

# Transportation Revenue Forecast Council

## November 2015 Transportation Economic and Revenue Forecasts

### Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
November 2015

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# Motor Vehicle Fuel Tax Revenue Forecast November 2015

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Transportation Revenue Forecast Council

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Million Gallons</b>									
Gasoline ( <b>November 2015</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,757	2,819	2,848	2,865
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	1.5%	2.3%	1.0%	0.6%
Gasoline ( <b>September 2015</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,757	2,800	2,827	2,839
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.8%	0.9%
Diesel ( <b>November 2015</b> Forecast)	619	663	647	638	656	663	674	686	699
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	1.0%	1.7%	1.8%	1.9%
Diesel ( <b>September 2015</b> Forecast)	619	663	647	638	656	663	680	695	710
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.9%	-1.3%	-1.6%
Total Motor Fuel ( <b>November 2015</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,420	3,493	3,534	3,564
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	1.4%	2.2%	1.2%	0.9%
Total Motor Fuel ( <b>September 2015</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,420	3,480	3,522	3,550
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.4%	0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>November 2015</b> Forecast)	2,878	2,887	2,894	2,898	2,898	2,899	2,898	2,897	2,896
Annual Percent Change	0.5%	0.3%	0.3%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Gasoline ( <b>September 2015</b> Forecast)	2,855	2,867	2,878	2,883	2,883	2,884	2,883	2,881	2,877
Percent Change, November 2015 vs. Sept 2015	0.8%	0.7%	0.6%	0.5%	0.5%	0.5%	0.5%	0.6%	0.6%
Diesel ( <b>November 2015</b> Forecast)	710	719	727	736	743	750	758	767	777
Annual Percent Change	1.6%	1.2%	1.2%	1.2%	0.9%	0.9%	1.1%	1.2%	1.3%
Diesel ( <b>September 2015</b> Forecast)	720	729	738	746	753	761	769	778	789
Percent Change, November 2015 vs. Sept 2015	-1.4%	-1.4%	-1.4%	-1.4%	-1.4%	-1.4%	-1.5%	-1.5%	-1.6%
Total Motor Fuel ( <b>November 2015</b> Forecast)	3,589	3,606	3,622	3,634	3,641	3,648	3,656	3,664	3,673
Annual Percent Change	0.7%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Total Motor Fuel ( <b>September 2015</b> Forecast)	3,575	3,595	3,615	3,630	3,637	3,644	3,652	3,659	3,667
Percent Change, November 2015 vs. Sept 2015	0.4%	0.3%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%

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

Based on Month of Collection

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

  

	2013-2015 Biennium		Difference		Current Biennium 2015-2017 Biennium		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
Gross Fuel Tax	\$2,548,823,093	\$2,548,823,093	\$0	0.00%	\$3,240,171,400	\$3,233,931,500	\$6,239,900	0.19%
Gross Gasoline Tax	2,054,012,364	2,054,012,364	0	0.00%	2,611,771,100	2,597,801,300	13,969,800	0.54%
Gross Special Fuel Tax	494,810,729	494,810,729	0	0.00%	628,400,200	636,130,200	(7,730,000)	-1.22%
Less: Refunds and Transfers	137,744,925	137,744,925	0	0.00%	190,168,000	181,043,400	9,124,600	5.04%
Less: Distributions for Local Uses	262,027,143	262,027,143	0	0.00%	268,868,900	269,324,800	(455,900)	-0.17%
Less: Distributions for State Uses	126,594,948	126,594,948	0	0.00%	130,396,400	130,431,700	(35,300)	-0.03%
Less: MVFT Distributions to Cities & Counties	481,404,780	481,404,780	0	0.00%	493,497,100	494,521,100	(1,024,000)	-0.21%
Net to Nickel Account	319,026,026	319,026,026	0	0.00%	327,356,100	327,911,200	(555,100)	-0.17%
Net to Transportation Partnership Account	542,344,560	542,344,560	0	0.00%	556,505,700	557,449,400	(943,700)	-0.17%
Net to Connecting Washington Account	0	0	0	0.00%	531,569,300	532,234,900	(665,600)	-0.13%
Net to Motor Vehicle Fund	\$679,680,675	\$679,680,675	\$0	0.00%	\$741,809,800	\$741,014,800	\$795,000	0.11%

  

	2017-2019 Biennium		Difference		2019-2021 Biennium		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
Gross Fuel Tax	\$3,535,417,800	\$3,521,644,000	\$13,773,800	0.39%	\$3,571,608,900	\$3,563,610,900	\$7,998,000	0.22%
Gross Gasoline Tax	2,838,296,100	2,814,100,300	24,195,800	0.86%	2,856,463,300	2,838,564,000	17,899,300	0.63%
Gross Special Fuel Tax	697,121,500	707,543,700	(10,422,200)	-1.47%	715,145,700	725,046,800	(9,901,100)	-1.37%
Less: Refunds and Transfers	204,710,100	204,854,600	(144,500)	-0.07%	210,584,500	210,817,500	(233,000)	-0.11%
Less: Distributions for Local Uses	275,202,900	274,028,700	1,174,200	0.43%	277,714,900	277,009,700	705,200	0.25%
Less: Distributions for State Uses	133,104,400	132,536,500	567,900	0.43%	134,210,300	133,869,500	340,800	0.25%
Less: MVFT Distributions to Cities & Counties	505,503,500	503,343,600	2,159,900	0.43%	510,232,900	508,935,500	1,297,400	0.25%
Net to Nickel Account	335,067,900	333,638,300	1,429,600	0.43%	338,126,300	337,267,700	858,600	0.25%
Net to Transportation Partnership Account	569,615,700	567,185,400	2,430,300	0.43%	574,815,000	573,355,400	1,459,600	0.25%
Net to Connecting Washington Account	797,461,800	794,059,200	3,402,600	0.43%	804,740,600	802,697,300	2,043,300	0.25%
Net to Motor Vehicle Fund	\$714,751,400	\$711,997,600	\$2,753,800	0.39%	\$721,184,200	\$719,658,100	\$1,526,100	0.21%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 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	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	November 2015	September 2015			November 2015	September 2015		
<b>Gross Fuel Tax</b>	\$3,594,504,700	\$3,590,178,400	\$4,326,300	0.12%	\$3,608,932,000	\$3,604,956,200	\$3,975,800	0.11%
<b>Gross Gasoline Tax</b>	2,863,488,700	2,848,664,300	14,824,400	0.52%	2,863,570,500	2,848,495,200	15,075,300	0.53%
<b>Gross Special Fuel Tax</b>	731,016,000	741,514,200	(10,498,200)	-1.42%	745,361,500	756,460,900	(11,099,400)	-1.47%
Less: Refunds and Transfers	216,490,600	216,771,100	(280,500)	-0.13%	222,699,200	223,018,100	(318,900)	-0.14%
Less: Distributions for Local Uses	279,111,800	278,727,000	384,800	0.14%	279,717,100	279,362,100	355,000	0.13%
Less: Distributions for State Uses	134,782,900	134,597,100	185,800	0.14%	134,975,100	134,803,800	171,300	0.13%
Less: MVFT Distributions to Cities & Counties	512,905,500	512,197,600	707,900	0.14%	514,119,400	513,466,000	653,400	0.13%
<b>Net to Nickel Account</b>	339,827,100	339,358,700	468,400	0.14%	340,564,200	340,131,800	432,400	0.13%
<b>Net to Transportation Partnership Account</b>	577,706,400	576,910,100	796,300	0.14%	578,959,300	578,224,500	734,800	0.13%
<b>Net to Connecting Washington Account</b>	808,788,500	807,673,800	1,114,700	0.14%	810,542,600	809,513,900	1,028,700	0.13%
<b>Net to Motor Vehicle Fund</b>	\$724,891,900	\$723,943,000	\$948,900	0.13%	\$727,355,100	\$726,436,200	\$918,900	0.13%

