

# Transportation Revenue Forecast Council

## March 2015 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
March 2015

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# Motor Vehicle Fuel Tax Revenue Forecast March 2015

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Transportation Revenue Forecast Council

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Million Gallons</b>									
Gasoline ( <b>March 2015</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,746	2,760	2,770	2,782
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	1.1%	0.5%	0.4%	0.4%
Gasoline ( <b>November 2014</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,734	2,744	2,746	2,748
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.6%	0.9%	1.3%
Diesel ( <b>March 2015</b> Forecast)	619	663	647	638	656	665	682	694	709
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	1.3%	2.6%	1.8%	2.1%
Diesel ( <b>November 2014</b> Forecast)	619	663	647	638	656	670	692	702	710
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%	-1.4%	-1.1%	-0.2%
Total Motor Fuel ( <b>March 2015</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,411	3,442	3,464	3,491
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	1.1%	0.9%	0.7%	0.8%
Total Motor Fuel ( <b>November 2014</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,404	3,436	3,448	3,458
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.2%	0.5%	1.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>March 2015</b> Forecast)	2,790	2,796	2,800	2,800	2,799	2,796	2,795	2,790	2,781
Annual Percent Change	0.3%	0.2%	0.1%	0.0%	0.0%	-0.1%	-0.1%	-0.2%	-0.3%
Gasoline ( <b>November 2014</b> Forecast)	2,749	2,751	2,751	2,751	2,750	2,748	2,746	2,738	2,729
Percent Change, March 2015 vs. November 2014	1.5%	1.7%	1.8%	1.8%	1.8%	1.8%	1.8%	1.9%	1.9%
Diesel ( <b>March 2015</b> Forecast)	720	732	742	752	760	769	778	788	800
Annual Percent Change	1.6%	1.6%	1.4%	1.3%	1.1%	1.1%	1.2%	1.3%	1.5%
Diesel ( <b>November 2014</b> Forecast)	718	728	737	746	754	763	775	788	801
Percent Change, March 2015 vs. November 2014	0.3%	0.5%	0.6%	0.8%	0.8%	0.7%	0.3%	0.0%	-0.1%
Total Motor Fuel ( <b>March 2015</b> Forecast)	3,510	3,528	3,542	3,552	3,559	3,565	3,573	3,579	3,581
Annual Percent Change	0.5%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.1%
Total Motor Fuel ( <b>November 2014</b> Forecast)	3,467	3,479	3,489	3,498	3,505	3,511	3,521	3,527	3,531
Percent Change, March 2015 vs. November 2014	1.2%	1.4%	1.5%	1.6%	1.6%	1.5%	1.5%	1.5%	1.4%

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

Based on Month of Collection

March 2015

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

COLLECTIONS	2009-2011		Difference		2011-2013		Difference	
	Biennium	Biennium			Biennium	Biennium		
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent
Gross Fuel Tax	\$2,489,182,537	\$2,489,182,537	\$0	0.00%	\$2,487,855,803	\$2,487,855,803	\$0	0.00%
Gross Gasoline Tax	2,006,933,925	2,006,933,925	0	0.00%	2,006,562,960	2,006,562,960	0	0.00%
Gross Special Fuel Tax	482,248,612	482,248,612	0	0.00%	481,292,843	481,292,843	0	0.00%
Less: Refunds and Transfers	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%
Less: Distributions for Local Uses	258,140,031	258,140,031	0	0.00%	254,181,032	254,181,032	0	0.00%
Less: Distributions for State Uses	124,983,685	124,983,685	0	0.00%	122,839,482	122,839,482	0	0.00%
Less: MVFT Distributions to Cities & Counties	473,644,279	473,644,279	0	0.00%	467,117,757	467,117,757	0	0.00%
Net to Nickel Account	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%
Net to Transportation Partnership Account	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%
Net to Motor Vehicle Fund	\$664,612,052	\$664,612,052	\$0	0.00%	\$661,289,923	\$661,289,923	\$0	0.00%

  

	Current Biennium				2015-2017			
	2013-2015	2013-2015	Difference		2015-2017	2015-2017	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	March 2015	November 2014			March 2015	November 2014		
Gross Fuel Tax	\$2,543,421,654	\$2,539,724,054	\$3,697,600	0.15%	\$2,592,127,600	\$2,583,798,600	\$8,329,000	0.32%
Gross Gasoline Tax	2,047,278,632	2,042,362,432	4,916,200	0.24%	2,075,483,400	2,059,773,400	15,710,000	0.76%
Gross Special Fuel Tax	496,143,022	497,361,622	(1,218,600)	-0.25%	516,644,200	524,025,300	(7,381,100)	-1.41%
Less: Refunds and Transfers	137,953,014	135,862,714	2,090,300	1.54%	143,663,700	144,168,600	(504,900)	-0.35%
Less: Distributions for Local Uses	261,715,629	261,669,529	46,100	0.02%	266,065,800	265,086,000	979,800	0.37%
Less: Distributions for State Uses	126,344,013	126,177,013	167,000	0.13%	128,023,600	127,552,200	471,400	0.37%
Less: MVFT Distributions to Cities & Counties	480,931,994	480,991,894	(59,900)	-0.01%	489,358,200	487,553,500	1,804,700	0.37%
Net to Nickel Account	318,646,826	318,590,626	56,200	0.02%	323,943,200	322,750,300	1,192,900	0.37%
Net to Transportation Partnership Account	541,699,751	541,604,351	95,400	0.02%	550,703,800	548,675,800	2,028,000	0.37%
Net to Motor Vehicle Fund	\$676,130,427	\$674,827,927	\$1,302,500	0.19%	\$690,369,300	\$688,012,300	\$2,357,000	0.34%

  

	2017-2019		Difference		2019-2021		Difference	
	Biennium	Biennium			Biennium	Biennium		
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent
Gross Fuel Tax	\$2,626,760,800	\$2,597,734,100	\$29,026,700	1.12%	\$2,652,158,500	\$2,613,525,300	\$38,633,200	1.48%
Gross Gasoline Tax	2,089,994,400	2,061,506,500	28,487,900	1.38%	2,098,735,600	2,063,310,200	35,425,400	1.72%
Gross Special Fuel Tax	536,766,300	536,227,600	538,700	0.10%	553,422,900	550,215,100	3,207,800	0.58%
Less: Refunds and Transfers	148,766,700	148,058,600	708,100	0.48%	153,103,900	152,210,200	893,700	0.59%
Less: Distributions for Local Uses	269,386,700	266,343,300	3,043,400	1.14%	271,678,000	267,562,400	4,115,600	1.54%
Less: Distributions for State Uses	129,519,500	128,056,300	1,463,200	1.14%	130,522,000	128,544,800	1,977,200	1.54%
Less: MVFT Distributions to Cities & Counties	495,577,100	489,970,100	5,607,000	1.14%	499,897,200	492,313,700	7,583,500	1.54%
Net to Nickel Account	327,986,700	324,281,100	3,705,600	1.14%	330,776,300	325,765,400	5,010,900	1.54%
Net to Transportation Partnership Account	557,577,500	551,278,000	6,299,500	1.14%	562,320,000	553,801,500	8,518,500	1.54%
Net to Motor Vehicle Fund	\$697,946,600	\$689,746,900	\$8,199,700	1.19%	\$703,861,200	\$693,327,100	\$10,534,100	1.52%

Transportation Revenue Forecast Council

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

Based on Month of Collection

March 2015

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

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium March 2015	Biennium November 2014	Value	Percent	Biennium March 2015	Biennium November 2014	Value	Percent
<b>Gross Fuel Tax</b>	\$2,667,041,000	\$2,626,288,100	\$40,752,900	1.55%	\$2,677,075,200	\$2,637,613,500	\$39,461,700	1.50%
<b>Gross Gasoline Tax</b>	2,099,467,600	2,062,976,800	36,490,800	1.77%	2,096,502,400	2,059,767,600	36,734,800	1.78%
<b>Gross Special Fuel Tax</b>	567,573,500	563,311,200	4,262,300	0.76%	580,572,900	577,845,900	2,727,000	0.47%
<b>Less: Refunds and Transfers</b>	157,302,200	156,470,500	831,700	0.53%	161,638,100	160,907,200	730,900	0.45%
<b>Less: Distributions for Local Uses</b>	272,818,400	268,445,500	4,372,900	1.63%	273,368,900	269,120,600	4,248,300	1.58%
<b>Less: Distributions for State Uses</b>	130,976,900	128,877,500	2,099,400	1.63%	131,150,400	129,112,200	2,038,200	1.58%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	502,091,600	494,032,500	8,059,100	1.63%	503,197,000	495,365,900	7,831,100	1.58%
<b>Net to Nickel Account</b>	332,164,800	326,840,600	5,324,200	1.63%	332,835,100	327,662,500	5,172,600	1.58%
<b>Net to Transportation Partnership Account</b>	564,680,300	555,629,300	9,051,000	1.63%	565,819,900	557,026,400	8,793,500	1.58%
<b>Net to Motor Vehicle Fund</b>	\$707,006,900	\$695,992,100	\$11,014,800	1.58%	\$709,066,000	\$698,418,600	\$10,647,400	1.52%

	2025-2027	2025-2027	Difference	
	Biennium March 2015	Biennium November 2014	Value	Percent
<b>Gross Fuel Tax</b>	\$2,685,012,700	\$2,646,598,700	\$38,414,000	1.45%
<b>Gross Gasoline Tax</b>	2,088,388,000	2,049,578,800	38,809,200	1.89%
<b>Gross Special Fuel Tax</b>	596,624,700	597,020,000	(395,300)	-0.07%
<b>Less: Refunds and Transfers</b>	166,030,200	165,636,300	393,900	0.24%
<b>Less: Distributions for Local Uses</b>	273,723,300	269,552,900	4,170,400	1.55%
<b>Less: Distributions for State Uses</b>	131,247,400	129,247,700	1,999,700	1.55%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	503,923,200	496,235,000	7,688,200	1.55%
<b>Net to Nickel Account</b>	333,266,500	328,189,000	5,077,500	1.55%
<b>Net to Transportation Partnership Account</b>	566,553,300	557,921,500	8,631,800	1.55%
<b>Net to Motor Vehicle Fund</b>	\$710,268,900	\$699,816,200	\$10,452,700	1.49%

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

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

<b>COLLECTIONS</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Current Biennium</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
					<b>2014</b>	<b>2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,281,011,100
<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	1,030,692,300
<b>Gross Special Fuel Tax</b>	232,393,211	249,855,401	241,385,609	239,907,234	245,824,222	250,318,800
<b>Less: Refunds and Transfers</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,883,200
<b>Less: Distributions for Local Uses</b>	128,182,384	129,957,647	126,174,971	128,006,061	130,295,229	131,420,400
<b>Less: Distributions for State Uses</b>	62,024,650	62,959,034	60,985,435	61,854,046	62,775,213	63,568,800
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	235,226,475	238,417,804	231,958,576	235,159,181	239,555,894	241,376,100
<b>Net to Nickel Account</b>	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,008,400
<b>Net to Transportation Partnership Account</b>	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,014,300
<b>Net to Motor Vehicle Fund</b>	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$334,390,527	\$341,739,900
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Gross Fuel Tax</b>	\$1,291,445,800	\$1,300,681,800	\$1,309,815,400	\$1,316,945,400	\$1,323,587,600	\$1,328,570,900
<b>Gross Gasoline Tax</b>	1,035,188,700	1,040,294,700	1,043,574,500	1,046,419,900	1,048,732,400	1,050,003,200
<b>Gross Special Fuel Tax</b>	256,257,100	260,387,100	266,240,800	270,525,500	274,855,200	278,567,700
<b>Less: Refunds and Transfers</b>	71,271,900	72,391,800	73,831,200	74,935,500	76,021,600	77,082,300
<b>Less: Distributions for Local Uses</b>	132,638,600	133,427,200	134,369,300	135,017,400	135,626,100	136,051,900
<b>Less: Distributions for State Uses</b>	63,834,800	64,188,800	64,616,700	64,902,800	65,170,100	65,351,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	243,940,100	245,418,100	247,178,800	248,398,300	249,545,000	250,352,200
<b>Net to Nickel Account</b>	161,491,500	162,451,700	163,598,800	164,387,900	165,129,000	165,647,300
<b>Net to Transportation Partnership Account</b>	274,535,800	276,168,000	278,118,000	279,459,500	280,719,400	281,600,600
<b>Net to Motor Vehicle Fund</b>	\$343,733,100	\$346,636,200	\$348,102,600	\$349,844,000	\$351,376,500	\$352,484,700
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Gross Fuel Tax</b>	\$1,332,224,200	\$1,334,816,800	\$1,337,121,600	\$1,339,953,600	\$1,342,089,700	\$1,342,923,000
<b>Gross Gasoline Tax</b>	1,049,995,400	1,049,472,200	1,048,598,200	1,047,904,200	1,046,054,600	1,042,333,400
<b>Gross Special Fuel Tax</b>	282,228,900	285,344,600	288,523,400	292,049,500	296,035,100	300,589,600
<b>Less: Refunds and Transfers</b>	78,138,900	79,163,300	80,249,200	81,388,900	82,538,700	83,491,500
<b>Less: Distributions for Local Uses</b>	136,330,100	136,488,300	136,598,100	136,770,800	136,872,200	136,851,100
<b>Less: Distributions for State Uses</b>	65,462,000	65,514,900	65,544,800	65,605,600	65,638,000	65,609,400
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	250,888,500	251,203,100	251,428,300	251,768,700	251,971,800	251,951,400
<b>Net to Nickel Account</b>	165,986,100	166,178,700	166,312,400	166,522,700	166,646,100	166,620,400
<b>Net to Transportation Partnership Account</b>	282,176,400	282,503,900	282,731,200	283,088,700	283,298,500	283,254,800
<b>Net to Motor Vehicle Fund</b>	\$353,242,300	\$353,764,600	\$354,257,700	\$354,808,300	\$355,124,600	\$355,144,300

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent	BIENNIUM 2013 - 2015 March 2015	BIENNIUM 2013 - 2015 November 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,543,786,456	\$2,541,275,056	\$2,511,400	0.10%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	137,953,014	135,862,714	2,090,300	1.54%
<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%	2,048,287,103	2,043,824,203	4,462,900	0.22%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	17,765,984	16,551,684	1,214,300	7.34%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	55,760,136	55,760,136	0	0.00%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	573,517	572,317	1,200	0.21%
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,333	0	0.00%	1,235,875	1,305,875	(70,000)	-5.36%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,650,607	12,616,007	34,600	0.27%
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%	12,087,357	12,067,457	19,900	0.16%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,364,474	1,557,074	(192,600)	-12.37%
<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%	1,946,849,252	1,943,393,752	3,455,500	0.18%
<b>GROSS SPECIAL FUEL TAX</b>	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	495,499,353	497,450,853	(1,951,500)	-0.39%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	27,560,863	26,477,963	1,082,900	4.09%
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,637	0	0.00%	8,954,201	8,954,201	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%	458,984,190	462,018,590	(3,034,400)	-0.66%
<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%	2,405,833,441	2,405,412,341	421,100	0.02%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,646	15,982,646	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,646	15,982,646	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%	2,389,850,795	2,389,429,695	421,100	0.02%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,729,385	63,718,085	11,300	0.02%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,564	1,445,749,564	0	0.00%	1,423,576,631	1,423,576,631	0	0.00%	1,465,775,160	1,465,516,860	258,300	0.02%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	318,646,826	318,590,626	56,200	0.02%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,908	0	0.00%	191,188,056	191,154,356	33,700	0.02%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,908	0	0.00%	191,188,056	191,154,356	33,700	0.02%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,353	125,717,353	0	0.00%	123,789,272	123,789,272	0	0.00%	127,458,670	127,436,270	22,400	0.02%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,015	94,288,015	0	0.00%	92,841,954	92,841,954	0	0.00%	95,594,028	95,577,228	16,800	0.02%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	597,157,428	597,157,428	0	0.00%	587,999,043	587,999,043	0	0.00%	605,428,909	605,322,209	106,700	0.02%
<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%	650,613,656	650,498,956	114,700	0.02%
<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%	47,797,486	47,789,086	8,400	0.02%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	318,646,826	318,590,626	56,200	0.02%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	541,699,751	541,604,351	95,400	0.02%
<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%	1,558,757,619	1,558,482,919	274,700	0.02%
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%	7,535,397	7,534,097	1,300	0.02%
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%	1,657,829	1,657,529	300	0.02%
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%	1,568,656,646	1,568,380,346	276,300	0.02%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009 - 2011	2009 - 2011	Value	Percent	2011 - 2013	2011 - 2013	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	March 2015	November 2014			March 2015	November 2014			2013 - 2015	2013 - 2015	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%	\$34,127,661	\$34,121,661	6,000	0.02%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,875,996	9,875,996	0	0.00%	9,497,158	9,497,158	0	0.00%	9,641,931	9,495,531	146,400	1.54%
<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>43,769,592</b>	<b>43,617,192</b>	<b>152,400</b>	<b>0.35%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,779	0	0.00%	34,776,934	34,770,834	6,100	0.02%
<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>78,546,627</b>	<b>78,388,027</b>	<b>158,600</b>	<b>0.20%</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%	110,808,210	110,788,710	19,500	0.02%
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%	83,166,634	83,151,934	14,700	0.02%
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%	1,886,472	1,886,072	400	0.02%
<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>195,861,315</b>	<b>195,826,715</b>	<b>34,600</b>	<b>0.02%</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%	156,780,774	156,753,174	27,600	0.02%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,864,579	31,858,979	5,600	0.02%
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%	(2,829,657)	(2,829,157)	(500)	0.02%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(622,527)	(622,427)	(100)	0.02%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,680)	(1,860,680)	0	0.00%	(1,832,144)	(1,832,144)	0	0.00%	(1,886,472)	(1,886,072)	(400)	0.02%
<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>183,306,697</b>	<b>183,274,397</b>	<b>32,300</b>	<b>0.02%</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%	281,849,492	281,799,892	49,600	0.02%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,864,579	31,858,979	5,600	0.02%
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%	(4,705,740)	(4,704,840)	(900)	0.02%
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%	(1,035,303)	(1,035,103)	(200)	0.02%
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>307,267,329</b>	<b>307,213,029</b>	<b>54,300</b>	<b>0.02%</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%	(9,641,931)	(9,495,531)	(146,400)	1.54%
<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>297,625,297</b>	<b>297,717,497</b>	<b>(92,200)</b>	<b>-0.03%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,402)	0	0.00%	(4,092,015)	(4,243,515)	151,500	-3.57%
To Island County RCW 46.080.68(2) Capron Act	(8,192,110)	(8,192,110)	0	0.00%	(7,777,445)	(7,777,445)	0	0.00%	(7,957,794)	(7,623,294)	(334,500)	4.39%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<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>284,575,588</b>	<b>284,850,688</b>	<b>(275,100)</b>	<b>-0.10%</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%	28,677,900	28,672,800	5,100	0.02%
<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%	37,176,413	37,169,913	6,500	0.02%
<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>2,389,850,795</b>	<b>2,389,429,695</b>	<b>421,100</b>	<b>0.02%</b>

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,589,661,000	\$2,581,218,800	\$8,442,200	0.33%	\$2,625,562,500	\$2,597,062,500	\$28,500,000	1.10%	\$2,651,400,000	\$2,612,925,000	\$38,475,000	1.47%
<b>TOTAL REFUNDS AND TRANSFERS</b>	143,663,700	144,168,600	(504,900)	-0.35%	148,766,700	148,058,600	708,100	0.48%	153,103,900	152,210,200	893,700	0.59%
<b>GROSS GASOLINE TAX</b>	2,073,601,800	2,058,553,200	15,048,600	0.73%	2,089,537,500	2,061,412,500	28,125,000	1.36%	2,098,612,500	2,063,287,500	35,325,000	1.71%
Less: Non-Highway Refunds	16,588,800	16,468,400	120,400	0.73%	16,716,300	16,491,300	225,000	1.36%	16,788,900	16,506,300	282,600	1.71%
Less: Tribal Reservation Refunds	57,825,000	57,825,000	0	0.00%	60,265,400	59,861,600	403,800	0.67%	62,198,100	61,969,900	228,200	0.37%
Less: Aeronautics Transfer #039	580,600	576,400	4,200	0.73%	585,000	577,200	7,800	1.35%	587,600	577,700	9,900	1.71%
Less: General Fund Transfer #001	1,101,000	1,319,300	(218,300)	-16.55%	1,274,300	1,366,300	(92,000)	-6.73%	1,436,600	1,478,200	(41,600)	-2.81%
Less: Marine Transfer #048 and #267	12,804,900	12,712,000	92,900	0.73%	12,903,300	12,729,600	173,700	1.36%	12,959,400	12,741,200	218,200	1.71%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,236,500	12,144,900	91,600	0.75%	12,320,200	12,149,100	171,100	1.41%	12,361,700	12,146,700	215,000	1.77%
Less: Snowmobile #01M	1,443,900	1,643,300	(199,400)	-12.13%	1,475,500	1,679,400	(203,900)	-12.14%	1,505,600	1,713,200	(207,600)	-12.12%
<b>NET GASOLINE TAX</b>	1,971,021,100	1,955,864,000	15,157,100	0.77%	1,983,997,300	1,956,557,900	27,439,400	1.40%	1,990,774,700	1,956,154,400	34,620,300	1.77%
<b>GROSS SPECIAL FUEL TAX</b>	516,059,100	522,665,700	(6,606,600)	-1.26%	536,025,000	535,650,000	375,000	0.07%	552,787,500	549,637,500	3,150,000	0.57%
Less: Non-Highway Refunds	30,963,600	31,359,900	(396,300)	-1.26%	32,161,500	32,139,100	22,400	0.07%	33,167,300	32,978,300	189,000	0.57%
Less: Tribal Reservation Refunds	10,119,500	10,119,500	0	0.00%	11,065,000	11,065,000	0	0.00%	12,098,800	12,098,800	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	474,976,200	481,186,200	(6,210,000)	-1.29%	492,798,500	492,446,000	352,500	0.07%	507,521,400	504,560,400	2,961,000	0.59%
<b>TOTAL MOTOR FUEL TAX</b>	2,445,997,300	2,437,050,200	8,947,100	0.37%	2,476,795,800	2,449,003,900	27,791,900	1.13%	2,498,296,100	2,460,714,800	37,581,300	1.53%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
State Treasurer #108									0	0		
<b>TOTAL EXPENSES</b>	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,429,574,400	2,420,627,400	8,947,000	0.37%	2,459,899,700	2,432,107,800	27,791,900	1.14%	2,480,822,200	2,443,240,900	37,581,300	1.54%
1¢ Net for Distribution	64,788,600	64,550,000	238,600	0.37%	65,597,400	64,856,200	741,200	1.14%	66,155,300	65,153,000	1,002,300	1.54%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,490,139,000	1,484,651,500	5,487,500	0.37%	1,508,738,500	1,491,692,800	17,045,700	1.14%	1,521,570,900	1,498,521,100	23,049,800	1.54%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	323,943,200	322,750,300	1,192,900	0.37%	327,986,700	324,281,100	3,705,600	1.14%	330,776,300	325,765,400	5,010,900	1.54%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	194,365,900	193,650,200	715,700	0.37%	196,792,000	194,568,600	2,223,400	1.14%	198,465,800	195,459,200	3,006,600	1.54%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	194,365,900	193,650,200	715,700	0.37%	196,792,000	194,568,600	2,223,400	1.14%	198,465,800	195,459,200	3,006,600	1.54%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	129,577,300	129,100,100	477,200	0.37%	131,194,600	129,712,500	1,482,100	1.14%	132,310,500	130,306,200	2,004,300	1.54%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	97,183,000	96,825,100	357,900	0.37%	98,396,000	97,284,300	1,111,700	1.14%	99,232,900	97,729,700	1,503,200	1.54%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	615,492,200	613,225,600	2,266,600	0.37%	623,174,600	616,133,900	7,040,700	1.14%	628,474,900	618,954,300	9,520,600	1.54%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	661,428,000	658,992,200	2,435,800	0.37%	669,683,800	662,117,700	7,566,100	1.14%	675,379,700	665,148,600	10,231,100	1.54%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,592,000	48,413,000	179,000	0.37%	49,198,400	48,642,600	555,800	1.14%	49,616,900	48,865,300	751,600	1.54%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	323,943,200	322,750,300	1,192,900	0.37%	327,986,700	324,281,100	3,705,600	1.14%	330,776,300	325,765,400	5,010,900	1.54%
<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)	550,703,800	548,675,800	2,028,000	0.37%	557,577,500	551,278,000	6,299,500	1.14%	562,320,000	553,801,500	8,518,500	1.54%
<b>TOTAL TO STATE</b>	1,584,667,000	1,578,831,300	5,835,700	0.37%	1,604,446,300	1,586,319,300	18,127,000	1.14%	1,618,092,800	1,593,580,700	24,512,100	1.54%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,660,700	7,632,400	28,300	0.37%	7,756,300	7,668,600	87,700	1.14%	7,822,200	7,703,800	118,400	1.54%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,685,400	1,679,200	6,200	0.37%	1,706,300	1,687,100	19,200	1.14%	1,720,900	1,694,900	26,000	1.53%
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>	1,594,718,800	1,588,848,700	5,870,100	0.37%	1,614,614,800	1,596,380,900	18,233,900	1.14%	1,628,341,800	1,603,685,100	24,656,700	1.54%

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,694,900	\$34,567,100	127,800	0.37%	\$35,127,900	\$34,731,000	396,900	1.14%	\$35,426,700	\$34,890,100	536,600	1.54%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,381,700	9,347,200	34,500	0.37%	9,396,800	9,290,700	106,100	1.14%	9,377,600	9,235,600	142,000	1.54%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>44,076,600</b>	<b>43,914,300</b>	<b>162,300</b>	<b>0.37%</b>	<b>44,524,700</b>	<b>44,021,700</b>	<b>503,000</b>	<b>1.14%</b>	<b>44,804,300</b>	<b>44,125,600</b>	<b>678,700</b>	<b>1.54%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,355,000	35,224,900	130,100	0.37%	35,796,300	35,391,900	404,400	1.14%	36,100,800	35,553,900	546,900	1.54%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>79,431,700</b>	<b>79,139,100</b>	<b>292,600</b>	<b>0.37%</b>	<b>80,321,000</b>	<b>79,413,600</b>	<b>907,400</b>	<b>1.14%</b>	<b>80,905,100</b>	<b>79,679,500</b>	<b>1,225,600</b>	<b>1.54%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	112,650,100	112,235,200	414,900	0.37%	114,056,100	112,767,500	1,288,600	1.14%	115,026,200	113,283,700	1,742,500	1.54%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,549,000	84,237,600	311,400	0.37%	85,604,300	84,637,200	967,100	1.14%	86,332,500	85,024,600	1,307,900	1.54%
Plus: Small City Pavement and Sidewalk Account # 08M	1,917,800	1,910,700	7,100	0.37%	1,941,700	1,919,800	21,900	1.14%	1,958,300	1,928,600	29,700	1.54%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>199,116,800</b>	<b>198,383,600</b>	<b>733,200</b>	<b>0.37%</b>	<b>201,602,200</b>	<b>199,324,500</b>	<b>2,277,700</b>	<b>1.14%</b>	<b>203,316,900</b>	<b>200,236,900</b>	<b>3,080,000</b>	<b>1.54%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	159,386,800	158,799,800	587,000	0.37%	161,376,200	159,552,900	1,823,300	1.14%	162,748,700	160,283,300	2,465,400	1.54%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,394,200	32,274,900	119,300	0.37%	32,798,500	32,428,000	370,500	1.14%	33,077,500	32,576,500	501,000	1.54%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,876,700)	(2,866,100)	(10,600)	0.37%	(2,912,600)	(2,879,800)	(32,800)	1.14%	(2,937,400)	(2,892,900)	(44,500)	1.54%
Less: Studies, 0.33% RCW 46.68.110(2)	(632,900)	(630,500)	(2,400)	0.38%	(640,800)	(633,600)	(7,200)	1.14%	(646,200)	(636,400)	(9,800)	1.54%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,917,800)	(1,910,700)	(7,100)	0.37%	(1,941,700)	(1,919,800)	(21,900)	1.14%	(1,958,300)	(1,928,600)	(29,700)	1.54%
<b>NET TO CITIES</b>	<b>186,353,600</b>	<b>185,667,300</b>	<b>686,300</b>	<b>0.37%</b>	<b>188,679,600</b>	<b>186,547,800</b>	<b>2,131,800</b>	<b>1.14%</b>	<b>190,284,400</b>	<b>187,401,800</b>	<b>2,882,600</b>	<b>1.54%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	286,534,300	285,479,100	1,055,200	0.37%	290,110,800	286,833,100	3,277,700	1.14%	292,578,300	288,146,100	4,432,200	1.54%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,394,200	32,274,900	119,300	0.37%	32,798,500	32,428,000	370,500	1.14%	33,077,500	32,576,500	501,000	1.54%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,784,000)	(4,766,300)	(17,700)	0.37%	(4,843,600)	(4,788,900)	(54,700)	1.14%	(4,884,800)	(4,810,800)	(74,000)	1.54%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,052,500)	(1,048,600)	(3,900)	0.37%	(1,065,600)	(1,053,600)	(12,000)	1.14%	(1,074,700)	(1,058,400)	(16,300)	1.54%
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>312,386,400</b>	<b>311,233,400</b>	<b>1,153,000</b>	<b>0.37%</b>	<b>316,294,300</b>	<b>312,712,800</b>	<b>3,581,500</b>	<b>1.15%</b>	<b>318,990,500</b>	<b>314,147,500</b>	<b>4,843,000</b>	<b>1.54%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,381,700)	(9,347,200)	(34,500)	0.37%	(9,396,800)	(9,290,700)	(106,100)	1.14%	(9,377,600)	(9,235,600)	(142,000)	1.54%
<b>TOTAL NET TO COUNTIES</b>	<b>303,004,600</b>	<b>301,886,100</b>	<b>1,118,500</b>	<b>0.37%</b>	<b>306,897,500</b>	<b>303,422,200</b>	<b>3,475,300</b>	<b>1.15%</b>	<b>309,612,900</b>	<b>304,912,000</b>	<b>4,700,900</b>	<b>1.54%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(3,982,700)	(3,968,100)	(14,600)	0.37%	(3,980,200)	(3,935,400)	(44,800)	1.14%	(3,964,400)	(3,904,400)	(60,000)	1.54%
To Island County RCW 46.080.68(2) Capron Act	(7,741,800)	(7,713,300)	(28,500)	0.37%	(7,763,100)	(7,675,400)	(87,700)	1.14%	(7,755,000)	(7,637,500)	(117,500)	1.54%
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>290,280,100</b>	<b>289,204,700</b>	<b>1,075,400</b>	<b>0.37%</b>	<b>294,154,100</b>	<b>290,811,400</b>	<b>3,342,700</b>	<b>1.15%</b>	<b>296,893,400</b>	<b>292,370,100</b>	<b>4,523,300</b>	<b>1.55%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,154,600	29,047,200	107,400	0.37%	29,518,400	29,185,000	333,400	1.14%	29,769,500	29,318,600	450,900	1.54%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,794,400	37,655,300	139,100	0.37%	38,266,100	37,833,800	432,300	1.14%	38,591,600	38,007,000	584,600	1.54%
<b>NET FOR DISTRIBUTION</b>	<b>2,429,574,400</b>	<b>2,420,627,400</b>	<b>8,947,000</b>	<b>0.37%</b>	<b>2,459,899,700</b>	<b>2,432,107,800</b>	<b>27,791,900</b>	<b>1.14%</b>	<b>2,480,822,200</b>	<b>2,443,240,900</b>	<b>37,581,300</b>	<b>1.54%</b>

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,666,625,000	\$2,625,862,500	\$40,762,500	1.55%	\$2,676,637,500	\$2,637,112,500	\$39,525,000	1.50%	\$2,684,962,500	\$2,646,487,500	\$38,475,000	1.45%
<b>TOTAL REFUNDS AND TRANSFERS</b>	157,302,200	156,470,500	831,700	0.53%	161,638,100	160,907,200	730,900	0.45%	166,030,200	165,636,300	393,900	0.24%
<b>GROSS GASOLINE TAX</b>	2,099,587,500	2,063,100,000	36,487,500	1.77%	2,096,700,000	2,060,062,500	36,637,500	1.78%	2,089,162,500	2,050,350,000	38,812,500	1.89%
Less: Non-Highway Refunds	16,796,700	16,504,800	291,900	1.77%	16,773,600	16,480,500	293,100	1.78%	16,713,300	16,402,800	310,500	1.89%
Less: Tribal Reservation Refunds	64,198,900	64,152,600	46,300	0.07%	66,412,100	66,412,100	0	0.00%	68,557,900	68,751,100	(193,200)	-0.28%
Less: Aeronautics Transfer #039	588,000	577,700	10,300	1.78%	587,100	576,800	10,300	1.79%	585,000	574,100	10,900	1.90%
Less: General Fund Transfer #001	1,615,000	1,624,500	(9,500)	-0.58%	1,785,600	1,766,600	19,000	1.08%	1,893,900	1,869,200	24,700	1.32%
Less: Marine Transfer #048 and #267	12,965,400	12,740,000	225,400	1.77%	12,947,500	12,721,300	226,200	1.78%	12,901,000	12,661,300	239,700	1.89%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,353,200	12,131,200	222,000	1.83%	12,320,800	12,097,900	222,900	1.84%	12,259,600	12,023,400	236,200	1.96%
Less: Snowmobile #01M	1,533,600	1,744,700	(211,100)	-12.10%	1,549,900	1,763,800	(213,900)	-12.13%	1,554,700	1,769,300	(214,600)	-12.13%
<b>NET GASOLINE TAX</b>	1,989,536,800	1,953,624,400	35,912,400	1.84%	1,984,323,400	1,948,243,500	36,079,900	1.85%	1,974,697,200	1,936,298,700	38,398,500	1.98%
<b>GROSS SPECIAL FUEL TAX</b>	567,037,500	562,762,500	4,275,000	0.76%	579,937,500	577,050,000	2,887,500	0.50%	595,800,000	596,137,500	(337,500)	-0.06%
Less: Non-Highway Refunds	34,022,300	33,765,800	256,500	0.76%	34,796,300	34,623,000	173,300	0.50%	35,748,000	35,768,300	(20,300)	-0.06%
Less: Tribal Reservation Refunds	13,229,200	13,229,200	0	0.00%	14,465,300	14,465,300	0	0.00%	15,816,800	15,816,800	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	519,786,000	515,767,500	4,018,500	0.78%	530,675,900	527,961,700	2,714,200	0.51%	544,235,200	544,552,500	(317,300)	-0.06%
<b>TOTAL MOTOR FUEL TAX</b>	2,509,322,800	2,469,392,000	39,930,800	1.62%	2,514,999,400	2,476,205,300	38,794,100	1.57%	2,518,932,300	2,480,851,200	38,081,100	1.54%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,491,235,600	2,451,304,600	39,931,000	1.63%	2,496,262,600	2,457,468,600	38,794,000	1.58%	2,499,498,500	2,461,417,400	38,081,100	1.55%
1¢ Net for Distribution	66,432,900	65,368,100	1,064,800	1.63%	66,567,000	65,532,500	1,034,500	1.58%	66,653,300	65,637,800	1,015,500	1.55%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,527,957,800	1,503,466,800	24,491,000	1.63%	1,531,041,100	1,507,247,400	23,793,700	1.58%	1,533,025,800	1,509,669,400	23,356,400	1.55%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	332,164,800	326,840,600	5,324,200	1.63%	332,835,100	327,662,500	5,172,600	1.58%	333,266,500	328,189,000	5,077,500	1.55%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	199,298,800	196,104,400	3,194,400	1.63%	199,701,000	196,597,500	3,103,500	1.58%	199,959,800	196,913,400	3,046,400	1.55%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	199,298,800	196,104,400	3,194,400	1.63%	199,701,000	196,597,500	3,103,500	1.58%	199,959,800	196,913,400	3,046,400	1.55%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	132,865,900	130,736,200	2,129,700	1.63%	133,134,000	131,065,000	2,069,000	1.58%	133,306,600	131,275,600	2,031,000	1.55%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	99,649,400	98,052,200	1,597,200	1.63%	99,850,500	98,298,700	1,551,800	1.58%	99,979,900	98,456,700	1,523,200	1.55%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	631,113,000	620,997,200	10,115,800	1.63%	632,386,600	622,558,700	9,827,900	1.58%	633,206,300	623,559,100	9,647,200	1.55%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	678,214,700	667,343,800	10,870,900	1.63%	679,583,200	669,021,900	10,561,300	1.58%	680,464,200	670,096,900	10,367,300	1.55%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,825,100	49,026,600	798,500	1.63%	49,925,700	49,149,800	775,900	1.58%	49,990,400	49,228,800	761,600	1.55%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	332,164,800	326,840,600	5,324,200	1.63%	332,835,100	327,662,500	5,172,600	1.58%	333,266,500	328,189,000	5,077,500	1.55%
<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)	564,680,300	555,629,300	9,051,000	1.63%	565,819,900	557,026,400	8,793,500	1.58%	566,553,300	557,921,500	8,631,800	1.55%
<b>TOTAL TO STATE</b>	1,624,884,900	1,598,840,300	26,044,600	1.63%	1,628,163,700	1,602,860,700	25,303,000	1.58%	1,630,274,300	1,605,436,300	24,838,000	1.55%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,855,100	7,729,100	126,000	1.63%	7,870,900	7,748,600	122,300	1.58%	7,881,200	7,761,100	120,100	1.55%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,728,200	1,700,400	27,800	1.63%	1,731,600	1,704,700	26,900	1.58%	1,733,900	1,707,400	26,500	1.55%
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>	1,635,173,900	1,608,975,700	26,198,200	1.63%	1,638,472,000	1,613,019,700	25,452,300	1.58%	1,640,595,100	1,615,610,500	24,984,600	1.55%

