000	0.3%
Rail-Highway Crossing	4,584,000	4,569,000	15,000	0.3%	4,595,000	4,579,000	16,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,742,000	39,616,000	126,000	0.3%	39,834,000	39,707,000	127,000	0.3%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	8,082,000	8,056,000	26,000	0.3%	8,101,000	8,074,000	27,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>248,812,000</b>	<b>248,276,000</b>	<b>536,000</b>	<b>0.2%</b>	<b>249,203,000</b>	<b>248,661,000</b>	<b>542,000</b>	<b>0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>232,300,000</b>	<b>231,791,000</b>	<b>509,000</b>	<b>0.2%</b>	<b>232,672,000</b>	<b>232,157,000</b>	<b>515,000</b>	<b>0.2%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	100.0%	1,669,000	1,669,000	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>250,481,000</b>	<b>249,945,000</b>	<b>536,000</b>	<b>0.2%</b>	<b>250,872,000</b>	<b>250,330,000</b>	<b>542,000</b>	<b>0.2%</b>
<b>Local Obligation Authority *</b>	<b>245,853,000</b>	<b>245,327,000</b>	<b>526,000</b>	<b>0.2%</b>	<b>246,237,000</b>	<b>245,705,000</b>	<b>532,000</b>	<b>0.2%</b>
			<b>\$0</b>				<b>\$0</b>	
<b>Total Washington Apportionment</b>	<b>\$ 782,213,000</b>	<b>\$ 779,779,000</b>	<b>\$2,434,000</b>	<b>0.3%</b>	<b>\$ 783,985,000</b>	<b>\$ 781,526,000</b>	<b>\$2,459,000</b>	<b>0.3%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 766,568,000</b>	<b>\$ 764,183,000</b>	<b>\$2,385,000</b>	<b>0.3%</b>	<b>\$ 768,305,000</b>	<b>\$ 765,895,000</b>	<b>\$2,410,000</b>	<b>0.3%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2027	2027	Difference	
	Jun-16	Feb-16	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$421,655,000	\$420,248,000	\$1,407,000	0.3%
Surface Transportation Block Grant Program (STBGP)	211,114,000	210,411,000	703,000	0.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	84,607,000	83,948,000	659,000	0.8%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,330,000	11,291,000	39,000	0.3%
<i>Recreational Trails Program</i>	1,928,000	1,923,000	5,000	0.3%
Highway Safety Improvement Program (HSIP)	41,634,000	41,495,000	139,000	0.3%
Rail-Highway Crossing Program	4,606,000	4,590,000	16,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,932,000	39,800,000	132,000	0.3%
National Highway Freight Program	25,747,000	25,658,000	89,000	0.3%
Metropolitan Planning (MPO)	8,121,000	8,093,000	28,000	0.3%
Statewide Planning & Research	15,103,000	15,052,000	51,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>767,912,000</b>	<b>765,347,000</b>	<b>2,565,000</b>	<b>0.3%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>718,034,000</b>	<b>715,636,000</b>	<b>2,398,000</b>	<b>0.3%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>785,877,000</b>	<b>783,312,000</b>	<b>2,565,000</b>	<b>0.3%</b>
<b>Total Washington Obligation Authority *</b>	<b>770,159,000</b>	<b>767,646,000</b>	<b>2,513,000</b>	<b>0.3%</b>

**Forecast Distributions**

**New Undistributed Program**

National Highway Freight Program Apportionment	25,747,000	25,658,000	89,000	100.0%
National Highway Freight Program OA	24,073,000	23,990,000	83,000	100.0%

The split of Federal Funds between the State and Local programs is based on the 2012 MAP-21 Steering Co