	2025-2027	2025-2027	Difference	
	Biennium	Biennium	Value	Percent
	November 2015	September 2015		
<b>Gross Fuel Tax</b>	\$3,625,207,600	\$3,619,505,800	\$5,701,800	0.16%
<b>Gross Gasoline Tax</b>	2,861,883,200	2,844,225,200	17,658,000	0.62%
<b>Gross Special Fuel Tax</b>	763,324,400	775,280,600	(11,956,200)	-1.54%
Less: Refunds and Transfers	229,233,400	229,416,900	(183,500)	-0.08%
Less: Distributions for Local Uses	280,446,200	279,983,400	462,800	0.17%
Less: Distributions for State Uses	135,246,700	135,023,500	223,200	0.17%
Less: MVFT Distributions to Cities & Counties	515,541,800	514,689,700	852,100	0.17%
<b>Net to Nickel Account</b>	341,451,800	340,888,400	563,400	0.17%
<b>Net to Transportation Partnership Account</b>	580,468,500	579,510,400	958,100	0.17%
<b>Net to Connecting Washington Account</b>	812,655,500	811,314,200	1,341,300	0.17%
<b>Net to Motor Vehicle Fund</b>	\$730,163,600	\$728,679,400	\$1,484,200	0.20%

Transportation Revenue Forecast Council  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
 Based on Month of Collection  
 November 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 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,286,412,539
<b>Gross Gasoline Tax</b>	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,016,586,332	1,037,426,032
<b>Gross Special Fuel Tax</b>	232,393,211	249,855,401	241,385,609	239,907,234	245,824,222	248,986,507
<b>Less: Refunds and Transfers</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,675,110
<b>Less: Distributions for Local Uses</b>	128,182,384	129,957,647	126,174,971	128,006,061	130,295,229	131,731,915
<b>Less: Distributions for State Uses</b>	62,024,650	62,959,034	60,985,435	61,854,046	62,775,213	63,819,735
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	235,226,475	238,417,804	231,958,576	235,159,181	239,555,894	241,848,885
<b>Net to Nickel Account</b>	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,387,600
<b>Net to Transportation Partnership Account</b>	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,659,109
<b>Net to Connecting Washington Account</b>	0	0	0	0	0	0
<b>Net to Motor Vehicle Fund</b>	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$334,390,527	\$345,290,149
	<b>Current Biennium Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Gross Fuel Tax</b>	\$1,512,778,900	\$1,727,392,500	\$1,761,908,700	\$1,773,509,100	\$1,781,911,900	\$1,789,697,000
<b>Gross Gasoline Tax</b>	\$1,220,225,900	\$1,391,545,200	1,416,034,600	1,422,261,500	1,426,461,200	1,430,002,100
<b>Gross Special Fuel Tax</b>	292,553,000	335,847,200	345,874,000	351,247,500	355,450,800	359,694,900
<b>Less: Refunds and Transfers</b>	92,464,300	97,703,700	101,599,100	103,111,000	104,554,500	106,030,000
<b>Less: Distributions for Local Uses</b>	133,601,700	135,267,200	137,176,100	138,026,800	138,595,500	139,119,400
<b>Less: Distributions for State Uses</b>	64,931,900	65,464,500	66,360,500	66,743,900	66,991,000	67,219,300
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	245,080,300	248,416,800	251,955,400	253,548,100	254,622,000	255,610,900
<b>Net to Nickel Account</b>	162,664,100	164,692,000	167,016,100	168,051,800	168,744,200	169,382,100
<b>Net to Transportation Partnership Account</b>	276,529,200	279,976,500	283,927,500	285,688,200	286,865,300	287,949,700
<b>Net to Connecting Washington Account</b>	167,602,400	363,966,900	397,498,400	399,963,400	401,611,200	403,129,400
<b>Net to Motor Vehicle Fund</b>	\$369,905,000	\$371,904,800	\$356,375,600	\$358,375,800	\$359,928,100	\$361,256,100
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Gross Fuel Tax</b>	\$1,795,537,300	\$1,798,967,400	\$1,802,621,600	\$1,806,310,400	\$1,810,389,300	\$1,814,818,300
<b>Gross Gasoline Tax</b>	1,431,715,200	1,431,773,500	1,431,890,700	1,431,679,800	1,431,302,900	1,430,580,300
<b>Gross Special Fuel Tax</b>	363,822,100	367,193,900	370,730,900	374,630,600	379,086,400	384,238,000
<b>Less: Refunds and Transfers</b>	107,515,300	108,975,300	110,546,300	112,152,900	113,813,200	115,420,200
<b>Less: Distributions for Local Uses</b>	139,484,000	139,627,800	139,782,500	139,934,600	140,115,400	140,330,800
<b>Less: Distributions for State Uses</b>	67,369,400	67,413,500	67,463,000	67,512,100	67,581,600	67,665,100
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	256,307,700	256,597,800	256,907,600	257,211,800	257,562,500	257,979,300
<b>Net to Nickel Account</b>	169,826,000	170,001,100	170,189,500	170,374,700	170,594,800	170,857,000
<b>Net to Transportation Partnership Account</b>	288,704,400	289,002,000	289,322,200	289,637,100	290,011,400	290,457,100
<b>Net to Connecting Washington Account</b>	404,185,900	404,602,600	405,050,900	405,491,700	406,015,700	406,639,800
<b>Net to Motor Vehicle Fund</b>	362,144,600	362,747,300	363,359,600	363,995,500	364,694,700	365,468,900

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,547,174,730	\$2,547,174,730	\$0	0.00%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	137,744,925	137,744,925	0	0.00%
<b>GROSS GASOLINE TAX</b>	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,928	0	0.00%	2,052,487,086	2,052,487,086	0	0.00%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	17,937,444	17,937,444	0	0.00%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	56,251,088	56,251,088	0	0.00%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	574,696	574,696	0	0.00%
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,333	0	0.00%	1,231,553	1,231,553	0	0.00%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,674,887	12,674,887	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,159	11,467,159	0	0.00%	11,824,688	11,824,688	0	0.00%	12,110,725	12,110,725	0	0.00%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,351,928	1,351,928	0	0.00%
<b>NET GASOLINE TAX</b>	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,122	0	0.00%	1,950,354,766	1,950,354,766	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	494,687,644	494,687,644	0	0.00%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	27,050,657	27,050,657	0	0.00%
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,637	0	0.00%	8,561,948	8,561,948	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,490	0	0.00%	459,075,039	459,075,039	0	0.00%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	0	0.00%	2,409,429,805	2,409,429,805	0	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
<b>TOTAL EXPENSES</b>	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,463	2,392,695,463	0	0.00%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,805,212	63,805,212	0	0.00%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,859	641,724,859	0	0.00%	631,882,959	631,882,959	0	0.00%	651,388,051	651,388,051	0	0.00%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,448	47,144,448	0	0.00%	46,421,410	46,421,410	0	0.00%	47,854,356	47,854,356	0	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3) #550	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	319,026,062	319,026,062	0	0.00%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	542,344,560	542,344,560	0	0.00%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7)			0	0.00%			0	0.00%	0	0	0	0.00%
<b>TOTAL TO STATE</b>	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,205	0	0.00%	1,560,613,029	1,560,613,029	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,441	7,432,441	0	0.00%	7,318,453	7,318,453	0	0.00%	7,544,360	7,544,360	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,137	1,635,137	0	0.00%	1,610,060	1,610,060	0	0.00%	1,659,759	1,659,759	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,047,557	1,047,557	0	0.00%	521,278	521,278	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,995	0	0.00%	1,570,522,949	1,570,522,949	0	0.00%