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

	BIENNIUM 2021 - 2023 March 2015	BIENNIUM 2021 - 2023 November 2014	Difference		BIENNIUM 2023 - 2025 March 2015	BIENNIUM 2023 - 2025 November 2014	Difference		BIENNIUM 2025 - 2027 March 2015	BIENNIUM 2025 - 2027 November 2014	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,575,400	\$35,005,200	570,200	1.63%	\$35,647,300	\$35,093,200	554,100	1.58%	\$35,693,400	\$35,149,600	543,800	1.55%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,323,900	9,174,500	149,400	1.63%	9,252,000	9,108,200	143,800	1.58%	9,190,900	9,050,900	140,000	1.55%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>44,899,400</b>	<b>44,179,700</b>	<b>719,700</b>	<b>1.63%</b>	<b>44,899,100</b>	<b>44,201,400</b>	<b>697,700</b>	<b>1.58%</b>	<b>44,884,300</b>	<b>44,200,500</b>	<b>683,800</b>	<b>1.55%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	36,252,400	35,671,300	581,100	1.63%	36,325,500	35,760,900	564,600	1.58%	36,372,600	35,818,400	554,200	1.55%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>81,151,600</b>	<b>79,850,900</b>	<b>1,300,700</b>	<b>1.63%</b>	<b>81,224,700</b>	<b>79,962,300</b>	<b>1,262,400</b>	<b>1.58%</b>	<b>81,256,900</b>	<b>80,018,900</b>	<b>1,238,000</b>	<b>1.55%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,509,000	113,657,500	1,851,500	1.63%	115,742,100	113,943,400	1,798,700	1.58%	115,892,100	114,126,500	1,765,600	1.55%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,694,800	85,305,200	1,389,600	1.63%	86,869,700	85,519,700	1,350,000	1.58%	86,982,300	85,657,100	1,325,200	1.55%
Plus: Small City Pavement and Sidewalk Account # 08M	1,966,500	1,934,900	31,600	1.63%	1,970,400	1,939,800	30,600	1.58%	1,973,000	1,942,900	30,100	1.55%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>204,170,400</b>	<b>200,897,800</b>	<b>3,272,600</b>	<b>1.63%</b>	<b>204,582,300</b>	<b>201,402,900</b>	<b>3,179,400</b>	<b>1.58%</b>	<b>204,847,500</b>	<b>201,726,500</b>	<b>3,121,000</b>	<b>1.55%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,431,900	160,812,300	2,619,600	1.63%	163,761,700	161,216,700	2,545,000	1.58%	163,974,000	161,475,700	2,498,300	1.55%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,216,300	32,683,900	532,400	1.63%	33,283,400	32,766,100	517,300	1.58%	33,326,500	32,818,700	507,800	1.55%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,949,700)	(2,902,400)	(47,300)	1.63%	(2,955,700)	(2,909,800)	(45,900)	1.58%	(2,959,500)	(2,914,500)	(45,000)	1.54%
Less: Studies, 0.33% RCW 46.68.110(2)	(649,000)	(638,500)	(10,500)	1.64%	(650,200)	(640,100)	(10,100)	1.58%	(651,100)	(641,200)	(9,900)	1.54%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,966,500)	(1,934,900)	(31,600)	1.63%	(1,970,400)	(1,939,800)	(30,600)	1.58%	(1,973,000)	(1,942,900)	(30,100)	1.55%
<b>NET TO CITIES</b>	<b>191,083,100</b>	<b>188,020,300</b>	<b>3,062,800</b>	<b>1.63%</b>	<b>191,468,700</b>	<b>188,493,100</b>	<b>2,975,600</b>	<b>1.58%</b>	<b>191,716,900</b>	<b>188,796,000</b>	<b>2,920,900</b>	<b>1.55%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,806,400	289,097,100	4,709,300	1.63%	294,399,300	289,824,100	4,575,200	1.58%	294,780,900	290,289,800	4,491,100	1.55%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,216,300	32,683,900	532,400	1.63%	33,283,400	32,766,100	517,300	1.58%	33,326,500	32,818,700	507,800	1.55%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,905,300)	(4,826,700)	(78,600)	1.63%	(4,915,300)	(4,838,900)	(76,400)	1.58%	(4,921,600)	(4,846,600)	(75,000)	1.55%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,079,200)	(1,061,800)	(17,400)	1.64%	(1,081,300)	(1,064,500)	(16,800)	1.58%	(1,082,700)	(1,066,200)	(16,500)	1.55%
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>320,332,400</b>	<b>315,186,700</b>	<b>5,145,700</b>	<b>1.63%</b>	<b>320,980,300</b>	<b>315,981,000</b>	<b>4,999,300</b>	<b>1.58%</b>	<b>321,397,200</b>	<b>316,489,900</b>	<b>4,907,300</b>	<b>1.55%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,323,900)	(9,174,500)	(149,400)	1.63%	(9,252,000)	(9,108,200)	(143,800)	1.58%	(9,190,900)	(9,050,900)	(140,000)	1.55%
<b>TOTAL NET TO COUNTIES</b>	<b>311,008,500</b>	<b>306,012,200</b>	<b>4,996,300</b>	<b>1.63%</b>	<b>311,728,300</b>	<b>306,872,800</b>	<b>4,855,500</b>	<b>1.58%</b>	<b>312,206,400</b>	<b>307,439,000</b>	<b>4,767,400</b>	<b>1.55%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(3,935,100)	(3,872,100)	(63,000)	1.63%	(3,897,700)	(3,837,100)	(60,600)	1.58%	(3,862,700)	(3,803,900)	(58,800)	1.55%
To Island County RCW 46.080.68(2) Capron Act	(7,717,200)	(7,593,500)	(123,700)	1.63%	(7,664,700)	(7,545,600)	(119,100)	1.58%	(7,623,500)	(7,507,200)	(116,300)	1.55%
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>298,356,100</b>	<b>293,546,600</b>	<b>4,809,500</b>	<b>1.64%</b>	<b>299,165,900</b>	<b>294,490,100</b>	<b>4,675,800</b>	<b>1.59%</b>	<b>299,720,200</b>	<b>295,127,900</b>	<b>4,592,300</b>	<b>1.56%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,894,500	29,415,300	479,200	1.63%	29,954,800	29,489,300	465,500	1.58%	29,993,700	29,536,700	457,000	1.55%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,753,600	38,132,500	621,100	1.63%	38,831,800	38,228,400	603,400	1.58%	38,882,200	38,289,700	592,500	1.55%
<b>NET FOR DISTRIBUTION</b>	<b>2,491,235,600</b>	<b>2,451,304,600</b>	<b>39,931,000</b>	<b>1.63%</b>	<b>2,496,262,600</b>	<b>2,457,468,600</b>	<b>38,794,000</b>	<b>1.58%</b>	<b>2,499,498,500</b>	<b>2,461,417,400</b>	<b>38,081,100</b>	<b>1.55%</b>

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<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	\$1,278,989,400	\$1,290,614,600	\$1,299,046,400	\$1,309,200,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,883,200	71,271,900	72,391,800	73,831,200
<b>GROSS GASOLINE TAX</b>	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,018,633,203	1,029,653,900	1,034,855,000	1,038,746,800	1,043,325,000
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,184	9,415,800	8,278,800	8,310,000	8,346,600
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,375,936	29,384,200	28,662,300	29,162,700	29,895,300
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	285,217	288,300	289,800	290,800	292,100
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,075	584,800	532,500	568,500	605,900
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,507	6,360,100	6,390,400	6,414,500	6,442,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,022,457	6,064,900	6,108,000	6,128,500	6,153,000
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,474	621,000	717,700	726,200	734,000
<b>NET GASOLINE TAX</b>	968,243,387	968,540,402	952,434,400	957,788,723	969,914,352	976,934,900	983,875,400	987,145,700	990,855,300
<b>GROSS SPECIAL FUEL TAX</b>	231,964,670	248,573,305	242,470,267	239,067,191	246,163,853	249,335,500	255,759,600	260,299,500	265,875,000
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,763	13,535,100	15,345,600	15,618,000	15,952,500
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	4,325,201	4,629,000	4,946,800	5,172,700	5,409,000
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,123	207,371,013	218,898,477	227,812,890	231,171,300	235,467,300	239,508,900	244,513,500
<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	1,208,106,200	1,219,342,700	1,226,654,600	1,235,368,800
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,043,600	8,156,100	8,266,800	8,378,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,043,600	8,156,100	8,266,800	8,378,100
<b>NET FOR DISTRIBUTION</b>	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,189,788,195	1,200,062,600	1,211,186,600	1,218,387,800	1,226,990,700
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,685	32,001,700	32,298,300	32,490,300	32,719,800
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,478	727,846,085	706,660,675	716,915,956	729,736,760	736,038,400	742,861,100	747,277,900	752,554,300
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,008,400	161,491,500	162,451,700	163,598,800
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,056	96,005,000	96,894,900	97,471,000	98,159,300
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,056	96,005,000	96,894,900	97,471,000	98,159,300
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,389	63,290,964	61,448,754	62,340,518	63,455,370	64,003,300	64,596,600	64,980,700	65,439,500
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,792	47,468,223	46,086,566	46,755,388	47,591,528	48,002,500	48,447,500	48,735,500	49,079,600
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	296,525,350	300,632,079	291,881,583	296,117,460	301,413,009	304,015,900	306,833,900	308,658,300	310,837,700
<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	326,705,400	329,733,800	331,694,200	334,036,300
<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	24,001,500	24,224,000	24,368,000	24,540,000
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,008,400	161,491,500	162,451,700	163,598,800
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,014,300	274,535,800	276,168,000	278,118,000
<b>TOTAL TO STATE</b>	763,444,185	774,017,508	751,488,187	762,394,018	776,028,119	782,729,500	789,985,000	794,682,000	800,293,100
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	3,783,900	3,819,000	3,841,700	3,868,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,329	832,500	840,200	845,200	851,100
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	787,698,800	794,997,100	799,721,700	805,366,000

Transportation Revenue Forecast Council  
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**March 2015**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<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	\$17,137,200	\$17,296,000	\$17,398,900	\$17,521,700
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,866,611	5,009,385	4,722,526	4,774,632	4,675,031	4,966,900	4,689,600	4,692,100	4,699,800
<b>TOTAL TO FERRY OPERATIONS</b>	21,581,558	21,955,825	21,175,706	21,466,586	21,665,492	22,104,100	21,985,700	22,090,900	22,221,500
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,032,978	17,268,876	16,766,231	17,009,548	17,313,734	17,463,200	17,625,100	17,729,900	17,855,100
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	38,614,536	39,224,701	37,941,937	38,476,134	38,979,227	39,567,400	39,610,800	39,820,900	40,076,600
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,165,910	55,642,300	56,158,100	56,492,000	56,890,800
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	41,762,100	42,149,200	42,399,800	42,699,200
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,172	947,300	956,100	961,700	968,500
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	95,928,417	97,256,978	94,426,120	95,796,461	97,509,615	98,351,700	99,263,300	99,853,500	100,558,600
<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	78,727,400	79,457,200	79,929,600	80,494,000
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	16,000,800	16,149,100	16,245,100	16,359,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,007)	(1,408,757)	(1,420,900)	(1,434,100)	(1,442,600)	(1,452,800)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,927)	(312,600)	(315,500)	(317,400)	(319,600)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(939,172)	(947,300)	(956,100)	(961,700)	(968,500)
<b>NET TO CITIES</b>	89,779,453	91,022,854	88,373,452	89,655,955	91,259,297	92,047,400	92,900,600	93,453,000	94,112,800
<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	141,530,600	142,842,500	143,691,800	144,706,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	16,000,800	16,149,100	16,245,100	16,359,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,580)	(2,342,740)	(2,363,000)	(2,384,900)	(2,399,100)	(2,416,000)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,403)	(519,900)	(524,700)	(527,800)	(531,500)
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	154,295,700	155,729,200	156,657,200	157,765,800
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,774,632)	(4,675,031)	(4,966,900)	(4,689,600)	(4,692,100)	(4,699,800)
<b>TOTAL NET TO COUNTIES</b>	145,447,022	147,394,951	143,585,124	145,503,226	148,296,597	149,328,700	151,039,500	151,965,100	153,066,000
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,008,715)	(2,083,300)	(1,992,000)	(1,990,700)	(1,991,800)
To Island County RCW 46.080.68(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,898,623)	(3,833,794)	(4,124,000)	(3,868,700)	(3,873,100)	(3,881,600)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	138,865,090	140,634,591	137,183,260	139,036,243	141,954,088	142,621,500	144,678,800	145,601,300	146,692,500
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,277,300	14,400,600	14,534,100	14,620,500	14,723,700
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,508,313	18,668,100	18,841,200	18,953,200	19,087,000
<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	\$1,200,062,600	\$1,211,186,600	\$1,218,387,800	\$1,226,990,700

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,316,362,500	\$1,323,150,000	\$1,328,250,000	\$1,332,000,000	\$1,334,625,000	\$1,336,875,000	\$1,339,762,500	\$1,342,012,500	\$1,342,950,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	74,935,500	76,021,600	77,082,300	78,138,900	79,163,300	80,249,200	81,388,900	82,538,700	83,491,500
<b>GROSS GASOLINE TAX</b>	1,046,212,500	1,048,612,500	1,050,000,000	1,050,037,500	1,049,550,000	1,048,650,000	1,048,050,000	1,046,362,500	1,042,800,000
Less: Non-Highway Refunds	8,369,700	8,388,900	8,400,000	8,400,300	8,396,400	8,389,200	8,384,400	8,370,900	8,342,400
Less: Tribal Reservation Refunds	30,370,100	30,853,300	31,344,800	31,845,000	32,353,900	32,918,700	33,493,400	34,078,100	34,479,800
Less: Aeronautics Transfer #039	292,900	293,600	294,000	294,100	293,900	293,600	293,500	293,000	292,000
Less: General Fund Transfer #001	668,400	696,400	740,200	786,600	828,400	870,200	915,400	944,600	949,300
Less: Marine Transfer #048 and #267	6,460,600	6,475,400	6,484,000	6,484,200	6,481,200	6,475,600	6,471,900	6,461,500	6,439,500
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,167,200	6,178,400	6,183,300	6,179,900	6,173,300	6,164,100	6,156,700	6,142,600	6,117,000
Less: Snowmobile #01M	741,500	749,000	756,600	764,100	769,500	773,100	776,800	777,100	777,600
<b>NET GASOLINE TAX</b>	993,142,000	994,977,500	995,797,200	995,283,300	994,253,500	992,765,400	991,558,000	989,294,700	985,402,500
<b>GROSS SPECIAL FUEL TAX</b>	270,150,000	274,537,500	278,250,000	281,962,500	285,075,000	288,225,000	291,712,500	295,650,000	300,150,000
Less: Non-Highway Refunds	16,209,000	16,472,300	16,695,000	16,917,800	17,104,500	17,293,500	17,502,800	17,739,000	18,009,000
Less: Tribal Reservation Refunds	5,656,000	5,914,300	6,184,500	6,466,900	6,762,300	7,071,200	7,394,100	7,731,800	8,085,000
<b>NET SPECIAL FUEL TAX</b>	248,285,000	252,150,900	255,370,500	258,577,800	261,208,200	263,860,300	266,815,600	270,179,200	274,056,000
<b>TOTAL MOTOR FUEL TAX</b>	1,241,427,000	1,247,128,400	1,251,167,700	1,253,861,100	1,255,461,700	1,256,625,800	1,258,373,600	1,259,473,800	1,259,458,500
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
<b>NET FOR DISTRIBUTION</b>	1,232,909,000	1,238,467,200	1,242,355,000	1,244,895,400	1,246,340,200	1,247,342,700	1,248,919,900	1,249,845,500	1,249,653,000
1¢ Net for Distribution	32,877,600	33,025,800	33,129,500	33,197,200	33,235,700	33,262,500	33,304,500	33,329,200	33,324,100
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	756,184,200	759,593,200	761,977,700	763,535,800	764,422,000	765,036,900	766,004,200	766,571,900	766,453,900
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	164,387,900	165,129,000	165,647,300	165,986,100	166,178,700	166,312,400	166,522,700	166,646,100	166,620,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	98,632,700	99,077,400	99,388,400	99,591,600	99,707,200	99,787,400	99,913,600	99,987,600	99,972,200
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	98,632,700	99,077,400	99,388,400	99,591,600	99,707,200	99,787,400	99,913,600	99,987,600	99,972,200
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	65,755,100	66,051,600	66,258,900	66,394,400	66,471,500	66,524,900	66,609,100	66,658,400	66,648,200
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	49,316,400	49,538,700	49,694,200	49,795,800	49,853,600	49,893,700	49,956,800	49,993,800	49,986,100
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	312,336,900	313,745,000	314,729,900	315,373,500	315,739,500	315,993,500	316,393,100	316,627,500	316,578,800
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	335,647,500	337,160,600	338,219,100	338,910,700	339,304,000	339,576,900	340,006,300	340,258,300	340,205,900
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,658,400	24,769,600	24,847,300	24,898,100	24,927,000	24,947,100	24,978,600	24,997,100	24,993,300
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	164,387,900	165,129,000	165,647,300	165,986,100	166,178,700	166,312,400	166,522,700	166,646,100	166,620,400
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	279,459,500	280,719,400	281,600,600	282,176,400	282,503,900	282,731,200	283,088,700	283,298,500	283,254,800
<b>TOTAL TO STATE</b>	804,153,200	807,778,500	810,314,300	811,971,300	812,913,600	813,567,500	814,596,200	815,199,900	815,074,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,887,500	3,905,000	3,917,200	3,925,300	3,929,800	3,933,000	3,937,900	3,940,900	3,940,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	855,200	859,100	861,800	863,600	864,600	865,300	866,300	867,000	866,900
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>	809,248,800	812,895,500	815,446,300	817,113,000	818,060,900	818,718,600	819,753,400	820,360,700	820,234,400

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,606,200	\$17,685,600	\$17,741,100	\$17,777,400	\$17,798,000	\$17,812,400	\$17,834,900	\$17,848,100	\$17,845,300
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,697,000	4,692,800	4,684,800	4,670,800	4,653,100	4,634,100	4,617,900	4,605,000	4,585,900
<b>TOTAL TO FERRY OPERATIONS</b>	<b>22,303,200</b>	<b>22,378,400</b>	<b>22,425,900</b>	<b>22,448,200</b>	<b>22,451,200</b>	<b>22,446,400</b>	<b>22,452,700</b>	<b>22,453,100</b>	<b>22,431,200</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,941,200	18,022,100	18,078,700	18,115,700	18,136,700	18,151,300	18,174,200	18,187,700	18,184,900
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>40,244,400</b>	<b>40,400,500</b>	<b>40,504,600</b>	<b>40,563,800</b>	<b>40,587,800</b>	<b>40,597,700</b>	<b>40,627,000</b>	<b>40,640,800</b>	<b>40,616,100</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	57,165,300	57,423,000	57,603,200	57,721,000	57,788,000	57,834,500	57,907,600	57,950,500	57,941,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,905,100	43,098,600	43,233,900	43,322,300	43,372,500	43,407,400	43,462,300	43,494,500	43,487,800
Plus: Small City Pavement and Sidewalk Account # 08M	973,200	977,600	980,700	982,700	983,800	984,600	985,800	986,600	986,400
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>101,043,600</b>	<b>101,499,100</b>	<b>101,817,800</b>	<b>102,026,000</b>	<b>102,144,400</b>	<b>102,226,500</b>	<b>102,355,800</b>	<b>102,431,600</b>	<b>102,415,900</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	80,882,200	81,246,800	81,501,900	81,668,600	81,763,300	81,829,100	81,932,600	81,993,300	81,980,700
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,438,700	16,512,800	16,564,700	16,598,500	16,617,800	16,631,200	16,652,200	16,664,500	16,662,000
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,459,800)	(1,466,400)	(1,471,000)	(1,474,000)	(1,475,700)	(1,476,900)	(1,478,800)	(1,479,900)	(1,479,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(321,200)	(322,600)	(323,600)	(324,300)	(324,700)	(324,900)	(325,300)	(325,600)	(325,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(973,200)	(977,600)	(980,700)	(982,700)	(983,800)	(984,600)	(985,800)	(986,600)	(986,400)
<b>NET TO CITIES</b>	<b>94,566,800</b>	<b>94,993,100</b>	<b>95,291,300</b>	<b>95,486,100</b>	<b>95,597,000</b>	<b>95,673,900</b>	<b>95,794,800</b>	<b>95,865,800</b>	<b>95,851,100</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	145,404,400	146,059,900	146,518,400	146,818,000	146,988,400	147,106,600	147,292,700	147,401,800	147,379,100
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,438,700	16,512,800	16,564,700	16,598,500	16,617,800	16,631,200	16,652,200	16,664,500	16,662,000
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,427,600)	(2,438,600)	(2,446,200)	(2,451,200)	(2,454,100)	(2,456,100)	(2,459,200)	(2,461,000)	(2,460,600)
Less: Studies, 0.33% RCW 46.68.120(3)	(534,100)	(536,500)	(538,200)	(539,300)	(539,900)	(540,300)	(541,000)	(541,400)	(541,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>158,528,500</b>	<b>159,244,700</b>	<b>159,745,800</b>	<b>160,073,100</b>	<b>160,259,300</b>	<b>160,388,500</b>	<b>160,591,800</b>	<b>160,711,000</b>	<b>160,686,200</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,697,000)	(4,692,800)	(4,684,800)	(4,670,800)	(4,653,100)	(4,634,100)	(4,617,900)	(4,605,000)	(4,585,900)
<b>TOTAL NET TO COUNTIES</b>	<b>153,831,500</b>	<b>154,551,900</b>	<b>155,061,000</b>	<b>155,402,300</b>	<b>155,606,200</b>	<b>155,754,400</b>	<b>155,973,900</b>	<b>156,106,000</b>	<b>156,100,400</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(1,988,400)	(1,984,700)	(1,979,700)	(1,972,100)	(1,963,000)	(1,953,100)	(1,944,600)	(1,936,500)	(1,926,200)
To Island County RCW 46.080.68(2) Capron Act	(3,881,500)	(3,880,000)	(3,875,000)	(3,865,100)	(3,852,100)	(3,838,200)	(3,826,500)	(3,818,600)	(3,804,900)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>147,461,600</b>	<b>148,187,200</b>	<b>148,706,200</b>	<b>149,065,100</b>	<b>149,291,000</b>	<b>149,463,100</b>	<b>149,702,800</b>	<b>149,850,900</b>	<b>149,869,300</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,794,700	14,861,400	14,908,100	14,938,600	14,955,900	14,967,900	14,986,900	14,998,000	14,995,700
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,179,100	19,265,600	19,326,000	19,365,600	19,388,000	19,403,600	19,428,200	19,442,600	19,439,600
<b>NET FOR DISTRIBUTION</b>	<b>\$1,232,909,000</b>	<b>\$1,238,467,200</b>	<b>\$1,242,355,000</b>	<b>\$1,244,895,400</b>	<b>\$1,246,340,200</b>	<b>\$1,247,342,700</b>	<b>\$1,248,919,900</b>	<b>\$1,249,845,500</b>	<b>\$1,249,653,000</b>

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

	Current Biennium			Fiscal Year	Fiscal Year	
	Fiscal Year	Fiscal Year	2013-2015	Fiscal Year	Fiscal Year	2015-2017
	2014	2015	Biennium	2016	2017	Biennium
<b>Month of Collection:</b>						
Gross Total Fuel Taxes	1,262,410,554	1,281,011,100	2,543,421,654	1,291,445,800	1,300,681,800	2,592,127,600
Gross Gas Tax	1,016,586,332	1,030,692,300	2,047,278,632	1,035,188,700	1,040,294,700	2,075,483,400
<b>Gas Tax Transfers</b>	49,064,577	53,108,200	102,172,777	51,030,900	51,669,600	102,700,500
Off Road Vehicle Acct (#268)	3,514,475	3,550,300	7,064,775	3,574,200	3,590,500	7,164,700
Off Road Vehicle Acct (#01B)	2,493,175	2,518,600	5,011,775	2,535,600	2,547,100	5,082,700
Snowmobile Acct (#01M)	743,594	620,900	1,364,494	717,700	726,200	1,443,900
Marine Fuel Acct (#267)	6,277,894	6,367,900	12,645,794	6,392,500	6,424,000	12,816,500
Other Gas Tax Refunds & Transfers	36,035,439	40,050,500	76,085,939	37,810,900	38,381,800	76,192,700
Gas Tax Net of Refunds & Transfers	967,521,756	977,584,100	1,945,105,856	984,157,800	988,625,100	1,972,782,900
<b>Distribution to Accounts</b>						
Motor Vehicle (#108)(Gas Tax Only)	839,373,470	848,105,400	1,687,478,870	853,815,000	857,696,700	1,711,511,700
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,148,286	129,478,700	257,626,986	130,342,800	130,928,400	261,271,200
<b>Gas &amp; Special Fuel Tax Distributions</b>						
Special Category C (#215)	23,730,591	24,028,700	47,759,291	24,238,500	24,398,200	48,636,700
Transportation Partnership (#09H)	268,944,309	272,322,700	541,267,009	274,701,000	276,510,300	551,211,300
Puget Sound Ferry Operations (#109)	21,604,154	22,160,000	43,764,154	21,996,700	22,116,100	44,112,800
Puget Sound Ferry Construction (#099)	17,266,153	17,483,000	34,749,153	17,635,700	17,751,900	35,387,600
Transportation Improvement (#144)	96,305,052	97,514,800	193,819,852	98,366,500	99,014,400	197,380,900
Small City Pavement & Sidewalk (#08M)	936,591	948,400	1,884,991	956,600	962,900	1,919,500
County Arterial Preservation (#186)	14,238,063	14,416,900	28,654,963	14,542,800	14,638,600	29,181,400
Rural Arterial Program (#102)	18,457,449	18,689,300	37,146,749	18,852,500	18,976,700	37,829,200
Special Fuel Tax Net of Refunds & Transfers	226,916,413	231,867,700	458,784,113	235,923,200	239,548,900	475,472,100
Motor Vehicle Account (#108)(Special Fuel Only)	196,862,239	201,156,700	398,018,939	204,677,300	207,824,200	412,501,500
Nickel Account (#550)(Special Fuel Only)	30,054,174	30,711,000	60,765,174	31,245,900	31,724,700	62,970,600
<b>Net Total Fuel Taxes</b>	<b>1,194,438,169</b>	<b>1,209,451,800</b>	<b>2,403,889,969</b>	<b>1,220,081,000</b>	<b>1,228,174,000</b>	<b>2,448,255,000</b>
<b>Month of Distribution:</b>						
Gross Total Fuel Taxes	1,264,797,056	1,278,989,400	2,543,786,456	1,290,614,600	1,299,046,400	2,589,661,000
Gross Gas Tax	1,018,633,203	1,029,653,900	2,048,287,103	1,034,855,000	1,038,746,800	2,073,601,800
<b>Gas Tax Transfers</b>	48,718,851	52,719,000	101,437,851	50,979,600	51,601,100	102,580,700
Off Road Vehicle Acct (#268)	3,523,137	3,548,000	7,071,137	3,573,200	3,585,200	7,158,400
Off Road Vehicle Acct (#01B)	2,499,320	2,516,900	5,016,220	2,534,800	2,543,300	5,078,100
Snowmobile Acct (#01M)	743,474	621,000	1,364,474	717,700	726,200	1,443,900
Marine Fuel Acct (#267)	6,290,507	6,360,100	12,650,607	6,390,400	6,414,500	12,804,900
Other Gas Tax Refunds & Transfers	35,662,413	39,673,000	75,335,413	37,763,500	38,331,900	76,095,400
Gas Tax Net of Refunds & Transfers	969,914,352	976,934,900	1,946,849,252	983,875,400	987,145,700	1,971,021,100
<b>Distribution to Accounts</b>						
Motor Vehicle (#108)(Gas Tax Only)	841,448,898	847,544,700	1,688,993,598	853,569,500	856,413,400	1,709,982,900
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,465,453	129,390,200	257,855,653	130,305,900	130,732,300	261,038,200
<b>Gas &amp; Special Fuel Tax Distributions</b>						
Special Category C (#215)	23,795,986	24,001,500	47,797,486	24,224,000	24,368,000	48,592,000
Transportation Partnership (#09H)	269,685,451	272,014,300	541,699,751	274,535,800	276,168,000	550,703,800
Puget Sound Ferry Operations (#109)	21,665,492	22,104,100	43,769,592	21,985,700	22,090,900	44,076,600
Puget Sound Ferry Construction (#099)	17,313,734	17,463,200	34,776,934	17,625,100	17,729,900	35,355,000
Transportation Improvement (#144)	96,570,444	97,404,400	193,974,844	98,307,300	98,891,800	197,199,100
Small City Pavement & Sidewalk (#08M)	939,172	947,300	1,886,472	956,100	961,700	1,917,800
County Arterial Preservation (#186)	14,277,300	14,400,600	28,677,900	14,534,100	14,620,500	29,154,600
Rural Arterial Program (#102)	18,508,313	18,668,100	37,176,413	18,841,200	18,953,200	37,794,400
Special Fuel Tax Net of Refunds & Transfers	227,812,890	231,171,300	458,984,190	235,467,300	239,508,900	474,976,200
Motor Vehicle Account (#108)(Special Fuel Only)	197,639,917	200,553,100	398,193,017	204,281,600	207,789,500	412,071,100
Nickel Account (#550)(Special Fuel Only)	30,172,973	30,618,200	60,791,173	31,185,700	31,719,400	62,905,100
<b>Net Total Fuel Taxes</b>	<b>1,197,727,241</b>	<b>1,208,106,200</b>	<b>2,405,833,441</b>	<b>1,219,342,700</b>	<b>1,226,654,600</b>	<b>2,445,997,300</b>

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

**March 2015**

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>March 2015</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,698,200	4,813,100	4,945,600	5,073,600
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.5%	3.7%	2.4%	2.8%	2.6%
Passenger Cars ( <b>November 2014</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,629,900	4,746,900	4,874,400	4,992,900
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	1.4%	1.5%	1.6%
Trucks ( <b>March 2015</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,499,500	1,514,100	1,521,400	1,526,100
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.6%	2.8%	1.0%	0.5%	0.3%
Trucks ( <b>November 2014</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,478,300	1,485,700	1,489,200	1,491,500
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	1.9%	2.2%	2.3%
Total Cars and Trucks ( <b>March 2015</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,197,700	6,327,200	6,467,000	6,599,700
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.1%	3.5%	2.1%	2.2%	2.1%
Total Cars and Trucks ( <b>November 2014</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,108,200	6,232,600	6,363,600	6,484,400
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	1.5%	1.6%	1.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>March 2015</b> Forecast)	5,182,700	5,244,800	5,306,100	5,368,400	5,431,300	5,494,500	5,560,100	5,626,400	5,690,600
Annual Percent Change	2.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>November 2014</b> Forecast)	5,098,400	5,158,800	5,219,100	5,280,700	5,342,800	5,404,900	5,470,000	5,535,600	5,598,500
Percent Change, March 2015 vs. November 2014	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.6%	1.6%	1.6%
Trucks ( <b>March 2015</b> Forecast)	1,528,400	1,533,100	1,538,300	1,542,500	1,545,300	1,548,200	1,551,700	1,555,800	1,560,900
Annual Percent Change	0.2%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.3%	0.3%
Trucks ( <b>November 2014</b> Forecast)	1,492,800	1,496,300	1,500,100	1,503,800	1,506,800	1,510,200	1,515,400	1,521,000	1,526,800
Percent Change, March 2015 vs. November 2014	2.4%	2.5%	2.5%	2.6%	2.6%	2.5%	2.4%	2.3%	2.2%
Total Cars and Trucks ( <b>March 2014</b> Forecast)	6,711,100	6,777,900	6,844,400	6,910,900	6,976,600	7,042,700	7,111,800	7,182,200	7,251,500
Annual Percent Change	1.7%	1.0%	1.0%	1.0%	1.0%	0.9%	1.0%	1.0%	1.0%
Total Cars and Trucks ( <b>November 2014</b> Forecast)	6,591,200	6,655,100	6,719,200	6,784,500	6,849,600	6,915,100	6,985,400	7,056,600	7,125,300
Percent Change, March 2015 vs. November 2014	1.8%	1.8%	1.9%	1.9%	1.9%	1.8%	1.8%	1.8%	1.8%

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

March 2015	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	March 2015	November 2014			March 2015	November 2014		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,345,642	1,345,642	0	0.00%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,251,541	3,251,541	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,131,620	13,131,620	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,298,757	6,298,757	0	0.00%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	110,152,365	110,152,365	0	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,852,308	9,852,308	0	0.00%
Capacity Fees	71,825	71,825	0	0.00%	68,700	68,700	0	0.00%
Transaction Fees	184,729	184,729	0	0.00%	193,150	193,150	0	0.00%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,083,827	1,083,827	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,038	70,038	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,866,179	6,866,179	0	0.00%
Farm Trip Permits	6,544	6,544	0	0.00%	7,307	7,307	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,367,493	11,367,493	0	0.00%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,635,726	4,635,726	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,788,470	1,788,470	0	0.00%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,837,268	5,837,268	0	0.00%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,920,094	2,920,094	0	0.00%
Electric Vehicle Renewal Fee	0	0	0	0.00%	80,083	80,083	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,407,760	8,407,760	0	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,610,312	29,610,312	0	0.00%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,751,566	10,751,566	0	0.00%
Title Fees	19,225,803	19,225,803	0	0.00%	34,464,920	34,464,920	0	0.00%
Quick Titles	0	0	0	0.00%	743,729	743,729	0	0.00%
IFTA Decals	632,141	632,141	0	0.00%	659,670	659,670	0	0.00%
Dealer 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%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	0	0	0	0.00%	0	0	0	0.00%
Registration Service Fee \$5	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,918,732	\$15,918,732	\$0	0.00%
Bus Mileage	51,294	51,294	0	0.00%	48,957	48,957	0	0.00%
Outdoor Advertising	41,517	41,517	0	0.00%	37,300	37,300	0	0.00%
Access Permits	62,700	62,700	0	0.00%	54,350	54,350	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,586,049</b>	<b>\$15,586,049</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,059,340</b>	<b>\$16,059,340</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,193,560</b>	<b>\$938,193,560</b>	<b>\$0</b>	<b>0.00%</b>