**State Programs**

<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (NHPP)	396,356,000	395,033,000	\$1,323,000	0.3%
Surface Transportation Block Grant Program	68,597,000	68,100,000	497,000	0.7%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%
<i>Any Area of the State</i>	66,669,000	66,177,000	492,000	0.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	100.0%
<i>Recreational Trails Program</i>	1,928,000	1,923,000	5,000	0.3%
Highway Safety Improvement Program (HSIP)	12,490,000	12,449,000	41,000	0.3%
Rail-Highway Crossing	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%
National Freight Program	-	-	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%
Statewide Planning & Research	15,103,000	15,052,000	51,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>492,546,000</b>	<b>490,634,000</b>	<b>1,917,000</b>	<b>0.4%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>460,893,000</b>	<b>459,115,000</b>	<b>1,778,000</b>	<b>0.4%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>508,842,000</b>	<b>506,930,000</b>	<b>1,917,000</b>	<b>0.4%</b>
<b>State Obligation Authority *</b>	<b>499,441,000</b>	<b>497,564,000</b>	<b>1,877,000</b>	<b>0.4%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (NHPP)	25,299,000	25,215,000	84,000	0.3%
Surface Transportation Block Grant Program	142,517,000	142,311,000	206,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	17,938,000	17,771,000	167,000	0.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,330,000	11,291,000	39,000	0.3%
<i>Recreational Trails Program</i>	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,144,000	29,047,000	97,000	0.3%
Rail-Highway Crossing	4,606,000	4,590,000	16,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,932,000	39,800,000	132,000	0.3%
National Freight Program	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	8,121,000	8,093,000	28,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>249,619,000</b>	<b>249,056,000</b>	<b>563,000</b>	<b>0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>233,068,000</b>	<b>232,531,000</b>	<b>537,000</b>	<b>0.2%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>251,288,000</b>	<b>250,725,000</b>	<b>563,000</b>	<b>0.2%</b>
<b>Local Obligation Authority *</b>	<b>246,645,000</b>	<b>246,093,000</b>	<b>552,000</b>	<b>0.2%</b>

<b>Total Washington Apportionment</b>	<b>\$ 785,877,000</b>	<b>\$ 783,313,000</b>	<b>\$2,564,000</b>	<b>0.3%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 770,159,000</b>	<b>\$ 767,647,000</b>	<b>\$2,512,000</b>	<b>0.3%</b>

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

# Washington's portion of the \$7.6 billion rescission in FFY 2020 is estimated to be \$131.7 million and is being shown distributed proportionally between eligible programs.

**Transportation Revenue Forecast Council**  
**Table G. 3. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**June 2016**

**Federal Funds Forecast - Public Transportation**

Program	Program Name	2013		Difference		2014		Difference		2015		Difference	
		Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
5304	Statewide Planning Program	\$ 479,306	\$ -	\$ 479,306	100%	\$ 494,874	\$ -	\$ 494,874	100%	\$ 478,373	\$ -	\$ 478,373	100%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,650,897	-	\$ 2,650,897	100%	2,671,358	-	\$ 2,671,358	100%	2,666,625	-	\$ 2,666,625	100%
5311(a)	Nonurbanized Area Formula Program	12,205,458	-	\$ 12,205,458	100%	12,443,767	-	\$ 12,443,767	100%	12,418,881	-	\$ 12,418,881	100%
5311(b)	Rural Transit Assistance Program	199,166	-	\$ 199,166	100%	201,796	-	\$ 201,796	100%	196,494	-	\$ 196,494	100%
5329	State Safety Oversight Program	540,094	-	\$ 540,094	100%	548,124	-	\$ 548,124	100%	455,753	-	\$ 455,753	100%
5339	Bus and Bus Facilities Program	2,780,804	-	\$ 2,780,804	100%	2,809,844	-	\$ 2,809,844	100%	1,250,000	-	\$ 1,250,000	100%
Totals		\$ 18,855,725	\$ -	\$ 18,855,725	100%	\$ 19,169,763	\$ -	\$ 19,169,763	100%	\$ 17,466,126	\$ -	\$ 17,466,126	100%

Program	Program Name	2016		Difference		2017		Difference		2018		Difference	
		Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
5304	Statewide Planning Program	\$ 485,066	\$ -	\$ 485,066	100%	\$ 495,208	\$ -	\$ 495,208	100%	\$ 505,607	\$ -	\$ 505,607	100%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,716,118	-	\$ 2,716,118	100%	2,769,692	-	\$ 2,769,692	100%	2,827,831	-	\$ 2,827,831	100%
5311	Nonurbanized Area Formula Program	12,658,343	-	\$ 12,658,343	100%	12,916,908	-	\$ 12,916,908	100%	13,185,750	-	\$ 13,185,750	100%
5311(b)	Rural Transit Assistance Program	200,702	-	\$ 200,702	100%	204,276	-	\$ 204,276	100%	209,140	-	\$ 209,140	100%
5329	State Safety Oversight Program	558,433	-	\$ 558,433	100%	521,419	-	\$ 521,419	100%	532,368	-	\$ 532,368	100%
5339	Bus and Bus Facilities Program	1,750,000	-	\$ 1,750,000	100%	1,530,014	-	\$ 1,530,014	100%	1,562,132	-	\$ 1,562,132	100%
Totals		\$ 18,368,662	\$ -	\$ 18,368,662	100%	\$ 18,437,517	\$ -	\$ 18,437,517	100%	\$ 18,822,828	\$ -	\$ 18,822,828	100%