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent	November 2015	September 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%	\$34,168,265	\$34,168,265	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,875,996	9,875,996	0	0.00%	9,497,158	9,497,158	0	0.00%	9,753,950	9,753,950	0	0.00%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,537,383</b>	<b>43,537,383</b>	<b>0</b>	<b>0.00%</b>	<b>42,642,292</b>	<b>42,642,292</b>	<b>0</b>	<b>0.00%</b>	<b>43,922,215</b>	<b>43,922,215</b>	<b>0</b>	<b>0.00%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,779	0	0.00%	34,818,377	34,818,377	0	0.00%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,839,237</b>	<b>77,839,237</b>	<b>0</b>	<b>0.00%</b>	<b>76,418,072</b>	<b>76,418,072</b>	<b>0</b>	<b>0.00%</b>	<b>78,740,592</b>	<b>78,740,592</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,330	109,294,330	0	0.00%	107,618,123	107,618,123	0	0.00%	110,940,101	110,940,101	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,385	82,030,385	0	0.00%	80,772,314	80,772,314	0	0.00%	83,265,611	83,265,611	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,680	1,860,680	0	0.00%	1,832,144	1,832,144	0	0.00%	1,888,699	1,888,699	0	0.00%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>193,185,395</b>	<b>193,185,395</b>	<b>0</b>	<b>0.00%</b>	<b>190,222,581</b>	<b>190,222,581</b>	<b>0</b>	<b>0.00%</b>	<b>196,094,410</b>	<b>196,094,410</b>	<b>0</b>	<b>0.00%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,819	154,638,819	0	0.00%	152,267,180	152,267,180	0	0.00%	156,967,394	156,967,394	0	0.00%
<b>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%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,020)	(2,791,020)	0	0.00%	(2,748,216)	(2,748,216)	0	0.00%	(2,833,048)	(2,833,048)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(623,271)	(623,271)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,680)	(1,860,680)	0	0.00%	(1,832,144)	(1,832,144)	0	0.00%	(1,888,699)	(1,888,699)	0	0.00%
<b>NET TO CITIES</b>	<b>180,802,306</b>	<b>180,802,306</b>	<b>0</b>	<b>0.00%</b>	<b>178,029,407</b>	<b>178,029,407</b>	<b>0</b>	<b>0.00%</b>	<b>183,524,856</b>	<b>183,524,856</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,846	277,998,846	0	0.00%	273,735,280	273,735,280	0	0.00%	282,184,996	282,184,996	0	0.00%
<b>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%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,421)	(4,641,421)	0	0.00%	(4,570,237)	(4,570,237)	0	0.00%	(4,711,312)	(4,711,312)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,113)	(1,021,113)	0	0.00%	(1,005,452)	(1,005,452)	0	0.00%	(1,036,489)	(1,036,489)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,047,557)	(1,047,557)	0	0.00%	(521,278)	(521,278)	0	0.00%	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>302,717,969</b>	<b>302,717,969</b>	<b>0</b>	<b>0.00%</b>	<b>298,585,507</b>	<b>298,585,507</b>	<b>0</b>	<b>0.00%</b>	<b>307,633,874</b>	<b>307,633,874</b>	<b>0</b>	<b>0.00%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,875,996)	(9,875,996)	0	0.00%	(9,497,158)	(9,497,158)	0	0.00%	(9,753,950)	(9,753,950)	0	0.00%
<b>TOTAL NET TO COUNTIES</b>	<b>292,841,973</b>	<b>292,841,973</b>	<b>0</b>	<b>0.00%</b>	<b>289,088,349</b>	<b>289,088,349</b>	<b>0</b>	<b>0.00%</b>	<b>297,879,924</b>	<b>297,879,924</b>	<b>0</b>	<b>0.00%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.68.080(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,402)	0	0.00%	(4,066,705)	(4,066,705)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(8,192,110)	(8,192,110)	0	0.00%	(7,777,445)	(7,777,445)	0	0.00%	(8,123,062)	(8,123,062)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>279,499,682</b>	<b>279,499,682</b>	<b>0</b>	<b>0.00%</b>	<b>276,219,503</b>	<b>276,219,503</b>	<b>0</b>	<b>0.00%</b>	<b>284,690,158</b>	<b>284,690,158</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,090	0	0.00%	27,852,277	27,852,277	0	0.00%	28,712,027	28,712,027	0	0.00%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,546	36,668,546	0	0.00%	36,106,174	36,106,174	0	0.00%	37,220,707	37,220,707	0	0.00%
<b>NET FOR DISTRIBUTION</b>	<b>2,357,200,376</b>	<b>2,357,200,376</b>	<b>0</b>	<b>0.00%</b>	<b>2,321,048,855</b>	<b>2,321,048,855</b>	<b>0</b>	<b>0.00%</b>	<b>2,392,695,463</b>	<b>2,392,695,463</b>	<b>0</b>	<b>0.00%</b>

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

	Current Biennium				BIENNIUM 2017 - 2019 November 2015	BIENNIUM 2017 - 2019 September 2015	Difference		BIENNIUM 2019 - 2021 November 2015	BIENNIUM 2019 - 2021 September 2015	Difference	
	BIENNIUM 2015 - 2017 November 2015	BIENNIUM 2015 - 2017 September 2015	Value	Percent			Value	Percent			Value	Percent
<b>GROSS FUEL TAX</b>	\$3,196,024,800	\$3,190,464,000	\$5,560,800	0.17%	\$3,533,631,400	\$3,519,651,200	\$13,980,200	0.40%	\$3,570,385,000	\$3,562,135,200	\$8,249,800	0.23%
<b>TOTAL REFUNDS AND TRANSFERS</b>	190,168,000	181,043,400	9,124,600	5.04%	204,710,100	204,854,600	(144,500)	-0.07%	210,584,500	210,817,500	(233,000)	-0.11%
<b>GROSS GASOLINE TAX</b>	2,575,536,000	2,562,714,600	12,821,400	0.50%	2,837,338,400	2,812,885,400	24,453,000	0.87%	2,855,962,200	2,837,832,400	18,129,800	0.64%
Less: Non-Highway Refunds	32,926,200	23,538,900	9,387,300	39.88%	26,387,300	26,159,900	227,400	0.87%	26,560,500	26,391,900	168,600	0.64%
Less: Tribal Reservation Refunds	74,538,500	74,538,500	0	0.00%	83,661,500	83,661,500	0	0.00%	85,981,000	85,981,000	0	0.00%
Less: Aeronautics Transfer #039	724,000	718,600	5,400	0.75%	794,400	787,600	6,800	0.86%	799,700	794,600	5,100	0.64%
Less: General Fund Transfer #001	1,266,900	1,319,100	(52,200)	-3.96%	1,593,300	1,761,700	(168,400)	-9.56%	1,805,600	1,944,200	(138,600)	-7.13%
Less: Marine Transfer #048 and #267	17,651,900	17,562,600	89,300	0.51%	20,135,300	19,961,800	173,500	0.87%	20,267,500	20,138,800	128,700	0.64%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	16,878,400	16,808,400	70,000	0.42%	19,238,500	19,067,400	171,100	0.90%	19,349,900	19,223,000	126,900	0.66%
Less: Snowmobile #01M	1,807,700	1,811,400	(3,700)	-0.20%	2,009,000	2,009,000	0	0.00%	2,049,300	2,049,300	0	0.00%
<b>NET GASOLINE TAX</b>	2,429,742,400	2,426,417,200	3,325,200	0.14%	2,683,519,000	2,659,476,600	24,042,400	0.90%	2,699,148,900	2,681,309,700	17,839,200	0.67%
<b>GROSS SPECIAL FUEL TAX</b>	620,488,800	627,749,500	(7,260,700)	-1.16%	696,293,000	706,765,800	(10,472,800)	-1.48%	714,422,800	724,302,800	(9,880,000)	-1.36%
Less: Non-Highway Refunds	32,959,600	33,331,300	(371,700)	-1.12%	36,903,600	37,458,600	(555,000)	-1.48%	37,864,400	38,388,000	(523,600)	-1.36%
Less: Tribal Reservation Refunds	11,414,800	11,414,800	0	0.00%	13,987,100	13,987,100	0	0.00%	15,906,800	15,906,800	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	576,114,400	583,003,400	(6,889,000)	-1.18%	645,402,400	655,320,000	(9,917,600)	-1.51%	660,651,600	670,007,900	(9,356,300)	-1.40%
<b>TOTAL MOTOR FUEL TAX</b>	3,005,856,800	3,009,420,600	(3,563,800)	-0.12%	3,328,921,300	3,314,796,600	14,124,700	0.43%	3,359,800,500	3,351,317,700	8,482,800	0.25%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	19,116,500	17,851,200	1,265,300	7.09%	18,450,000	18,450,000	0	0.00%	19,112,200	19,112,200	0	0.00%
<b>TOTAL EXPENSES</b>	19,116,500	17,851,200	1,265,300	7.09%	18,450,000	18,450,000	0	0.00%	19,112,200	19,112,200	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,986,740,300	2,991,569,400	(4,829,100)	-0.16%	3,310,471,400	3,296,346,700	14,124,700	0.43%	3,340,688,300	3,332,205,400	8,482,900	0.25%
1¢ Net for Distribution	65,471,200	65,582,200	(111,000)	-0.17%	67,013,600	66,727,700	285,900	0.43%	67,625,200	67,453,500	171,700	0.25%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	668,396,400	669,529,800	(1,133,400)	-0.17%	684,142,400	681,223,400	2,919,000	0.43%	690,387,100	688,634,000	1,753,100	0.25%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,103,800	49,187,200	(83,400)	-0.17%	50,260,700	50,046,200	214,500	0.43%	50,719,500	50,590,600	128,900	0.25%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3) #550	327,356,100	327,911,200	(555,100)	-0.17%	335,067,900	333,638,300	1,429,600	0.43%	338,126,300	337,267,700	858,600	0.25%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	556,505,700	557,449,400	(943,700)	-0.17%	569,615,700	567,185,400	2,430,300	0.43%	574,815,000	573,355,400	1,459,600	0.25%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7)	531,569,300	532,234,900	(665,600)	-0.13%	797,461,800	794,059,200	3,402,600	0.43%	804,740,600	802,697,300	2,043,300	0.25%
<b>TOTAL TO STATE</b>	2,132,931,300	2,136,312,700	(3,381,400)	-0.16%	2,436,548,500	2,426,152,600	10,395,900	0.43%	2,458,788,500	2,452,545,100	6,243,400	0.25%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,741,400	7,754,500	(13,100)	-0.17%	7,923,700	7,889,900	33,800	0.43%	7,996,100	7,975,700	20,400	0.26%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,703,100	1,706,000	(2,900)	-0.17%	1,743,200	1,735,700	7,500	0.43%	1,759,100	1,754,700	4,400	0.25%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,143,081,600	2,146,478,900	(3,397,300)	-0.16%	2,446,921,300	2,436,484,100	10,437,200	0.43%	2,469,249,500	2,462,981,200	6,268,300	0.25%