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

March 2015

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 March 2015	2009 - 2011 November 2014	Value	Percent	2011-2013 March 2015	2011 - 2013 November 2014	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$397,826,904	\$397,826,904	\$0	0.00%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,693,384	290,693,384	0	0.00%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,810,865	14,810,865	0	0.00%
Capital Vessel Replacement Account--Fund 18J	0	0	0	0.00%	0	0	0	0.00%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Multimodal Fund-Fund 218 <sup>1</sup>	124,531,633	124,531,633	0	0.00%	130,193,084	130,193,084	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	47,433,594	47,433,594	0	0.00%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,281,840	41,281,840	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,784,947	5,784,947	0	0.00%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,895,717	2,895,717	0	0.00%
Multiuse Roadway Safety Account Collections-571	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,193,560</b>	<b>\$938,193,560</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$397,826,903	\$397,826,903	\$0	0.00%
Capron	4,176,456	4,176,456	0	0.00%	4,249,926	4,249,926	0	0.00%
<b>Balance in Motor Vehicle Fund</b>	<b>\$359,516,878</b>	<b>\$359,516,878</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$393,576,977</b>	<b>\$393,576,977</b>	<b>\$0</b>	<b>0.00%</b>
<b>Multimodal Account</b>	<b>\$124,531,633</b>	<b>\$124,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$130,193,084</b>	<b>\$130,193,084</b>	<b>\$0</b>	<b>0.00%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,193,084</b>	<b>\$65,193,084</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$40,224,260</b>	<b>\$40,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$41,281,840</b>	<b>\$41,281,840</b>	<b>\$0</b>	<b>0.00%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$25,281,840</b>	<b>\$25,281,840</b>	<b>\$0</b>	<b>0.00%</b>
<b>Capron Distribution</b>								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,787,517	\$2,787,517	\$0	0.00%
San Juan County	1,444,177	1,444,177	0	0.00%	1,462,409	1,462,409	0	0.00%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,249,926</b>	<b>\$4,249,926</b>	<b>\$0</b>	<b>0.00%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

March 2015	Current Biennium				BIENNIUM 2015-2017 March 2015	BIENNIUM 2015 - 2017 November 2014	Difference	
	BIENNIUM 2013-2015 March 2015	BIENNIUM 2013 - 2015 November 2014	Value	Percent			Value	Percent
	<b>Collected by Department of Licensing:</b>							
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$309,924,428	\$307,101,528	\$2,822,900	0.92%	\$327,642,100	\$321,949,600	\$5,692,500	1.77%
Vehicles paying Weight-based Registration Fee (Trucks)	358,198,248	355,545,848	2,652,400	0.75%	367,601,700	360,081,200	7,520,500	2.09%
Vehicles paying varying fees	1,424,230	1,398,730	25,500	1.82%	1,469,800	1,425,500	44,300	3.11%
Vehicle Business Licenses	3,457,506	3,418,306	39,200	1.15%	3,433,000	3,367,900	65,100	1.93%
Personal Trailers	13,413,411	13,392,311	21,100	0.16%	14,119,600	14,075,700	43,900	0.31%
Penalty Fees	7,879,330	7,826,830	52,500	0.67%	7,907,700	7,794,400	113,300	1.45%
Passenger Vehicle Weight Fees	115,768,706	114,815,606	953,100	0.83%	122,597,400	120,675,100	1,922,300	1.59%
Motor Home Weight Fees	10,153,625	9,971,925	181,700	1.82%	10,410,700	10,047,400	363,300	3.62%
Capacity Fees	68,150	67,550	600	0.89%	67,600	66,000	1,600	2.42%
Transaction Fees	190,180	187,980	2,200	1.17%	194,000	194,000	0	0.00%
Tonnage Permits	1,098,032	1,097,632	400	0.04%	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,339,665	1,349,465	(9,800)	-0.73%	1,450,700	1,399,600	51,100	3.65%
Trip Permit Filing Fees (WSDOT)	72,752	72,052	700	0.97%	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,059,782	7,009,182	50,600	0.72%	7,243,000	7,098,300	144,700	2.04%
Farm Trip Permits	6,556	6,556	0	0.00%	6,600	6,600	0	0.00%
Vehicle Inspection Fees	12,465,218	12,335,218	130,000	1.05%	13,266,500	13,036,400	230,100	1.77%
Safety Inspection Fees	5,053,682	5,092,582	(38,900)	-0.76%	5,684,500	5,657,500	27,000	0.48%
Other Vehicle Registration Fees	1,989,231	1,953,331	35,900	1.84%	2,130,000	2,093,000	37,000	1.77%
DOL Services Fee	6,147,775	6,100,575	47,200	0.77%	6,480,500	6,382,800	97,700	1.53%
License Plate Technology Fee	3,074,645	3,051,045	23,600	0.77%	3,240,300	3,191,400	48,900	1.53%
Electric Vehicle Renewal Fee	1,039,683	1,069,083	(29,400)	-2.75%	1,899,500	1,928,200	(28,700)	-1.49%
Original Plate Fee	25,922,337	25,471,237	451,100	1.77%	26,977,100	26,058,100	919,000	3.53%
Plate Replacement Fees	31,796,862	32,136,562	(339,700)	-1.06%	33,964,700	33,881,900	82,800	0.24%
Plate Reflectivity	11,816,959	11,788,059	28,900	0.25%	12,467,200	12,247,600	219,600	1.79%
Title Fees	64,337,080	64,108,680	228,400	0.36%	66,225,100	65,460,800	764,300	1.17%
Quick Titles	1,668,850	1,508,950	159,900	10.60%	1,860,800	1,560,500	300,300	19.24%
IFTA Decals	671,414	670,314	1,100	0.16%	691,500	680,000	11,500	1.69%
Dealer Plate Fees	1,224,799	1,223,999	800	0.07%	1,303,600	1,293,600	10,000	0.77%
Dealer Temporary Permits (WSP \$10 Distribution)	10,302,460	10,112,460	190,000	1.88%	10,920,600	10,318,700	601,900	5.83%
Filing Fees	3,242,666	3,219,466	23,200	0.72%	3,326,800	3,260,400	66,400	2.04%
Plate Number Retention Fees	1,328,400	1,333,500	(5,100)	-0.38%	177,500	182,300	(4,800)	-2.63%
Wheeled All Terrain Vehicles On Road Fee	46,384	45,884	500	1.09%	86,200	84,900	1,300	1.53%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	3,441,700	3,933,500	(491,800)	-12.50%	13,479,000	15,881,400	(2,402,400)	-15.13%
Registration Service Fee \$5	6,506,900	6,403,600	103,300	1.61%	23,429,800	23,061,300	368,500	1.60%
<b>Total Collected by DOL</b>	<b>\$1,022,131,447</b>	<b>\$1,014,819,547</b>	<b>\$7,311,900</b>	<b>0.72%</b>	<b>\$1,092,921,800</b>	<b>\$1,075,608,900</b>	<b>\$17,312,900</b>	<b>1.61%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,096,909	\$15,521,909	\$575,000	3.70%	\$15,860,100	\$15,587,000	\$273,100	1.75%
Bus Mileage	46,269	46,069	200	0.43%	50,000	50,000	0	0.00%
Outdoor Advertising	380,544	272,644	107,900	39.58%	508,400	508,400	0	0.00%
Access Permits	43,480	44,980	(1,500)	-3.33%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,567,302</b>	<b>\$15,885,602</b>	<b>\$681,700</b>	<b>4.29%</b>	<b>\$16,472,700</b>	<b>\$16,199,600</b>	<b>\$273,100</b>	<b>1.69%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,038,698,749</b>	<b>\$1,030,705,149</b>	<b>\$7,993,600</b>	<b>0.78%</b>	<b>\$1,109,394,500</b>	<b>\$1,091,808,500</b>	<b>\$17,586,000</b>	<b>1.61%</b>

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

March 2015

	Current Biennium				BIENNIUM 2015-2017 March 2015	BIENNIUM 2015 - 2017 November 2014	Difference	
	BIENNIUM 2013-2015 March 2015	BIENNIUM 2013 - 2015 November 2014	Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$428,859,003	\$425,397,203	\$3,461,800	0.81%	\$443,821,000	\$438,206,580	\$5,614,420	1.28%
State Patrol-Fund 081	308,988,944	306,071,044	2,917,900	0.95%	326,536,000	317,517,700	9,018,300	2.84%
State Ferries-Fund 109	15,673,363	15,528,563	144,800	0.93%	16,298,000	16,002,000	296,000	1.85%
Capital Vessel Replacement Account--Fund 18J	9,948,500	10,337,100	(388,600)	-3.76%	36,908,700	38,942,600	(2,033,900)	-5.22%
RV Disposal Fee-Fund 097	1,339,665	1,349,465	(9,800)	-0.73%	1,450,700	1,399,600	51,100	3.65%
Multimodal Fund-Fund 218 <sup>1</sup>	139,297,626	138,043,726	1,253,900	0.91%	145,784,600	143,125,500	2,659,100	1.86%
Transportation 2003 (Nickel) Account-Fund 550	76,722,644	76,488,744	233,900	0.31%	78,754,400	77,793,700	960,700	1.23%
Transportation Partnership Account-Fund 09H	42,600,200	42,291,800	308,400	0.73%	44,024,700	43,152,300	872,400	2.02%
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%	4,700	4,700	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	4,700	4,700	0	0.00%
DOL Services Account-Fund 201	6,147,775	6,100,575	47,200	0.77%	6,480,500	6,382,800	97,700	1.53%
License Plate Technology Account-Fund 06T	3,074,645	3,051,045	23,600	0.77%	3,240,300	3,191,400	48,900	1.53%
Multiuse Roadway Safety Account Collections-571	46,384	45,884	500	1.09%	86,200	84,900	1,300	1.53%
<b>Total</b>	<b>\$1,038,698,749</b>	<b>\$1,030,705,149</b>	<b>\$7,993,600</b>	<b>0.78%</b>	<b>\$1,109,394,500</b>	<b>\$1,091,808,500</b>	<b>\$17,586,000</b>	<b>1.61%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$428,859,003	\$425,397,203	\$3,461,800	0.81%	\$443,821,200	\$438,206,900	\$5,614,300	1.28%
Capron	4,563,185	4,521,585	41,600	0.92%	4,824,000	4,740,300	83,700	1.77%
<b>Balance in Motor Vehicle Fund</b>	<b>\$424,295,819</b>	<b>\$420,875,619</b>	<b>\$3,420,200</b>	<b>0.81%</b>	<b>\$438,997,200</b>	<b>\$433,466,700</b>	<b>\$5,530,500</b>	<b>1.28%</b>
<b>Multimodal Account</b>	<b>\$139,297,626</b>	<b>\$138,043,726</b>	<b>\$1,253,900</b>	<b>0.91%</b>	<b>\$145,784,600</b>	<b>\$143,125,500</b>	<b>\$2,659,100</b>	<b>1.86%</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>\$74,297,626</b>	<b>\$73,043,726</b>	<b>\$1,253,900</b>	<b>1.72%</b>	<b>\$70,784,600</b>	<b>\$68,125,500</b>	<b>\$2,659,100</b>	<b>3.90%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$42,600,200</b>	<b>\$42,291,800</b>	<b>\$308,400</b>	<b>0.73%</b>	<b>\$44,024,700</b>	<b>\$43,152,300</b>	<b>\$872,400</b>	<b>2.02%</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>\$26,600,200</b>	<b>\$26,291,800</b>	<b>\$308,400</b>	<b>1.17%</b>	<b>\$28,024,700</b>	<b>\$27,152,300</b>	<b>\$872,400</b>	<b>3.21%</b>
<b>Capron Distribution</b>								
Island County	\$2,985,280	\$2,958,080	\$27,200	0.92%	\$3,155,900	\$3,101,100	\$54,800	1.77%
San Juan County	1,577,905	1,563,505	14,400	0.92%	1,668,100	1,639,100	29,000	1.77%
<b>Total</b>	<b>\$4,563,185</b>	<b>\$4,521,585</b>	<b>\$41,600</b>	<b>0.92%</b>	<b>\$4,824,000</b>	<b>\$4,740,300</b>	<b>\$83,700</b>	<b>1.77%</b>

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

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

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

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

March 2015	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	March 2015	November 2014			March 2015	November 2014		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$343,318,000	\$336,759,600	\$6,558,400	1.95%	\$352,932,700	\$346,100,300	\$6,832,400	1.97%
Vehicles paying Weight-based Registration Fee (Trucks)	369,888,800	361,219,000	8,669,800	2.40%	371,935,500	362,680,900	9,254,600	2.55%
Vehicles paying varying fees	1,470,300	1,426,100	44,200	3.10%	1,476,600	1,432,400	44,200	3.09%
Vehicle Business Licenses	3,360,300	3,337,500	22,800	0.68%	3,326,000	3,332,400	(6,400)	-0.19%
Personal Trailers	14,833,200	14,787,000	46,200	0.31%	15,583,700	15,535,200	48,500	0.31%
Penalty Fees	8,092,000	7,961,900	130,100	1.63%	8,259,900	8,123,600	136,300	1.68%
Passenger Vehicle Weight Fees	128,845,400	126,576,700	2,268,700	1.79%	132,639,000	130,263,700	2,375,300	1.82%
Motor Home Weight Fees	10,410,500	10,047,100	363,400	3.62%	10,410,300	10,046,900	363,400	3.62%
Capacity Fees	68,200	66,700	1,500	2.25%	69,000	67,400	1,600	2.37%
Transaction Fees	194,000	194,000	0	0.00%	194,000	194,000	0	0.00%
Tonnage Permits	1,094,800	1,094,800	0	0.00%	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,463,200	1,411,700	51,500	3.65%	1,480,500	1,428,600	51,900	3.63%
Trip Permit Filing Fees (WSDOT)	72,000	72,000	0	0.00%	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,288,100	7,120,600	167,500	2.35%	7,328,400	7,149,400	179,000	2.50%
Farm Trip Permits	6,600	6,600	0	0.00%	6,600	6,600	0	0.00%
Vehicle Inspection Fees	13,782,200	13,517,900	264,300	1.96%	14,123,300	13,846,500	276,800	2.00%
Safety Inspection Fees	6,154,000	6,122,700	31,300	0.51%	6,677,800	6,644,300	33,500	0.50%
Other Vehicle Registration Fees	2,212,700	2,170,300	42,400	1.95%	2,267,500	2,223,100	44,400	2.00%
DOL Services Fee	6,775,700	6,662,900	112,800	1.69%	6,969,100	6,851,500	117,600	1.72%
License Plate Technology Fee	3,387,800	3,331,400	56,400	1.69%	3,484,600	3,425,800	58,800	1.72%
Electric Vehicle Renewal Fee	2,438,200	2,438,200	0	0.00%	2,841,100	2,841,100	0	0.00%
Original Plate Fee	27,058,300	25,963,900	1,094,400	4.22%	26,787,300	25,779,800	1,007,500	3.91%
Plate Replacement Fees	34,704,600	34,608,300	96,300	0.28%	35,298,400	35,196,700	101,700	0.29%
Plate Reflectivity	12,631,900	12,373,100	258,800	2.09%	12,698,800	12,455,800	243,000	1.95%
Title Fees	67,393,900	66,357,800	1,036,100	1.56%	68,074,800	67,133,200	941,600	1.40%
Quick Titles	1,851,800	1,550,800	301,000	19.41%	1,816,800	1,534,500	282,300	18.40%
IFTA Decals	695,800	682,100	13,700	2.01%	698,400	684,900	13,500	1.97%
Dealer Plate Fees	1,312,800	1,307,200	5,600	0.43%	1,312,800	1,307,200	5,600	0.43%
Dealer Temporary Permits (WSP \$10 Distribution)	10,898,200	10,157,700	740,500	7.29%	10,648,900	10,031,400	617,500	6.16%
Filing Fees	3,347,600	3,270,700	76,900	2.35%	3,366,100	3,284,000	82,100	2.50%
Plate Number Retention Fees	182,500	187,000	(4,500)	-2.41%	187,300	191,900	(4,600)	-2.40%
Wheeled All Terrain Vehicles On Road Fee	100,000	98,500	1,500	1.52%	106,200	104,500	1,700	1.63%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	13,724,700	15,658,200	(1,933,500)	-12.35%	13,910,400	15,727,100	(1,816,700)	-11.55%
Registration Service Fee \$5	16,344,600	16,074,000	270,600	1.68%	14,983,200	14,720,800	262,400	1.78%
<b>Total Collected by DOL</b>	<b>\$1,115,402,600</b>	<b>\$1,094,613,900</b>	<b>\$20,788,700</b>	<b>1.90%</b>	<b>\$1,133,061,500</b>	<b>\$1,111,512,100</b>	<b>\$21,549,400</b>	<b>1.94%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,945,100	\$15,629,300	\$315,800	2.02%	\$16,031,100	\$15,693,600	\$337,500	2.15%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,557,700</b>	<b>\$16,241,900</b>	<b>\$315,800</b>	<b>1.94%</b>	<b>\$16,643,700</b>	<b>\$16,306,400</b>	<b>\$337,300</b>	<b>2.07%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,131,960,300</b>	<b>\$1,110,855,800</b>	<b>\$21,104,500</b>	<b>1.90%</b>	<b>\$1,149,705,200</b>	<b>\$1,127,818,500</b>	<b>\$21,886,700</b>	<b>1.94%</b>

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

March 2015

	BIENNIUM 2017-2019 March 2015	BIENNIUM 2017 - 2019 November 2014	Difference		BIENNIUM 2019-2021 March 2015	BIENNIUM 2019 - 2021 November 2014	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$452,152,600	\$445,421,100	\$6,731,500	1.51%	\$457,702,100	\$450,724,800	\$6,977,300	1.55%
State Patrol-Fund 081	338,316,600	328,175,000	10,141,600	3.09%	345,756,000	335,333,800	10,422,200	3.11%
State Ferries-Fund 109	16,867,800	16,526,800	341,000	2.06%	17,230,600	16,872,200	358,400	2.12%
Capital Vessel Replacement Account--Fund 18J	30,069,300	31,732,200	(1,662,900)	-5.24%	28,893,600	30,447,800	(1,554,200)	-5.10%
RV Disposal Fee-Fund 097	1,463,200	1,411,700	51,500	3.65%	1,480,500	1,428,600	51,900	3.63%
Multimodal Fund-Fund 218 <sup>1</sup>	152,350,200	149,227,300	3,122,900	2.09%	156,254,500	153,046,400	3,208,100	2.10%
Transportation 2003 (Nickel) Account-Fund 550	79,975,000	78,772,000	1,203,000	1.53%	80,882,300	79,710,300	1,172,000	1.47%
Transportation Partnership Account-Fund 09H	44,370,700	43,365,500	1,005,200	2.32%	44,693,300	43,620,400	1,072,900	2.46%
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	65,700	65,700	0	0.00%	126,200	126,200	0	0.00%
Transportation Improvement Account 144	65,700	65,700	0	0.00%	126,200	126,200	0	0.00%
DOL Services Account-Fund 201	6,775,700	6,662,900	112,800	1.69%	6,969,100	6,851,500	117,600	1.72%
License Plate Technology Account-Fund 06T	3,387,800	3,331,400	56,400	1.69%	3,484,600	3,425,800	58,800	1.72%
Multiuse Roadway Safety Account Collections-571	100,000	98,500	1,500	1.52%	106,200	104,500	1,700	1.63%
<b>Total</b>	<b>\$1,131,960,300</b>	<b>\$1,110,855,800</b>	<b>\$21,104,500</b>	<b>1.90%</b>	<b>\$1,149,705,200</b>	<b>\$1,127,818,500</b>	<b>\$21,886,700</b>	<b>1.94%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$452,152,400	\$445,421,000	\$6,731,400	1.51%	\$457,702,300	\$450,724,500	\$6,977,800	1.55%
Capron	5,054,800	4,958,300	96,500	1.95%	5,196,400	5,095,800	100,600	1.97%
<b>Balance in Motor Vehicle Fund</b>	<b>\$447,097,600</b>	<b>\$440,462,700</b>	<b>\$6,634,900</b>	<b>1.51%</b>	<b>\$452,505,900</b>	<b>\$445,628,700</b>	<b>\$6,877,200</b>	<b>1.54%</b>
<b>Multimodal Account</b>	<b>\$152,350,200</b>	<b>\$149,227,300</b>	<b>\$3,122,900</b>	<b>2.09%</b>	<b>\$156,254,500</b>	<b>\$153,046,400</b>	<b>\$3,208,100</b>	<b>2.10%</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>\$77,350,200</b>	<b>\$74,227,300</b>	<b>\$3,122,900</b>	<b>4.21%</b>	<b>\$81,254,500</b>	<b>\$78,046,400</b>	<b>\$3,208,100</b>	<b>4.11%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$44,370,700</b>	<b>\$43,365,500</b>	<b>\$1,005,200</b>	<b>2.32%</b>	<b>\$44,693,300</b>	<b>\$43,620,400</b>	<b>\$1,072,900</b>	<b>2.46%</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>\$28,370,700</b>	<b>\$27,365,500</b>	<b>\$1,005,200</b>	<b>3.67%</b>	<b>\$28,693,300</b>	<b>\$27,620,400</b>	<b>\$1,072,900</b>	<b>3.88%</b>
<b>Capron Distribution</b>								
Island County	\$3,306,900	\$3,243,800	\$63,100	1.95%	\$3,399,600	\$3,333,700	\$65,900	1.98%
San Juan County	1,747,900	1,714,500	33,400	1.95%	1,796,800	1,762,100	34,700	1.97%
<b>Total</b>	<b>\$5,054,800</b>	<b>\$4,958,300</b>	<b>\$96,500</b>	<b>1.95%</b>	<b>\$5,196,400</b>	<b>\$5,095,800</b>	<b>\$100,600</b>	<b>1.97%</b>

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

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

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

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

March 2015

	BIENNIUM 2021-2023 March 2015	BIENNIUM 2021 - 2023 November 2014	Difference		BIENNIUM 2023-2025 March 2015	BIENNIUM 2023 - 2025 November 2014	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$361,198,800	\$354,229,700	\$6,969,100	1.97%	\$369,680,200	\$362,567,900	\$7,112,300	1.96%
Vehicles paying Weight-based Registration Fee (Trucks)	373,921,500	364,409,200	9,512,300	2.61%	375,387,100	366,214,000	9,173,100	2.50%
Vehicles paying varying fees	1,478,600	1,434,600	44,000	3.07%	1,484,500	1,440,500	44,000	3.05%
Vehicle Business Licenses	3,326,000	3,332,400	(6,400)	-0.19%	3,326,000	3,332,400	(6,400)	-0.19%
Personal Trailers	16,373,900	16,323,000	50,900	0.31%	17,202,300	17,148,700	53,600	0.31%
Penalty Fees	8,408,800	8,269,600	139,200	1.68%	8,560,500	8,420,300	140,200	1.67%
Passenger Vehicle Weight Fees	135,884,800	133,458,600	2,426,200	1.82%	139,215,500	136,735,700	2,479,800	1.81%
Motor Home Weight Fees	10,410,100	10,046,700	363,400	3.62%	10,409,800	10,046,500	363,300	3.62%
Capacity Fees	69,600	68,000	1,600	2.35%	70,300	68,700	1,600	2.33%
Transaction Fees	194,000	194,000	0	0.00%	194,000	194,000	0	0.00%
Tonnage Permits	1,094,800	1,094,800	0	0.00%	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,494,000	1,441,800	52,200	3.62%	1,510,600	1,458,100	52,500	3.60%
Trip Permit Filing Fees (WSDOT)	72,000	72,000	0	0.00%	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,367,500	7,183,500	184,000	2.56%	7,396,400	7,219,100	177,300	2.46%
Farm Trip Permits	6,600	6,600	0	0.00%	6,600	6,600	0	0.00%
Vehicle Inspection Fees	14,426,000	14,143,000	283,000	2.00%	14,734,000	14,449,300	284,700	1.97%
Safety Inspection Fees	7,257,000	7,222,500	34,500	0.48%	7,895,900	7,862,700	33,200	0.42%
Other Vehicle Registration Fees	2,316,100	2,270,700	45,400	2.00%	2,365,600	2,319,900	45,700	1.97%
DOL Services Fee	7,140,300	7,020,300	120,000	1.71%	7,316,300	7,193,900	122,400	1.70%
License Plate Technology Fee	3,570,300	3,510,300	60,000	1.71%	3,658,300	3,597,000	61,300	1.70%
Electric Vehicle Renewal Fee	3,188,000	3,188,000	0	0.00%	3,655,200	3,655,200	0	0.00%
Original Plate Fee	26,656,200	25,680,000	976,200	3.80%	26,699,700	25,655,200	1,044,500	4.07%
Plate Replacement Fees	35,861,700	35,757,600	104,100	0.29%	36,341,500	36,237,300	104,200	0.29%
Plate Reflectivity	12,788,300	12,551,100	237,200	1.89%	12,896,000	12,645,500	250,500	1.98%
Title Fees	68,889,900	67,976,800	913,100	1.34%	69,897,400	68,905,000	992,400	1.44%
Quick Titles	1,808,800	1,524,800	284,000	18.63%	1,818,800	1,534,500	284,300	18.53%
IFTA Decals	701,000	688,100	12,900	1.87%	703,800	691,600	12,200	1.76%
Dealer Plate Fees	1,312,800	1,307,200	5,600	0.43%	1,312,800	1,307,200	5,600	0.43%
Dealer Temporary Permits (WSP \$10 Distribution)	10,559,600	9,963,200	596,400	5.99%	10,517,600	9,934,800	582,800	5.87%
Filing Fees	3,384,100	3,299,600	84,500	2.56%	3,397,400	3,315,900	81,500	2.46%
Plate Number Retention Fees	191,500	196,300	(4,800)	-2.45%	195,700	200,800	(5,100)	-2.54%
Wheeled All Terrain Vehicles On Road Fee	109,900	108,300	1,600	1.48%	111,500	109,700	1,800	1.64%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	14,116,300	15,908,200	(1,791,900)	-11.26%	14,350,500	16,111,200	(1,760,700)	-10.93%
Registration Service Fee \$5	15,344,600	15,073,200	271,400	1.80%	15,699,200	15,430,900	268,300	1.74%
<b>Total Collected by DOL</b>	<b>\$1,150,923,200</b>	<b>\$1,128,953,600</b>	<b>\$21,969,600</b>	<b>1.95%</b>	<b>\$1,169,177,700</b>	<b>\$1,147,176,700</b>	<b>\$22,001,000</b>	<b>1.92%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,094,900	\$15,747,900	\$347,000	2.20%	\$16,149,400	\$15,815,000	\$334,400	2.11%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,707,500</b>	<b>\$16,360,500</b>	<b>\$347,000</b>	<b>2.12%</b>	<b>\$16,762,000</b>	<b>\$16,427,600</b>	<b>\$334,400</b>	<b>2.04%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,167,630,700</b>	<b>\$1,145,314,100</b>	<b>\$22,316,600</b>	<b>1.95%</b>	<b>\$1,185,939,700</b>	<b>\$1,163,604,300</b>	<b>\$22,335,400</b>	<b>1.92%</b>

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

March 2015

	BIENNIUM 2021-2023 March 2015	BIENNIUM 2021 - 2023 November 2014	Difference		BIENNIUM 2023-2025 March 2015	BIENNIUM 2023 - 2025 November 2014	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$462,937,100	\$455,849,600	\$7,087,500	1.55%	\$468,153,200	\$461,230,900	\$6,922,300	1.50%
State Patrol-Fund 081	352,487,900	341,863,000	10,624,900	3.11%	359,361,700	348,658,900	10,702,800	3.07%
State Ferries-Fund 109	17,547,500	17,180,900	366,600	2.13%	17,865,000	17,498,300	366,700	2.10%
Capital Vessel Replacement Account--Fund 18J	29,460,900	30,981,400	(1,520,500)	-4.91%	30,049,600	31,542,100	(1,492,500)	-4.73%
RV Disposal Fee-Fund 097	1,494,000	1,441,800	52,200	3.62%	1,510,600	1,458,100	52,500	3.60%
Multimodal Fund-Fund 218 <sup>1</sup>	159,628,500	156,375,100	3,253,400	2.08%	163,143,000	159,813,400	3,329,600	2.08%
Transportation 2003 (Nickel) Account-Fund 550	81,884,300	80,716,400	1,167,900	1.45%	82,995,800	81,791,400	1,204,400	1.47%
Transportation Partnership Account-Fund 09H	45,013,600	43,910,600	1,103,000	2.51%	45,278,100	44,214,000	1,064,100	2.41%
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	178,200	178,200	0	0.00%	248,300	248,300	0	0.00%
Transportation Improvement Account 144	178,200	178,200	0	0.00%	248,300	248,300	0	0.00%
DOL Services Account-Fund 201	7,140,300	7,020,300	120,000	1.71%	7,316,300	7,193,900	122,400	1.70%
License Plate Technology Account-Fund 06T	3,570,300	3,510,300	60,000	1.71%	3,658,300	3,597,000	61,300	1.70%
Multiuse Roadway Safety Account Collections-571	109,900	108,300	1,600	1.48%	111,500	109,700	1,800	1.64%
<b>Total</b>	<b>\$1,167,630,700</b>	<b>\$1,145,314,100</b>	<b>\$22,316,600</b>	<b>1.95%</b>	<b>\$1,185,939,700</b>	<b>\$1,163,604,300</b>	<b>\$22,335,400</b>	<b>1.92%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$462,937,300	\$455,849,500	\$7,087,800	1.55%	\$468,153,200	\$461,231,000	\$6,922,200	1.50%
Capron	5,318,000	5,215,500	102,500	1.97%	5,442,900	5,338,300	104,600	1.96%
<b>Balance in Motor Vehicle Fund</b>	<b>\$457,619,200</b>	<b>\$450,634,000</b>	<b>\$6,985,200</b>	<b>1.55%</b>	<b>\$462,710,200</b>	<b>\$455,892,800</b>	<b>\$6,817,400</b>	<b>1.50%</b>
Multimodal Account	\$159,628,500	\$156,375,100	\$3,253,400	2.08%	\$163,143,000	\$159,813,400	\$3,329,600	2.08%
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>\$84,628,500</b>	<b>\$81,375,100</b>	<b>\$3,253,400</b>	<b>4.00%</b>	<b>\$88,143,000</b>	<b>\$84,813,400</b>	<b>\$3,329,600</b>	<b>3.93%</b>
Transportation Partnership Account-Fund 09H	\$45,013,600	\$43,910,600	\$1,103,000	2.51%	\$45,278,100	\$44,214,000	\$1,064,100	2.41%
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>\$29,013,600</b>	<b>\$27,910,600</b>	<b>\$1,103,000</b>	<b>3.95%</b>	<b>\$29,278,100</b>	<b>\$28,214,000</b>	<b>\$1,064,100</b>	<b>3.77%</b>
Capron Distribution								
Island County	\$3,479,100	\$3,412,000	\$67,100	1.97%	\$3,560,800	\$3,492,300	\$68,500	1.96%
San Juan County	1,838,900	1,803,500	35,400	1.96%	1,882,100	1,845,900	36,200	1.96%
<b>Total</b>	<b>\$5,318,000</b>	<b>\$5,215,500</b>	<b>\$102,500</b>	<b>1.97%</b>	<b>\$5,442,900</b>	<b>\$5,338,300</b>	<b>\$104,600</b>	<b>1.96%</b>

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

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

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

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

March 2015	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	March 2015	November 2014		
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$378,413,000	\$371,163,300	\$7,249,700	1.95%
Vehicles paying Weight-based Registration Fee (Trucks)	377,420,700	368,911,000	8,509,700	2.31%
Vehicles paying varying fees	1,483,500	1,439,500	44,000	3.06%
Vehicle Business Licenses	3,326,000	3,332,400	(6,400)	-0.19%
Personal Trailers	18,073,400	18,017,100	56,300	0.31%
Penalty Fees	8,718,200	8,578,400	139,800	1.63%
Passenger Vehicle Weight Fees	142,645,400	140,114,800	2,530,600	1.81%
Motor Home Weight Fees	10,409,600	10,046,300	363,300	3.62%
Capacity Fees	71,000	69,400	1,600	2.31%
Transaction Fees	194,000	194,000	0	0.00%
Tonnage Permits	1,094,800	1,094,800	0	0.00%
RV Disposal Fee	1,521,200	1,468,300	52,900	3.60%
Trip Permit Filing Fees (WSDOT)	72,000	72,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,436,500	7,272,300	164,200	2.26%
Farm Trip Permits	6,600	6,600	0	0.00%
Vehicle Inspection Fees	15,054,600	14,770,800	283,800	1.92%
Safety Inspection Fees	8,605,000	8,574,400	30,600	0.36%
Other Vehicle Registration Fees	2,417,000	2,371,500	45,500	1.92%
DOL Services Fee	7,496,200	7,371,300	124,900	1.69%
License Plate Technology Fee	3,748,100	3,685,600	62,500	1.70%
Electric Vehicle Renewal Fee	4,317,500	4,317,500	0	0.00%
Original Plate Fee	26,765,800	25,652,500	1,113,300	4.34%
Plate Replacement Fees	36,822,500	36,718,700	103,800	0.28%
Plate Reflectivity	13,007,800	12,743,500	264,300	2.07%
Title Fees	70,959,400	69,956,100	1,003,300	1.43%
Quick Titles	1,848,300	1,579,800	268,500	17.00%
IFTA Decals	704,600	692,800	11,800	1.70%
Dealer Plate Fees	1,312,800	1,307,200	5,600	0.43%
Dealer Temporary Permits (WSP \$10 Distribution)	10,619,600	10,104,800	514,800	5.09%
Filing Fees	3,415,800	3,340,200	75,600	2.26%
Plate Number Retention Fees	200,100	205,500	(5,400)	-2.63%
Wheeled All Terrain Vehicles On Road Fee	112,400	110,400	2,000	1.81%
<b>Capital Vessel Replacement Account Collections</b>				
Title Service Fee \$12	14,594,300	16,345,400	(1,751,100)	-10.71%
Registration Service Fee \$5	16,064,000	15,797,200	266,800	1.69%
<b>Total Collected by DOL</b>	<b>\$1,188,951,300</b>	<b>\$1,167,425,100</b>	<b>\$21,526,200</b>	<b>1.84%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$16,124,900	\$15,815,300	\$309,600	1.96%
Bus Mileage	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,737,500</b>	<b>\$16,427,900</b>	<b>\$309,600</b>	<b>1.88%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,205,688,800</b>	<b>\$1,183,853,000</b>	<b>\$21,835,800</b>	<b>1.84%</b>

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

March 2015	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	March 2015	November 2014		
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$473,924,400	\$467,400,300	\$6,524,100	1.40%
State Patrol-Fund 081	366,758,700	356,109,600	10,649,100	2.99%
State Ferries-Fund 109	18,199,500	17,837,200	362,300	2.03%
Capital Vessel Replacement Account--Fund 18J	30,658,200	32,142,600	(1,484,400)	-4.62%
RV Disposal Fee-Fund 097	1,521,200	1,468,300	52,900	3.60%
Multimodal Fund-Fund 218 <sup>1</sup>	166,779,600	163,403,400	3,376,200	2.07%
Transportation 2003 (Nickel) Account-Fund 550	84,182,200	83,003,900	1,178,300	1.42%
Transportation Partnership Account-Fund 09H	45,613,100	44,625,200	987,900	2.21%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	347,600	347,600	0	0.00%
Transportation Improvement Account 144	347,600	347,600	0	0.00%
DOL Services Account-Fund 201	7,496,200	7,371,300	124,900	1.69%
License Plate Technology Account-Fund 06T	3,748,100	3,685,600	62,500	1.70%
Multiuse Roadway Safety Account Collections-571	112,400	110,400	2,000	1.81%
<b>Total</b>	<b>\$1,205,688,800</b>	<b>\$1,183,853,000</b>	<b>\$21,835,800</b>	<b>1.84%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$473,924,600	\$467,400,400	\$6,524,200	1.40%
Capron	5,571,600	5,464,800	106,800	1.95%
<b>Balance in Motor Vehicle Fund</b>	<b>\$468,353,100</b>	<b>\$461,935,600</b>	<b>\$6,417,500</b>	<b>1.39%</b>
Multimodal Account	\$166,779,600	\$163,403,400	\$3,376,200	2.07%
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>\$91,779,600</b>	<b>\$88,403,400</b>	<b>\$3,376,200</b>	<b>3.82%</b>
Transportation Partnership Account-Fund 09H	\$45,613,100	\$44,625,200	\$987,900	2.21%
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>\$29,613,100</b>	<b>\$28,625,200</b>	<b>\$987,900</b>	<b>3.45%</b>
Capron Distribution				
Island County	\$3,644,900	\$3,575,200	\$69,700	1.95%
San Juan County	1,926,600	1,889,700	36,900	1.95%
<b>Total</b>	<b>\$5,571,600</b>	<b>\$5,464,800</b>	<b>\$106,800</b>	<b>1.95%</b>