Program	Program Name	2019		Difference		2020		Difference		2021		Difference	
		Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
5304	Statewide Planning Program	\$ 516,326	\$ -	\$ 516,326	100%	\$ 527,272	\$ -	\$ 527,272	100%	\$ 529,791	\$ -	\$ 529,791	100%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,887,828	-	\$ 2,887,828	100%	2,949,065	-	\$ 2,949,065	100%	2,963,156	-	\$ 2,963,156	100%
5311	Nonurbanized Area Formula Program	13,465,012	-	\$ 13,465,012	100%	13,750,526	-	\$ 13,750,526	100%	13,816,231	-	\$ 13,816,231	100%
5311(b)	Rural Transit Assistance Program	214,004	-	\$ 214,004	100%	218,868	-	\$ 218,868	100%	219,913	-	\$ 219,913	100%
5329	State Safety Oversight Program	543,655	-	\$ 543,655	100%	555,180	-	\$ 555,180	100%	557,833	-	\$ 557,833	100%
5339	Bus and Bus Facilities Program	1,595,231	-	\$ 1,595,231	100%	1,629,067	-	\$ 1,629,067	100%	1,636,852	-	\$ 1,636,852	100%
Totals		\$ 19,222,056	\$ -	\$ 19,222,056	100%	\$ 19,629,978	\$ -	\$ 19,629,978	100%	\$ 19,723,776	\$ -	\$ 19,723,776	100%

Program	Program Name	2022		Difference		2023		Difference		2024		Difference	
		Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
5304	Statewide Planning Program	\$ 531,550	\$ -	\$ 531,550	100%	\$ 533,255	\$ -	\$ 533,255	100%	\$ 534,938	\$ -	\$ 534,938	100%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,972,990	-	\$ 2,972,990	100%	2,982,530	-	\$ 2,982,530	100%	2,991,942	-	\$ 2,991,942	100%
5311	Nonurbanized Area Formula Program	13,862,083	-	\$ 13,862,083	100%	13,906,562	-	\$ 13,906,562	100%	13,950,448	-	\$ 13,950,448	100%
5311(b)	Rural Transit Assistance Program	220,643	-	\$ 220,643	100%	221,351	-	\$ 221,351	100%	222,050	-	\$ 222,050	100%
5329	State Safety Oversight Program	559,684	-	\$ 559,684	100%	561,480	-	\$ 561,480	100%	563,252	-	\$ 563,252	100%
5339	Bus and Bus Facilities Program	1,642,284	-	\$ 1,642,284	100%	1,647,553	-	\$ 1,647,553	100%	1,652,753	-	\$ 1,652,753	100%
Totals		\$ 19,789,234	\$ -	\$ 19,789,234	100%	\$ 19,852,731	\$ -	\$ 19,852,731	100%	\$ 19,915,382	\$ -	\$ 19,915,382	100%

Program	Program Name	2025		Difference		2026		Difference		2027		Difference	
		Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent	Jun-16	Feb-16	Value	Percent
5304	Statewide Planning Program	\$ 536,747	\$ -	\$ 536,747	100%	\$ 537,992	\$ -	\$ 537,992	100%	\$ 539,321	\$ -	\$ 539,321	100%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,002,057	-	\$ 3,002,057	100%	3,009,022	-	\$ 3,009,022	100%	3,016,454	-	\$ 3,016,454	100%
5311	Nonurbanized Area Formula Program	13,997,611	-	\$ 13,997,611	100%	14,030,086	-	\$ 14,030,086	100%	14,064,740	-	\$ 14,064,740	100%
5311(b)	Rural Transit Assistance Program	222,800	-	\$ 222,800	100%	223,317	-	\$ 223,317	100%	223,869	-	\$ 223,869	100%
5329	State Safety Oversight Program	565,156	-	\$ 565,156	100%	566,467	-	\$ 566,467	100%	567,867	-	\$ 567,867	100%
5339	Bus and Bus Facilities Program	1,658,340	-	\$ 1,658,340	100%	1,662,188	-	\$ 1,662,188	100%	1,666,293	-	\$ 1,666,293	100%
Totals		\$ 19,982,712	\$ -	\$ 19,982,712	100%	\$ 20,029,072	\$ -	\$ 20,029,072	100%	\$ 20,078,543	\$ -	\$ 20,078,543	100%