**Transportation Revenue Forecast Council**  
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	Current Biennium				BIENNIUM 2017 - 2019 November 2015	BIENNIUM 2017 - 2019 September 2015	Difference		BIENNIUM 2019 - 2021 November 2015	BIENNIUM 2019 - 2021 September 2015	Difference	
	BIENNIUM 2015 - 2017 November 2015	BIENNIUM 2015 - 2017 September 2015	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)	\$35,060,400	\$35,119,900	(59,500)	-0.17%	\$35,886,400	\$35,733,300	153,100	0.43%	\$36,213,900	\$36,121,900	92,000	0.25%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	10,504,700	10,336,600	168,100	1.63%	10,388,200	10,343,900	44,300	0.43%	10,374,000	10,347,600	26,400	0.26%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>45,565,100</b>	<b>45,456,500</b>	<b>108,600</b>	<b>0.24%</b>	<b>46,274,500</b>	<b>46,077,100</b>	<b>197,400</b>	<b>0.43%</b>	<b>46,587,900</b>	<b>46,469,600</b>	<b>118,300</b>	<b>0.25%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	35,727,500	35,788,100	(60,600)	-0.17%	36,569,200	36,413,200	156,000	0.43%	36,903,000	36,809,200	93,800	0.25%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>81,292,600</b>	<b>81,244,500</b>	<b>48,100</b>	<b>0.06%</b>	<b>82,843,700</b>	<b>82,490,200</b>	<b>353,500</b>	<b>0.43%</b>	<b>83,490,900</b>	<b>83,278,900</b>	<b>212,000</b>	<b>0.25%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,836,800	114,029,900	(193,100)	-0.17%	116,518,600	116,021,400	497,200	0.43%	117,582,200	117,283,500	298,700	0.25%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,439,700	85,584,600	(144,900)	-0.17%	87,452,500	87,079,400	373,100	0.43%	88,250,700	88,026,700	224,000	0.25%
Plus: Small City Pavement and Sidewalk Account # 08M	1,938,000	1,941,300	(3,300)	-0.17%	1,983,700	1,975,200	8,500	0.43%	2,001,800	1,996,700	5,100	0.26%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>201,214,600</b>	<b>201,555,800</b>	<b>(341,200)</b>	<b>-0.17%</b>	<b>205,954,800</b>	<b>205,076,000</b>	<b>878,800</b>	<b>0.43%</b>	<b>207,834,700</b>	<b>207,306,900</b>	<b>527,800</b>	<b>0.25%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	161,065,900	161,339,100	(273,200)	-0.17%	164,860,400	164,156,900	703,500	0.43%	166,365,100	165,942,600	422,500	0.25%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,735,400	32,791,000	(55,600)	-0.17%	33,506,600	33,363,700	142,900	0.43%	33,812,500	33,726,700	85,800	0.25%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,907,000)	(2,912,000)	5,000	-0.17%	(2,975,600)	(2,962,800)	(12,800)	0.43%	(3,002,700)	(2,995,100)	(7,600)	0.25%
Less: Studies, 0.33% RCW 46.68.110(2)	(639,600)	(640,600)	1,000	-0.16%	(654,600)	(651,800)	(2,800)	0.43%	(660,600)	(659,000)	(1,600)	0.24%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,938,000)	(1,941,300)	3,300	-0.17%	(1,983,700)	(1,975,200)	(8,500)	0.43%	(2,001,800)	(1,996,700)	(5,100)	0.26%
<b>NET TO CITIES</b>	<b>188,316,900</b>	<b>188,636,300</b>	<b>(319,400)</b>	<b>-0.17%</b>	<b>192,753,200</b>	<b>191,930,800</b>	<b>822,400</b>	<b>0.43%</b>	<b>194,512,600</b>	<b>194,018,700</b>	<b>493,900</b>	<b>0.25%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	289,553,100	290,044,100	(491,000)	-0.17%	296,374,300	295,109,800	1,264,500	0.43%	299,079,600	298,320,100	759,500	0.25%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,735,400	32,791,000	(55,600)	-0.17%	33,506,600	33,363,700	142,900	0.43%	33,812,500	33,726,700	85,800	0.25%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,834,300)	(4,842,500)	8,200	-0.17%	(4,948,300)	(4,927,100)	(21,200)	0.43%	(4,993,400)	(4,980,700)	(12,700)	0.25%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,063,600)	(1,065,400)	1,800	-0.17%	(1,088,600)	(1,084,000)	(4,600)	0.42%	(1,098,500)	(1,095,700)	(2,800)	0.26%
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>315,684,900</b>	<b>316,221,400</b>	<b>(536,500)</b>	<b>-0.17%</b>	<b>323,138,400</b>	<b>321,756,700</b>	<b>1,381,700</b>	<b>0.43%</b>	<b>326,094,300</b>	<b>325,264,500</b>	<b>829,800</b>	<b>0.26%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,504,700)	(10,336,600)	(168,100)	1.63%	(10,388,200)	(10,343,900)	(44,300)	0.43%	(10,374,000)	(10,347,600)	(26,400)	0.26%
<b>TOTAL NET TO COUNTIES</b>	<b>305,180,200</b>	<b>305,884,800</b>	<b>(704,600)</b>	<b>-0.23%</b>	<b>312,750,300</b>	<b>311,412,800</b>	<b>1,337,500</b>	<b>0.43%</b>	<b>315,720,400</b>	<b>314,916,900</b>	<b>803,500</b>	<b>0.26%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.68.080(1) Capron Act	(4,103,600)	(4,147,700)	44,100	-1.06%	(4,155,100)	(4,137,300)	(17,800)	0.43%	(4,141,000)	(4,130,500)	(10,500)	0.25%
To Island County RCW 46.68.080(2) Capron Act	(8,739,300)	(8,770,200)	30,900	-0.35%	(8,827,300)	(8,789,700)	(37,600)	0.43%	(8,823,600)	(8,801,100)	(22,500)	0.26%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	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>291,837,300</b>	<b>292,467,000</b>	<b>(629,700)</b>	<b>-0.22%</b>	<b>298,767,900</b>	<b>297,485,900</b>	<b>1,282,000</b>	<b>0.43%</b>	<b>301,755,700</b>	<b>300,985,200</b>	<b>770,500</b>	<b>0.26%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,461,700	29,511,700	(50,000)	-0.17%	30,155,800	30,027,200	128,600	0.43%	30,431,000	30,353,800	77,200	0.25%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,192,600	38,257,400	(64,800)	-0.17%	39,092,300	38,925,500	166,800	0.43%	39,449,200	39,349,000	100,200	0.25%
<b>NET FOR DISTRIBUTION</b>	<b>2,986,740,300</b>	<b>2,991,569,400</b>	<b>(4,829,100)</b>	<b>-0.16%</b>	<b>3,310,471,400</b>	<b>3,296,346,700</b>	<b>14,124,700</b>	<b>0.43%</b>	<b>3,340,688,300</b>	<b>3,332,205,400</b>	<b>8,482,900</b>	<b>0.25%</b>