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

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

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

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

March 2015

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<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	\$158,113,200	\$161,742,000	\$165,900,100	\$169,927,900
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	176,606,648	181,591,600	183,358,200	184,243,500	184,803,500
Vehicles paying varying fees	656,707	694,880	695,330	650,312	686,030	738,200	734,500	735,300	735,200
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,709,706	1,747,800	1,727,200	1,705,800	1,687,600
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,611,111	6,802,300	6,973,000	7,146,600	7,324,700
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,917,330	3,962,000	3,954,600	3,953,100	4,018,000
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,744,706	59,024,000	60,469,200	62,128,200	63,734,300
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,948,125	5,205,500	5,205,400	5,205,300	5,205,300
Capacity Fees	37,325	34,500	34,850	33,850	34,750	33,400	33,700	33,900	34,000
Transaction Fees	92,752	91,977	94,767	98,383	90,980	99,200	97,000	97,000	97,000
Tonnage Fees	524,871	547,046	542,662	541,165	550,232	547,800	547,400	547,400	547,400
RV Disposal Fee	625,700	642,865	631,198	642,027	653,965	685,700	723,500	727,200	730,100
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	36,052	36,700	36,000	36,000	36,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,481,782	3,578,000	3,612,800	3,630,200	3,641,300
Farm Trip Permits	3,418	3,126	4,108	3,199	3,256	3,300	3,300	3,300	3,300
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,006,018	6,459,200	6,564,200	6,702,300	6,834,300
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,421,282	2,632,400	2,787,800	2,896,700	3,015,200
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	937,231	1,052,000	1,053,900	1,076,100	1,097,200
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,016,075	3,131,700	3,201,300	3,279,200	3,354,800
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,508,745	1,565,900	1,600,700	1,639,600	1,677,400
Electric Vehicle Renewal Fee	0	0	0	80,083	386,483	653,200	868,500	1,031,000	1,148,900
Original Plate Fee	0	0	0	8,407,760	12,409,837	13,512,500	13,510,500	13,466,600	13,529,500
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,180,762	15,616,100	16,885,000	17,079,700	17,271,100
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,856,759	5,960,200	6,218,900	6,248,300	6,299,400
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,627,180	32,709,900	32,973,300	33,251,800	33,575,100
Quick Titles	0	0	174,000	569,729	744,950	923,900	919,000	941,800	934,000
IFTA Decals	315,537	316,604	325,667	334,003	332,414	339,000	344,900	346,600	347,600
Dealer Plate Fees	582,302	576,370	571,342	576,122	592,799	632,000	648,000	655,600	656,400
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,868,060	5,434,400	5,438,700	5,481,900	5,494,100
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,599,266	1,643,400	1,659,400	1,667,400	1,672,500
Plate Number Retention Fees	372,640	376,840	593,820	874,600	898,600	429,800	88,400	89,100	90,500
Wheeled All Terrain Vehicles On Road Fee					10,884	35,500	41,000	45,200	48,800
<b>Capital Vessel Replacement Account Collections</b>									
Title Service Fee \$12					0	3,441,700	6,711,700	6,767,300	6,834,200
Registration Service Fee \$5					0	6,506,900	12,589,400	10,840,400	8,994,300
<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>524,848,200</b>	<b>\$543,322,400</b>	<b>\$549,599,400</b>	<b>\$555,400,800</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	8,328,500	\$7,913,600	\$7,946,500	\$7,967,300
Bus Mileage	25,919	25,375	23,226	25,731	21,069	25,200	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	19,490	17,810	18,344	362,200	254,200	254,200	254,200
Access Permits	37,500	25,200	25,600	28,750	17,780	25,700	27,200	27,200	27,200
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,917,707</b>	<b>8,062,885</b>	<b>7,996,455</b>	<b>7,825,602</b>	<b>8,741,700</b>	<b>\$8,219,900</b>	<b>\$8,252,800</b>	<b>\$8,273,600</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$505,108,849</b>	<b>\$533,589,900</b>	<b>\$551,542,300</b>	<b>\$557,852,200</b>	<b>\$563,674,400</b>

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

March 2015

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	210,486,603	218,372,400	220,724,200	223,096,800	225,236,800
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	151,507,244	157,481,700	161,658,600	164,877,400	167,912,700
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,737,963	7,935,400	8,071,600	8,226,400	8,372,300
Capital Vessel Replacement Account--Fund 18J					0	9,948,500	19,301,100	17,607,600	15,828,500
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	653,965	685,700	723,500	727,200	730,100
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	70,889,600	72,041,400	73,743,200	75,453,800
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	37,907,044	38,815,600	39,227,600	39,526,800	39,856,100
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	21,727,900	21,951,300	22,073,400	22,158,500
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	4,700	22,300
Transportation Improvement Account 144	0	0	0	0	0	0	0	4,700	22,300
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,016,075	3,131,700	3,201,300	3,279,200	3,354,800
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,508,745	1,565,900	1,600,700	1,639,600	1,677,400
Multiuse Roadway Safety Account Collections-571					10,884	35,500	41,000	45,200	48,800
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$505,108,849</b>	<b>\$533,589,900</b>	<b>\$551,542,300</b>	<b>\$557,852,200</b>	<b>\$563,674,400</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	210,486,604	218,372,400	220,724,300	223,096,900	225,236,600
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,328,000	2,381,400	2,442,600	2,501,900
Balance	178,746,557	180,770,321	189,202,555	204,374,422	208,251,419	216,044,400	218,342,900	220,654,300	222,734,700
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	70,889,600	72,041,400	73,743,200	75,453,800
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	41,236,091	31,141,416	34,051,668	35,908,026	38,389,600	34,541,400	36,243,200	37,953,800
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	21,727,900	21,951,300	22,073,400	22,158,500
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	12,454,720	12,827,120	12,872,300	13,727,900	13,951,300	14,073,400	14,158,500
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,462,280	1,523,000	1,557,900	1,598,000	1,636,800
San Juan County	709,513	734,664	695,576	766,833	772,905	805,000	823,500	844,600	865,100
Total	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,328,000	2,381,400	2,442,600	2,501,900

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

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

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

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

March 2015

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$173,390,100	\$175,448,100	\$177,484,600	\$179,553,600	\$181,645,200	\$183,750,900	\$185,929,300	\$188,133,400	\$190,279,600
Vehicles paying Weight-based Registration Fee (Trucks)	185,085,300	185,653,700	186,281,800	186,790,000	187,131,500	187,481,500	187,905,600	188,402,400	189,018,300
Vehicles paying varying fees	735,100	736,000	740,600	737,900	740,700	741,700	742,800	742,100	741,400
Vehicle Business Licenses	1,672,700	1,663,000	1,663,000	1,663,000	1,663,000	1,663,000	1,663,000	1,663,000	1,663,000
Personal Trailers	7,508,500	7,695,500	7,888,200	8,085,400	8,288,500	8,494,500	8,707,800	8,925,600	9,147,800
Penalty Fees	4,074,000	4,111,100	4,148,800	4,185,700	4,223,100	4,260,700	4,299,800	4,339,400	4,378,800
Passenger Vehicle Weight Fees	65,111,100	65,919,700	66,719,300	67,531,700	68,353,100	69,179,800	70,035,700	70,901,600	71,743,800
Motor Home Weight Fees	5,205,200	5,205,200	5,205,100	5,205,100	5,205,000	5,204,900	5,204,900	5,204,800	5,204,800
Capacity Fees	34,200	34,400	34,600	34,700	34,900	35,100	35,200	35,400	35,600
Transaction Fees	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000
Tonnage Fees	547,400	547,400	547,400	547,400	547,400	547,400	547,400	547,400	547,400
RV Disposal Fee	733,100	736,800	743,700	744,300	749,700	753,400	757,200	759,500	761,700
Trip Permit Filing Fees (WSDOT)	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Trip Permit Admin Fees and Surcharge	3,646,800	3,658,000	3,670,400	3,680,400	3,687,100	3,694,000	3,702,400	3,712,200	3,724,300
Farm Trip Permits	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Vehicle Inspection Fees	6,947,900	7,023,400	7,099,900	7,175,000	7,251,000	7,327,300	7,406,700	7,487,300	7,567,300
Safety Inspection Fees	3,138,800	3,269,900	3,407,900	3,552,700	3,704,300	3,863,900	4,032,000	4,209,100	4,395,900
Other Vehicle Registration Fees	1,115,500	1,127,600	1,139,900	1,151,900	1,164,200	1,176,400	1,189,200	1,202,100	1,214,900
DOL Services Fee	3,420,900	3,463,200	3,505,900	3,548,300	3,592,000	3,635,700	3,680,600	3,726,000	3,770,200
License Plate Technology Fee	1,710,400	1,731,600	1,753,000	1,774,200	1,796,100	1,817,900	1,840,400	1,863,000	1,885,100
Electric Vehicle Renewal Fee	1,289,300	1,379,900	1,461,200	1,543,900	1,644,100	1,759,800	1,895,400	2,057,200	2,260,300
Original Plate Fee	13,528,800	13,425,900	13,361,400	13,342,100	13,314,100	13,342,000	13,357,700	13,388,500	13,377,300
Plate Replacement Fees	17,433,500	17,576,600	17,721,800	17,871,900	17,989,800	18,109,100	18,232,400	18,352,700	18,469,800
Plate Reflectivity	6,332,500	6,340,900	6,357,900	6,384,800	6,403,500	6,433,700	6,462,300	6,493,200	6,514,600
Title Fees	33,818,800	33,951,800	34,123,000	34,340,900	34,549,000	34,819,000	35,078,400	35,359,800	35,599,600
Quick Titles	917,800	909,800	907,000	902,800	906,000	907,500	911,300	919,500	928,800
IFTA Decals	348,200	349,200	349,200	350,200	350,800	351,500	352,300	352,300	352,300
Dealer Plate Fees	656,400	656,400	656,400	656,400	656,400	656,400	656,400	656,400	656,400
Dealer Temporary Permits (WSP \$10 Distribution)	5,404,100	5,337,800	5,311,100	5,288,400	5,271,200	5,265,300	5,252,300	5,271,800	5,347,800
Filing Fees	1,675,100	1,680,200	1,685,900	1,690,500	1,693,600	1,696,800	1,700,600	1,705,100	1,710,700
Plate Number Retention Fees	92,000	93,100	94,200	95,200	96,300	97,300	98,400	99,500	100,600
Wheeled All Terrain Vehicles On Road Fee	51,200	52,600	53,600	54,700	55,200	55,600	55,900	56,200	56,200
<b>Capital Vessel Replacement Account Collections</b>									
Title Service Fee \$12	6,890,500	6,931,800	6,978,600	7,032,000	7,084,300	7,145,300	7,205,200	7,268,300	7,326,000
Registration Service Fee \$5	7,350,300	7,444,900	7,538,300	7,627,000	7,717,600	7,804,200	7,895,000	7,985,700	8,078,300
<b>Total Collected by DOL</b>	<b>\$560,001,800</b>	<b>\$564,291,700</b>	<b>\$568,769,800</b>	<b>\$573,278,300</b>	<b>\$577,644,900</b>	<b>\$582,207,800</b>	<b>\$586,969,900</b>	<b>\$591,956,500</b>	<b>\$596,994,800</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	\$7,977,800	\$8,003,900	\$8,027,200	\$8,041,100	\$8,053,800	\$8,066,800	\$8,082,600	\$8,051,000	\$8,073,900
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200
Access Permits	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200
<b>Total Collected by DOT</b>	<b>\$8,284,100</b>	<b>\$8,310,200</b>	<b>\$8,333,500</b>	<b>\$8,347,400</b>	<b>\$8,360,100</b>	<b>\$8,373,100</b>	<b>\$8,388,900</b>	<b>\$8,357,300</b>	<b>\$8,380,200</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$568,285,900</b>	<b>\$572,601,900</b>	<b>\$577,103,300</b>	<b>\$581,625,700</b>	<b>\$586,005,000</b>	<b>\$590,580,900</b>	<b>\$595,358,800</b>	<b>\$600,313,800</b>	<b>\$605,375,000</b>

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	226,915,800	228,175,300	229,526,800	230,860,000	232,077,100	233,382,200	234,771,000	236,202,300	237,722,100
State Patrol-Fund 081	170,403,900	172,037,700	173,718,300	175,405,100	177,082,800	178,791,700	180,570,000	182,424,600	184,334,100
State Ferries-Fund 109	8,495,500	8,575,300	8,655,300	8,734,700	8,812,800	8,891,400	8,973,600	9,057,800	9,141,700
Capital Vessel Replacement Account--Fund 18J	14,240,800	14,376,700	14,516,900	14,659,000	14,801,900	14,949,400	15,100,200	15,253,900	15,404,300
RV Disposal Fee-Fund 097	733,100	736,800	743,700	744,300	749,700	753,400	757,200	759,500	761,700
Multimodal Fund-Fund 218 <sup>1</sup>	76,896,400	77,715,600	78,538,900	79,387,800	80,240,700	81,118,900	82,024,100	82,947,100	83,832,500
Transportation 2003 (Nickel) Account-Fund 550	40,118,900	40,323,800	40,558,500	40,819,000	41,065,300	41,354,400	41,641,400	41,948,000	42,234,200
Transportation Partnership Account-Fund 09H	22,212,200	22,299,300	22,394,000	22,475,400	22,538,200	22,602,300	22,675,800	22,758,200	22,854,900
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	43,400	57,000	69,200	81,600	96,600	114,000	134,300	158,600	189,000
Transportation Improvement Account 144	43,400	57,000	69,200	81,600	96,600	114,000	134,300	158,600	189,000
DOL Services Account-Fund 201	3,420,900	3,463,200	3,505,900	3,548,300	3,592,000	3,635,700	3,680,600	3,726,000	3,770,200
License Plate Technology Account-Fund 06T	1,710,400	1,731,600	1,753,000	1,774,200	1,796,100	1,817,900	1,840,400	1,863,000	1,885,100
Multiuse Roadway Safety Account Collections-571	51,200	52,600	53,600	54,700	55,200	55,600	55,900	56,200	56,200
<b>Total</b>	<b>\$568,285,900</b>	<b>\$572,601,900</b>	<b>\$577,103,300</b>	<b>\$581,625,700</b>	<b>\$586,005,000</b>	<b>\$590,580,900</b>	<b>\$595,358,800</b>	<b>\$600,313,800</b>	<b>\$605,375,000</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	226,915,800	228,175,300	229,527,000	230,860,100	232,077,200	233,382,300	234,770,900	236,202,400	237,722,200
Capron	2,552,900	2,583,200	2,613,200	2,643,600	2,674,400	2,705,400	2,737,500	2,770,000	2,801,600
Balance	224,362,900	225,592,100	226,913,800	228,216,400	229,402,800	230,676,800	232,033,400	233,432,400	234,920,700
Multimodal Account	76,896,400	77,715,600	78,538,900	79,387,800	80,240,700	81,118,900	82,024,100	82,947,100	83,832,500
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
Balance	39,396,400	40,215,600	41,038,900	41,887,800	42,740,700	43,618,900	44,524,100	45,447,100	46,332,500
Transportation Partnership Account-Fund 09H	22,212,200	22,299,300	22,394,000	22,475,400	22,538,200	22,602,300	22,675,800	22,758,200	22,854,900
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	14,212,200	14,299,300	14,394,000	14,475,400	14,538,200	14,602,300	14,675,800	14,758,200	14,854,900
Capron Distribution									
Island County	1,670,100	1,690,000	1,709,600	1,729,500	1,749,600	1,769,900	1,790,900	1,812,100	1,832,800
San Juan County	882,800	893,200	903,600	914,100	924,800	935,500	946,600	957,800	968,800
Total	2,552,900	2,583,200	2,613,200	2,643,600	2,674,400	2,705,400	2,737,500	2,770,000	2,801,600

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**March 2015**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,698,200	4,813,100	4,945,600	5,073,600
Motorhomes	68,500	68,120	65,506	65,756	65,975	69,400	69,400	69,400	69,400
Travel Trailers	114,873	119,613	118,438	122,657	126,313	136,900	137,600	138,300	139,000
Motorcycles	217,230	231,173	227,534	231,087	229,822	253,100	258,200	263,300	268,600
Other Trailers	72,010	76,509	69,338	83,194	107,205	111,500	111,800	112,000	112,300
Tow Trucks	1,493	1,440	1,394	1,377	1,390	1,300	1,300	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,921,634	5,060,374	5,270,400	5,391,400	5,530,000	5,664,300
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,499,500	1,514,100	1,521,400	1,526,100
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,225	3,500	3,500	3,600	3,600
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,092	67,337	71,700	72,400	72,800	73,000
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,662	28,400	28,700	28,800	28,900
	1,527,982	1,560,194	1,533,844	1,543,187	1,557,453	1,603,100	1,618,700	1,626,600	1,631,600
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,631	10,700	10,700	10,800	10,800
Campers	26,857	26,774	25,301	24,810	24,177	25,200	24,500	25,000	25,300
Mopeds	9,130	9,575	9,536	9,309	9,040	9,400	9,300	9,200	9,100
Exempt	6,281	5,651	5,890	7,168	6,404	8,100	8,100	8,100	8,100
	50,823	51,281	50,049	50,804	49,252	53,400	52,600	53,100	53,300
Personal Trailers	421,122	440,258	434,186	442,475	440,741	453,500	464,900	476,400	488,300
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,958,102	7,107,822	7,380,500	7,527,700	7,686,200	7,837,400
Off Road Vehicles	95,018	90,772	84,998	83,344	82,244	84,600	85,600	86,600	87,600
Wheeled All Terrain Vehicles					424	2,200	3,600	4,300	4,700
Snowmobiles	29,704	31,406	28,426	28,239	24,688	20,600	23,800	24,100	24,400
Vintage Snowmobiles	199	259	248	290	286	300	300	400	400
Regular Snowmobiles	29,505	31,147	28,178	27,949	24,402	20,300	23,500	23,800	24,000
Total Registrations	6,776,751	7,007,634	6,933,980	7,069,685	7,215,178	7,487,900	7,640,700	7,801,200	7,954,100
Electric Vehicles	838	1,226	1,875	2,240	3,921	6,500	8,700	10,300	11,500
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,213,704	6,335,643	6,573,600	6,708,400	6,853,500	6,991,500

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

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

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

**Transportation Revenue Forecast Council  
Table B. 4. Vehicle Forecasts  
March 2015**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	5,182,700	5,244,800	5,306,100	5,368,400	5,431,300	5,494,500	5,560,100	5,626,400	5,690,600
Motorhomes	69,400	69,400	69,400	69,400	69,400	69,400	69,400	69,400	69,400
Travel Trailers	139,700	140,400	141,100	141,800	142,500	143,200	143,900	144,600	145,400
Motorcycles	274,000	279,400	285,000	290,700	296,500	302,500	308,500	314,700	321,000
Other Trailers	112,600	112,900	113,200	113,500	113,700	114,000	114,300	114,600	114,900
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	5,779,800	5,848,300	5,916,200	5,985,200	6,054,800	6,125,000	6,197,600	6,271,100	6,342,700
Vehicles paying Weight-based Registration F									
Trucks	1,528,400	1,533,100	1,538,300	1,542,500	1,545,300	1,548,200	1,551,700	1,555,800	1,560,900
For Hire, Buses, Stages	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,700
Comb. Lic. Fee Trailers	73,100	73,300	73,600	73,800	73,900	74,000	74,200	74,400	74,600
Prorate Motor Vehicles	29,000	29,100	29,200	29,200	29,300	29,300	29,400	29,500	29,600
	1,634,100	1,639,100	1,644,700	1,649,100	1,652,100	1,655,100	1,658,900	1,663,300	1,668,800
Vehicles paying varying fees									
Restored and Antiques	10,900	11,000	11,000	11,100	11,100	11,200	11,200	11,300	11,300
Campers	25,500	26,000	27,500	27,000	28,000	28,500	29,000	29,000	29,000
Mopeds	9,000	8,900	8,800	8,800	8,700	8,600	8,500	8,400	8,300
Exempt	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
	53,500	54,000	55,400	55,000	55,900	56,400	56,800	56,800	56,700
Personal Trailers	500,600	513,000	525,900	539,000	552,600	566,300	580,500	595,000	609,900
Total Highway Vehicles	7,967,800	8,054,400	8,142,100	8,228,200	8,315,400	8,402,900	8,493,900	8,586,300	8,678,000
Off Road Vehicles	88,500	89,300	90,200	91,100	92,000	92,700	93,100	93,500	93,500
Wheeled All Terrain Vehicles	4,900	5,000	5,100	5,200	5,300	5,300	5,400	5,400	5,400
Snowmobiles	24,600	24,900	25,100	25,400	25,600	25,700	25,800	25,800	25,800
Vintage Snowmobiles	400	400	500	500	500	500	500	600	600
Regular Snowmobiles	24,200	24,400	24,700	24,900	25,000	25,100	25,300	25,300	25,300
Total Registrations	8,085,800	8,173,600	8,262,600	8,349,900	8,438,200	8,526,500	8,618,200	8,711,000	8,802,700
Electric Vehicles	12,900	13,800	14,600	15,400	16,400	17,600	19,000	20,600	22,600
Private Motorized Vehicles	7,108,300	7,180,600	7,252,800	7,325,000	7,396,600	7,468,700	7,543,900	7,620,500	7,696,200

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

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

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

# Driver Related Revenue Forecast

March 2015

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Original Driver Licenses ( <b>March 2015</b> Forecast)	241,210	272,319	241,190	251,053	271,181	275,000	263,500	266,200	267,300
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	8.0%	1.4%	-4.2%	1.0%	0.4%
Original Driver Licenses ( <b>November 2014</b> Forecast)	241,210	272,319	241,190	251,053	271,181	268,200	259,100	260,400	260,400
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	2.5%	1.7%	2.2%	2.6%
Driver License Renewal/Extension ( <b>March 2015</b> Forecast)	888,010	895,595	835,120	823,386	820,961	895,200	918,100	861,000	859,600
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-0.3%	9.0%	2.6%	-6.2%	-0.2%
Driver License Renewal/Extension ( <b>November 2014</b> Forecast)	888,010	895,595	835,120	823,386	820,961	895,200	918,100	861,000	859,600
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) ( <b>March 2015</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,380,100	2,410,300	2,438,600	2,462,900
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.3%	-6.3%	1.3%	1.2%	1.0%
Abstract of Driving Record (ADR) ( <b>November 2014</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,472,200	2,503,500	2,533,000	2,558,200
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	-3.7%	-3.7%	-3.7%	-3.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>March 2015</b> Forecast)	268,200	270,200	273,400	276,800	280,700	284,300	286,900	288,000	288,800
Annual Percent Change	0.3%	0.7%	1.2%	1.2%	1.4%	1.3%	0.9%	0.4%	0.3%
Original Driver Licenses ( <b>November 2014</b> Forecast)	260,300	261,400	263,500	265,900	269,000	271,800	273,600	274,000	274,200
Percent Change, March 2015 vs. November 2014	3.0%	3.4%	3.8%	4.1%	4.3%	4.6%	4.9%	5.1%	5.3%
Driver License Renewal/Extension ( <b>March 2015</b> Forecast)	787,400	717,800	733,200	739,700	745,300	750,500	748,500	752,300	764,900
Annual Percent Change	-8.4%	-8.8%	2.1%	0.9%	0.8%	0.7%	-0.3%	0.5%	1.7%
Driver License Renewal/Extension ( <b>November 2014</b> Forecast)	787,400	720,300	709,300	736,300	740,800	745,200	742,500	747,400	739,300
Percent Change, March 2015 vs. November 2014	0.0%	-0.3%	3.4%	0.5%	0.6%	0.7%	0.8%	0.7%	3.5%
Abstract of Driving Record (ADR) ( <b>March 2015</b> Forecast)	2,482,600	2,501,800	2,521,400	2,541,900	2,556,900	2,572,200	2,587,900	2,602,900	2,617,500
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>November 2014</b> Forecast)	2,578,600	2,598,600	2,619,000	2,640,300	2,655,900	2,671,700	2,688,000	2,703,700	2,718,800
Percent Change, March 2015 vs. November 2014	-3.7%	-3.7%	-3.7%	-3.7%	-3.7%	-3.7%	-3.7%	-3.7%	-3.7%

*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**  
 March 2015

	BIENNIUM 2009-2011 March 2015		BIENNIUM 2009 - 2011 November 2014		Difference		BIENNIUM 2011-2013 March 2015		BIENNIUM 2011 - 2013 November 2014		Difference	
	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent	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%
Identicards	7,294,710		7,294,710		0	0.00%	9,978,385		9,978,385		0	0.00%
Duplicate Licenses & Identicards	7,513,415		7,513,415		0	0.00%	11,170,093		11,170,093		0	0.00%
Reissues	14,210,204		14,210,204		0	0.00%	16,398,917		16,398,917		0	0.00%
Commercial Driver Licenses	4,414,960		4,414,960		0	0.00%	8,839,804		8,839,804		0	0.00%
Permits	4,782,658		4,782,658		0	0.00%	5,849,273		5,849,273		0	0.00%
Hearings	4,203,933		4,203,933		0	0.00%	4,953,963		4,953,963		0	0.00%
Enhanced Driver Licenses & Identicards	3,451,410		3,451,410		0	0.00%	2,999,085		2,999,085		0	0.00%
Photo Only	2,696,245		2,696,245		0	0.00%	2,563,730		2,563,730		0	0.00%
Occupational & Ignition Interlock Licenses	2,503,125		2,503,125		0	0.00%	2,213,825		2,213,825		0	0.00%
Miscellaneous Driver Fees	1,801,447		1,801,447		0	0.00%	801,537		801,537		0	0.00%
Total Driver License Fees	126,757,654		126,757,654		0	0.00%	150,479,920		150,479,920		0	0.00%
Copies of Record --- 106-421	32,745,564		32,745,564		0	0.00%	32,804,678		32,804,678		0	0.00%
Other Highway Safety Fund Revenue --- 106	4,199,305		4,199,305		0	0.00%	5,260,075		5,260,075		0	0.00%
<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**  
 March 2015

	Current Biennium				BIENNIUM 2015-2017 March 2015	BIENNIUM			
	BIENNIUM 2013-2015 March 2015	BIENNIUM 2013 - 2015 November 2014	Difference			BIENNIUM 2015 - 2017 November 2014	Difference		
			Value	Percent	March 2015		Value	Percent	
<b>Highway Safety Fund 106</b>									
Driver License Fees --- 106-254									
Driver Licenses	\$ 112,030,805	\$ 109,612,495	2,418,310	2.21%	\$ 114,872,680	\$ 114,321,670	551,010	0.48%	
Examinations	19,681,325	19,396,915	284,410	1.47%	18,723,110	18,363,100	360,010	1.96%	
Identicons	15,090,008	15,499,358	(409,350)	-2.64%	15,748,350	16,105,460	(357,110)	-2.22%	
Duplicate Licenses & Identicons	12,235,864	12,149,584	86,280	0.71%	11,633,140	11,903,340	(270,200)	-2.27%	
Reissues	12,350,325	13,071,445	(721,120)	-5.52%	12,207,680	12,528,590	(320,910)	-2.56%	
Commercial Driver Licenses	8,795,507	8,806,597	(11,090)	-0.13%	11,361,190	11,659,410	(298,220)	-2.56%	
Permits	6,012,950	5,938,280	74,670	1.26%	5,810,870	5,698,930	111,940	1.96%	
Hearings	4,964,792	5,052,352	(87,560)	-1.73%	4,447,500	4,797,000	(349,500)	-7.29%	
Enhanced Driver Licenses & Identicons	3,800,435	3,366,265	434,170	12.90%	3,925,900	3,420,380	505,520	14.78%	
Photo Only	2,953,130	2,917,700	35,430	1.21%	2,747,310	2,707,750	39,560	1.46%	
Occupational & Ignition Interlock Licenses	2,073,590	2,137,490	(63,900)	-2.99%	2,251,800	2,240,000	11,800	0.53%	
Miscellaneous Driver Fees	2,815,136	2,813,986	1,150	0.04%	1,481,670	1,472,670	9,000	0.61%	
Total Driver License Fees	202,803,867	200,762,467	2,041,400	1.02%	205,211,200	205,218,300	(7,100)	0.00%	
Copies of Record --- 106-421	35,465,619	35,928,719	(463,100)	-1.29%	35,721,600	36,734,500	(1,012,900)	-2.76%	
Other Highway Safety Fund Revenue --- 106	5,999,802	5,995,502	4,300	0.07%	6,024,800	5,959,600	65,200	1.09%	
<b>Total Highway Safety Fund</b>	<b>244,269,288</b>	<b>242,686,688</b>	<b>1,582,600</b>	<b>0.65%</b>	<b>246,957,600</b>	<b>247,912,400</b>	<b>(954,800)</b>	<b>-0.39%</b>	
<b>Motorcycle Safety Education Account 082</b>	<b>4,122,936</b>	<b>4,322,736</b>	<b>(199,800)</b>	<b>-4.62%</b>	<b>4,662,000</b>	<b>4,662,400</b>	<b>(400)</b>	<b>-0.01%</b>	
<b>State Patrol Account 081 Copies of Record</b>	<b>32,016,718</b>	<b>32,615,418</b>	<b>(598,700)</b>	<b>-1.84%</b>	<b>31,517,800</b>	<b>32,737,500</b>	<b>(1,219,700)</b>	<b>-3.73%</b>	
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,176,407</b>	<b>3,834,667</b>	<b>341,740</b>	<b>8.91%</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>	
<b>Total Revenue</b>	<b>\$ 284,585,349</b>	<b>\$ 283,459,509</b>	<b>\$ 1,125,840</b>	<b>0.40%</b>	<b>\$ 289,456,600</b>	<b>\$ 289,278,300</b>	<b>\$ 178,300</b>	<b>0.06%</b>	
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 244,269,288</b>	<b>\$ 242,686,688</b>	<b>\$ 1,582,600</b>	<b>0.65%</b>	<b>\$ 246,957,600</b>	<b>\$ 247,912,400</b>	<b>\$ (954,800)</b>	<b>-0.39%</b>	
<b>Motorcycle Safety Education Account 082</b>	<b>4,122,936</b>	<b>4,322,736</b>	<b>(199,800)</b>	<b>-4.62%</b>	<b>4,662,000</b>	<b>4,662,400</b>	<b>(400)</b>	<b>-0.01%</b>	
<b>State Patrol Account 081</b>	<b>32,016,718</b>	<b>32,615,418</b>	<b>(598,700)</b>	<b>-1.84%</b>	<b>31,517,800</b>	<b>32,737,500</b>	<b>(1,219,700)</b>	<b>-3.73%</b>	
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,176,407</b>	<b>3,834,667</b>	<b>341,740</b>	<b>8.91%</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>	
<b>Total</b>	<b>\$ 284,585,349</b>	<b>\$ 283,459,509</b>	<b>\$ 1,125,840</b>	<b>0.40%</b>	<b>\$ 289,456,600</b>	<b>\$ 289,278,300</b>	<b>\$ 178,300</b>	<b>0.06%</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**  
 March 2015

	<b>BIENNIUM 2017-2019 March 2015</b>	<b>BIENNIUM 2017 - 2019 November 2014</b>	<b>Difference</b>		<b>BIENNIUM 2019-2021 March 2015</b>	<b>BIENNIUM 2019 - 2021 November 2014</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	\$ 108,842,740	\$ 108,041,400	801,340	0.74%	\$ 107,486,640	\$ 105,324,140	2,162,500	2.05%
Examinations	18,931,160	18,407,030	524,130	2.85%	19,214,480	18,553,860	660,620	3.56%
Identicators	14,851,430	15,084,800	(233,370)	-1.55%	11,512,170	11,810,400	(298,230)	-2.53%
Duplicate Licenses & Identicators	11,762,380	11,931,800	(169,420)	-1.42%	11,938,420	12,027,020	(88,600)	-0.74%
Reissues	12,335,730	12,468,550	(132,820)	-1.07%	12,474,320	12,222,680	251,640	2.06%
Commercial Driver Licenses	10,702,030	10,955,440	(253,410)	-2.31%	6,012,490	6,261,780	(249,290)	-3.98%
Permits	5,875,420	5,712,530	162,890	2.85%	5,998,460	5,781,480	216,980	3.75%
Hearings	4,447,500	4,797,000	(349,500)	-7.29%	4,447,500	4,797,000	(349,500)	-7.29%
Enhanced Driver Licenses & Identicators	3,630,000	3,256,480	373,520	11.47%	3,462,100	3,089,800	372,300	12.05%
Photo Only	2,777,820	2,714,220	63,600	2.34%	2,819,400	2,735,870	83,530	3.05%
Occupational & Ignition Interlock Licenses	2,275,400	2,258,300	17,100	0.76%	2,301,000	2,254,600	46,400	2.06%
Miscellaneous Driver Fees	1,493,890	1,482,050	11,840	0.80%	1,448,220	1,422,570	25,650	1.80%
Total Driver License Fees	197,925,500	197,109,600	815,900	0.41%	189,115,200	186,281,200	2,834,000	1.52%
Copies of Record --- 106-421	36,395,200	37,516,200	(1,121,000)	-2.99%	36,937,700	38,129,300	(1,191,600)	-3.13%
Other Highway Safety Fund Revenue --- 106	6,141,500	6,080,200	61,300	1.01%	6,182,900	6,114,200	68,700	1.12%
<b>Total Highway Safety Fund</b>	<b>240,462,200</b>	<b>240,706,000</b>	<b>(243,800)</b>	<b>-0.10%</b>	<b>232,235,800</b>	<b>230,524,700</b>	<b>1,711,100</b>	<b>0.74%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,454,800</b>	<b>4,451,200</b>	<b>3,600</b>	<b>0.08%</b>	<b>4,379,300</b>	<b>4,365,300</b>	<b>14,000</b>	<b>0.32%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>32,145,400</b>	<b>33,389,500</b>	<b>(1,244,100)</b>	<b>-3.73%</b>	<b>32,651,000</b>	<b>33,914,600</b>	<b>(1,263,600)</b>	<b>-3.73%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>
<b>Total Revenue</b>	<b>\$ 283,381,600</b>	<b>\$ 282,512,700</b>	<b>\$ 868,900</b>	<b>0.31%</b>	<b>\$ 275,585,300</b>	<b>\$ 272,770,600</b>	<b>\$ 2,814,700</b>	<b>1.03%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>240,462,200</b>	<b>240,706,000</b>	<b>(243,800)</b>	<b>-0.10%</b>	<b>\$ 232,235,800</b>	<b>\$ 230,524,700</b>	<b>\$ 1,711,100</b>	<b>0.74%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,454,800</b>	<b>4,451,200</b>	<b>3,600</b>	<b>0.08%</b>	<b>4,379,300</b>	<b>4,365,300</b>	<b>14,000</b>	<b>0.32%</b>
<b>State Patrol Account 081</b>	<b>32,145,400</b>	<b>33,389,500</b>	<b>(1,244,100)</b>	<b>-3.73%</b>	<b>32,651,000</b>	<b>33,914,600</b>	<b>(1,263,600)</b>	<b>-3.73%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>
<b>Total</b>	<b>\$ 283,381,600</b>	<b>\$ 282,512,700</b>	<b>\$ 868,900</b>	<b>0.31%</b>	<b>\$ 275,585,300</b>	<b>\$ 272,770,600</b>	<b>\$ 2,814,700</b>	<b>1.03%</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**  
 March 2015