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>GROSS FUEL TAX</b>	\$3,593,899,400	\$3,589,552,200	\$4,347,200	0.12%	\$3,608,274,800	\$3,604,322,800	\$3,952,000	0.11%	\$3,624,428,600	\$3,619,044,000	\$5,384,600	0.15%
<b>TOTAL REFUNDS AND TRANSFERS</b>	216,490,600	216,771,100	(280,500)	-0.13%	222,699,200	223,018,100	(318,900)	-0.14%	229,233,400	229,416,900	(183,500)	-0.08%
<b>GROSS GASOLINE TAX</b>	2,863,471,000	2,848,651,000	14,820,000	0.52%	2,863,619,200	2,848,601,600	15,017,600	0.53%	2,862,038,400	2,844,748,400	17,290,000	0.61%
Less: Non-Highway Refunds	26,630,300	26,492,500	137,800	0.52%	26,631,600	26,492,000	139,600	0.53%	26,617,000	26,456,200	160,800	0.61%
Less: Tribal Reservation Refunds	88,371,100	88,371,100	0	0.00%	91,002,500	91,002,500	0	0.00%	93,642,100	93,541,900	100,200	0.11%
Less: Aeronautics Transfer #039	801,800	797,700	4,100	0.51%	801,800	797,600	4,200	0.53%	801,400	796,500	4,900	0.62%
Less: General Fund Transfer #001	2,094,300	2,170,600	(76,300)	-3.52%	2,428,800	2,516,700	(87,900)	-3.49%	2,610,600	2,673,500	(62,900)	-2.35%
Less: Marine Transfer #048 and #267	20,320,800	20,215,600	105,200	0.52%	20,321,800	20,215,200	106,600	0.53%	20,310,700	20,187,900	122,800	0.61%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,382,500	19,278,800	103,700	0.54%	19,363,000	19,257,900	105,100	0.55%	19,331,800	19,209,900	121,900	0.63%
Less: Snowmobile #01M	2,087,200	2,087,200	0	0.00%	2,110,000	2,110,000	0	0.00%	2,116,900	2,116,900	0	0.00%
<b>NET GASOLINE TAX</b>	2,703,783,200	2,689,237,600	14,545,600	0.54%	2,700,959,500	2,686,209,600	14,749,900	0.55%	2,696,608,000	2,679,765,600	16,842,400	0.63%
<b>GROSS SPECIAL FUEL TAX</b>	730,428,400	740,901,200	(10,472,800)	-1.41%	744,655,600	755,721,200	(11,065,600)	-1.46%	762,390,200	774,295,600	(11,905,400)	-1.54%
Less: Non-Highway Refunds	38,712,700	39,267,700	(555,000)	-1.41%	39,466,800	40,053,300	(586,500)	-1.46%	40,406,700	41,037,700	(631,000)	-1.54%
Less: Tribal Reservation Refunds	18,090,000	18,090,000	0	0.00%	20,572,800	20,572,800	0	0.00%	23,396,400	23,396,400	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	673,625,700	683,543,400	(9,917,700)	-1.45%	684,616,100	695,095,200	(10,479,100)	-1.51%	698,587,200	709,861,600	(11,274,400)	-1.59%
<b>TOTAL MOTOR FUEL TAX</b>	3,377,408,800	3,372,781,100	4,627,700	0.14%	3,385,575,600	3,381,304,700	4,270,900	0.13%	3,395,195,200	3,389,627,100	5,568,100	0.16%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	19,916,800	19,916,800	0	0.00%	20,802,100	20,802,100	0	0.00%	21,650,500	21,650,500	0	0.00%
<b>TOTAL EXPENSES</b>	19,916,800	19,916,800	0	0.00%	20,802,100	20,802,100	0	0.00%	21,650,500	21,650,500	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,357,492,000	3,352,864,200	4,627,800	0.14%	3,364,773,600	3,360,502,700	4,270,900	0.13%	3,373,544,700	3,367,976,600	5,568,100	0.17%
1¢ Net for Distribution	67,965,400	67,871,800	93,600	0.14%	68,112,800	68,026,300	86,500	0.13%	68,290,400	68,177,700	112,700	0.17%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	693,859,700	692,903,400	956,300	0.14%	695,364,500	694,481,900	882,600	0.13%	697,177,200	696,026,500	1,150,700	0.17%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,974,500	50,904,300	70,200	0.14%	51,085,100	51,020,300	64,800	0.13%	51,218,300	51,133,800	84,500	0.17%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3) #550	339,827,100	339,358,700	468,400	0.14%	340,564,200	340,131,800	432,400	0.13%	341,451,800	340,888,400	563,400	0.17%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	577,706,400	576,910,100	796,300	0.14%	578,959,300	578,224,500	734,800	0.13%	580,468,500	579,510,400	958,100	0.17%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7)	808,788,500	807,673,800	1,114,700	0.14%	810,542,600	809,513,900	1,028,700	0.13%	812,655,500	811,314,200	1,341,300	0.17%
<b>TOTAL TO STATE</b>	2,471,156,400	2,467,750,200	3,406,200	0.14%	2,476,515,700	2,473,372,200	3,143,500	0.13%	2,482,971,300	2,478,873,200	4,098,100	0.17%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,036,300	8,025,200	11,100	0.14%	8,053,700	8,043,500	10,200	0.13%	8,074,600	8,061,300	13,300	0.16%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,767,900	1,765,500	2,400	0.14%	1,771,800	1,769,600	2,200	0.12%	1,776,400	1,773,500	2,900	0.16%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,481,666,400	2,478,246,800	3,419,600	0.14%	2,487,046,900	2,483,891,100	3,155,800	0.13%	2,493,528,300	2,489,413,800	4,114,500	0.17%