	BIENNIUM 2021-2023 March 2015		BIENNIUM 2021 - 2023 November 2014		Difference Value      Percent		BIENNIUM 2023-2025 March 2015		BIENNIUM 2023 - 2025 November 2014		Difference Value      Percent	
<b>Highway Safety Fund 106</b>												
Driver License Fees --- 106-254												
Driver Licenses	\$ 110,028,180	\$ 108,388,970	1,639,210	1.51%	\$ 111,560,770	\$ 109,559,330	2,001,440	1.83%				
Examinations	19,710,180	18,910,710	799,470	4.23%	20,193,780	19,279,270	914,510	4.74%				
Identicators	13,305,820	13,543,990	(238,170)	-1.76%	13,280,780	13,442,480	(161,700)	-1.20%				
Duplicate Licenses & Identicators	12,246,400	12,258,320	(11,920)	-0.10%	12,546,900	12,497,200	49,700	0.40%				
Reissues	12,763,720	12,573,570	190,150	1.51%	12,946,560	12,714,080	232,480	1.83%				
Commercial Driver Licenses	9,698,170	9,926,510	(228,340)	-2.30%	13,638,490	13,850,920	(212,430)	-1.53%				
Permits	6,117,140	5,868,800	248,340	4.23%	6,267,220	5,983,180	284,040	4.75%				
Hearings	4,447,500	4,797,000	(349,500)	-7.29%	4,447,500	4,797,000	(349,500)	-7.29%				
Enhanced Driver Licenses & Identicators	3,581,800	3,203,710	378,090	11.80%	3,617,200	3,224,650	392,550	12.17%				
Photo Only	2,892,130	2,788,490	103,640	3.72%	2,963,090	2,842,830	120,260	4.23%				
Occupational & Ignition Interlock Licenses	2,354,400	2,319,300	35,100	1.51%	2,388,100	2,345,200	42,900	1.83%				
Miscellaneous Driver Fees	1,474,260	1,454,230	20,030	1.38%	1,490,610	1,466,660	23,950	1.63%				
<b>Total Driver License Fees</b>	<b>198,619,700</b>	<b>196,033,600</b>	<b>2,586,100</b>	<b>1.32%</b>	<b>205,341,000</b>	<b>202,002,800</b>	<b>3,338,200</b>	<b>1.65%</b>				
Copies of Record --- 106-421	37,465,500	38,719,600	(1,254,100)	-3.24%	37,892,200	39,206,600	(1,314,400)	-3.35%				
Other Highway Safety Fund Revenue --- 106	6,238,900	6,178,000	60,900	0.99%	6,290,100	6,226,200	63,900	1.03%				
<b>Total Highway Safety Fund</b>	<b>242,324,100</b>	<b>240,931,200</b>	<b>1,392,900</b>	<b>0.58%</b>	<b>249,523,300</b>	<b>247,435,600</b>	<b>2,087,700</b>	<b>0.84%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,449,600</b>	<b>4,430,500</b>	<b>19,100</b>	<b>0.43%</b>	<b>4,547,100</b>	<b>4,522,700</b>	<b>24,400</b>	<b>0.54%</b>				
<b>State Patrol Account 081 Copies of Record</b>	<b>33,142,600</b>	<b>34,425,300</b>	<b>(1,282,700)</b>	<b>-3.73%</b>	<b>33,540,300</b>	<b>34,838,400</b>	<b>(1,298,100)</b>	<b>-3.73%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>				
<b>Total Revenue</b>	<b>\$ 286,235,500</b>	<b>\$ 283,753,000</b>	<b>\$ 2,482,500</b>	<b>0.87%</b>	<b>\$ 293,929,900</b>	<b>\$ 290,762,700</b>	<b>\$ 3,167,200</b>	<b>1.09%</b>				
<b>Forecast of Distributions</b>												
<b>Highway Safety Fund 106</b>	<b>\$ 242,324,100</b>	<b>\$ 240,931,200</b>	<b>\$ 1,392,900</b>	<b>0.58%</b>	<b>\$ 249,523,300</b>	<b>\$ 247,435,600</b>	<b>\$ 2,087,700</b>	<b>0.84%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,449,600</b>	<b>4,430,500</b>	<b>19,100</b>	<b>0.43%</b>	<b>4,547,100</b>	<b>4,522,700</b>	<b>24,400</b>	<b>0.54%</b>				
<b>State Patrol Account 081</b>	<b>33,142,600</b>	<b>34,425,300</b>	<b>(1,282,700)</b>	<b>-3.73%</b>	<b>33,540,300</b>	<b>34,838,400</b>	<b>(1,298,100)</b>	<b>-3.73%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>				
<b>Total</b>	<b>\$ 286,235,500</b>	<b>\$ 283,753,000</b>	<b>\$ 2,482,500</b>	<b>0.87%</b>	<b>\$ 293,929,900</b>	<b>\$ 290,762,700</b>	<b>\$ 3,167,200</b>	<b>1.09%</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**  
**March 2015**

	<b>BIENNIUM 2025-2027 March 2015</b>	<b>BIENNIUM 2025-2027 November 2014</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	\$ 112,808,610	\$ 109,623,150	3,185,460	2.91%
Examinations	20,390,720	19,381,220	1,009,500	5.21%
Identicards	12,452,000	12,591,300	(139,300)	-1.11%
Duplicate Licenses & Identicards	12,669,240	12,563,320	105,920	0.84%
Reissues	13,086,780	12,717,060	369,720	2.91%
Commercial Driver Licenses	7,283,920	7,472,590	(188,670)	-2.52%
Permits	6,328,290	6,014,850	313,440	5.21%
Hearings	4,447,500	4,797,000	(349,500)	-7.29%
Enhanced Driver Licenses & Identicards	3,631,000	3,203,830	427,170	13.33%
Photo Only	2,991,990	2,857,870	134,120	4.69%
Occupational & Ignition Interlock Licenses	2,413,900	2,345,800	68,100	2.90%
Miscellaneous Driver Fees	1,503,250	1,467,010	36,240	2.47%
Total Driver License Fees	200,007,200	195,035,000	4,972,200	2.55%
Copies of Record --- 106-421	38,313,700	39,689,400	(1,375,700)	-3.47%
Other Highway Safety Fund Revenue --- 106	6,347,100	6,276,800	70,300	1.12%
<b>Total Highway Safety Fund</b>	<b>244,668,000</b>	<b>241,001,200</b>	<b>3,666,800</b>	<b>1.52%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,646,300</b>	<b>4,607,800</b>	<b>38,500</b>	<b>0.84%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>33,933,200</b>	<b>35,246,300</b>	<b>(1,313,100)</b>	<b>-3.73%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>
<b>Total Revenue</b>	<b>\$ 289,566,700</b>	<b>\$ 284,821,300</b>	<b>\$ 4,745,400</b>	<b>1.67%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>\$ 244,668,000</b>	<b>\$ 241,001,200</b>	<b>\$ 3,666,800</b>	<b>1.52%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,646,300</b>	<b>4,607,800</b>	<b>38,500</b>	<b>0.84%</b>
<b>State Patrol Account 081</b>	<b>33,933,200</b>	<b>35,246,300</b>	<b>(1,313,100)</b>	<b>-3.73%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,319,200</b>	<b>3,966,000</b>	<b>2,353,200</b>	<b>59.33%</b>
<b>Total</b>	<b>\$ 289,566,700</b>	<b>\$ 284,821,300</b>	<b>\$ 4,745,400</b>	<b>1.67%</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**  
 March 2015

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<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	\$ 62,440,620	\$ 58,704,580	\$ 56,168,100	\$ 55,349,150
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,800,275	9,881,050	9,313,150	9,409,960	9,449,970
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,332,928	7,757,080	7,833,450	7,914,900	7,948,530
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	6,417,964	5,817,900	5,786,480	5,846,660	5,871,500
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,838,035	5,512,290	6,080,500	6,127,180	6,170,090
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	4,985,447	3,810,060	5,681,880	5,679,310	5,594,860
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,933,940	3,079,010	2,890,410	2,920,460	2,932,860
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,741,432	2,223,360	2,223,750	2,223,750	2,223,750
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,626,135	2,174,300	2,039,800	1,886,100	1,852,400
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,519,680	1,433,450	1,366,550	1,380,760	1,386,620
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,012,190	1,061,400	1,121,600	1,130,200	1,138,100
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	2,068,856	746,280	738,650	743,020	747,170
Total Driver License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 96,867,067	\$ 105,936,800	\$ 103,780,800	\$ 101,430,400	\$ 100,665,000
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	\$ 16,708,805	\$ 17,914,419	\$ 17,551,200	\$ 17,761,800	\$ 17,959,800	\$ 18,129,000
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,019,602	2,980,200	3,011,600	3,013,200	3,084,200
<b>Total Highway Safety Fund</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 126,468,200	\$ 124,554,200	\$ 122,403,400	\$ 121,878,200
<b>Motorcycle Safety Education Account 082</b>	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,033,636	\$ 2,089,300	\$ 2,351,900	\$ 2,310,100	\$ 2,252,600
<b>State Patrol Account 081 Copies of Record</b>	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,546,218	\$ 15,470,500	\$ 15,666,600	\$ 15,851,200	\$ 16,008,800
<b>Ignition Interlock Device Revolving Account 14V</b>	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,810,267	\$ 2,366,140	\$ 3,159,600	\$ 3,159,600	\$ 3,159,600
<b>Total Revenue</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 146,394,140	\$ 145,732,300	\$ 143,724,300	\$ 143,299,200
<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	\$ 126,468,200	\$ 124,554,200	\$ 122,403,400	\$ 121,878,200
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,082,442	2,033,636	2,089,300	2,351,900	2,310,100	2,252,600
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	15,323,752	16,546,218	15,470,500	15,666,600	15,851,200	16,008,800
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,368,400	1,810,267	2,366,140	3,159,600	3,159,600	3,159,600
<b>Total</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 146,394,140	\$ 145,732,300	\$ 143,724,300	\$ 143,299,200

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

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
March 2015**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Highway Safety Fund 106</b>									
Driver License Fees --- 106-254									
Driver Licenses	\$ 53,493,590	\$ 53,268,750	\$ 54,217,890	\$ 54,757,180	\$ 55,271,000	\$ 55,746,520	\$ 55,814,250	\$ 56,043,030	\$ 56,765,580
Examinations	9,481,190	9,550,630	9,663,850	9,786,210	9,923,970	10,051,440	10,142,340	10,181,010	10,209,710
Identicards	6,902,900	4,941,050	6,571,120	6,610,260	6,695,560	6,763,260	6,517,520	5,995,680	6,456,320
Duplicate Licenses & Identicards	5,890,880	5,934,020	6,004,400	6,080,400	6,166,000	6,245,220	6,301,680	6,325,700	6,343,540
Reissues	6,165,640	6,185,220	6,289,100	6,351,950	6,411,770	6,466,920	6,479,640	6,501,360	6,585,420
Commercial Driver Licenses	5,107,170	2,687,710	3,324,780	4,855,030	4,843,140	7,194,900	6,443,590	3,272,800	4,011,120
Permits	2,942,560	2,999,230	2,999,230	3,037,210	3,079,930	3,119,510	3,147,710	3,159,710	3,168,580
Hearings	2,223,750	2,223,750	2,223,750	2,223,750	2,223,750	2,223,750	2,223,750	2,223,750	2,223,750
Enhanced Driver Licenses & Identicards	1,777,600	1,700,300	1,761,800	1,782,100	1,799,700	1,811,300	1,805,900	1,798,800	1,832,200
Photo Only	1,391,200	1,401,390	1,418,010	1,435,960	1,456,170	1,474,880	1,488,210	1,493,890	1,498,100
Occupational & Ignition Interlock Licenses	1,137,300	1,140,900	1,160,100	1,171,700	1,182,700	1,192,900	1,195,200	1,199,200	1,214,700
Miscellaneous Driver Fees	746,720	719,450	728,770	734,450	739,810	744,700	745,910	747,870	755,380
Total Driver License Fees	\$ 97,260,500	\$ 92,752,400	\$ 96,362,800	\$ 98,826,200	\$ 99,793,500	\$ 103,035,300	\$ 102,305,700	\$ 98,942,800	\$ 101,064,400
Copies of Record --- 106-421	\$ 18,266,200	\$ 18,400,500	\$ 18,537,200	\$ 18,680,400	\$ 18,785,100	\$ 18,891,300	\$ 19,000,900	\$ 19,105,900	\$ 19,207,800
Other Highway Safety Fund Revenue --- 106	3,057,300	3,101,800	3,081,100	3,132,300	3,106,600	3,158,800	3,131,300	3,183,700	3,163,400
<b>Total Highway Safety Fund</b>	<b>\$ 118,584,000</b>	<b>\$ 114,254,700</b>	<b>\$ 117,981,100</b>	<b>\$ 120,638,900</b>	<b>\$ 121,685,200</b>	<b>\$ 125,085,400</b>	<b>\$ 124,437,900</b>	<b>\$ 121,232,400</b>	<b>\$ 123,435,600</b>
<b>Motorcycle Safety Education Account 082</b>	<b>\$ 2,202,200</b>	<b>\$ 2,172,800</b>	<b>\$ 2,206,500</b>	<b>\$ 2,205,200</b>	<b>\$ 2,244,400</b>	<b>\$ 2,251,000</b>	<b>\$ 2,296,100</b>	<b>\$ 2,321,500</b>	<b>\$ 2,324,800</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>\$ 16,136,600</b>	<b>\$ 16,261,800</b>	<b>\$ 16,389,200</b>	<b>\$ 16,522,500</b>	<b>\$ 16,620,100</b>	<b>\$ 16,719,100</b>	<b>\$ 16,821,200</b>	<b>\$ 16,919,100</b>	<b>\$ 17,014,100</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>\$ 3,159,600</b>								
<b>Total Revenue</b>	<b>\$ 140,082,400</b>	<b>\$ 135,848,900</b>	<b>\$ 139,736,400</b>	<b>\$ 142,526,200</b>	<b>\$ 143,709,300</b>	<b>\$ 147,215,100</b>	<b>\$ 146,714,800</b>	<b>\$ 143,632,600</b>	<b>\$ 145,934,100</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 118,584,000</b>	<b>\$ 114,254,700</b>	<b>\$ 117,981,100</b>	<b>\$ 120,638,900</b>	<b>\$ 121,685,200</b>	<b>\$ 125,085,400</b>	<b>\$ 124,437,900</b>	<b>\$ 121,232,400</b>	<b>\$ 123,435,600</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,202,200</b>	<b>2,172,800</b>	<b>2,206,500</b>	<b>2,205,200</b>	<b>2,244,400</b>	<b>2,251,000</b>	<b>2,296,100</b>	<b>2,321,500</b>	<b>2,324,800</b>
<b>State Patrol Account 081</b>	<b>16,136,600</b>	<b>16,261,800</b>	<b>16,389,200</b>	<b>16,522,500</b>	<b>16,620,100</b>	<b>16,719,100</b>	<b>16,821,200</b>	<b>16,919,100</b>	<b>17,014,100</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,159,600</b>								
<b>Total</b>	<b>\$ 140,082,400</b>	<b>\$ 135,848,900</b>	<b>\$ 139,736,400</b>	<b>\$ 142,526,200</b>	<b>\$ 143,709,300</b>	<b>\$ 147,215,100</b>	<b>\$ 146,714,800</b>	<b>\$ 143,632,600</b>	<b>\$ 145,934,100</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

March 2015

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**Transportation Revenue Forecast Council**

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

**Registrations and Sales**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Aircraft Registrations ( <b>March 2015</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,529	6,564	6,600	6,635
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	-1.4%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>November 2014</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,529	6,564	6,600	6,635
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>March 2015</b> Forecast)	305	354	402	448	480	521	559	587	609
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.2%	8.5%	7.4%	5.0%	3.8%
Total U.S. Spending on New Motor Vehicles* ( <b>November 2014</b> Forecast)	305	354	402	448	480	526	554	576	598
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	-0.9%	1.0%	1.9%	1.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>March 2015</b> Forecast)	6,670	6,706	6,741	6,776	6,811	6,846	6,880	6,913	6,945
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>November 2014</b> Forecast)	6,670	6,706	6,741	6,776	6,811	6,846	6,880	6,913	6,945
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>March 2015</b> Forecast)	618	628	640	653	667	687	707	729	755
Annual Percent Change	1.5%	1.5%	1.9%	2.1%	2.2%	2.9%	3.0%	3.1%	3.6%
Total U.S. Spending on New Motor Vehicles* ( <b>November 2014</b> Forecast)	612	627	642	658	674	690	711	735	761
Percent Change, March 2015 vs. November 2014	1.0%	0.1%	-0.5%	-0.7%	-1.0%	-0.6%	-0.6%	-0.8%	-0.7%

\*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	March 2015	November 2014			March 2015	November 2014		
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,691,266	52,691,266	0	0.00%
Use Tax	9,629,607	9,629,607	0	0.00%	10,636,493	10,636,493	0	0.00%
Total	54,433,121	54,433,121	0	0.00%	63,327,759	63,327,759	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,787	6,939,787	0	0.00%	7,076,802	7,076,802	0	0.00%
WSP Access	1,310,164	1,310,164	0	0.00%	1,536,796	1,536,796	0	0.00%
WSP Publications and Documents	644,584	644,584	0	0.00%	952,760	952,760	0	0.00%
DOT Services	107,807	107,807	0	0.00%	94,340	94,340	0	0.00%
DOT Publications and Documents	397,216	397,216	0	0.00%	240,866	240,866	0	0.00%
Filing Fees and legal Services	325,208	325,208	0	0.00%	360,833	360,833	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	3,492,978	3,492,978	0	0.00%
Other Revenues	641,062	641,062	0	0.00%	448,285	448,285	0	0.00%
Total	12,572,427	12,572,427	0	0.00%	14,203,661	14,203,661	0	0.00%
<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<sup>1</sup></b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,547,903	1,547,903	0	0.00%
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	2,172,850	2,172,850	0	0.00%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,344,520	1,344,520	0	0.00%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,700,003	2,700,003	0	0.00%
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	432,351	432,351	0	0.00%
Communication Tower Leases	581,830	581,830	0	0.00%	613,659	613,659	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	767,355	767,355	0	0.00%
Total	8,035,607	8,035,607	0	0.00%	9,578,642	9,578,642	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,495,727	5,495,727	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	244,300	244,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	612,732	612,732	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>	127,868,192	127,868,192	0	0.00%	142,371,618	142,371,618	0	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,262,263	11,262,263	0	0.00%	14,203,661	14,203,661	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>	127,868,192	127,868,192	0	0.00%	142,371,618	142,371,618	0	0.00%

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

	Current Biennium				BIENNIUM 2015-2017 March 2015	BIENNIUM			
	BIENNIUM 2013-2015 March 2015	BIENNIUM 2013 - 2015 November 2014	Difference			BIENNIUM 2015 - 2017 November 2014	Difference		
			Value	Percent			Value	Percent	
<b>Rental Car Sales Tax</b>	56,138,483	55,866,583	271,900	0.49%	60,691,300	59,607,200	1,084,100	1.82%	
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	64,862,121	64,276,121	586,000	0.91%	71,913,600	69,464,100	2,449,500	3.53%	
Use Tax	12,276,396	12,211,796	64,600	0.53%	13,546,900	13,193,000	353,900	2.68%	
Total	77,138,517	76,487,917	650,600	0.85%	85,460,500	82,657,100	2,803,400	3.39%	
<b>DOT Business Related Revenues</b>									
Sale of Property	11,464,504	11,464,504	0	0.00%	10,000,000	10,000,000	0	0.00%	
WSP Access	1,453,802	1,453,802	0	0.00%	1,488,200	1,488,200	0	0.00%	
WSP Publications and Documents	1,308,773	1,308,773	0	0.00%	1,339,600	1,339,600	0	0.00%	
DOT Services	78,007	78,007	0	0.00%	79,800	79,800	0	0.00%	
DOT Publications and Documents	247,490	247,490	0	0.00%	253,400	253,400	0	0.00%	
Filing Fees and legal Services	370,492	370,492	0	0.00%	379,200	379,200	0	0.00%	
Property Management	3,232,515	3,232,515	0	0.00%	3,312,200	3,315,400	(3,200)	-0.10%	
Other Revenues	95,645	95,645	0	0.00%	98,000	98,200	(200)	-0.20%	
Total	18,251,227	18,251,227	0	0.00%	16,950,400	16,953,800	(3,400)	-0.02%	
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	1,075,988	1,237,088	(161,100)	-13.02%	878,000	1,200,200	(322,200)	-26.85%	
Total	1,075,988	1,237,088	(161,100)	-13.02%	878,000	1,200,200	(322,200)	-26.85%	
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	1,453,802	1,452,602	1,200	0.08%	1,488,200	1,488,200	0	0.00%	
Breathalyzer Test Fines	2,635,544	2,586,544	49,000	1.89%	2,600,000	2,502,000	98,000	3.92%	
DUI Cost Reimbursement	1,375,099	1,375,099	0	0.00%	1,348,800	1,348,800	0	0.00%	
Terminal Safety Inspection Fee	2,583,986	2,583,986	0	0.00%	2,700,000	2,700,000	0	0.00%	
Commercial Vehicle Penalties	564,984	564,984	0	0.00%	600,000	600,000	0	0.00%	
Communication Tower Leases	756,409	756,409	0	0.00%	729,800	729,800	0	0.00%	
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,102,865	2,102,865	0	0.00%	2,040,000	2,040,000	0	0.00%	
Total	11,472,689	11,422,489	50,200	0.44%	11,506,800	11,408,800	98,000	0.86%	
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	5,010,567	5,028,467	(17,900)	-0.36%	5,274,700	5,299,400	(24,700)	-0.47%	
Aircraft Registration Fee	205,035	205,035	0	0.00%	207,400	207,400	0	0.00%	
Aircraft Excise Tax	700,559	700,559	0	0.00%	708,100	708,100	0	0.00%	
Aircraft Dealers License	5,575	5,550	25	0.45%	5,600	5,550	50	0.90%	
Aeronautics Transfer (from MV Fund 108-115)	573,517	572,317	1,200	0.21%	580,600	576,400	4,200	0.73%	
Total	6,495,253	6,511,928	(16,675)	-0.26%	6,776,400	6,796,850	(20,450)	-0.30%	
<b>Total Revenue</b>	170,572,157	169,777,232	794,925	0.47%	182,263,400	178,623,950	3,639,450	2.04%	
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	18,251,227	18,251,227	0	0.00%	16,950,400	16,953,800	(3,400)	-0.02%	
<b>Washington State Patrol Fund-Fund 081</b>	9,369,824	9,319,624	50,200	0.54%	9,466,800	9,368,800	98,000	1.05%	
<b>Highway Safety Fund-Fund 106</b>	2,102,865	2,102,865	0	0.00%	2,040,000	2,040,000	0	0.00%	
<b>Multimodal Fund-Fund 218</b>	133,277,000	132,354,500	922,500	0.70%	146,151,800	142,264,300	3,887,500	2.73%	
<b>Aeronautics Account 039</b>	5,864,730	5,881,425	(16,695)	-0.28%	6,139,100	6,159,560	(20,460)	-0.33%	
<b>School Zone Safety Account 780</b>	1,075,988	1,237,088	(161,100)	-13.02%	878,000	1,200,200	(322,200)	-26.85%	
<b>General Fund 001</b>	630,523	630,503	20	0.00%	637,300	637,290	10	0.00%	
<b>Total</b>	170,572,157	169,777,232	794,925	0.47%	182,263,400	178,623,950	3,639,450	2.04%	

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	March 2015	November 2014			March 2015	November 2014		
<b>Rental Car Sales Tax</b>	63,327,800	62,246,300	1,081,500	1.74%	65,791,400	64,760,800	1,030,600	1.59%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	75,391,900	72,714,500	2,677,400	3.68%	78,228,400	75,350,800	2,877,600	3.82%
Use Tax	14,429,300	14,019,800	409,500	2.92%	15,204,000	14,810,300	393,700	2.66%
Total	89,821,200	86,734,300	3,086,900	3.56%	93,432,400	90,161,100	3,271,300	3.63%
<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	1,525,000	1,525,000	0	0.00%	1,559,200	1,559,200	0	0.00%
WSP Publications and Documents	1,372,800	1,372,800	0	0.00%	1,403,600	1,403,600	0	0.00%
DOT Services	81,800	81,800	0	0.00%	83,600	83,600	0	0.00%
DOT Publications and Documents	259,600	259,600	0	0.00%	265,400	265,400	0	0.00%
Filing Fees and legal Services	388,600	388,600	0	0.00%	397,400	397,400	0	0.00%
Property Management	3,427,200	3,429,600	(2,400)	-0.07%	3,558,000	3,558,200	(200)	-0.01%
Other Revenues	101,400	101,600	(200)	-0.20%	105,400	105,400	0	0.00%
Total	16,656,400	16,659,000	(2,600)	-0.02%	13,872,600	13,872,800	(200)	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	878,000	1,200,200	(322,200)	-26.85%	878,000	1,200,200	(322,200)	-26.85%
Total	878,000	1,200,200	(322,200)	-26.85%	878,000	1,200,200	(322,200)	-26.85%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,525,000	1,525,000	0	0.00%	1,559,200	1,559,200	0	0.00%
Breathalyzer Test Fines	2,600,000	2,502,000	98,000	3.92%	2,600,000	2,502,000	98,000	3.92%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	774,200	774,200	0	0.00%	821,300	821,300	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,588,000	11,490,000	98,000	0.85%	11,669,300	11,571,300	98,000	0.85%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,407,900	5,432,400	(24,500)	-0.45%	5,481,800	5,527,400	(45,600)	-0.82%
Aircraft Registration Fee	209,800	209,800	0	0.00%	212,200	212,200	0	0.00%
Aircraft Excise Tax	715,700	715,700	0	0.00%	723,300	723,300	0	0.00%
Aircraft Dealers License	5,600	5,550	50	0.90%	5,600	5,550	50	0.90%
Aeronautics Transfer (from MV Fund 108-115)	585,000	577,200	7,800	1.35%	587,600	577,700	9,900	1.71%
Total	6,924,000	6,940,650	(16,650)	-0.24%	7,010,500	7,046,150	(35,650)	-0.51%
<b>Total Revenue</b>	189,195,400	185,270,450	3,924,950	2.12%	192,654,200	188,612,350	4,041,850	2.14%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	16,656,400	16,659,000	(2,600)	-0.02%	13,872,600	13,872,800	(200)	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	9,548,000	9,450,000	98,000	1.04%	9,629,300	9,531,300	98,000	1.03%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	153,149,000	148,980,600	4,168,400	2.80%	159,223,800	154,921,900	4,301,900	2.78%
<b>Aeronautics Account 039</b>	6,279,900	6,296,520	(16,620)	-0.26%	6,359,600	6,395,180	(35,580)	-0.56%
<b>School Zone Safety Account 780</b>	878,000	1,200,200	(322,200)	-26.85%	878,000	1,200,200	(322,200)	-26.85%
<b>General Fund 001</b>	644,100	644,130	(30)	0.00%	650,900	650,970	(70)	-0.01%
<b>Total</b>	189,195,400	185,270,450	3,924,950	2.12%	192,654,200	188,612,350	4,041,850	2.14%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	March 2015	November 2014			March 2015	November 2014		
<b>Rental Car Sales Tax</b>	68,124,200	67,118,000	1,006,200	1.50%	70,329,400	69,436,700	892,700	1.29%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	80,918,400	77,963,900	2,954,500	3.79%	83,556,800	80,602,700	2,954,100	3.67%
Use Tax	15,953,500	15,534,900	418,600	2.69%	16,571,300	16,154,800	416,500	2.58%
Total	96,871,900	93,498,800	3,373,100	3.61%	100,128,100	96,757,500	3,370,600	3.48%
<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	1,590,600	1,590,600	0	0.00%	1,622,200	1,622,200	0	0.00%
WSP Publications and Documents	1,431,800	1,431,800	0	0.00%	1,460,200	1,460,200	0	0.00%
DOT Services	85,400	85,400	0	0.00%	87,000	87,000	0	0.00%
DOT Publications and Documents	270,800	270,800	0	0.00%	276,200	276,200	0	0.00%
Filing Fees and legal Services	405,400	405,400	0	0.00%	413,400	413,400	0	0.00%
Property Management	3,704,000	3,699,400	4,600	0.12%	3,854,200	3,848,000	6,200	0.16%
Other Revenues	109,600	109,600	0	0.00%	114,000	114,000	0	0.00%
Total	14,097,600	14,093,000	4,600	0.03%	14,327,200	14,321,000	6,200	0.04%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	878,000	1,200,200	(322,200)	-26.85%	878,000	1,200,200	(322,200)	-26.85%
Total	878,000	1,200,200	(322,200)	-26.85%	878,000	1,200,200	(322,200)	-26.85%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,590,600	1,590,600	0	0.00%	1,622,200	1,622,200	0	0.00%
Breathalyzer Test Fines	2,600,000	2,502,000	98,000	3.92%	2,600,000	2,502,000	98,000	3.92%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	871,300	871,300	0	0.00%	924,500	924,500	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,750,700	11,652,700	98,000	0.84%	11,835,500	11,737,500	98,000	0.83%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,533,400	5,577,000	(43,600)	-0.78%	5,593,100	5,609,600	(16,500)	-0.29%
Aircraft Registration Fee	214,600	214,600	0	0.00%	216,700	216,700	0	0.00%
Aircraft Excise Tax	730,900	730,900	0	0.00%	738,400	738,400	0	0.00%
Aircraft Dealers License	5,600	5,550	50	0.90%	5,600	5,550	50	0.90%
Aeronautics Transfer (from MV Fund 108-115)	588,000	577,700	10,300	1.78%	587,100	576,800	10,300	1.79%
Total	7,072,500	7,105,750	(33,250)	-0.47%	7,140,900	7,147,050	(6,150)	-0.09%
<b>Total Revenue</b>	198,794,900	194,668,450	4,126,450	2.12%	204,639,100	200,599,950	4,039,150	2.01%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	14,097,600	14,093,000	4,600	0.03%	14,327,200	14,321,000	6,200	0.04%
<b>Washington State Patrol Fund-Fund 081</b>	9,710,700	9,612,700	98,000	1.02%	9,795,500	9,697,500	98,000	1.01%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	164,996,100	160,616,800	4,379,300	2.73%	170,457,500	166,194,200	4,263,300	2.57%
<b>Aeronautics Account 039</b>	6,414,700	6,447,940	(33,240)	-0.52%	6,476,300	6,482,490	(6,190)	-0.10%
<b>School Zone Safety Account 780</b>	878,000	1,200,200	(322,200)	-26.85%	878,000	1,200,200	(322,200)	-26.85%
<b>General Fund 001</b>	657,800	657,810	(10)	0.00%	664,600	664,560	40	0.01%
<b>Total</b>	198,794,900	194,668,450	4,126,450	2.12%	204,639,100	200,599,950	4,039,150	2.01%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 March 2015	2025 - 2027 November 2014	Value	Percent
<b>Rental Car Sales Tax</b>	72,573,800	71,857,700	716,100	1.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	86,144,300	83,319,000	2,825,300	3.39%
Use Tax	17,135,700	16,742,400	393,300	2.35%
Total	103,280,000	100,061,400	3,218,600	3.22%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,500,000	6,500,000	0	0.00%
WSP Access	1,654,000	1,654,000	0	0.00%
WSP Publications and Documents	1,489,000	1,489,000	0	0.00%
DOT Services	88,800	88,800	0	0.00%
DOT Publications and Documents	281,600	281,600	0	0.00%
Filing Fees and legal Services	421,400	421,400	0	0.00%
Property Management	4,011,000	3,994,600	16,400	0.41%
Other Revenues	118,600	118,200	400	0.34%
Total	14,564,400	14,547,600	16,800	0.12%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	878,000	1,200,200	(322,200)	-26.85%
Total	878,000	1,200,200	(322,200)	-26.85%
<b>WSP Business Related Revenues<sup>1</sup></b>				
WSP Access	1,654,000	1,654,000	0	0.00%
Breathalyzer Test Fines	2,600,000	2,502,000	98,000	3.92%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%
Communication Tower Leases	980,900	980,900	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,923,700	11,825,700	98,000	0.83%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,626,700	5,637,500	(10,800)	-0.19%
Aircraft Registration Fee	218,700	218,700	0	0.00%
Aircraft Excise Tax	745,500	745,500	0	0.00%
Aircraft Dealers License	5,600	5,550	50	0.90%
Aeronautics Transfer (from MV Fund 108-115)	585,000	574,100	10,900	1.90%
Total	7,181,500	7,181,350	150	0.00%
<b>Total Revenue</b>	210,401,400	206,673,950	3,727,450	1.80%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	14,564,400	14,547,600	16,800	0.12%
<b>Washington State Patrol Fund-Fund 081</b>	9,883,700	9,785,700	98,000	1.00%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	175,853,800	171,919,100	3,934,700	2.29%
<b>Aeronautics Account 039</b>	6,510,600	6,510,400	200	0.00%
<b>School Zone Safety Account 780</b>	878,000	1,200,200	(322,200)	-26.85%
<b>General Fund 001</b>	670,900	670,950	(50)	-0.01%
<b>Total</b>	210,401,400	206,673,950	3,727,450	1.80%

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

			Current Biennium		Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015			
<b>Rental Car Sales Tax</b>	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,826,283	\$29,312,200	\$29,995,800	\$30,695,500	\$31,343,900
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$31,010,421	\$33,851,700	\$35,459,700	\$36,453,900	\$37,328,800
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,917,296	6,359,100	6,650,800	6,896,100	7,111,900
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,927,717	\$40,210,800	\$42,110,500	\$43,350,000	\$44,440,700
<b>DOT Business Related Revenues</b>									
Sale of Property	\$1,520,954	\$5,418,834	\$3,577,125	\$3,499,677	\$5,501,504	\$5,963,000	\$5,000,000	\$5,000,000	\$4,750,000
WSP Access	655,082	655,082	790,329	746,467	726,202	727,600	744,100	744,100	762,500
WSP Publications and Documents	231,625	412,959	453,773	498,988	662,473	646,300	669,800	669,800	686,400
DOT Services	55,049	52,758	46,024	48,316	41,407	36,600	39,900	39,900	40,900
DOT Publications and Documents	270,552	126,665	142,555	98,312	139,190	108,300	126,700	126,700	129,800
Filing Fees and legal Services	170,805	154,403	157,033	203,800	184,892	185,600	189,600	189,600	194,300
Property Management	1,041,169	1,165,431	1,417,011	2,075,967	1,554,915	1,677,600	1,656,100	1,656,100	1,713,600
Other Revenues	159,045	482,017	94,367	353,919	67,545	28,100	49,000	49,000	50,700
Total	\$4,104,280	\$8,468,147	\$6,678,215	\$7,525,446	\$8,878,127	\$9,373,100	\$8,475,200	\$8,475,200	\$8,328,200
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$990,151	\$996,749	\$906,281	\$722,270	\$636,988	\$439,000	\$439,000	\$439,000	\$439,000
Total	\$990,151	\$996,749	\$906,281	\$722,270	\$636,988	\$439,000	\$439,000	\$439,000	\$439,000
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$726,202	\$727,600	\$744,100	\$744,100	\$762,500
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	1,335,544	1,300,000	1,300,000	1,300,000	1,300,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	700,699	674,400	674,400	674,400	674,400
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,233,986	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	264,984	300,000	300,000	300,000	300,000
Communication Tower Leases	252,714	329,115	288,637	325,022	407,409	349,000	359,500	370,300	381,400
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,082,865	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$2,884,694	\$5,150,914	\$4,462,898	\$5,115,744	\$5,751,689	\$5,721,000	\$5,748,000	\$5,758,800	\$5,788,300
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,459,667	\$2,550,900	\$2,617,800	\$2,656,900	\$2,689,600
Aircraft Registration Fee	89,600	90,900	120,700	123,600	102,235	102,800	103,400	104,000	104,600
Aircraft Excise Tax	262,700	292,600	301,400	311,332	349,359	351,200	353,100	355,000	356,900
Aircraft Dealers License	4,000	4,000	3,450	3,225	2,775	2,800	2,800	2,800	2,800
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,939	285,217	288,300	289,800	290,800	292,100
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,199,253	\$3,296,000	\$3,366,900	\$3,409,500	\$3,446,000
<b>Total Revenue</b>	\$59,280,170	\$68,588,023	\$69,438,883	\$72,932,735	\$82,220,057	\$88,352,100	\$90,135,400	\$92,128,000	\$93,786,100
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$3,449,198	\$7,813,065	\$6,678,215	\$7,525,446	\$8,878,127	\$9,373,100	\$8,475,200	\$8,475,200	\$8,328,200
<b>Washington State Patrol Fund-Fund 081</b>	2,229,612	4,495,832	4,462,898	4,348,389	4,668,824	4,701,000	4,728,000	4,738,800	4,768,300
<b>Highway Safety Fund-Fund 106</b>	0	0	0	767,355	1,082,865	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,701,771	56,337,021	63,754,000	69,523,000	72,106,300	74,045,500	75,784,600
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	2,952,055	2,884,830	2,979,900	3,049,100	3,090,000	3,124,800
<b>School Zone Safety Account 780</b>	990,151	996,749	906,281	722,270	636,988	439,000	439,000	439,000	439,000
<b>General Fund 001</b>	1,546,594	1,573,504	271,260	280,199	314,423	316,100	317,800	319,500	321,200
<b>Total</b>	\$59,280,170	\$68,588,023	\$69,438,884	\$72,932,735	\$82,220,057	\$88,352,100	\$90,135,400	\$92,128,000	\$93,786,100

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	\$31,983,900	\$32,602,300	\$33,189,100	\$33,780,900	\$34,343,300	\$34,887,600	\$35,441,800	\$35,998,800	\$36,575,000
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$38,063,100	\$38,766,100	\$39,462,300	\$40,125,800	\$40,792,600	\$41,439,800	\$42,117,000	\$42,747,500	\$43,396,800
Use Tax	7,317,400	7,508,000	7,696,000	7,891,200	8,062,300	8,212,300	8,359,000	8,499,900	8,635,800
Total	\$45,380,500	\$46,274,100	\$47,158,300	\$48,017,000	\$48,854,900	\$49,652,100	\$50,476,000	\$51,247,400	\$52,032,600
<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	762,500	779,600	779,600	795,300	795,300	811,100	811,100	827,000	827,000
WSP Publications and Documents	686,400	701,800	701,800	715,900	715,900	730,100	730,100	744,500	744,500
DOT Services	40,900	41,800	41,800	42,700	42,700	43,500	43,500	44,400	44,400
DOT Publications and Documents	129,800	132,700	132,700	135,400	135,400	138,100	138,100	140,800	140,800
Filing Fees and legal Services	194,300	198,700	198,700	202,700	202,700	206,700	206,700	210,700	210,700
Property Management	1,713,600	1,779,000	1,779,000	1,852,000	1,852,000	1,927,100	1,927,100	2,005,500	2,005,500
Other Revenues	50,700	52,700	52,700	54,800	54,800	57,000	57,000	59,300	59,300
Total	\$8,328,200	\$6,936,300	\$6,936,300	\$7,048,800	\$7,048,800	\$7,163,600	\$7,163,600	\$7,282,200	\$7,282,200
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000
Total	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$762,500	\$779,600	\$779,600	\$795,300	\$795,300	\$811,100	\$811,100	\$827,000	\$827,000
Breathalyzer Test Fines	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
DUI Cost Reimbursement	674,400	674,400	674,400	674,400	674,400	674,400	674,400	674,400	674,400
Terminal Safety Inspection Fee	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Communication Tower Leases	392,800	404,600	416,700	429,200	442,100	455,400	469,100	483,200	497,700
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$5,799,700	\$5,828,600	\$5,840,700	\$5,868,900	\$5,881,800	\$5,910,900	\$5,924,600	\$5,954,600	\$5,969,100
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,718,300	\$2,734,800	\$2,747,000	\$2,759,300	\$2,774,100	\$2,788,900	\$2,804,200	\$2,812,900	\$2,813,800
Aircraft Registration Fee	105,200	105,800	106,400	107,000	107,600	108,100	108,600	109,100	109,600
Aircraft Excise Tax	358,800	360,700	362,600	364,500	366,400	368,300	370,100	371,900	373,600
Aircraft Dealers License	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
Aeronautics Transfer (from MV Fund 108-115)	292,900	293,600	294,000	294,100	293,900	293,600	293,500	293,000	292,000
Total	\$3,478,000	\$3,497,700	\$3,512,800	\$3,527,700	\$3,544,800	\$3,561,700	\$3,579,200	\$3,589,700	\$3,591,800
<b>Total Revenue</b>	\$95,409,300	\$95,578,000	\$97,076,200	\$98,682,300	\$100,112,600	\$101,614,900	\$103,024,200	\$104,511,700	\$105,889,700
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$8,328,200	\$6,936,300	\$6,936,300	\$7,048,800	\$7,048,800	\$7,163,600	\$7,163,600	\$7,282,200	\$7,282,200
<b>Washington State Patrol Fund-Fund 081</b>	4,779,700	4,808,600	4,820,700	4,848,900	4,861,800	4,890,900	4,904,600	4,934,600	4,949,100
<b>Highway Safety Fund-Fund 106</b>	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	77,364,400	78,876,400	80,347,400	81,797,900	83,198,200	84,539,700	85,917,800	87,246,200	88,607,600
<b>Aeronautics Account 039</b>	3,155,100	3,173,100	3,186,500	3,199,700	3,215,000	3,230,200	3,246,100	3,255,000	3,255,600
<b>School Zone Safety Account 780</b>	439,000	439,000	439,000	439,000	439,000	439,000	439,000	439,000	439,000
<b>General Fund 001</b>	322,900	324,600	326,300	328,000	329,800	331,500	333,100	334,700	336,200
<b>Total</b>	\$95,409,300	\$95,578,000	\$97,076,200	\$98,682,300	\$100,112,600	\$101,614,900	\$103,024,200	\$104,511,700	\$105,889,700

# Washington State Ferries Ridership and Revenue Forecast

March 2015

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

Ferry Ridership	FY 2010	FY 2011	FY 2012	FY 2013	Current Biennium		FY 2016	FY 2017	FY 2018
					FY 2014	FY 2015 <sup>1</sup>			
Passenger Ridership ( <b>March 2015</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	12,947,000	12,989,000	13,207,000	13,468,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	+0.9%	+2.8%	+2.0%	+0.3%	+1.7%	+2.0%
Passenger Ridership ( <b>November 2014</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	12,792,000	12,867,000	13,132,000	13,403,000
Percent Change, March 2015 vs. November 2014	-	-	-	-	-	+1.2%	+0.9%	+0.6%	+0.5%
Vehicle/Driver Ridership ( <b>March 2015</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,353,000	10,623,000	10,773,000	10,916,000
Annual Percent Change	+2.3%	-1.6%	+0.1%	+0.6%	+1.1%	+2.0%	+2.6%	+1.4%	+1.3%
Vehicle/Driver Ridership ( <b>November 2014</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,301,000	10,412,000	10,591,000	10,730,000
Percent Change, March 2015 vs. November 2014	-	-	-	-	-	+0.5%	+2.0%	+1.7%	+1.7%
Total Ridership ( <b>March 2015</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,300,000	23,612,000	23,980,000	24,384,000
Annual Percent Change	+0.5%	-1.7%	+0.0%	+0.8%	+2.0%	+2.0%	+1.3%	+1.6%	+1.7%
Total Ridership ( <b>November 2014</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,093,000	23,279,000	23,723,000	24,133,000
Percent Change, March 2015 vs. November 2014	-	-	-	-	-	+0.9%	+1.4%	+1.1%	+1.0%

Ferry Ridership	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Passenger Ridership ( <b>March 2015</b> Forecast)	13,716,000	13,940,000	14,128,000	14,368,000	14,608,000	14,855,000	15,110,000	15,378,000	15,652,000
Annual Percent Change	+1.8%	+1.6%	+1.3%	+1.7%	+1.7%	+1.7%	+1.7%	+1.8%	+1.8%
Passenger Ridership ( <b>November 2014</b> Forecast)	13,656,000	13,903,000	14,141,000	14,382,000	14,630,000	14,888,000	15,158,000	15,427,000	15,696,000
Percent Change, March 2015 vs. November 2014	+0.4%	+0.3%	-0.1%	-0.1%	-0.2%	-0.2%	-0.3%	-0.3%	-0.3%
Vehicle/Driver Ridership ( <b>March 2015</b> Forecast)	10,999,000	11,102,000	11,164,000	11,241,000	11,321,000	11,396,000	11,472,000	11,543,000	11,618,000
Annual Percent Change	+0.8%	+0.9%	+0.6%	+0.7%	+0.7%	+0.7%	+0.7%	+0.6%	+0.6%
Vehicle/Driver Ridership ( <b>November 2014</b> Forecast)	10,829,000	10,939,000	11,030,000	11,128,000	11,218,000	11,310,000	11,420,000	11,538,000	11,649,000
Percent Change, March 2015 vs. November 2014	+1.6%	+1.5%	+1.2%	+1.0%	+0.9%	+0.8%	+0.5%	+0.0%	-0.3%
Total Ridership ( <b>March 2015</b> Forecast)	24,715,000	25,042,000	25,292,000	25,609,000	25,929,000	26,251,000	26,582,000	26,921,000	27,270,000
Annual Percent Change	+1.4%	+1.3%	+1.0%	+1.3%	+1.2%	+1.2%	+1.3%	+1.3%	+1.3%
Total Ridership ( <b>November 2014</b> Forecast)	24,485,000	24,842,000	25,171,000	25,510,000	25,848,000	26,198,000	26,578,000	26,965,000	27,345,000
Percent Change, March 2015 vs. November 2014	+0.9%	+0.8%	+0.5%	+0.4%	+0.3%	+0.2%	+0.0%	-0.2%	-0.3%

\* Data is for the Baseline Forecast ("No Fare Increases")  
<sup>1</sup> FY 2015 includes actual ridership through February 2015.

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

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

	BIENNIUM 2009-2011 March 2015	BIENNIUM 2009-2011 November 2014	Difference March 2015 vs. November 2014		BIENNIUM 2011-2013 March 2015	BIENNIUM 2011-2013 November 2014	Difference March 2015 vs. November 2014	
			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 March 2015	Current Biennium <sup>1</sup> BIENNIUM 2013-2015 November 2014	Difference March 2015 vs. November 2014		BIENNIUM 2015-2017 March 2015	BIENNIUM 2015-2017 November 2014	Difference March 2015 vs. November 2014	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 334,744,177	\$ 332,869,177	\$ 1,875,000	+0.6%	\$ 349,052,000	\$ 344,026,000	\$ 5,026,000	+1.5%
Capital Surcharge	7,544,690	7,473,690	71,000	+0.9%	7,959,000	7,846,000	113,000	+1.4%
Total	\$ 342,288,867	\$ 340,342,867	\$ 1,946,000	+0.6%	\$ 357,011,000	\$ 351,872,000	\$ 5,139,000	+1.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,681,000	\$ 2,753,000	\$ (72,000)	-2.6%	\$ 2,717,000	\$ 2,911,000	\$ (194,000)	-6.7%
Other Non-Fare Revenue (Terminal)	4,570,000	4,564,000	6,000	+0.1%	4,979,000	4,730,000	249,000	+5.3%
Total	\$ 7,251,000	\$ 7,317,000	\$ (66,000)	-0.9%	\$ 7,696,000	\$ 7,641,000	\$ 55,000	+0.7%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 349,539,867	\$ 347,659,867	\$ 1,880,000	+0.5%	\$ 364,707,000	\$ 359,513,000	\$ 5,194,000	+1.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 341,995,177	\$ 340,186,177	\$ 1,809,000	+0.5%	\$ 356,748,000	\$ 351,667,000	\$ 5,081,000	+1.4%
Capital Vessel Replacement Account-Fund 18J	7,544,690	7,473,690	71,000	+0.9%	7,959,000	7,846,000	113,000	+1.4%
Total	\$ 349,539,867	\$ 347,659,867	\$ 1,880,000	+0.5%	\$ 364,707,000	\$ 359,513,000	\$ 5,194,000	+1.4%

	BIENNIUM 2017-2019 March 2015	BIENNIUM 2017-2019 November 2014	Difference March 2015 vs. November 2014		BIENNIUM 2019-2021 March 2015	BIENNIUM 2019-2021 November 2014	Difference March 2015 vs. November 2014	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 358,215,000	\$ 354,013,000	\$ 4,202,000	+1.2%	\$ 364,970,000	\$ 361,693,000	\$ 3,277,000	+0.9%
Capital Surcharge	8,191,000	8,099,000	92,000	+1.1%	8,376,000	8,313,000	63,000	+0.8%
Total	\$ 366,406,000	\$ 362,112,000	\$ 4,294,000	+1.2%	\$ 373,346,000	\$ 370,006,000	\$ 3,340,000	+0.9%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,896,000	\$ 3,117,000	\$ (221,000)	-7.1%	\$ 3,079,000	\$ 3,326,000	\$ (247,000)	-7.4%
Other Non-Fare Revenue (Terminal)	4,943,000	4,779,000	164,000	+3.4%	4,912,000	4,843,000	69,000	+1.4%
Total	\$ 7,839,000	\$ 7,896,000	\$ (57,000)	-0.7%	\$ 7,991,000	\$ 8,169,000	\$ (178,000)	-2.2%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 374,245,000	\$ 370,008,000	\$ 4,237,000	+1.1%	\$ 381,337,000	\$ 378,175,000	\$ 3,162,000	+0.8%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 366,054,000	\$ 361,909,000	\$ 4,145,000	+1.1%	\$ 372,961,000	\$ 369,862,000	\$ 3,099,000	+0.8%
Capital Vessel Replacement Account-Fund 18J	8,191,000	8,099,000	92,000	+1.1%	8,376,000	8,313,000	63,000	+0.8%
Total	\$ 374,245,000	\$ 370,008,000	\$ 4,237,000	+1.1%	\$ 381,337,000	\$ 378,175,000	\$ 3,162,000	+0.8%

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

	BIENNIUM 2021-2023 March 2015	BIENNIUM 2021-2023 November 2014	Difference March 2015 vs. November 2014		BIENNIUM 2023-2025 March 2015	BIENNIUM 2023-2025 November 2014	Difference March 2015 vs. November 2014	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 371,442,000	\$ 369,028,000	\$ 2,414,000	+0.7%	\$ 378,284,000	\$ 376,500,000	\$ 1,784,000	+0.5%
Capital Surcharge	8,550,000	8,514,000	36,000	+0.4%	8,736,000	8,725,000	11,000	+0.1%
Total	\$ 379,992,000	\$ 377,542,000	\$ 2,450,000	+0.6%	\$ 387,020,000	\$ 385,225,000	\$ 1,795,000	+0.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,282,000	\$ 3,550,000	\$ (268,000)	-7.5%	\$ 3,501,000	\$ 3,791,000	\$ (290,000)	-7.6%
Other Non-Fare Revenue (Terminal)	5,235,000	5,169,000	66,000	+1.3%	5,580,000	5,524,000	56,000	+1.0%
Total	\$ 8,517,000	\$ 8,719,000	\$ (202,000)	-2.3%	\$ 9,081,000	\$ 9,315,000	\$ (234,000)	-2.5%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 388,509,000	\$ 386,261,000	\$ 2,248,000	+0.6%	\$ 396,101,000	\$ 394,540,000	\$ 1,561,000	+0.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 379,959,000	\$ 377,747,000	\$ 2,212,000	+0.6%	\$ 387,365,000	\$ 385,815,000	\$ 1,550,000	+0.4%
Capital Vessel Replacement Account-Fund 18J	8,550,000	8,514,000	36,000	+0.4%	8,736,000	8,725,000	11,000	+0.1%
Total	\$ 388,509,000	\$ 386,261,000	\$ 2,248,000	+0.6%	\$ 396,101,000	\$ 394,540,000	\$ 1,561,000	+0.4%

	BIENNIUM 2025-2027 March 2015	BIENNIUM 2025-2027 November 2014	Difference March 2015 vs. November 2014	
			Value	Percent
<b>Farebox Revenue</b>				
Fares	\$ 384,861,000	\$ 384,599,000	\$ 262,000	+0.1%
Capital Surcharge	8,926,000	8,957,000	(31,000)	-0.3%
Total	\$ 393,787,000	\$ 393,556,000	\$ 231,000	+0.1%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 3,736,000	\$ 4,045,000	\$ (309,000)	-7.6%
Other Non-Fare Revenue (Terminal)	5,954,000	5,900,000	54,000	+0.9%
Total	\$ 9,690,000	\$ 9,945,000	\$ (255,000)	-2.6%
<b>Total Farebox and Miscellaneous Revenue</b>				
Total	\$ 403,477,000	\$ 403,501,000	\$ (24,000)	-0.0%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 394,551,000	\$ 394,544,000	\$ 7,000	+0.0%
Capital Vessel Replacement Account-Fund 18J	8,926,000	8,957,000	(31,000)	-0.3%
Total	\$ 403,477,000	\$ 403,501,000	\$ (24,000)	-0.0%

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

<sup>1</sup> The 2013-2015 Biennium includes actual farebox revenue values through February 2015, and actual miscellaneous revenue through January 2015.

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

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015 <sup>1</sup>
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 170,965,000
Capital Surcharge	-	-	2,544,970	3,626,191	3,662,690	3,882,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 174,847,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,330,000	\$ 1,351,000
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,249,000	2,321,000
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,579,000	\$ 3,672,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 178,519,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,091	\$ 162,177,471	\$ 167,358,177	\$ 174,637,000
Capital Vessel Replacement Account-Fund 18J	-	-	2,544,970	3,626,191	3,662,690	3,882,000
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 178,519,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Farebox Revenue</b>						
Fares	\$ 173,231,000	\$ 175,821,000	\$ 178,257,000	\$ 179,958,000	\$ 181,814,000	\$ 183,156,000
Capital Surcharge	3,951,000	4,008,000	4,071,000	4,120,000	4,170,000	4,206,000
Total	\$ 177,182,000	\$ 179,829,000	\$ 182,328,000	\$ 184,078,000	\$ 185,984,000	\$ 187,362,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,337,000	\$ 1,380,000	\$ 1,426,000	\$ 1,470,000	\$ 1,516,000	\$ 1,563,000
Other Non-Fare Revenue (Terminal)	2,453,000	2,526,000	2,599,000	2,344,000	2,418,000	2,494,000
Total	\$ 3,790,000	\$ 3,906,000	\$ 4,025,000	\$ 3,814,000	\$ 3,934,000	\$ 4,057,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 180,972,000	\$ 183,735,000	\$ 186,353,000	\$ 187,892,000	\$ 189,918,000	\$ 191,419,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 177,021,000	\$ 179,727,000	\$ 182,282,000	\$ 183,772,000	\$ 185,748,000	\$ 187,213,000
Capital Vessel Replacement Account-Fund 18J	3,951,000	4,008,000	4,071,000	4,120,000	4,170,000	4,206,000
Total	\$ 180,972,000	\$ 183,735,000	\$ 186,353,000	\$ 187,892,000	\$ 189,918,000	\$ 191,419,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Fares	\$ 184,854,000	\$ 186,588,000	\$ 188,291,000	\$ 189,993,000	\$ 191,620,000	\$ 193,241,000
Capital Surcharge	4,252,000	4,298,000	4,344,000	4,392,000	4,439,000	4,487,000
Total	\$ 189,106,000	\$ 190,886,000	\$ 192,635,000	\$ 194,385,000	\$ 196,059,000	\$ 197,728,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,615,000	\$ 1,667,000	\$ 1,722,000	\$ 1,779,000	\$ 1,838,000	\$ 1,898,000
Other Non-Fare Revenue (Terminal)	2,576,000	2,659,000	2,745,000	2,835,000	2,929,000	3,025,000
Total	\$ 4,191,000	\$ 4,326,000	\$ 4,467,000	\$ 4,614,000	\$ 4,767,000	\$ 4,923,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 193,297,000	\$ 195,212,000	\$ 197,102,000	\$ 198,999,000	\$ 200,826,000	\$ 202,651,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 189,045,000	\$ 190,914,000	\$ 192,758,000	\$ 194,607,000	\$ 196,387,000	\$ 198,164,000
Capital Vessel Replacement Account-Fund 18J	4,252,000	4,298,000	4,344,000	4,392,000	4,439,000	4,487,000
Total	\$ 193,297,000	\$ 195,212,000	\$ 197,102,000	\$ 198,999,000	\$ 200,826,000	\$ 202,651,000

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

<sup>1</sup> FY 2015 includes actual farebox revenue through February 2015, and actual miscellaneous revenue through January 2015

# **Toll Operations and Revenue Forecast**

## **March 2015**

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>March 2015</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,296,000	14,618,000	14,911,000	15,171,000
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.9%	2.4%	2.3%	2.0%	1.7%
Tacoma Narrows Traffic Volume ( <b>November 2014</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,296,000	14,618,000	14,911,000	15,171,000
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>March 2015</b> Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,120,000			
Annual Percent Change	31.5%	25.3%	31.4%	22.9%	9.8%	-1.3%			
SR 167 HOT Lanes Traffic Volume ( <b>November 2014</b> Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,120,000			
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
SR 520 Bridge Traffic Volume ( <b>March 2015</b> Forecast)			9,609,173	20,220,601	20,959,574	21,882,000	23,181,000	24,175,000	24,850,000
Annual Percent Change				110.4%	3.7%	4.4%	5.9%	4.3%	2.8%
SR 520 Bridge Traffic Volume ( <b>November 2014</b> Forecast)			9,609,173	20,220,601	20,959,574	21,882,000	23,181,000	24,175,000	24,850,000
Percent Change, March 2015 vs. November 2014			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>March 2015</b> Forecast)	15,399,000	15,630,000	15,825,000	16,023,000	16,223,000	16,426,000	16,631,000	16,798,000	16,967,000
Annual Percent Change	1.5%	1.5%	1.2%	1.3%	1.2%	1.3%	1.2%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>November 2014</b> Forecast)	15,399,000	15,630,000	15,825,000	16,023,000	16,223,000	16,426,000	16,631,000	16,798,000	16,967,000
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>March 2015</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>November 2014</b> Forecast)									
Percent Change, March 2015 vs. November 2014									
SR 520 Bridge Traffic Volume ( <b>March 2015</b> Forecast)	25,863,000	26,802,000	27,552,000	28,383,000	29,215,000	30,081,000	30,548,000	31,050,000	31,553,000
Annual Percent Change	4.1%	3.6%	2.8%	3.0%	2.9%	3.0%	1.6%	1.6%	1.6%
SR 520 Bridge Traffic Volume ( <b>November 2014</b> Forecast)	25,863,000	26,802,000	27,552,000	28,383,000	29,215,000	30,081,000	30,548,000	31,050,000	31,553,000
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

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

	Biennium 2009-11		Difference		Biennium 2011-13		Difference		Current Biennium			
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent	Biennium 2013-15 March 2015	Biennium 2013-15 November 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	89,797,837	89,797,837	-	0.00%	65,094,285	65,094,285	(0)	0.00%	81,482,185	81,482,185	-	0.00%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	20,323,508	20,323,508	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	36,868,557	36,868,557	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>89,797,837</b>	<b>89,797,837</b>	<b>-</b>	<b>0.00%</b>	<b>102,799,873</b>	<b>102,799,873</b>	<b>(0)</b>	<b>0.00%</b>	<b>138,674,250</b>	<b>138,674,250</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	-	0.00%	252,959	252,959	-	0.00%	438,503	438,503	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(274,189)	-	0.00%	(7,085,759)	(7,085,759)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>89,797,837</b>	<b>89,797,837</b>	<b>-</b>	<b>0.00%</b>	<b>102,778,643</b>	<b>102,778,643</b>	<b>(0)</b>	<b>0.00%</b>	<b>132,026,994</b>	<b>132,026,994</b>	<b>-</b>	<b>0.00%</b>
Late payment fees plus NSF / statement fees	179,474	179,474	(0)	0.00%	468,383	468,383	-	0.00%	639,437	639,437	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>89,977,311</b>	<b>89,977,311</b>	<b>0</b>	<b>0.00%</b>	<b>103,247,026</b>	<b>103,247,027</b>	<b>(0)</b>	<b>0.00%</b>	<b>132,666,431</b>	<b>132,666,431</b>	<b>-</b>	<b>0.00%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	1,273,119	1,273,119	0	0.00%	659,875	659,875	-	0.00%	554,070	554,070	-	0.00%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	8,894	8,894	-	0.00%
Civil Penalties	-	-	-	0.00%	4,310,768	4,310,768	-	0.00%	2,777,822	2,777,822	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	941,222	941,222	0	0.00%	2,252,685	2,252,685	-	0.00%	371,376	371,376	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 93,274,221</b>	<b>\$ 93,274,221</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 110,622,675</b>	<b>\$ 110,622,675</b>	<b>\$ (0)</b>	<b>0.00%</b>	<b>\$ 136,378,593</b>	<b>\$ 136,378,593</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	1,101,394	1,101,394	-	0.00%	2,122,438	2,122,438	-	0.00%	2,478,335	2,478,335	-	0.00%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	73,770	73,770	-	0.00%
Late payment fees plus NSF / statement fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	7,730	7,730	-	0.00%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	8,865	8,865	-	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>\$ 2,320,560</b>	<b>\$ 2,320,560</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,568,700</b>	<b>\$ 2,568,700</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	-	-	-	0.00%	68,670,187	68,670,187	-	0.00%	104,893,660	104,893,660	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	28,690,487	28,690,487	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>89,357,348</b>	<b>89,357,348</b>	<b>-</b>	<b>0.00%</b>	<b>133,584,147</b>	<b>133,584,147</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	-	-	-	0.00%	462,684	462,684*	-	0.00%	1,669,732	1,669,732	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(8,274,410)	(8,274,410)	-	0.00%	(10,335,361)	(10,335,361)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>81,545,622</b>	<b>81,545,622</b>	<b>-</b>	<b>0.00%</b>	<b>124,918,518</b>	<b>124,918,518</b>	<b>-</b>	<b>0.00%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	2,233,328	2,233,328	-	0.00%	207,015	207,015	-	0.00%
Transponder Sales	-	-	-	0.00%	1,786,614	1,786,614	-	0.00%	1,081,601	1,081,601	-	0.00%
Late payment fees plus NSF / statement fees	-	-	-	0.00%	2,214,213	2,214,213	-	0.00%	3,125,251	3,125,251	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	1,640,000	1,640,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>87,779,776</b>	<b>87,779,776</b>	<b>-</b>	<b>0.00%</b>	<b>130,972,385</b>	<b>130,972,385</b>	<b>-</b>	<b>0.00%</b>
Operations and Maintenance Expenditures**	-	-	-	0.00%	(19,540,009)	(19,540,009)	-	0.00%	(24,719,168)	(24,719,168)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>68,239,768</b>	<b>68,239,768</b>	<b>-</b>	<b>0.00%</b>	<b>106,253,217</b>	<b>106,253,217</b>	<b>-</b>	<b>0.00%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	-	-	-	0.00%	11,498,741	11,498,741	-	0.00%	9,433,444	9,433,444	-	0.00%
Misc Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	416,235	416,235	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 100,454,158</b>	<b>\$ 100,454,158</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 140,822,064</b>	<b>\$ 140,822,064</b>	<b>\$ -</b>	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,231	90,899,231	-	0.00%	135,886,910	135,886,911	(0)	0.00%	188,854,180	188,854,180	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	26,651,896	26,651,896	-	0.00%	49,013,995	49,013,995	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	36,868,557	36,868,557	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>90,899,231</b>	<b>90,899,230</b>	<b>-</b>	<b>0.00%</b>	<b>194,279,659</b>	<b>194,279,659</b>	<b>(0)</b>	<b>0.00%</b>	<b>274,736,732</b>	<b>274,736,732</b>	<b>-</b>	<b>0.00%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>90,899,231</b>	<b>90,899,230</b>	<b>-</b>	<b>0.00%</b>	<b>186,446,703</b>	<b>186,446,703</b>	<b>(0)</b>	<b>0.00%</b>	<b>259,423,847</b>	<b>259,423,847</b>	<b>-</b>	<b>0.00%</b>
Late payment fees plus NSF / statement fees	181,289	181,289	(0)	0.00%	2,688,623	2,688,623	-	0.00%	3,772,418	3,772,418	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	1,640,000	1,640,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>91,080,520</b>	<b>91,080,520</b>	<b>0</b>	<b>0.00%</b>	<b>189,135,325</b>	<b>189,135,326</b>	<b>(0)</b>	<b>0.00%</b>	<b>264,836,265</b>	<b>264,836,265</b>	<b>-</b>	<b>0.00%</b>
Transponder / Shield Sales	1,420,058	1,420,058	0	0.00%	2,505,290	2,505,290	-	0.00%	1,709,441	1,709,441	-	0.00%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	8,894	8,894	-	0.00%
Civil Penalties	-	-	-	0.00%	15,809,509	15,809,509	-	0.00%	12,211,266	12,211,266	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	941,222	941,222	0	0.00%	5,794,948	5,794,948	-	0.00%	1,003,491	1,003,491	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 94,524,369</b>	<b>\$ 94,524,369</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 213,397,393</b>	<b>\$ 213,397,393</b>	<b>\$ (0)</b>	<b>0.00%</b>	<b>\$ 279,769,357</b>	<b>\$ 279,769,357</b>	<b>\$ -</b>	<b>0.00%</b>

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

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

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

	Biennium 2015-17		Difference		Biennium 2017-19		Difference		Biennium 2019-21		Difference	
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	87,053,000	87,053,000	-	0.00%	90,000,000	90,000,000	-	0.00%	93,333,000	93,333,000	-	0.00%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	22,844,000	22,844,000	-	0.00%	24,263,000	24,263,000	-	0.00%	24,965,000	24,965,000	-	0.00%
Gross Toll Revenue: Cash Payment	38,945,000	38,945,000	-	0.00%	39,919,000	39,919,000	-	0.00%	40,175,000	40,175,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>148,842,000</b>	<b>148,842,000</b>	-	<b>0.00%</b>	<b>154,182,000</b>	<b>154,182,000</b>	-	<b>0.00%</b>	<b>158,473,000</b>	<b>158,473,000</b>	-	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	505,000	505,000	-	0.00%	534,000	534,000	-	0.00%	550,000	550,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,206,000)	(7,206,000)	-	0.00%	(7,675,000)	(7,675,000)	-	0.00%	(7,897,000)	(7,897,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>142,141,000</b>	<b>142,141,000</b>	-	<b>0.00%</b>	<b>147,041,000</b>	<b>147,041,000</b>	-	<b>0.00%</b>	<b>151,126,000</b>	<b>151,126,000</b>	-	<b>0.00%</b>
Late payment fees plus NSF / statement fees	649,000	649,000	-	0.00%	691,000	691,000	-	0.00%	711,000	711,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>142,790,000</b>	<b>142,790,000</b>	-	<b>0.00%</b>	<b>147,732,000</b>	<b>147,732,000</b>	-	<b>0.00%</b>	<b>151,837,000</b>	<b>151,837,000</b>	-	<b>0.00%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	401,000	401,000	-	0.00%	370,000	370,000	-	0.00%	360,000	360,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	7,358,000	7,358,000	-	0.00%	7,835,000	7,835,000	-	0.00%	8,063,000	8,063,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 150,549,000</b>	<b>\$ 150,549,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 155,937,000</b>	<b>\$ 155,937,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 160,260,000</b>	<b>\$ 160,260,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus 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>-</b>	<b>-</b>	<b>-</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	125,421,000	125,421,000	-	0.00%	139,809,000	139,809,000	-	0.00%	149,529,000	149,529,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	33,169,000	33,169,000	-	0.00%	34,791,000	34,791,000	-	0.00%	35,083,000	35,083,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>158,590,000</b>	<b>158,590,000</b>	-	<b>0.00%</b>	<b>174,600,000</b>	<b>174,600,000</b>	-	<b>0.00%</b>	<b>184,612,000</b>	<b>184,612,000</b>	-	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	1,618,000	1,618,000	-	0.00%	1,546,000	1,546,000	-	0.00%	1,454,000	1,454,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,973,000)	(11,973,000)	-	0.00%	(12,779,000)	(12,779,000)	-	0.00%	(12,849,000)	(12,849,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>148,235,000</b>	<b>148,235,000</b>	-	<b>0.00%</b>	<b>163,367,000</b>	<b>163,367,000</b>	-	<b>0.00%</b>	<b>173,217,000</b>	<b>173,217,000</b>	-	<b>0.00%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	953,000	953,000	-	0.00%	655,000	655,000	-	0.00%	669,000	669,000	-	0.00%
Late payment fees plus NSF / statement fees	3,428,000	3,428,000	-	0.00%	3,525,000	3,525,000	-	0.00%	3,618,000	3,618,000	-	0.00%
Recovered Toll Revenue	1,676,000	1,676,000	-	0.00%	1,841,000	1,841,000	-	0.00%	1,869,000	1,869,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>154,292,000</b>	<b>154,292,000</b>	-	<b>0.00%</b>	<b>169,388,000</b>	<b>169,388,000</b>	-	<b>0.00%</b>	<b>179,373,000</b>	<b>179,373,000</b>	-	<b>0.00%</b>
Operations and Maintenance Expenditures**	(32,860,000)	(32,860,000)	-	0.00%	(34,638,000)	(34,638,000)	-	0.00%	(37,256,000)	(37,256,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>121,432,000</b>	<b>121,432,000</b>	-	<b>0.00%</b>	<b>134,750,000</b>	<b>134,750,000</b>	-	<b>0.00%</b>	<b>142,117,000</b>	<b>142,117,000</b>	-	<b>0.00%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	10,536,000	10,536,000	-	0.00%	10,949,000	10,949,000	-	0.00%	11,246,000	11,246,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 164,828,000</b>	<b>\$ 164,828,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 180,337,000</b>	<b>\$ 180,337,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 190,619,000</b>	<b>\$ 190,619,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	212,474,000	212,474,000	-	0.00%	229,809,000	229,809,000	-	0.00%	242,862,000	242,862,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	56,013,000	56,013,000	-	0.00%	59,054,000	59,054,000	-	0.00%	60,048,000	60,048,000	-	0.00%
Gross Toll Revenue: Cash Payment	38,945,000	38,945,000	-	0.00%	39,919,000	39,919,000	-	0.00%	40,175,000	40,175,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>307,432,000</b>	<b>307,432,000</b>	-	<b>0.00%</b>	<b>328,782,000</b>	<b>328,782,000</b>	-	<b>0.00%</b>	<b>343,085,000</b>	<b>343,085,000</b>	-	<b>0.00%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>290,376,000</b>	<b>290,376,000</b>	-	<b>0.00%</b>	<b>310,408,000</b>	<b>310,408,000</b>	-	<b>0.00%</b>	<b>324,343,000</b>	<b>324,343,000</b>	-	<b>0.00%</b>
Late payment fees plus NSF / statement fees	4,077,000	4,077,000	-	0.00%	4,216,000	4,216,000	-	0.00%	4,329,000	4,329,000	-	0.00%
Recovered Toll Revenue	1,676,000	1,676,000	-	0.00%	1,841,000	1,841,000	-	0.00%	1,869,000	1,869,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>296,129,000</b>	<b>296,129,000</b>	-	<b>0.00%</b>	<b>316,465,000</b>	<b>316,465,000</b>	-	<b>0.00%</b>	<b>330,541,000</b>	<b>330,541,000</b>	-	<b>0.00%</b>
Transponder / Shield Sales	1,354,000	1,354,000	-	0.00%	1,025,000	1,025,000	-	0.00%	1,029,000	1,029,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	17,894,000	17,894,000	-	0.00%	18,784,000	18,784,000	-	0.00%	19,309,000	19,309,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 315,377,000</b>	<b>\$ 315,377,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 336,274,000</b>	<b>\$ 336,274,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 350,879,000</b>	<b>\$ 350,879,000</b>	<b>\$ -</b>	<b>0.00%</b>