**Transportation Revenue Forecast Council**  
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	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent	November 2015	September 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)	\$36,396,100	\$36,345,900	50,200	0.14%	\$36,475,000	\$36,428,700	46,300	0.13%	\$36,570,100	\$36,509,800	60,300	0.17%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	10,323,700	10,309,400	14,300	0.14%	10,246,000	10,233,000	13,000	0.13%	10,192,500	10,175,600	16,900	0.17%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>46,719,700</b>	<b>46,655,300</b>	<b>64,400</b>	<b>0.14%</b>	<b>46,721,100</b>	<b>46,661,700</b>	<b>59,400</b>	<b>0.13%</b>	<b>46,762,600</b>	<b>46,685,300</b>	<b>77,300</b>	<b>0.17%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,088,600	37,037,500	51,100	0.14%	37,169,000	37,121,900	47,100	0.13%	37,266,000	37,204,400	61,600	0.17%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>83,808,400</b>	<b>83,692,800</b>	<b>115,600</b>	<b>0.14%</b>	<b>83,890,100</b>	<b>83,783,600</b>	<b>106,500</b>	<b>0.13%</b>	<b>84,028,400</b>	<b>83,889,700</b>	<b>138,700</b>	<b>0.17%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	118,173,600	118,010,700	162,900	0.14%	118,429,800	118,279,500	150,300	0.13%	118,738,600	118,542,600	196,000	0.17%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,694,700	88,572,400	122,300	0.14%	88,887,000	88,774,200	112,800	0.13%	89,118,800	88,971,700	147,100	0.17%
Plus: Small City Pavement and Sidewalk Account # 08M	2,011,800	2,009,100	2,700	0.13%	2,016,300	2,013,700	2,600	0.13%	2,021,500	2,018,100	3,400	0.17%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>208,880,100</b>	<b>208,592,200</b>	<b>287,900</b>	<b>0.14%</b>	<b>209,333,100</b>	<b>209,067,400</b>	<b>265,700</b>	<b>0.13%</b>	<b>209,878,800</b>	<b>209,532,400</b>	<b>346,400</b>	<b>0.17%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	167,201,900	166,971,500	230,400	0.14%	167,564,500	167,351,900	212,600	0.13%	168,001,400	167,724,100	277,300	0.17%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,982,500	33,935,800	46,700	0.14%	34,056,300	34,013,000	43,300	0.13%	34,145,000	34,088,700	56,300	0.17%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,017,800)	(3,013,600)	(4,200)	0.14%	(3,024,300)	(3,020,500)	(3,800)	0.13%	(3,032,200)	(3,027,200)	(5,000)	0.17%
Less: Studies, 0.33% RCW 46.68.110(2)	(663,900)	(663,000)	(900)	0.14%	(665,400)	(664,500)	(900)	0.14%	(667,100)	(666,000)	(1,100)	0.17%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,011,800)	(2,009,100)	(2,700)	0.13%	(2,016,300)	(2,013,700)	(2,600)	0.13%	(2,021,500)	(2,018,100)	(3,400)	0.17%
<b>NET TO CITIES</b>	<b>195,491,000</b>	<b>195,221,600</b>	<b>269,400</b>	<b>0.14%</b>	<b>195,915,000</b>	<b>195,666,300</b>	<b>248,700</b>	<b>0.13%</b>	<b>196,425,700</b>	<b>196,101,500</b>	<b>324,200</b>	<b>0.17%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	300,583,900	300,169,600	414,300	0.14%	301,235,800	300,853,500	382,300	0.13%	302,021,100	301,522,600	498,500	0.17%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,982,500	33,935,800	46,700	0.14%	34,056,300	34,013,000	43,300	0.13%	34,145,000	34,088,700	56,300	0.17%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,018,500)	(5,011,500)	(7,000)	0.14%	(5,029,400)	(5,023,000)	(6,400)	0.13%	(5,042,500)	(5,034,100)	(8,400)	0.17%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,104,100)	(1,102,600)	(1,500)	0.14%	(1,106,400)	(1,105,000)	(1,400)	0.13%	(1,109,300)	(1,107,600)	(1,700)	0.15%
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>327,738,200</b>	<b>327,285,500</b>	<b>452,700</b>	<b>0.14%</b>	<b>328,450,400</b>	<b>328,032,700</b>	<b>417,700</b>	<b>0.13%</b>	<b>329,308,500</b>	<b>328,763,800</b>	<b>544,700</b>	<b>0.17%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,323,700)	(10,309,400)	(14,300)	0.14%	(10,246,000)	(10,233,000)	(13,000)	0.13%	(10,192,500)	(10,175,600)	(16,900)	0.17%
<b>TOTAL NET TO COUNTIES</b>	<b>317,414,500</b>	<b>316,976,100</b>	<b>438,400</b>	<b>0.14%</b>	<b>318,204,500</b>	<b>317,799,700</b>	<b>404,800</b>	<b>0.13%</b>	<b>319,116,100</b>	<b>318,588,200</b>	<b>527,900</b>	<b>0.17%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.68.080(1) Capron Act	(3,938,200)	(4,108,200)	170,000	-4.14%	(4,075,300)	(4,070,100)	(5,200)	0.13%	(4,044,000)	(4,037,300)	(6,700)	0.17%
To Island County RCW 46.68.080(2) Capron Act	(8,787,900)	(8,775,700)	(12,200)	0.14%	(8,729,400)	(8,718,300)	(11,100)	0.13%	(8,693,700)	(8,679,400)	(14,300)	0.16%
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>303,688,500</b>	<b>303,092,100</b>	<b>596,400</b>	<b>0.20%</b>	<b>304,399,700</b>	<b>304,011,300</b>	<b>388,400</b>	<b>0.13%</b>	<b>305,378,300</b>	<b>304,871,400</b>	<b>506,900</b>	<b>0.17%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,584,100	30,541,900	42,200	0.14%	30,650,400	30,611,600	38,800	0.13%	30,730,400	30,679,700	50,700	0.17%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,647,600	39,592,900	54,700	0.14%	39,733,600	39,683,100	50,500	0.13%	39,837,200	39,771,400	65,800	0.17%
<b>NET FOR DISTRIBUTION</b>	<b>3,357,492,000</b>	<b>3,352,864,200</b>	<b>4,627,800</b>	<b>0.14%</b>	<b>3,364,773,600</b>	<b>3,360,502,700</b>	<b>4,270,900</b>	<b>0.13%</b>	<b>3,373,544,700</b>	<b>3,367,976,600</b>	<b>5,568,100</b>	<b>0.17%</b>

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>GROSS FUEL TAX</b>	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,282,377,674	\$1,490,176,000	\$1,705,848,800	\$1,760,863,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,675,110	92,464,300	97,703,700	101,599,100
<b>GROSS GASOLINE TAX</b>	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,018,633,203	1,033,853,884	1,202,833,700	1,372,702,300	1,415,458,200
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,184	9,587,260	20,058,200	12,868,000	13,163,800
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,375,936	29,875,152	34,656,100	39,882,400	41,545,100
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	285,217	289,479	336,800	387,200	396,300
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,075	580,478	587,500	679,400	775,100
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,507	6,384,380	7,979,900	9,672,000	10,044,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,022,457	6,088,268	7,564,000	9,314,400	9,599,100
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,474	608,453	820,100	987,600	999,500
<b>NET GASOLINE TAX</b>	968,243,387	968,540,402	952,434,400	957,788,723	969,914,352	980,440,414	1,130,831,100	1,298,911,300	1,338,934,400
<b>GROSS SPECIAL FUEL TAX</b>	231,964,670	248,573,305	242,470,267	239,067,191	246,163,853	248,523,791	287,342,300	333,146,500	345,404,800
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,763	13,024,894	15,289,200	17,670,400	18,306,500
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	4,325,201	4,236,747	5,172,500	6,242,300	6,768,800
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,123	207,371,013	218,898,477	227,812,890	231,262,150	266,880,600	309,233,800	320,329,600
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,197,727,241	1,211,702,564	1,397,711,700	1,608,145,100	1,659,263,900
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,795,296	10,128,200	8,988,300	9,144,700
<b>TOTAL EXPENSES</b>	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,795,296	10,128,200	8,988,300	9,144,700
<b>NET FOR DISTRIBUTION</b>	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,189,788,195	1,202,907,268	1,387,583,500	1,599,156,800	1,650,119,300
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,685	32,077,527	32,532,800	32,938,400	33,403,200
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,908,256	327,479,795	332,128,000	336,268,400	341,013,800
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,795,986	24,058,370	24,399,800	24,704,000	25,052,700
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3) #550	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	160,387,636	162,664,100	164,692,000	167,016,100
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,659,109	276,529,200	279,976,500	283,927,500
<b>CONNECTING WASHINGTON ACCOUNT</b>									
100% of 7¢ and 4.9¢ RCW 46.68.090(7)							167,602,400	363,966,900	397,498,400
<b>TOTAL TO STATE</b>	763,444,185	774,017,508	751,488,187	762,394,018	776,028,119	784,584,910	963,323,500	1,169,607,800	1,214,508,500
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,664	3,741,778	3,632,866	3,685,587	3,751,497	3,792,863	3,846,700	3,894,700	3,949,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,329	834,430	846,300	856,800	868,900
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	768,471,407	779,105,422	756,088,660	767,243,334	780,957,846	789,565,103	968,369,400	1,174,712,200	1,219,680,000

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,691,954	\$16,990,461	\$17,177,804	\$17,421,600	\$17,638,800	\$17,887,700
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	4,866,611	5,009,385	4,722,526	4,774,632	4,675,031	5,078,918	5,357,400	5,147,300	5,192,000
<b>TOTAL TO FERRY OPERATIONS</b>	21,581,558	21,955,825	21,175,706	21,466,586	21,665,492	22,256,723	22,779,000	22,786,100	23,079,700
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,032,978	17,268,876	16,766,231	17,009,548	17,313,734	17,504,642	17,753,100	17,974,400	18,228,100
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	38,614,536	39,224,701	37,941,937	38,476,134	38,979,227	39,761,365	40,532,100	40,760,500	41,307,800
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,165,910	55,774,191	56,565,800	57,271,000	58,079,200
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,125	41,297,259	40,095,220	40,677,094	41,404,534	41,861,077	42,455,200	42,984,500	43,591,100
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,172	949,527	963,000	975,000	988,800
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	95,928,417	97,256,978	94,426,120	95,796,461	97,509,615	98,584,795	99,984,100	101,230,500	102,659,100
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,048	78,053,374	78,914,021	80,034,100	81,031,800	82,175,400
<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	16,038,699	16,266,300	16,469,100	16,701,500
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,007)	(1,408,757)	(1,424,291)	(1,444,500)	(1,462,500)	(1,483,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,927)	(313,344)	(317,800)	(321,800)	(326,300)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(939,172)	(949,527)	(963,000)	(975,000)	(988,800)
<b>NET TO CITIES</b>	89,779,453	91,022,854	88,373,452	89,655,955	91,259,297	92,265,558	93,575,200	94,741,700	96,078,700
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,618	140,318,892	141,866,104	143,879,700	145,673,400	147,729,100
<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	16,038,699	16,266,300	16,469,100	16,701,500
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,580)	(2,342,740)	(2,368,572)	(2,402,200)	(2,432,100)	(2,466,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,403)	(521,086)	(528,500)	(535,100)	(542,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	150,313,633	152,404,335	148,307,649	150,277,858	152,971,629	154,662,245	156,862,500	158,822,400	161,068,700
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,774,632)	(4,675,031)	(5,078,918)	(5,357,400)	(5,147,300)	(5,192,000)
<b>TOTAL NET TO COUNTIES</b>	145,447,022	147,394,951	143,585,124	145,503,226	148,296,597	149,583,327	151,505,100	153,675,100	155,876,700
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.68.080(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,008,715)	(2,057,990)	(2,041,300)	(2,062,300)	(2,077,900)
To Island County RCW 46.68.080(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,898,623)	(3,833,794)	(4,289,267)	(4,368,900)	(4,370,400)	(4,410,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	0	(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	142,736,070	145,094,900	146,742,400	148,888,100
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,277,300	14,434,727	14,639,600	14,822,100	15,031,300
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,508,313	18,712,393	18,978,000	19,214,600	19,485,700
<b>NET FOR DISTRIBUTION</b>	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,202,907,268	\$1,387,583,500	\$1,599,156,800	\$1,650,119,300

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 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>	\$1,772,768,400	\$1,781,215,800	\$1,789,169,200	\$1,795,245,400	\$1,798,654,000	\$1,802,309,600	\$1,805,965,200	\$1,810,016,000	\$1,814,412,600
<b>TOTAL REFUNDS AND TRANSFERS</b>	103,111,000	104,554,500	106,030,000	107,515,300	108,975,300	110,546,300	112,152,900	113,813,200	115,420,200
<b>GROSS GASOLINE TAX</b>	1,421,880,200	1,426,128,600	1,429,833,600	1,431,710,800	1,431,760,200	1,431,908,400	1,431,710,800	1,431,365,000	1,430,673,400
Less: Non-Highway Refunds	13,223,500	13,263,000	13,297,500	13,314,900	13,315,400	13,316,700	13,314,900	13,311,700	13,305,300
Less: Tribal Reservation Refunds	42,116,400	42,696,200	43,284,800	43,882,300	44,488,800	45,160,400	45,842,100	46,534,200	47,107,900
Less: Aeronautics Transfer #039	398,100	399,300	400,400	400,900	400,900	400,900	400,900	400,800	400,600
Less: General Fund Transfer #001	818,200	874,000	931,600	1,002,000	1,092,300	1,182,300	1,246,500	1,289,500	1,321,100
Less: Marine Transfer #048 and #267	10,090,400	10,120,600	10,146,900	10,160,200	10,160,600	10,161,600	10,160,200	10,157,800	10,152,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,639,400	9,664,400	9,685,500	9,693,600	9,688,900	9,684,800	9,678,200	9,670,500	9,661,300
Less: Snowmobile #01M	1,009,500	1,019,600	1,029,700	1,039,700	1,047,500	1,052,500	1,057,500	1,058,000	1,058,900
<b>NET GASOLINE TAX</b>	1,344,584,600	1,348,091,500	1,351,057,400	1,352,217,200	1,351,566,000	1,350,949,100	1,350,010,400	1,348,942,500	1,347,665,500
<b>GROSS SPECIAL FUEL TAX</b>	350,888,200	355,087,200	359,335,600	363,534,600	366,893,800	370,401,200	374,254,400	378,651,000	383,739,200
Less: Non-Highway Refunds	18,597,100	18,819,600	19,044,800	19,267,300	19,445,400	19,631,300	19,835,500	20,068,500	20,338,200
Less: Tribal Reservation Refunds	7,218,300	7,697,800	8,209,000	8,754,300	9,335,700	9,955,800	10,617,000	11,322,200	12,074,200
<b>NET SPECIAL FUEL TAX</b>	325,072,800	328,569,800	332,081,800	335,513,000	338,112,700	340,814,200	343,801,900	347,260,300	351,326,900
<b>TOTAL MOTOR FUEL TAX</b>	1,669,657,400	1,676,661,300	1,683,139,200	1,687,730,100	1,689,678,700	1,691,763,300	1,693,812,300	1,696,202,800	1,698,992,400
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	9,305,300	9,468,400	9,643,800	9,849,100	10,067,700	10,291,400	10,510,700	10,725,800	10,924,700
<b>TOTAL EXPENSES</b>	9,305,300	9,468,400	9,643,800	9,849,100	10,067,700	10,291,400	10,510,700	10,725,800	10,924,700
<b>NET FOR DISTRIBUTION</b>	1,660,352,100	1,667,192,900	1,673,495,400	1,677,881,100	1,679,610,900	1,681,471,900	1,683,301,700	1,685,477,000	1,688,067,700
1¢ Net for Distribution	33,610,400	33,748,800	33,876,400	33,965,200	34,000,200	34,037,900	34,074,900	34,119,000	34,171,400
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	343,128,600	344,542,300	345,844,800	346,751,100	347,108,600	347,493,200	347,871,300	348,320,900	348,856,300
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,208,000	25,311,900	25,407,600	25,474,100	25,500,400	25,528,700	25,556,400	25,589,500	25,628,800
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3) #550	168,051,800	168,744,200	169,382,100	169,826,000	170,001,100	170,189,500	170,374,700	170,594,800	170,857,000
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	285,688,200	286,865,300	287,949,700	288,704,400	289,002,000	289,322,200	289,637,100	290,011,400	290,457,100
<b>CONNECTING WASHINGTON ACCOUNT</b>									
100% of 7¢ and 4.9¢ RCW 46.68.090(7)	399,963,400	401,611,200	403,129,400	404,185,900	404,602,600	405,050,900	405,491,700	406,015,700	406,639,800
<b>TOTAL TO STATE</b>	1,222,040,000	1,227,074,900	1,231,713,600	1,234,941,600	1,236,214,800	1,237,584,500	1,238,931,200	1,240,532,300	1,242,439,000
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,974,100	3,990,500	4,005,600	4,016,100	4,020,200	4,024,700	4,029,000	4,034,200	4,040,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	874,300	877,900	881,200	883,500	884,400	885,400	886,400	887,500	888,900
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>	1,227,241,300	1,232,296,200	1,236,953,300	1,240,194,100	1,241,472,300	1,242,847,400	1,244,199,500	1,245,807,000	1,247,721,300