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

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

	Biennium 2021-23		Difference		Biennium 2023-25		Difference		Biennium 2025-27		Difference	
	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent	March 2015	November 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	96,426,000	96,426,000	-	0.00%	98,850,000	98,850,000	-	0.00%	102,532,000	102,532,000	-	0.00%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	25,593,000	25,593,000	-	0.00%	26,238,000	26,238,000	-	0.00%	26,798,000	26,798,000	-	0.00%
Gross Toll Revenue: Cash Payment	40,276,000	40,276,000	-	0.00%	41,290,000	41,290,000	-	0.00%	40,254,000	40,254,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>162,295,000</b>	<b>162,295,000</b>	-	<b>0.00%</b>	<b>166,378,000</b>	<b>166,378,000</b>	-	<b>0.00%</b>	<b>169,584,000</b>	<b>169,584,000</b>	-	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	564,000	564,000	-	0.00%	578,000	578,000	-	0.00%	591,000	591,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,096,000)	(8,096,000)	-	0.00%	(8,300,000)	(8,300,000)	-	0.00%	(8,477,000)	(8,477,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>154,763,000</b>	<b>154,763,000</b>	-	<b>0.00%</b>	<b>158,656,000</b>	<b>158,656,000</b>	-	<b>0.00%</b>	<b>161,698,000</b>	<b>161,698,000</b>	-	<b>0.00%</b>
Late payment fees plus NSF / statement fees	728,000	728,000	-	0.00%	747,000	747,000	-	0.00%	762,000	762,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>155,491,000</b>	<b>155,491,000</b>	-	<b>0.00%</b>	<b>159,403,000</b>	<b>159,403,000</b>	-	<b>0.00%</b>	<b>162,460,000</b>	<b>162,460,000</b>	-	<b>0.00%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	354,000	354,000	-	0.00%	354,000	354,000	-	0.00%	354,000	354,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	8,261,000	8,261,000	-	0.00%	8,474,000	8,474,000	-	0.00%	8,655,000	8,655,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 164,106,000</b>	<b>\$ 164,106,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 168,231,000</b>	<b>\$ 168,231,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 171,469,000</b>	<b>\$ 171,469,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus 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>-</b>	<b>-</b>	<b>-</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	158,137,000	158,137,000	-	0.00%	166,261,000	166,261,000	-	0.00%	172,555,000	172,555,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	35,111,000	35,111,000	-	0.00%	35,445,000	35,445,000	-	0.00%	36,297,000	36,297,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>193,248,000</b>	<b>193,248,000</b>	-	<b>0.00%</b>	<b>201,706,000</b>	<b>201,706,000</b>	-	<b>0.00%</b>	<b>208,852,000</b>	<b>208,852,000</b>	-	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	1,496,000	1,496,000	-	0.00%	1,582,000	1,582,000	-	0.00%	1,636,000	1,636,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(12,929,000)	(12,929,000)	-	0.00%	(13,119,000)	(13,119,000)	-	0.00%	(13,449,000)	(13,449,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>181,815,000</b>	<b>181,815,000</b>	-	<b>0.00%</b>	<b>190,169,000</b>	<b>190,169,000</b>	-	<b>0.00%</b>	<b>197,039,000</b>	<b>197,039,000</b>	-	<b>0.00%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	726,000	726,000	-	0.00%	796,000	796,000	-	0.00%	855,000	855,000	-	0.00%
Late payment fees plus NSF / statement fees	3,685,000	3,685,000	-	0.00%	3,770,000	3,770,000	-	0.00%	3,855,000	3,855,000	-	0.00%
Recovered Toll Revenue	1,883,000	1,883,000	-	0.00%	1,907,000	1,907,000	-	0.00%	1,953,000	1,953,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>188,109,000</b>	<b>188,109,000</b>	-	<b>0.00%</b>	<b>196,642,000</b>	<b>196,642,000</b>	-	<b>0.00%</b>	<b>203,702,000</b>	<b>203,702,000</b>	-	<b>0.00%</b>
Operations and Maintenance Expenditures**	(39,859,000)	(39,859,000)	-	0.00%	(42,423,000)	(42,423,000)	-	0.00%	(44,628,000)	(44,628,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>148,250,000</b>	<b>148,250,000</b>	-	<b>0.00%</b>	<b>154,219,000</b>	<b>154,219,000</b>	-	<b>0.00%</b>	<b>159,074,000</b>	<b>159,074,000</b>	-	<b>0.00%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	11,453,000	11,453,000	-	0.00%	11,711,000	11,711,000	-	0.00%	11,970,000	11,970,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 199,562,000</b>	<b>\$ 199,562,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 208,353,000.00</b>	<b>\$ 208,353,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 215,672,000.00</b>	<b>\$ 215,672,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>ALL TOLLED FACILITIES Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	254,563,000	254,563,000	-	0.00%	265,111,000	265,111,000	-	0.00%	275,087,000	275,087,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	60,704,000	60,704,000	-	0.00%	61,683,000	61,683,000	-	0.00%	63,095,000	63,095,000	-	0.00%
Gross Toll Revenue: Cash Payment	40,276,000	40,276,000	-	0.00%	41,290,000	41,290,000	-	0.00%	40,254,000	40,254,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>355,543,000</b>	<b>355,543,000</b>	-	<b>0.00%</b>	<b>368,084,000</b>	<b>368,084,000</b>	-	<b>0.00%</b>	<b>378,436,000</b>	<b>378,436,000</b>	-	<b>0.00%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>336,578,000</b>	<b>336,578,000</b>	-	<b>0.00%</b>	<b>348,825,000</b>	<b>348,825,000</b>	-	<b>0.00%</b>	<b>358,737,000</b>	<b>358,737,000</b>	-	<b>0.00%</b>
Late payment fees plus NSF / statement fees	4,413,000	4,413,000	-	0.00%	4,517,000	4,517,000	-	0.00%	4,617,000	4,617,000	-	0.00%
Recovered Toll Revenue	1,883,000	1,883,000	-	0.00%	1,907,000	1,907,000	-	0.00%	1,953,000	1,953,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>342,874,000</b>	<b>342,874,000</b>	-	<b>0.00%</b>	<b>355,249,000</b>	<b>355,249,000</b>	-	<b>0.00%</b>	<b>365,307,000</b>	<b>365,307,000</b>	-	<b>0.00%</b>
Transponder / Shield Sales	1,080,000	1,080,000	-	0.00%	1,150,000	1,150,000	-	0.00%	1,209,000	1,209,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	19,714,000	19,714,000	-	0.00%	20,185,000	20,185,000	-	0.00%	20,625,000	20,625,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 363,668,000</b>	<b>\$ 363,668,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 376,584,000</b>	<b>\$ 376,584,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 387,141,000</b>	<b>\$ 387,141,000</b>	<b>\$ -</b>	<b>0.00%</b>

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

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

					Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015			
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	45,352,938	44,444,899	26,592,178	38,502,107	39,067,185	42,415,000	43,163,000	43,890,000	44,664,000
Plate			2,785,519	3,179,216	9,858,508	10,465,000	11,091,000	11,753,000	12,041,000
Gross Toll Revenue: Cash Payment			14,725,538	17,015,315	17,728,557	19,140,000	19,405,000	19,540,000	19,811,000
<b>Total Gross Toll Revenue Potential</b>	45,352,938	44,444,899	44,103,235	58,696,638	66,654,250	72,020,000	73,659,000	75,183,000	76,516,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts			76,298	176,661	212,503	226,000	245,000	260,000	265,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(76,298)	(197,891)	(3,727,759)	(3,358,000)	(3,499,000)	(3,707,000)	(3,809,000)
<b>Adjusted Gross Toll Revenue</b>	45,352,938	44,444,899	44,103,235	58,675,408	63,138,994	68,888,000	70,405,000	71,736,000	72,972,000
Late payment fees plus NSF / statement fees	103,530	75,944	166,003	302,380	337,437	302,000	315,000	334,000	343,000
Recovered Toll Revenue									
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	45,456,468	44,520,843	44,269,238	58,977,788	63,476,431	69,190,000	70,720,000	72,070,000	73,315,000
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	628,920	644,199	352,525	307,350	306,070	248,000	191,000	210,000	181,000
Violations	593,538	489,031	130,818	21,503	8,894	-	-	-	-
Civil Penalties			484,505	3,826,263	(649,178)	3,427,000	3,573,000	3,785,000	3,888,000
Miscellaneous Revenue (Damages, Rent and Interest)	404,791	536,431	1,740,308	512,377	371,376	-	-	-	-
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 47,083,717	\$ 46,190,504	\$ 46,977,394	\$ 63,645,281	\$ 63,513,593	\$ 72,865,000	\$ 74,484,000	\$ 76,065,000	\$ 77,384,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	450,204	651,190	978,432	1,144,006	1,176,335	1,302,000			
Transponder / Shield Sales	76,426	70,513	24,387	34,414	37,770	36,000			
Late payment fees plus NSF / statement fees	662	1,153	2,431	3,595	3,730	4,000			
Misc Revenues			126,391	6,904	5,865	3,000			
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 527,292	\$ 722,856	\$ 1,131,641	\$ 1,188,919	\$ 1,223,700	\$ 1,345,000			
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts			21,386,561	47,283,626	50,625,660	54,268,000	58,620,000	66,801,000	68,648,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			6,669,076	14,018,085	13,963,487	14,727,000	15,763,000	17,406,000	17,312,000
Gross Toll Revenue: Cash Payment			-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>	-	-	28,055,637	61,301,711	64,589,147	68,995,000	74,383,000	84,207,000	85,960,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*			(211,991)*	674,674*	859,732	810,000	814,000	804,000	781,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,953,361)	(5,382,000)	(5,749,000)	(6,224,000)	(6,360,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	26,103,958	55,441,664	60,495,518	64,423,000	69,448,000	78,787,000	80,381,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)			1,996,869	236,458	207,015	-	-	-	-
Transponder Sales			1,320,036	466,577	500,601	581,000	500,000	453,000	318,000
Late payment fees plus NSF / statement fees			832,811	1,381,402	1,513,251	1,612,000	1,690,000	1,738,000	1,746,000
Recovered Toll Revenue			-	-	-	1,640,000	802,000	874,000	918,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	30,253,675	57,526,102	62,716,385	68,256,000	72,440,000	81,852,000	83,363,000
Operations and Maintenance Expenditures**			(9,034,877)	(10,505,132)	(11,578,168)	(13,141,000)	(15,597,000)	(17,263,000)	(16,872,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	21,218,798	47,020,970	51,138,217	55,115,000	56,843,000	64,589,000	66,491,000
<b>SR 520 Other Revenue</b>									
Civil Penalties			2,343,925	9,154,816	4,460,444	4,973,000	5,170,000	5,366,000	5,443,000
Misc Revenues			-	1,175,641	416,235	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	\$ -	\$ -	\$ 32,597,600	\$ 67,856,558	\$ 67,593,064	\$ 73,229,000	\$ 77,610,000	\$ 87,218,000	\$ 88,806,000
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,803,142	45,096,089	48,957,171	86,929,739	90,869,180	97,985,000	101,783,000	110,691,000	113,312,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	9,454,595	17,197,301	23,821,995	25,192,000	26,854,000	29,159,000	29,353,000
Gross Toll Revenue: Cash Payment	-	-	14,725,538	17,015,315	17,728,557	19,140,000	19,405,000	19,540,000	19,811,000
<b>Total Gross Toll Revenue Potential</b>	45,803,142	45,096,089	73,137,304	121,142,355	132,419,732	142,317,000	148,042,000	159,390,000	162,476,000
<b>Adjusted Gross Toll Revenue</b>	45,803,142	45,096,089	71,185,625	115,261,078	124,810,847	134,613,000	139,853,000	150,523,000	153,353,000
Late payment fees plus NSF / statement fees	104,192	77,097	1,001,245	1,687,378	1,854,418	1,918,000	2,005,000	2,072,000	2,089,000
Recovered Toll Revenue	-	-	-	-	-	1,640,000	802,000	874,000	918,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	45,907,334	45,173,186	72,186,870	116,948,455	126,665,265	138,171,000	142,660,000	153,469,000	156,360,000
Transponder / Shield Sales	705,346	714,712	1,696,948	808,341	844,441	865,000	691,000	663,000	499,000
Violations	593,538	489,031	130,818	21,503	8,894	-	-	-	-
Civil Penalties			2,828,430	12,981,079	3,811,266	8,400,000	8,743,000	9,151,000	9,331,000
Misc. Revenues (Pledged and Non-Pledged)	404,791	536,431	3,863,568	1,931,380	1,000,491	3,000	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	\$ 47,611,009	\$ 46,913,360	\$ 80,706,635	\$ 132,690,758	\$ 132,330,357	\$ 147,439,000	\$ 152,094,000	\$ 163,283,000	\$ 166,190,000

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

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

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	45,336,000	46,013,000	47,320,000	47,914,000	48,512,000	49,119,000	49,731,000	51,011,000	51,521,000
Plate	12,222,000	12,405,000	12,560,000	12,717,000	12,876,000	13,037,000	13,201,000	13,332,000	13,466,000
Gross Toll Revenue: Cash Payment	20,108,000	20,409,000	19,766,000	20,013,000	20,263,000	20,517,000	20,773,000	20,027,000	20,227,000
<b>Total Gross Toll Revenue Potential</b>	<b>77,666,000</b>	<b>78,827,000</b>	<b>79,646,000</b>	<b>80,644,000</b>	<b>81,651,000</b>	<b>82,673,000</b>	<b>83,705,000</b>	<b>84,370,000</b>	<b>85,214,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	269,000	273,000	277,000	280,000	284,000	287,000	291,000	294,000	297,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,866,000)	(3,924,000)	(3,973,000)	(4,023,000)	(4,073,000)	(4,124,000)	(4,176,000)	(4,217,000)	(4,260,000)
<b>Adjusted Gross Toll Revenue</b>	<b>74,069,000</b>	<b>75,176,000</b>	<b>75,950,000</b>	<b>76,901,000</b>	<b>77,862,000</b>	<b>78,836,000</b>	<b>79,820,000</b>	<b>80,447,000</b>	<b>81,251,000</b>
Late payment fees plus NSF / statement fees	348,000	353,000	358,000	362,000	366,000	371,000	376,000	379,000	383,000
Recovered Toll Revenue	-	-	-	-	-	-	-	-	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>74,417,000</b>	<b>75,529,000</b>	<b>76,308,000</b>	<b>77,263,000</b>	<b>78,228,000</b>	<b>79,207,000</b>	<b>80,196,000</b>	<b>80,826,000</b>	<b>81,634,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	189,000	183,000	177,000	177,000	177,000	177,000	177,000	177,000	177,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	3,947,000	4,006,000	4,057,000	4,105,000	4,156,000	4,211,000	4,263,000	4,306,000	4,349,000
Miscellaneous Revenue (Damages, Rent and Interest)	-	-	-	-	-	-	-	-	-
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 78,553,000</b>	<b>\$ 79,718,000</b>	<b>\$ 80,542,000</b>	<b>\$ 81,545,000</b>	<b>\$ 82,561,000</b>	<b>\$ 83,595,000</b>	<b>\$ 84,636,000</b>	<b>\$ 85,309,000</b>	<b>\$ 86,160,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement fees	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	<b>-</b>								
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	71,161,000	73,782,000	75,747,000	77,961,000	80,176,000	82,316,000	83,945,000	85,500,000	87,055,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	17,479,000	17,557,000	17,526,000	17,546,000	17,565,000	17,635,000	17,810,000	18,036,000	18,261,000
Gross Toll Revenue: Cash Payment	-	-	-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>	<b>88,640,000</b>	<b>91,339,000</b>	<b>93,273,000</b>	<b>95,507,000</b>	<b>97,741,000</b>	<b>99,951,000</b>	<b>101,755,000</b>	<b>103,536,000</b>	<b>105,316,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	765,000	743,000	711,000	736,000	760,000	784,000	798,000	811,000	825,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,419,000)	(6,434,000)	(6,415,000)	(6,448,000)	(6,481,000)	(6,533,000)	(6,586,000)	(6,680,000)	(6,769,000)
<b>Adjusted Gross Toll Revenue</b>	<b>82,986,000</b>	<b>85,648,000</b>	<b>87,569,000</b>	<b>89,795,000</b>	<b>92,020,000</b>	<b>94,202,000</b>	<b>95,967,000</b>	<b>97,667,000</b>	<b>99,372,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	337,000	333,000	336,000	354,000	372,000	391,000	405,000	420,000	435,000
Late payment fees plus NSF / statement fees	1,779,000	1,802,000	1,816,000	1,833,000	1,852,000	1,877,000	1,893,000	1,916,000	1,939,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>86,025,000</b>	<b>88,715,000</b>	<b>90,658,000</b>	<b>92,921,000</b>	<b>95,188,000</b>	<b>97,419,000</b>	<b>99,223,000</b>	<b>100,973,000</b>	<b>102,729,000</b>
Operations and Maintenance Expenditures**	(17,766,000)	(18,395,000)	(18,861,000)	(19,633,000)	(20,226,000)	(20,913,000)	(21,510,000)	(21,976,000)	(22,652,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>68,259,000</b>	<b>70,320,000</b>	<b>71,797,000</b>	<b>73,288,000</b>	<b>74,962,000</b>	<b>76,506,000</b>	<b>77,713,000</b>	<b>78,997,000</b>	<b>80,077,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties	5,506,000	5,596,000	5,650,000	5,698,000	5,755,000	5,823,000	5,888,000	5,949,000	6,021,000
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 91,531,000</b>	<b>\$ 94,311,000</b>	<b>\$ 96,308,000</b>	<b>\$ 98,619,000</b>	<b>\$ 100,943,000</b>	<b>\$ 103,242,000</b>	<b>\$ 105,111,000</b>	<b>\$ 106,922,000</b>	<b>\$ 108,750,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	116,497,000	119,795,000	123,067,000	125,875,000	128,688,000	131,435,000	133,676,000	136,511,000	138,576,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	29,701,000	29,962,000	30,086,000	30,263,000	30,441,000	30,672,000	31,011,000	31,368,000	31,727,000
Gross Toll Revenue: Cash Payment	20,108,000	20,409,000	19,766,000	20,013,000	20,263,000	20,517,000	20,773,000	20,027,000	20,227,000
<b>Total Gross Toll Revenue Potential</b>	<b>166,306,000</b>	<b>170,166,000</b>	<b>172,919,000</b>	<b>176,151,000</b>	<b>179,392,000</b>	<b>182,624,000</b>	<b>185,460,000</b>	<b>187,906,000</b>	<b>190,530,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>157,055,000</b>	<b>160,824,000</b>	<b>163,519,000</b>	<b>166,696,000</b>	<b>169,882,000</b>	<b>173,038,000</b>	<b>175,787,000</b>	<b>178,114,000</b>	<b>180,623,000</b>
Late payment fees plus NSF / statement fees	2,127,000	2,155,000	2,174,000	2,195,000	2,218,000	2,248,000	2,269,000	2,295,000	2,322,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>160,105,000</b>	<b>163,911,000</b>	<b>166,630,000</b>	<b>169,830,000</b>	<b>173,044,000</b>	<b>176,235,000</b>	<b>179,014,000</b>	<b>181,379,000</b>	<b>183,928,000</b>
Transponder / Shield Sales	526,000	516,000	513,000	531,000	549,000	568,000	582,000	597,000	612,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	9,453,000	9,602,000	9,707,000	9,803,000	9,911,000	10,034,000	10,151,000	10,255,000	10,370,000
Misc. Revenues (Pledged and Non-Pledged)	-	-	-	-	-	-	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 170,084,000</b>	<b>\$ 174,029,000</b>	<b>\$ 176,850,000</b>	<b>\$ 180,164,000</b>	<b>\$ 183,504,000</b>	<b>\$ 186,837,000</b>	<b>\$ 189,747,000</b>	<b>\$ 192,231,000</b>	<b>\$ 194,910,000</b>

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

# Federal Funds Forecast

March 2015

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

			Current Biennium		Current Biennium				
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Million Dollars</b>									
Apportionment ( <b>March 2015</b> Forecast)	921.597	723.273	645.245	720.579	737.106	666.103	560.194	529.941	534.080
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.6%	-15.9%	-5.4%	0.8%
Apportionment ( <b>November 2014</b> Forecast)	921.597	723.273	645.245	720.579	737.106	665.564	487.859	489.560	491.044
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.7%	-26.7%	0.3%	0.3%
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	14.8%	8.2%	8.8%
Obligation Authority ( <b>March 2015</b> Forecast)	832.079	725.595	696.066	717.863	703.314	664.075	558.488	528.327	532.453
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.6%	-15.9%	-5.4%	0.8%
Obligation Authority ( <b>November 2014</b> Forecast)	832.079	725.595	696.066	717.863	703.314	663.537	486.373	488.069	489.548
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.7%	-26.7%	0.3%	0.3%
Percent Change, March 2015 vs. November 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	14.8%	8.2%	8.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Dollars</b>									
Apportionment ( <b>March 2015</b> Forecast)	537.010	539.771	541.872	543.394	544.462	545.382	546.568	547.499	547.875
Annual Percent Change	0.5%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.1%
Apportionment ( <b>November 2014</b> Forecast)	492.364	494.028	495.403	496.677	497.655	498.559	500.025	500.779	501.338
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.3%	0.2%	0.1%
Annual Percent Change	9.1%	9.3%	9.4%	9.4%	9.4%	9.4%	9.3%	9.3%	9.3%
Obligation Authority ( <b>March 2015</b> Forecast)	535.374	538.127	540.221	541.739	542.803	543.721	544.903	545.831	546.206
Annual Percent Change	0.5%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.1%
Obligation Authority ( <b>November 2014</b> Forecast)	490.864	492.523	493.894	495.164	496.139	497.040	498.502	499.254	499.811
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.3%	0.2%	0.1%
Annual Percent Change	9.1%	9.3%	9.4%	9.4%	9.4%	9.4%	9.3%	9.3%	9.3%

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

# MAP - 21

	Actual		Difference		Actual		Difference	
	2013 Mar-19	2013 Nov-18	Value	Percent	2014 Mar-19	2014 Nov-18	Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$363,030,307	\$363,030,307	\$0	0.0%	\$359,315,130	\$359,315,130	\$0	0.0%
Surface Transportation Program (STP)	168,610,051	\$168,610,051	-	0.0%	171,800,292	\$171,800,292	-	0.0%
Highway Safety Improvement Program (HSIP)	41,178,651	\$41,178,651	-	0.0%	41,203,842	\$41,203,842	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$615,224,307</b>	<b>\$615,224,307</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$614,748,841</b>	<b>\$614,748,841</b>	<b>\$0</b>	<b>0.0%</b>
State Planning and Research (SPR)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
Transportation Alternatives	12,309,447	\$12,309,447	-	0.0%	12,503,968	\$12,503,968	-	0.0%
Redistribution of section 164 Penalty #	14,177,525	\$14,177,525	-	0.0%	14,189,258	14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	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	-	100.0%	61,041,969	61,041,969	-	100.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$720,578,923</b>	<b>\$720,578,923</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$737,105,740</b>	<b>\$737,105,740</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$717,862,540</b>	<b>\$717,862,540</b>	<b>\$0</b>	<b>0.0%</b>	<b>703,313,900</b>	<b>\$703,313,900</b>	<b>\$0</b>	<b>0.0%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$341,249,623	\$341,249,623	\$0	0.0%	\$337,756,222	\$337,756,222	\$0	0.0%
Surface Transportation Program (27% of total STP)	46,672,106	\$46,672,106	-	0.0%	49,801,362	\$49,801,362	-	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	-	0.0%	15,205,493	\$15,205,493	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$403,109,029</b>	<b>\$403,109,029</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$402,763,077</b>	<b>\$402,763,077</b>	<b>\$0</b>	<b>0.0%</b>
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.0%	12,862,896	12,862,896	-	0.0%
SHRP2	514,097	\$514,097	-	0.0%	514,516	514,516	-	0.0%
NCHRP	706,884	\$706,884	-	0.0%	707,459	707,459	-	0.0%
Research	1,992,127	\$1,992,127	-	0.0%	1,993,749	1,993,749	-	0.0%
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.0%	9,647,172	9,647,172	-	0.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,535	-	0.0%	1,886,270	1,886,270	-	0.0%
Redistribution of section 164 Penalty	14,177,525	\$14,177,525	-	0.0%	14,189,258	14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	3,900,000	\$3,900,000	-	0.0%	20,437,057	20,437,057	-	0.0%
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	100.0%	59,643,593	59,643,593	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$477,542,446</b>	<b>\$477,542,446</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$511,782,151</b>	<b>\$511,782,151</b>	<b>\$0</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>\$478,236,074</b>	<b>\$478,236,074</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$504,316,835</b>	<b>\$504,316,765</b>	<b>\$70</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,780,684	\$0	0.0%	\$21,558,908	\$21,558,908	\$0	0.0%
Surface Transportation Program (73% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$121,998,930	-	0.0%
Bridge Program (Off the federal aid system)	22,884,303	\$22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%
50% Distribution Any of the state programs	13,202,564	\$13,202,564	-	0.0%	13,168,621	\$13,168,621	-	0.0%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,323,604	-	0.0%
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,446,581	-	0.0%
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,961	\$15,129,961	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	-	0.0%	25,998,350	\$25,998,350	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$212,115,278</b>	<b>\$212,115,278</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$211,985,764</b>	<b>\$211,985,764</b>	<b>\$0</b>	<b>0.0%</b>
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,617,698	\$10,617,698	-	0.0%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,308,849	\$5,308,849	-	0.0%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,171,930	\$3,171,930	-	0.0%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,201,849	\$1,201,849	-	0.0%
Under 5,000	918,268	\$918,268	-	0.0%	935,070	\$935,070	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	1,321,751	1,321,751	-	0.0%
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	100.0%	1,398,376	\$1,398,376	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$243,036,478</b>	<b>\$243,036,478</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$225,323,589</b>	<b>\$225,323,589</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>\$239,626,466</b>	<b>\$239,626,466</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$198,997,065</b>	<b>\$198,997,030</b>	<b>\$35</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$720,578,923</b>	<b>\$720,578,923</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$737,105,740</b>	<b>\$737,105,740</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$717,862,540</b>	<b>\$717,862,540</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$703,313,900</b>	<b>703,313,795</b>	<b>\$105</b>	<b>0.0%</b>

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

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

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

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

# MAP - 21

	CURRENT FFY				2016 Mar-19	2016 Nov-18	Difference	
	2015 Mar-19	2015 Nov-18	Difference Value	Percent			Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$373,504,000	\$372,980,000	\$524,000	0.1%	\$314,117,000	\$273,395,000	\$40,722,000	14.9%
Surface Transportation Program (STP)	171,800,294	\$171,798,000	2,294	0.0%	144,484,000	\$125,928,000	18,556,000	14.7%
Highway Safety Improvement Program (HSIP)	41,203,841	\$41,203,000	841	0.0%	34,653,000	\$30,202,000	4,451,000	14.7%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,000	\$35,469,000	-	0.0%	29,830,000	\$25,998,000	3,832,000	14.7%
Metropolitan Planning (MPO)	6,960,000	\$6,960,000	-	0.0%	5,853,000	\$5,102,000	751,000	14.7%
<b>Subtotal Core Programs</b>	<b>\$628,937,136</b>	<b>\$628,410,000</b>	<b>\$527,136</b>	<b>0.1%</b>	<b>\$528,937,000</b>	<b>\$460,625,000</b>	<b>\$68,312,000</b>	<b>14.8%</b>
State Planning and Research (SPR)	12,863,000	\$12,851,000	12,000	0.1%	10,818,000	\$9,420,000	1,398,000	14.8%
Transportation Alternatives	12,503,969	\$12,504,000	(31)	0.0%	10,516,000	\$9,165,000	1,351,000	14.7%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	9,923,000	\$8,649,000	1,274,000	14.7%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$666,103,104</b>	<b>\$665,564,000</b>	<b>\$539,104</b>	<b>0.1%</b>	<b>\$560,194,000</b>	<b>\$487,859,000</b>	<b>\$72,335,000</b>	<b>14.8%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$664,074,927</b>	<b>\$663,537,000</b>	<b>\$537,927</b>	<b>0.1%</b>	<b>\$558,488,000</b>	<b>\$486,373,000</b>	<b>\$72,115,000</b>	<b>14.8%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$351,094,125	\$350,601,000	\$493,125	0.1%	\$295,270,000	\$256,991,000	\$38,279,000	14.9%
Surface Transportation Program (27% of total STP)	51,005,686	\$51,004,000	1,686	0.0%	39,943,000	\$32,427,000	7,516,000	23.2%
Highway Safety Improvement Program (36% of total HSIP)	15,205,492	\$15,205,000	492	0.0%	12,788,000	\$11,145,000	1,643,000	14.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$417,305,303</b>	<b>\$416,810,000</b>	<b>\$495,303</b>	<b>0.1%</b>	<b>\$348,001,000</b>	<b>\$300,563,000</b>	<b>\$47,438,000</b>	<b>15.8%</b>
State Planning and Research (100% state)	12,862,896	12,851,000	11,896	0.1%	10,818,000	9,420,000	1,398,000	14.8%
SHRP2	514,516	514,040	476	0.1%	432,720	376,800	55,920	14.8%
NCHRP	707,459	706,805	654	0.1%	594,990	518,100	76,890	14.8%
Research	1,993,749	1,991,905	1,844	0.1%	1,676,790	1,460,100	216,690	14.8%
Amount remaining for SPR	9,647,172	9,638,250	8,922	0.1%	8,113,500	7,065,000	1,048,500	14.8%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,886,270	1,886,000	270	0.0%	1,586,000	1,382,000	204,000	14.8%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	9,923,000	8,649,000	1,274,000	14.7%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$443,853,469</b>	<b>\$443,346,000</b>	<b>\$507,469</b>	<b>0.1%</b>	<b>\$370,328,000</b>	<b>\$320,014,000</b>	<b>\$50,314,000</b>	<b>\$1</b>
<b>State Obligation Authority *</b>	<b>\$442,501,434</b>	<b>\$441,996,000</b>	<b>\$505,434</b>	<b>0.1%</b>	<b>\$369,200,000</b>	<b>\$319,039,000</b>	<b>\$50,161,000</b>	<b>15.7%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$22,410,263	\$22,379,000	\$31,263	0.1%	\$18,847,000	\$16,404,000	\$2,443,000	14.9%
Surface Transportation Program (73% of total STP)	120,794,608	\$120,794,000	608	0.0%	104,541,000	\$93,501,000	11,040,000	11.8%
Bridge Program (Off the federal aid system)	22,930,163	\$22,930,000	163	0.0%	19,284,000	\$16,808,000	2,476,000	14.7%
50% Distribution Any of the state programs	11,964,297	\$11,964,000	297	0.0%	9,369,000	\$7,607,000	1,762,000	23.2%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	51,323,605	\$51,323,000	605	0.0%	43,163,000	\$37,620,000	5,543,000	14.7%
Areas over 5,000	19,446,582	\$19,446,000	582	0.0%	16,355,000	\$14,254,000	2,101,000	14.7%
Areas under 5,000	15,129,960	\$15,130,000	(40)	0.0%	12,724,000	\$11,090,000	1,634,000	14.7%
Highway Safety Improvement Program (64% of total HSIP)	25,998,349	\$25,998,000	349	0.0%	21,865,000	\$19,057,000	2,808,000	14.7%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,203	\$35,469,000	203	0.0%	29,830,000	\$25,998,000	3,832,000	14.7%
Metropolitan Planning (100% of total MPO)	6,960,373	\$6,960,000	373	0.0%	5,853,000	\$5,102,000	751,000	14.7%
<b>Subtotal Core Programs</b>	<b>\$211,632,797</b>	<b>\$211,600,000</b>	<b>\$32,797</b>	<b>0.0%</b>	<b>\$180,936,000</b>	<b>\$160,062,000</b>	<b>\$20,874,000</b>	<b>13.0%</b>
Transportation Alternatives	10,617,699	\$10,618,000	(301)	0.0%	8,930,000	\$7,783,000	1,147,000	14.7%
50% Distribution Any of the state programs	5,308,849	\$5,309,000	(151)	0.0%	4,465,000	\$3,891,500	573,500	14.7%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	3,171,930	\$3,172,000	(70)	0.0%	2,668,000	\$2,325,000	343,000	14.8%
Areas over 5,000	1,201,849	\$1,202,000	(151)	0.0%	1,011,000	\$881,000	130,000	14.8%
Under 5,000	935,070	\$935,000	70	0.0%	786,000	\$685,000	101,000	14.7%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$222,250,496</b>	<b>\$222,218,000</b>	<b>\$32,496</b>	<b>0.0%</b>	<b>\$189,866,000</b>	<b>\$167,845,000</b>	<b>\$22,021,000</b>	<b>13.1%</b>
<b>Local Obligation Authority *</b>	<b>\$221,573,493</b>	<b>\$221,541,000</b>	<b>\$32,493</b>	<b>0.0%</b>	<b>\$189,288,000</b>	<b>\$167,334,000</b>	<b>\$21,954,000</b>	<b>13.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$666,103,965</b>	<b>\$665,564,000</b>	<b>\$539,965</b>	<b>0.1%</b>	<b>\$560,194,000</b>	<b>\$487,859,000</b>	<b>\$72,335,000</b>	<b>14.8%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$664,074,927</b>	<b>\$663,537,000</b>	<b>\$537,927</b>	<b>0.1%</b>	<b>\$558,488,000</b>	<b>\$486,373,000</b>	<b>\$72,115,000</b>	<b>14.8%</b>

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

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

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

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

# MAP - 21

	2017 Mar-19	2017 Nov-18	Difference Value	Percent	2018 Mar-19	2018 Nov-18	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$297,154,000	\$274,349,000	\$22,805,000	8.3%	\$299,475,000	\$275,182,000	\$24,293,000	8.8%
Surface Transportation Program (STP)	136,682,000	\$126,366,000	10,316,000	8.2%	137,750,000	\$126,749,000	11,001,000	8.7%
Highway Safety Improvement Program (HSIP)	32,781,000	\$30,307,000	2,474,000	8.2%	33,036,000	\$30,399,000	2,637,000	8.7%
Congestion Mitigation and Air Quality Program (CMAQ)	28,219,000	\$26,088,000	2,131,000	8.2%	28,439,000	\$26,167,000	2,272,000	8.7%
Metropolitan Planning (MPO)	5,537,000	\$5,120,000	417,000	8.1%	5,581,000	\$5,135,000	446,000	8.7%
<b>Subtotal Core Programs</b>	<b>\$500,373,000</b>	<b>\$462,230,000</b>	<b>\$38,143,000</b>	<b>8.3%</b>	<b>\$504,281,000</b>	<b>\$463,632,000</b>	<b>\$40,649,000</b>	<b>8.8%</b>
State Planning and Research (SPR)	10,233,000	\$9,454,000	779,000	8.2%	10,313,000	\$9,482,000	831,000	8.8%
Transportation Alternatives	9,948,000	\$9,197,000	751,000	8.2%	10,026,000	\$9,225,000	801,000	8.7%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,387,000	\$8,679,000	708,000	8.2%	9,460,000	\$8,705,000	755,000	8.7%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$529,941,000</b>	<b>\$489,560,000</b>	<b>\$40,381,000</b>	<b>8.2%</b>	<b>\$534,080,000</b>	<b>\$491,044,000</b>	<b>\$43,036,000</b>	<b>8.8%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$528,327,000</b>	<b>\$488,069,000</b>	<b>\$40,258,000</b>	<b>8.2%</b>	<b>\$532,453,000</b>	<b>\$489,548,000</b>	<b>\$42,905,000</b>	<b>8.8%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$279,325,000	\$257,888,000	\$21,437,000	8.3%	\$281,507,000	\$258,671,000	\$22,836,000	8.8%
Surface Transportation Program (27% of total STP)	36,783,000	\$32,605,000	4,178,000	12.8%	37,215,000	\$32,760,000	4,455,000	13.6%
Highway Safety Improvement Program (36% of total HSIP)	12,097,000	\$11,184,000	913,000	8.2%	12,191,000	\$11,218,000	973,000	8.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$328,205,000</b>	<b>\$301,677,000</b>	<b>\$26,528,000</b>	<b>8.8%</b>	<b>\$330,913,000</b>	<b>\$302,649,000</b>	<b>\$28,264,000</b>	<b>9.3%</b>
State Planning and Research (100% state)	10,233,000	9,454,000	779,000	8.2%	10,313,000	9,482,000	831,000	8.8%
SHRP2	409,320	378,160	31,160	8.2%	\$412,520	379,280	33,240	8.8%
NCHRP	562,815	519,970	42,845	8.2%	\$567,215	521,510	45,705	8.8%
Research	1,586,115	1,465,370	120,745	8.2%	\$1,598,515	1,469,710	128,805	8.8%
Amount remaining for SPR	7,674,750	7,090,500	584,250	8.2%	\$7,734,750	7,111,500	623,250	8.8%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,500,000	1,387,000	113,000	8.1%	1,512,000	1,391,000	121,000	8.7%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,387,000	8,679,000	708,000	8.2%	9,460,000	8,705,000	755,000	8.7%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$349,325,000</b>	<b>\$321,197,000</b>	<b>\$28,128,000</b>	<b>8.8%</b>	<b>\$352,198,000</b>	<b>\$322,227,000</b>	<b>\$29,971,000</b>	<b>9.3%</b>
<b>State Obligation Authority *</b>	<b>\$348,261,000</b>	<b>\$320,219,000</b>	<b>\$28,042,000</b>	<b>8.8%</b>	<b>\$351,125,000</b>	<b>\$321,245,000</b>	<b>\$29,880,000</b>	<b>9.3%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,829,000	\$16,461,000	\$1,368,000	8.3%	\$17,969,000	\$16,511,000	\$1,458,000	8.8%
Surface Transportation Program (73% of total STP)	99,899,000	\$93,761,000	6,138,000	6.5%	100,535,000	\$93,989,000	6,546,000	7.0%
Bridge Program (Off the federal aid system)	18,243,000	\$16,867,000	1,376,000	8.2%	18,385,000	\$16,918,000	1,467,000	8.7%
50% Distribution Any of the state programs	8,628,000	\$7,648,000	980,000	12.8%	8,730,000	\$7,684,000	1,046,000	13.6%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	40,832,000	\$37,751,000	3,081,000	8.2%	41,151,000	\$37,865,000	3,286,000	8.7%
Areas over 5,000	15,471,000	\$14,304,000	1,167,000	8.2%	15,592,000	\$14,347,000	1,245,000	8.7%
Areas under 5,000	12,037,000	\$11,129,000	908,000	8.2%	12,131,000	\$11,162,000	969,000	8.7%
Highway Safety Improvement Program (64% of total HSIP)	20,684,000	\$19,123,000	1,561,000	8.2%	20,845,000	\$19,181,000	1,664,000	8.7%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,219,000	\$26,088,000	2,131,000	8.2%	28,439,000	\$26,167,000	2,272,000	8.7%
Metropolitan Planning (100% of total MPO)	5,537,000	\$5,120,000	417,000	8.1%	5,581,000	\$5,135,000	446,000	8.7%
<b>Subtotal Core Programs</b>	<b>\$172,168,000</b>	<b>\$160,553,000</b>	<b>\$11,615,000</b>	<b>7.2%</b>	<b>\$173,369,000</b>	<b>\$160,983,000</b>	<b>\$12,386,000</b>	<b>7.7%</b>
Transportation Alternatives	8,448,000	\$7,810,000	638,000	8.2%	8,514,000	\$7,834,000	680,000	8.7%
50% Distribution Any of the state programs	4,224,000	\$3,905,000	319,000	8.2%	4,257,000	\$3,917,000	340,000	8.7%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,524,000	\$2,333,000	191,000	8.2%	2,543,000	\$2,340,000	203,000	8.7%
Areas over 5,000	956,000	\$884,000	72,000	8.1%	964,000	\$887,000	77,000	8.7%
Under 5,000	744,000	\$688,000	56,000	8.1%	750,000	\$690,000	60,000	8.7%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$180,616,000</b>	<b>\$168,363,000</b>	<b>\$12,253,000</b>	<b>7.3%</b>	<b>\$181,883,000</b>	<b>\$168,817,000</b>	<b>\$13,066,000</b>	<b>7.7%</b>
<b>Local Obligation Authority *</b>	<b>\$180,066,000</b>	<b>\$167,850,000</b>	<b>\$12,216,000</b>	<b>7.3%</b>	<b>\$181,328,000</b>	<b>\$168,303,000</b>	<b>\$13,025,000</b>	<b>7.7%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$529,941,000</b>	<b>\$489,560,000</b>	<b>\$40,381,000</b>	<b>8.2%</b>	<b>\$534,081,000</b>	<b>\$491,044,000</b>	<b>\$43,037,000</b>	<b>8.8%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$528,327,000</b>	<b>\$488,069,000</b>	<b>\$40,258,000</b>	<b>8.2%</b>	<b>\$532,453,000</b>	<b>\$489,548,000</b>	<b>\$42,905,000</b>	<b>8.8%</b>

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

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

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

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

# MAP - 21

	2019 Mar-19	2019 Nov-18	Difference Value	Percent	2020 Mar-19	2020 Nov-18	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$301,118,000	\$275,921,000	\$25,197,000	9.1%	\$302,666,000	\$276,853,000	\$25,813,000	9.3%
Surface Transportation Program (STP)	138,506,000	\$127,090,000	11,416,000	9.0%	139,218,000	\$127,520,000	11,698,000	9.2%
Highway Safety Improvement Program (HSIP)	33,218,000	\$30,481,000	2,737,000	9.0%	33,388,000	\$30,584,000	2,804,000	9.2%
Congestion Mitigation and Air Quality Program (CMAQ)	28,595,000	\$26,237,000	2,358,000	9.0%	28,742,000	\$26,326,000	2,416,000	9.2%
Metropolitan Planning (MPO)	5,611,000	\$5,149,000	462,000	9.0%	5,639,000	\$5,167,000	472,000	9.1%
<b>Subtotal Core Programs</b>	<b>\$507,048,000</b>	<b>\$464,878,000</b>	<b>\$42,170,000</b>	<b>9.1%</b>	<b>\$509,653,000</b>	<b>\$466,450,000</b>	<b>\$43,203,000</b>	<b>9.3%</b>
State Planning and Research (SPR)	10,369,000	\$9,508,000	861,000	9.1%	10,424,000	\$9,540,000	884,000	9.3%
Transportation Alternatives	10,081,000	\$9,250,000	831,000	9.0%	10,133,000	\$9,281,000	852,000	9.2%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,512,000	\$8,728,000	784,000	9.0%	9,561,000	\$8,757,000	804,000	9.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$537,010,000</b>	<b>\$492,364,000</b>	<b>\$44,646,000</b>	<b>9.1%</b>	<b>\$539,771,000</b>	<b>\$494,028,000</b>	<b>\$45,743,000</b>	<b>9.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$535,374,000</b>	<b>\$490,864,000</b>	<b>\$44,510,000</b>	<b>9.1%</b>	<b>\$538,127,000</b>	<b>\$492,523,000</b>	<b>\$45,604,000</b>	<b>9.3%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$283,051,000	\$259,366,000	\$23,685,000	9.1%	\$284,506,000	\$260,242,000	\$24,264,000	9.3%
Surface Transportation Program (27% of total STP)	37,521,000	\$32,898,000	4,623,000	14.1%	37,810,000	\$33,072,000	4,738,000	14.3%
Highway Safety Improvement Program (36% of total HSIP)	12,257,000	\$11,247,000	1,010,000	9.0%	12,321,000	\$11,286,000	1,035,000	9.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$332,829,000</b>	<b>\$303,511,000</b>	<b>\$29,318,000</b>	<b>9.7%</b>	<b>\$334,637,000</b>	<b>\$304,600,000</b>	<b>\$30,037,000</b>	<b>9.9%</b>
State Planning and Research (100% state)	10,369,000	9,508,000	861,000	9.1%	10,424,000	9,540,000	884,000	9.3%
SHRP2	414,760	380,320	34,440	9.1%	416,960	381,600	35,360	9.3%
NCHRP	570,295	522,940	47,355	9.1%	573,320	524,700	48,620	9.3%
Research	1,607,195	1,473,740	133,455	9.1%	1,615,720	1,478,700	137,020	9.3%
Amount remaining for SPR	7,776,750	7,131,000	645,750	9.1%	7,818,000	7,155,000	663,000	9.3%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,520,000	1,395,000	125,000	9.0%	1,528,000	1,400,000	128,000	9.1%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,512,000	8,728,000	784,000	9.0%	9,561,000	8,757,000	804,000	9.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$354,230,000</b>	<b>\$323,142,000</b>	<b>\$31,088,000</b>	<b>9.6%</b>	<b>\$356,150,000</b>	<b>\$324,297,000</b>	<b>\$31,853,000</b>	<b>9.8%</b>
<b>State Obligation Authority *</b>	<b>\$353,151,000</b>	<b>\$322,158,000</b>	<b>\$30,993,000</b>	<b>9.6%</b>	<b>\$355,065,000</b>	<b>\$323,309,000</b>	<b>\$31,756,000</b>	<b>9.8%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,067,000	\$16,555,000	\$1,512,000	9.1%	\$18,160,000	\$16,611,000	\$1,549,000	9.3%
Surface Transportation Program (73% of total STP)	100,985,000	\$94,192,000	6,793,000	7.2%	101,408,000	\$94,448,000	6,960,000	7.4%
Bridge Program (Off the federal aid system)	18,486,000	\$16,963,000	1,523,000	9.0%	18,581,000	\$17,020,000	1,561,000	9.2%
50% Distribution Any of the state programs	8,802,000	\$7,717,000	1,085,000	14.1%	8,869,000	\$7,758,000	1,111,000	14.3%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	41,377,000	\$37,967,000	3,410,000	9.0%	41,590,000	\$38,095,000	3,495,000	9.2%
Areas over 5,000	15,678,000	\$14,386,000	1,292,000	9.0%	15,758,000	\$14,434,000	1,324,000	9.2%
Areas under 5,000	12,198,000	\$11,192,000	1,006,000	9.0%	12,261,000	\$11,230,000	1,031,000	9.2%
Highway Safety Improvement Program (64% of total HSIP)	20,961,000	\$19,234,000	1,727,000	9.0%	21,067,000	\$19,298,000	1,769,000	9.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,595,000	\$26,237,000	2,358,000	9.0%	28,742,000	\$26,326,000	2,416,000	9.2%
Metropolitan Planning (100% of total MPO)	5,611,000	\$5,149,000	462,000	9.0%	5,639,000	\$5,167,000	472,000	9.1%
<b>Subtotal Core Programs</b>	<b>\$174,219,000</b>	<b>\$161,367,000</b>	<b>\$12,852,000</b>	<b>8.0%</b>	<b>\$175,016,000</b>	<b>\$161,850,000</b>	<b>\$13,166,000</b>	<b>8.1%</b>
Transportation Alternatives	8,561,000	\$7,855,000	706,000	9.0%	8,605,000	\$7,881,000	724,000	9.2%
50% Distribution Any of the state programs	4,280,500	\$3,927,500	353,000	9.0%	4,302,500	\$3,940,500	362,000	9.2%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,558,000	\$2,347,000	211,000	9.0%	2,571,000	\$2,354,000	217,000	9.2%
Areas over 5,000	969,000	\$889,000	80,000	9.0%	974,000	\$892,000	82,000	9.2%
Under 5,000	754,000	\$692,000	62,000	9.0%	758,000	\$694,000	64,000	9.2%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$182,780,000</b>	<b>\$169,222,000</b>	<b>\$13,558,000</b>	<b>8.0%</b>	<b>\$183,621,000</b>	<b>\$169,731,000</b>	<b>\$13,890,000</b>	<b>8.2%</b>
<b>Local Obligation Authority *</b>	<b>\$182,223,000</b>	<b>\$168,706,000</b>	<b>\$13,517,000</b>	<b>8.0%</b>	<b>\$183,062,000</b>	<b>\$169,214,000</b>	<b>\$13,848,000</b>	<b>8.2%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$537,010,000</b>	<b>\$492,364,000</b>	<b>\$44,646,000</b>	<b>9.1%</b>	<b>\$539,771,000</b>	<b>\$494,028,000</b>	<b>\$45,743,000</b>	<b>9.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$535,374,000</b>	<b>\$490,864,000</b>	<b>\$44,510,000</b>	<b>9.1%</b>	<b>\$538,127,000</b>	<b>\$492,523,000</b>	<b>\$45,604,000</b>	<b>9.3%</b>

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

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

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

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

# MAP - 21

	2021 Mar-19	2021 Nov-18	Difference Value	Percent	2022 Mar-19	2022 Nov-18	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$303,845,000	\$277,626,000	\$26,219,000	9.4%	\$304,698,000	\$278,337,000	\$26,361,000	9.5%
Surface Transportation Program (STP)	139,761,000	\$127,875,000	11,886,000	9.3%	140,153,000	\$128,204,000	11,949,000	9.3%
Highway Safety Improvement Program (HSIP)	33,518,000	\$30,668,000	2,850,000	9.3%	33,612,000	\$30,748,000	2,864,000	9.3%
Congestion Mitigation and Air Quality Program (CMAQ)	28,853,000	\$26,398,000	2,455,000	9.3%	28,934,000	\$26,467,000	2,467,000	9.3%
Metropolitan Planning (MPO)	5,661,000	\$5,181,000	480,000	9.3%	5,677,000	\$5,195,000	482,000	9.3%
<b>Subtotal Core Programs</b>	<b>\$511,638,000</b>	<b>\$467,748,000</b>	<b>\$43,890,000</b>	<b>9.4%</b>	<b>\$513,074,000</b>	<b>\$468,951,000</b>	<b>\$44,123,000</b>	<b>9.4%</b>
State Planning and Research (SPR)	10,464,000	\$9,567,000	897,000	9.4%	10,494,000	\$9,591,000	903,000	9.4%
Transportation Alternatives	10,172,000	\$9,307,000	865,000	9.3%	10,201,000	\$9,331,000	870,000	9.3%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,598,000	\$8,781,000	817,000	9.3%	9,625,000	\$8,804,000	821,000	9.3%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$541,872,000</b>	<b>\$495,403,000</b>	<b>\$46,469,000</b>	<b>9.4%</b>	<b>\$543,394,000</b>	<b>\$496,677,000</b>	<b>\$46,717,000</b>	<b>9.4%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$540,221,000</b>	<b>\$493,894,000</b>	<b>\$46,327,000</b>	<b>9.4%</b>	<b>\$541,739,000</b>	<b>\$495,164,000</b>	<b>\$46,575,000</b>	<b>9.4%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$285,614,000	\$260,968,000	\$24,646,000	9.4%	\$286,416,000	\$261,637,000	\$24,779,000	9.5%
Surface Transportation Program (27% of total STP)	38,030,000	\$33,216,000	4,814,000	14.5%	38,189,000	\$33,349,000	4,840,000	14.5%
Highway Safety Improvement Program (36% of total HSIP)	12,368,000	\$11,316,000	1,052,000	9.3%	12,403,000	\$11,346,000	1,057,000	9.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$336,012,000</b>	<b>\$305,500,000</b>	<b>\$30,512,000</b>	<b>10.0%</b>	<b>\$337,008,000</b>	<b>\$306,332,000</b>	<b>\$30,676,000</b>	<b>10.0%</b>
State Planning and Research (100% state)	10,464,000	9,567,000	897,000	9.4%	10,494,000	9,591,000	903,000	9.4%
SHRP2	418,560	382,680	35,880	9.4%	419,760	383,640	36,120	9.4%
NCHRP	575,520	526,185	49,335	9.4%	577,170	527,505	49,665	9.4%
Research	1,621,920	1,482,885	139,035	9.4%	1,626,570	1,486,605	139,965	9.4%
Amount remaining for SPR	7,848,000	7,175,250	672,750	9.4%	7,870,500	7,193,250	677,250	9.4%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,534,000	1,404,000	130,000	9.3%	1,538,000	1,408,000	130,000	9.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,598,000	8,781,000	817,000	9.3%	9,625,000	8,804,000	821,000	9.3%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$357,608,000</b>	<b>\$325,252,000</b>	<b>\$32,356,000</b>	<b>9.9%</b>	<b>\$358,665,000</b>	<b>\$326,135,000</b>	<b>\$32,530,000</b>	<b>10.0%</b>
<b>State Obligation Authority *</b>	<b>\$356,518,000</b>	<b>\$324,261,000</b>	<b>\$32,257,000</b>	<b>9.9%</b>	<b>\$357,573,000</b>	<b>\$325,142,000</b>	<b>\$32,431,000</b>	<b>10.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,231,000	\$16,658,000	\$1,573,000	9.4%	\$18,282,000	\$16,700,000	\$1,582,000	9.5%
Surface Transportation Program (73% of total STP)	101,731,000	\$94,659,000	7,072,000	7.5%	101,964,000	\$94,855,000	7,109,000	7.5%
Bridge Program (Off the federal aid system)	18,653,000	\$17,068,000	1,585,000	9.3%	18,705,000	\$17,112,000	1,593,000	9.3%
50% Distribution Any of the state programs	8,920,000	\$7,791,000	1,129,000	14.5%	8,957,000	\$7,823,000	1,134,000	14.5%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	41,752,000	\$38,201,000	3,551,000	9.3%	41,869,000	\$38,300,000	3,569,000	9.3%
Areas over 5,000	15,820,000	\$14,475,000	1,345,000	9.3%	15,864,000	\$14,512,000	1,352,000	9.3%
Areas under 5,000	12,308,000	\$11,262,000	1,046,000	9.3%	12,343,000	\$11,291,000	1,052,000	9.3%
Highway Safety Improvement Program (64% of total HSIP)	21,150,000	\$19,353,000	1,797,000	9.3%	21,208,000	\$19,401,000	1,807,000	9.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,853,000	\$26,398,000	2,455,000	9.3%	28,934,000	\$26,467,000	2,467,000	9.3%
Metropolitan Planning (100% of total MPO)	5,661,000	\$5,181,000	480,000	9.3%	5,677,000	\$5,195,000	482,000	9.3%
<b>Subtotal Core Programs</b>	<b>\$175,626,000</b>	<b>\$162,249,000</b>	<b>\$13,377,000</b>	<b>8.2%</b>	<b>\$176,065,000</b>	<b>\$162,618,000</b>	<b>\$13,447,000</b>	<b>8.3%</b>
Transportation Alternatives	8,638,000	\$7,903,000	735,000	9.3%	8,663,000	\$7,923,000	740,000	9.3%
50% Distribution Any of the state programs	4,319,000	\$3,951,500	367,500	9.3%	4,331,500	\$3,961,500	370,000	9.3%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,581,000	\$2,361,000	220,000	9.3%	2,588,000	\$2,367,000	221,000	9.3%
Areas over 5,000	978,000	\$895,000	83,000	9.3%	981,000	\$897,000	84,000	9.4%
Under 5,000	761,000	\$696,000	65,000	9.3%	763,000	\$698,000	65,000	9.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$184,264,000</b>	<b>\$170,152,000</b>	<b>\$14,112,000</b>	<b>8.3%</b>	<b>\$184,728,000</b>	<b>\$170,541,000</b>	<b>\$14,187,000</b>	<b>8.3%</b>
<b>Local Obligation Authority *</b>	<b>\$183,703,000</b>	<b>\$169,633,000</b>	<b>\$14,070,000</b>	<b>8.3%</b>	<b>\$184,166,000</b>	<b>\$170,022,000</b>	<b>\$14,144,000</b>	<b>8.3%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$541,872,000</b>	<b>\$495,404,000</b>	<b>\$46,468,000</b>	<b>9.4%</b>	<b>\$543,393,000</b>	<b>\$496,676,000</b>	<b>\$46,717,000</b>	<b>9.4%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$540,221,000</b>	<b>\$493,894,000</b>	<b>\$46,327,000</b>	<b>9.4%</b>	<b>\$541,739,000</b>	<b>\$495,164,000</b>	<b>\$46,575,000</b>	<b>9.4%</b>

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

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

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

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

# MAP - 21

	2023 Mar-19	2023 Nov-18	Difference Value	Percent	2024 Mar-19	2024 Nov-18	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$305,299,000	\$278,885,000	\$26,414,000	9.5%	\$305,814,000	\$279,392,000	\$26,422,000	9.5%
Surface Transportation Program (STP)	140,429,000	\$128,457,000	11,972,000	9.3%	140,667,000	\$128,690,000	11,977,000	9.3%
Highway Safety Improvement Program (HSIP)	33,678,000	\$30,809,000	2,869,000	9.3%	33,735,000	\$30,865,000	2,870,000	9.3%
Congestion Mitigation and Air Quality Program (CMAQ)	28,991,000	\$26,519,000	2,472,000	9.3%	29,039,000	\$26,567,000	2,472,000	9.3%
Metropolitan Planning (MPO)	5,687,000	\$5,205,000	482,000	9.3%	5,697,000	\$5,215,000	482,000	9.2%
<b>Subtotal Core Programs</b>	<b>\$514,084,000</b>	<b>\$469,875,000</b>	<b>\$44,209,000</b>	<b>9.4%</b>	<b>\$514,952,000</b>	<b>\$470,729,000</b>	<b>\$44,223,000</b>	<b>9.4%</b>
State Planning and Research (SPR)	10,513,000	\$9,610,000	903,000	9.4%	10,532,000	\$9,627,000	905,000	9.4%
Transportation Alternatives	10,221,000	\$9,349,000	872,000	9.3%	10,238,000	\$9,366,000	872,000	9.3%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,644,000	\$8,821,000	823,000	9.3%	9,660,000	\$8,837,000	823,000	9.3%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$544,462,000</b>	<b>\$497,655,000</b>	<b>\$46,807,000</b>	<b>9.4%</b>	<b>\$545,382,000</b>	<b>\$498,559,000</b>	<b>\$46,823,000</b>	<b>9.4%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$542,803,000</b>	<b>\$496,139,000</b>	<b>\$46,664,000</b>	<b>9.4%</b>	<b>\$543,721,000</b>	<b>\$497,040,000</b>	<b>\$46,681,000</b>	<b>9.4%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$286,981,000	\$262,152,000	\$24,829,000	9.5%	\$287,465,000	\$262,628,000	\$24,837,000	9.5%
Surface Transportation Program (27% of total STP)	38,300,000	\$33,452,000	4,848,000	14.5%	38,397,000	\$33,546,000	4,851,000	14.5%
Highway Safety Improvement Program (36% of total HSIP)	12,428,000	\$11,369,000	1,059,000	9.3%	12,448,000	\$11,389,000	1,059,000	9.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$337,709,000</b>	<b>\$306,973,000</b>	<b>\$30,736,000</b>	<b>10.0%</b>	<b>\$338,310,000</b>	<b>\$307,563,000</b>	<b>\$30,747,000</b>	<b>10.0%</b>
State Planning and Research (100% state)	10,513,000	9,610,000	903,000	9.4%	10,532,000	9,627,000	905,000	9.4%
SHRP2	420,520	384,400	36,120	9.4%	421,280	385,080	36,200	9.4%
NCHRP	578,215	528,550	49,665	9.4%	579,260	529,485	49,775	9.4%
Research	1,629,515	1,489,550	139,965	9.4%	1,632,460	1,492,185	140,275	9.4%
Amount remaining for SPR	7,884,750	7,207,500	677,250	9.4%	7,899,000	7,220,250	678,750	9.4%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,541,000	1,411,000	130,000	9.2%	1,544,000	1,414,000	130,000	9.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,644,000	8,821,000	823,000	9.3%	9,660,000	8,837,000	823,000	9.3%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$359,407,000</b>	<b>\$326,815,000</b>	<b>\$32,592,000</b>	<b>10.0%</b>	<b>\$360,046,000</b>	<b>\$327,441,000</b>	<b>\$32,605,000</b>	<b>10.0%</b>
<b>State Obligation Authority *</b>	<b>\$358,312,000</b>	<b>\$325,819,000</b>	<b>\$32,493,000</b>	<b>10.0%</b>	<b>\$358,949,000</b>	<b>\$326,443,000</b>	<b>\$32,506,000</b>	<b>10.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,318,000	\$16,733,000	\$1,585,000	9.5%	\$18,349,000	\$16,764,000	\$1,585,000	9.5%
Surface Transportation Program (73% of total STP)	102,129,000	\$95,005,000	7,124,000	7.5%	102,270,000	\$95,144,000	7,126,000	7.5%
Bridge Program (Off the federal aid system)	18,742,000	\$17,146,000	1,596,000	9.3%	18,774,000	\$17,177,000	1,597,000	9.3%
50% Distribution Any of the state programs	8,984,000	\$7,846,000	1,138,000	14.5%	9,006,000	\$7,869,000	1,137,000	14.4%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	41,952,000	\$38,375,000	3,577,000	9.3%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	15,896,000	\$14,540,000	1,356,000	9.3%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	12,367,000	\$11,313,000	1,054,000	9.3%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	21,250,000	\$19,440,000	1,810,000	9.3%	21,287,000	\$19,476,000	1,811,000	9.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,991,000	\$26,519,000	2,472,000	9.3%	29,039,000	\$26,567,000	2,472,000	9.3%
Metropolitan Planning (100% of total MPO)	5,687,000	\$5,205,000	482,000	9.3%	5,697,000	\$5,215,000	482,000	9.2%
<b>Subtotal Core Programs</b>	<b>\$176,375,000</b>	<b>\$162,902,000</b>	<b>\$13,473,000</b>	<b>8.3%</b>	<b>\$176,642,000</b>	<b>\$163,166,000</b>	<b>\$13,476,000</b>	<b>8.3%</b>
Transportation Alternatives	8,680,000	\$7,938,000	742,000	9.3%	8,694,000	\$7,952,000	742,000	9.3%
50% Distribution Any of the state programs	4,340,000	\$3,969,000	371,000	9.3%	4,347,000	\$3,976,000	371,000	9.3%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,593,000	\$2,371,000	222,000	9.4%	2,597,000	\$2,376,000	221,000	9.3%
Areas over 5,000	983,000	\$899,000	84,000	9.3%	984,000	\$900,000	84,000	9.3%
Under 5,000	764,000	\$699,000	65,000	9.3%	766,000	\$700,000	66,000	9.4%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$185,055,000</b>	<b>\$170,840,000</b>	<b>\$14,215,000</b>	<b>8.3%</b>	<b>\$185,336,000</b>	<b>\$171,118,000</b>	<b>\$14,218,000</b>	<b>8.3%</b>
<b>Local Obligation Authority *</b>	<b>\$184,491,000</b>	<b>\$170,320,000</b>	<b>\$14,171,000</b>	<b>8.3%</b>	<b>\$184,772,000</b>	<b>\$170,597,000</b>	<b>\$14,175,000</b>	<b>8.3%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$544,462,000</b>	<b>\$497,655,000</b>	<b>\$46,807,000</b>	<b>9.4%</b>	<b>\$545,382,000</b>	<b>\$498,559,000</b>	<b>\$46,823,000</b>	<b>9.4%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$542,803,000</b>	<b>\$496,139,000</b>	<b>\$46,664,000</b>	<b>9.4%</b>	<b>\$543,721,000</b>	<b>\$497,040,000</b>	<b>\$46,681,000</b>	<b>9.4%</b>

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

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

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

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

# MAP - 21

	2025 Mar-19	2025 Nov-18	Difference Value	Percent	2026 Mar-19	2026 Nov-18	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$306,479,000	\$280,214,000	\$26,265,000	9.4%	\$307,000,000	\$280,636,000	\$26,364,000	9.4%
Surface Transportation Program (STP)	140,971,000	\$129,069,000	11,902,000	9.2%	141,212,000	\$129,264,000	11,948,000	9.2%
Highway Safety Improvement Program (HSIP)	33,809,000	\$30,955,000	2,854,000	9.2%	33,867,000	\$31,002,000	2,865,000	9.2%
Congestion Mitigation and Air Quality Program (CMAQ)	29,103,000	\$26,644,000	2,459,000	9.2%	29,153,000	\$26,684,000	2,469,000	9.3%
Metropolitan Planning (MPO)	5,710,000	\$5,230,000	480,000	9.2%	5,720,000	\$5,238,000	482,000	9.2%
<b>Subtotal Core Programs</b>	<b>\$516,072,000</b>	<b>\$472,112,000</b>	<b>\$43,960,000</b>	<b>9.3%</b>	<b>\$516,952,000</b>	<b>\$472,824,000</b>	<b>\$44,128,000</b>	<b>9.3%</b>
State Planning and Research (SPR)	10,555,000	\$9,656,000	899,000	9.3%	10,573,000	\$9,671,000	902,000	9.3%
Transportation Alternatives	10,260,000	\$9,394,000	866,000	9.2%	10,277,000	\$9,408,000	869,000	9.2%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,681,000	\$8,863,000	818,000	9.2%	9,697,000	\$8,876,000	821,000	9.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$546,568,000</b>	<b>\$500,025,000</b>	<b>\$46,543,000</b>	<b>9.3%</b>	<b>\$547,499,000</b>	<b>\$500,779,000</b>	<b>\$46,720,000</b>	<b>9.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$544,903,000</b>	<b>\$498,502,000</b>	<b>\$46,401,000</b>	<b>9.3%</b>	<b>\$545,831,000</b>	<b>\$499,254,000</b>	<b>\$46,577,000</b>	<b>9.3%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$288,090,000	\$263,401,000	\$24,689,000	9.4%	\$288,580,000	\$263,798,000	\$24,782,000	9.4%
Surface Transportation Program (27% of total STP)	38,520,000	\$33,700,000	4,820,000	14.3%	38,617,000	\$33,778,000	4,839,000	14.3%
Highway Safety Improvement Program (36% of total HSIP)	12,476,000	\$11,422,000	1,054,000	9.2%	12,498,000	\$11,441,000	1,057,000	9.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$339,086,000</b>	<b>\$308,523,000</b>	<b>\$30,563,000</b>	<b>9.9%</b>	<b>\$339,695,000</b>	<b>\$309,017,000</b>	<b>\$30,678,000</b>	<b>9.9%</b>
State Planning and Research (100% state)	10,555,000	9,656,000	899,000	9.3%	10,573,000	9,671,000	902,000	9.3%
SHRP2	422,200	386,240	35,960	9.3%	422,920	386,840	36,080	9.3%
NCHRP	580,525	531,080	49,445	9.3%	581,515	531,905	49,610	9.3%
Research	1,636,025	1,496,680	139,345	9.3%	1,638,815	1,499,005	139,810	9.3%
Amount remaining for SPR	7,916,250	7,242,000	674,250	9.3%	7,929,750	7,253,250	676,500	9.3%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,547,000	1,418,000	129,000	9.1%	1,550,000	1,420,000	130,000	9.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,681,000	8,863,000	818,000	9.2%	9,697,000	8,876,000	821,000	9.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$360,869,000</b>	<b>\$328,460,000</b>	<b>\$32,409,000</b>	<b>9.9%</b>	<b>\$361,515,000</b>	<b>\$328,984,000</b>	<b>\$32,531,000</b>	<b>9.9%</b>
<b>State Obligation Authority *</b>	<b>\$359,770,000</b>	<b>\$327,460,000</b>	<b>\$32,310,000</b>	<b>9.9%</b>	<b>\$360,414,000</b>	<b>\$327,982,000</b>	<b>\$32,432,000</b>	<b>9.9%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,389,000	\$16,813,000	\$1,576,000	9.4%	\$18,420,000	\$16,838,000	\$1,582,000	9.4%
Surface Transportation Program (73% of total STP)	102,451,000	\$95,369,000	7,082,000	7.4%	102,595,000	\$95,486,000	7,109,000	7.4%
Bridge Program (Off the federal aid system)	18,815,000	\$17,228,000	1,587,000	9.2%	18,847,000	\$17,254,000	1,593,000	9.2%
50% Distribution Any of the state programs	9,035,000	\$7,904,000	1,131,000	14.3%	9,059,000	\$7,924,000	1,135,000	14.3%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	42,114,000	\$38,558,000	3,556,000	9.2%	42,186,000	\$38,616,000	3,570,000	9.2%
Areas over 5,000	15,957,000	\$14,610,000	1,347,000	9.2%	15,984,000	\$14,632,000	1,352,000	9.2%
Areas under 5,000	12,415,000	\$11,367,000	1,048,000	9.2%	12,436,000	\$11,384,000	1,052,000	9.2%
Highway Safety Improvement Program (64% of total HSIP)	21,334,000	\$19,533,000	1,801,000	9.2%	21,369,000	\$19,562,000	1,807,000	9.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,103,000	\$26,644,000	2,459,000	9.2%	29,153,000	\$26,684,000	2,469,000	9.3%
Metropolitan Planning (100% of total MPO)	5,710,000	\$5,230,000	480,000	9.2%	5,720,000	\$5,238,000	482,000	9.2%
<b>Subtotal Core Programs</b>	<b>\$176,987,000</b>	<b>\$163,589,000</b>	<b>\$13,398,000</b>	<b>8.2%</b>	<b>\$177,257,000</b>	<b>\$163,808,000</b>	<b>\$13,449,000</b>	<b>8.2%</b>
Transportation Alternatives	8,713,000	\$7,976,000	737,000	9.2%	8,727,000	\$7,988,000	739,000	9.3%
50% Distribution Any of the state programs	4,356,500	\$3,988,000	368,500	9.2%	4,363,500	\$3,994,000	369,500	9.3%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,603,000	\$2,383,000	220,000	9.2%	2,607,000	\$2,386,000	221,000	9.3%
Areas over 5,000	986,000	\$903,000	83,000	9.2%	988,000	\$904,000	84,000	9.3%
Under 5,000	767,000	\$702,000	65,000	9.3%	769,000	\$703,000	66,000	9.4%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$185,700,000</b>	<b>\$171,565,000</b>	<b>\$14,135,000</b>	<b>8.2%</b>	<b>\$185,984,000</b>	<b>\$171,796,000</b>	<b>\$14,188,000</b>	<b>8.3%</b>
<b>Local Obligation Authority *</b>	<b>\$185,133,000</b>	<b>\$171,042,000</b>	<b>\$14,091,000</b>	<b>8.2%</b>	<b>\$185,417,000</b>	<b>\$171,272,000</b>	<b>\$14,145,000</b>	<b>8.3%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$546,569,000</b>	<b>\$500,025,000</b>	<b>\$46,544,000</b>	<b>9.3%</b>	<b>\$547,499,000</b>	<b>\$500,780,000</b>	<b>\$46,719,000</b>	<b>9.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$544,903,000</b>	<b>\$498,502,000</b>	<b>\$46,401,000</b>	<b>9.3%</b>	<b>\$545,831,000</b>	<b>\$499,254,000</b>	<b>\$46,577,000</b>	<b>9.3%</b>

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

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

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

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

# MAP - 21

	2027 Mar-19	2027 Nov-18	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$307,211,000	\$280,949,000	\$26,262,000	9.3%
Surface Transportation Program (STP)	141,309,000	\$129,408,000	11,901,000	9.2%
Highway Safety Improvement Program (HSIP)	33,890,000	\$31,037,000	2,853,000	9.2%
Congestion Mitigation and Air Quality Program (CMAQ)	29,173,000	\$26,715,000	2,458,000	9.2%
Metropolitan Planning (MPO)	5,724,000	\$5,244,000	480,000	9.2%
<b>Subtotal Core Programs</b>	<b>\$517,307,000</b>	<b>\$473,353,000</b>	<b>\$43,954,000</b>	<b>9.3%</b>
State Planning and Research (SPR)	10,580,000	\$9,681,000	899,000	9.3%
Transportation Alternatives	10,284,000	\$9,418,000	866,000	9.2%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,704,000	\$8,886,000	818,000	9.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$547,875,000</b>	<b>\$501,338,000</b>	<b>\$46,537,000</b>	<b>9.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$546,206,000</b>	<b>\$499,811,000</b>	<b>\$46,395,000</b>	<b>9.3%</b>
<b>Forecast Distributions ☼</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (94% of total NHPP)	\$288,778,000	\$264,092,000	\$24,686,000	9.3%
Surface Transportation Program (27% of total STP)	38,657,000	\$33,837,000	4,820,000	14.2%
Highway Safety Improvement Program (36% of total HSIP)	12,505,000	\$11,452,000	1,053,000	9.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$339,940,000</b>	<b>\$309,381,000</b>	<b>\$30,559,000</b>	<b>9.9%</b>
State Planning and Research (100% state)	10,580,000	9,681,000	899,000	9.3%
SHRP2	423,200	387,240	35,960	9.3%
NCHRP	581,900	532,455	49,445	9.3%
Research	1,639,900	1,500,555	139,345	9.3%
Amount remaining for SPR	7,935,000	7,260,750	674,250	9.3%
Transportation Alternatives	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,551,000	1,422,000	129,000	9.1%
Redistribution of section 164 Penalty	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,704,000	8,886,000	818,000	9.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$361,775,000</b>	<b>\$329,370,000</b>	<b>\$32,405,000</b>	<b>9.8%</b>
<b>State Obligation Authority *</b>	<b>\$360,673,000</b>	<b>\$328,367,000</b>	<b>\$32,306,000</b>	<b>9.8%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (6% of total NHPP)	\$18,433,000	\$16,857,000	\$1,576,000	9.3%
Surface Transportation Program (73% of total STP)	102,652,000	\$95,571,000	7,081,000	7.4%
Bridge Program (Off the federal aid system)	18,860,000	\$17,273,000	1,587,000	9.2%
50% Distribution Any of the state programs	9,067,000	\$7,937,000	1,130,000	14.2%
50% Population Distribution				
Areas over 200,000	42,215,000	\$38,659,000	3,556,000	9.2%
Areas over 5,000	15,995,000	\$14,648,000	1,347,000	9.2%
Areas under 5,000	12,445,000	\$11,397,000	1,048,000	9.2%
Highway Safety Improvement Program (64% of total HSIP)	21,385,000	\$19,585,000	1,800,000	9.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,173,000	\$26,715,000	2,458,000	9.2%
Metropolitan Planning (100% of total MPO)	5,724,000	\$5,244,000	480,000	9.2%
<b>Subtotal Core Programs</b>	<b>\$177,367,000</b>	<b>\$163,972,000</b>	<b>\$13,395,000</b>	<b>8.2%</b>
Transportation Alternatives	8,733,000	\$7,996,000	737,000	9.2%
50% Distribution Any of the state programs	4,366,500	\$3,998,000	368,500	9.2%
50% Population Distribution				
Areas over 200,000	2,609,000	\$2,389,000	220,000	9.2%
Areas over 5,000	989,000	\$905,000	84,000	9.3%
Under 5,000	769,000	\$704,000	65,000	9.2%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$186,100,000</b>	<b>\$171,968,000</b>	<b>\$14,132,000</b>	<b>8.2%</b>
<b>Local Obligation Authority *</b>	<b>\$185,533,000</b>	<b>\$171,444,000</b>	<b>\$14,089,000</b>	<b>8.2%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$547,875,000</b>	<b>\$501,338,000</b>	<b>\$46,537,000</b>	<b>9.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$546,206,000</b>	<b>499,811,000</b>	<b>\$46,395,000</b>	<b>9.3%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.  
 # Beginning in 2015, Washington State no longer receives the Section 164 Penalty  
 ☼ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.