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 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)	\$17,998,700	\$18,072,800	\$18,141,100	\$18,188,700	\$18,207,400	\$18,227,600	\$18,247,400	\$18,271,000	\$18,299,100
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	5,196,200	5,189,700	5,184,300	5,171,900	5,151,800	5,132,400	5,113,600	5,102,500	5,090,000
<b>TOTAL TO FERRY OPERATIONS</b>	23,194,800	23,262,500	23,325,400	23,360,500	23,359,200	23,360,000	23,361,100	23,373,500	23,389,100
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,341,100	18,416,700	18,486,300	18,534,700	18,553,900	18,574,400	18,594,600	18,618,700	18,647,300
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	41,535,900	41,679,200	41,811,700	41,895,300	41,913,100	41,934,400	41,955,700	41,992,100	42,036,300
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	58,439,400	58,680,200	58,902,000	59,056,400	59,117,200	59,182,700	59,247,100	59,323,700	59,414,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	43,861,400	44,042,100	44,208,600	44,324,500	44,370,200	44,419,300	44,467,700	44,525,200	44,593,600
Plus: Small City Pavement and Sidewalk Account # 08M	994,900	999,000	1,002,800	1,005,400	1,006,400	1,007,600	1,008,700	1,010,000	1,011,500
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	103,295,700	103,721,300	104,113,400	104,386,200	104,493,900	104,609,600	104,723,500	104,858,800	105,020,000
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	82,685,000	83,025,600	83,339,500	83,557,900	83,644,000	83,736,700	83,827,800	83,936,200	84,065,200
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,805,100	16,874,400	16,938,100	16,982,500	17,000,000	17,018,900	17,037,400	17,059,400	17,085,600
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,492,400)	(1,498,500)	(1,504,200)	(1,508,100)	(1,509,700)	(1,511,300)	(1,513,000)	(1,514,900)	(1,517,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(328,300)	(329,700)	(330,900)	(331,800)	(332,100)	(332,500)	(332,900)	(333,300)	(333,800)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(994,900)	(999,000)	(1,002,800)	(1,005,400)	(1,006,400)	(1,007,600)	(1,008,700)	(1,010,000)	(1,011,500)
<b>NET TO CITIES</b>	96,674,500	97,072,800	97,439,800	97,695,100	97,795,900	97,904,200	98,010,800	98,137,400	98,288,300
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	148,645,200	149,257,700	149,821,900	150,214,500	150,369,400	150,536,000	150,699,800	150,894,600	151,126,500
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,805,100	16,874,400	16,938,100	16,982,500	17,000,000	17,018,900	17,037,400	17,059,400	17,085,600
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,481,800)	(2,492,000)	(2,501,400)	(2,508,000)	(2,510,500)	(2,513,300)	(2,516,100)	(2,519,300)	(2,523,200)
Less: Studies, 0.33% RCW 46.68.120(3)	(546,000)	(548,200)	(550,300)	(551,800)	(552,300)	(552,900)	(553,500)	(554,200)	(555,100)
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>	162,069,700	162,738,900	163,355,400	163,784,500	163,953,700	164,135,700	164,314,700	164,527,500	164,781,000
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(5,196,200)	(5,189,700)	(5,184,300)	(5,171,900)	(5,151,800)	(5,132,400)	(5,113,600)	(5,102,500)	(5,090,000)
<b>TOTAL NET TO COUNTIES</b>	156,873,600	157,549,200	158,171,200	158,612,600	158,801,900	159,003,400	159,201,100	159,425,100	159,691,000
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.68.080(1) Capron Act	(2,077,200)	(2,072,500)	(2,068,500)	(2,061,800)	(1,876,400)	(2,042,300)	(2,033,000)	(2,025,700)	(2,018,300)
To Island County RCW 46.68.080(2) Capron Act	(4,416,600)	(4,413,200)	(4,410,400)	(4,401,600)	(4,386,300)	(4,371,800)	(4,357,600)	(4,351,000)	(4,342,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	149,879,800	150,563,500	151,192,200	151,649,200	152,039,300	152,089,300	152,310,400	152,548,400	152,829,900
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,124,500	15,186,800	15,244,200	15,284,200	15,299,900	15,316,900	15,333,500	15,353,400	15,377,000
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,606,600	19,687,400	19,761,800	19,813,600	19,834,000	19,856,000	19,877,600	19,903,300	19,933,900
<b>NET FOR DISTRIBUTION</b>	\$1,660,352,100	\$1,667,192,900	\$1,673,495,400	\$1,677,881,100	\$1,679,610,900	\$1,681,471,900	\$1,683,301,700	\$1,685,477,000	\$1,688,067,700

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Distribution**  
**November 2015**

	2014	2015	Current Biennium		2018	2019	2020	2021	2022	2023
			2016	2017						
<b>Gross Total Fuel Taxes</b>	<b>1,264,797,056</b>	<b>1,282,377,674</b>	<b>1,490,176,000</b>	<b>1,705,848,821</b>	<b>1,760,863,000</b>	<b>1,772,768,400</b>	<b>1,781,215,800</b>	<b>1,789,169,200</b>	<b>1,795,245,400</b>	<b>1,798,654,000</b>
Gross Gasoline Tax	1,018,633,203	1,033,853,884	1,202,833,669	1,372,702,309	1,415,458,200	1,421,880,200	1,426,128,600	1,429,833,600	1,431,710,800	1,431,760,200
Gasoline Tax Transfers	48,718,851	53,413,469	72,002,568	73,791,008	76,523,822	77,295,596	78,037,117	78,776,186	79,493,648	80,194,249
<i>Off Road Vehicle Acct (#268)</i>	3,523,137	3,561,637	4,424,926	5,448,899	5,615,491	5,639,044	5,653,656	5,665,991	5,670,772	5,668,014
<i>Off Road Vehicle Acct (#01B)</i>	2,499,320	2,526,631	3,139,050	3,865,458	3,983,639	4,000,348	4,010,714	4,019,464	4,022,855	4,020,899
<i>Snowmobile Acct (#01M)</i>	743,474	608,453	820,112	987,636	999,493	1,009,547	1,019,602	1,029,656	1,039,710	1,047,480
<i>Marine Fuel Acct (#267)</i>	6,290,507	6,384,380	7,979,871	9,672,024	10,044,876	10,090,450	10,120,599	10,146,892	10,160,213	10,160,564
<i>Other Gasoline Tax Refunds &amp; Admin Costs</i>	35,662,413	40,332,368	55,638,609	53,816,990	55,880,323	56,556,207	57,232,546	57,914,183	58,600,097	59,297,294
<b>Gasoline Tax Net of Refunds &amp; Transfers</b>	<b>969,914,352</b>	<b>980,440,414</b>	<b>1,130,831,101</b>	<b>1,298,911,301</b>	<b>1,338,934,378</b>	<b>1,344,584,604</b>	<b>1,348,091,483</b>	<b>1,351,057,414</b>	<b>1,352,217,152</b>	<b>1,351,565,951</b>
Gross Special Fuel Tax	246,163,853	248,523,791	287,342,331	333,146,511	345,404,800	350,888,200	355,087,200	359,335,600	363,534,600	366,893,800
<i>Special Fuel Tax Refunds</i>	18,350,963	17,261,641	20,461,738	23,912,724	25,075,235	25,815,424	26,517,398	27,253,833	28,021,608	28,781,086
<b>Special Fuel Tax Net of Refunds &amp; Transfers</b>	<b>227,812,890</b>	<b>231,262,150</b>	<b>266,880,593</b>	<b>309,233,788</b>	<b>320,329,565</b>	<b>325,072,776</b>	<b>328,569,802</b>	<b>332,081,767</b>	<b>335,512,992</b>	<b>338,112,714</b>
<b>Distribution to Accounts</b>										
<i>Gasoline Tax Distributions</i>										
<i>Motor Vehicle (#108)</i>	841,448,898	850,664,229	863,543,025	871,880,627	883,401,980	887,158,352	889,506,325	891,501,444	892,315,741	891,942,742
<i>Transportation 2003 Nickel (#550)</i>	128,465,453	129,776,186	131,592,848	133,018,403	134,772,899	135,333,211	135,676,082	135,963,305	136,065,506	135,983,198
<i>Connecting WA (#20H)</i>			135,695,228	294,012,270	320,759,499	322,093,042	322,909,076	323,592,665	323,835,905	323,640,011
<i>Special Fuel Tax Distributions</i>										
<i>Motor Vehicle (#108)</i>	197,639,917	200,650,700	203,902,124	207,605,583	211,347,475	214,483,839	216,799,505	219,126,169	221,402,454	223,132,186
<i>Transportation 2003 Nickel (#550)</i>	30,172,973	30,611,450	31,071,293	31,673,581	32,243,222	32,718,621	33,068,135	33,418,816	33,760,514	34,017,908
<i>Connecting WA (#20H)</i>			31,907,176	69,954,624	76,738,868	77,870,317	78,702,161	79,536,782	80,350,024	80,962,621
<i>Other Gasoline &amp; Special Fuel Tax Distributions</i>										
<i>Special Category C (#215)</i>	23,795,986	24,058,370	24,399,849	24,704,028	25,052,652	25,208,010	25,311,869	25,407,555	25,474,141	25,500,404
<i>Transportation Partnership (#09H)</i>	269,685,451	272,659,109	276,529,169	279,976,505	283,927,539	285,688,248	286,865,305	287,949,741	288,704,371	289,002,016
<i>Puget Sound Ferry Operations (#109)</i>	21,665,492	22,256,723	22,778,985	22,786,089	23,079,744	23,194,814	23,262,496	23,325,416	23,360,537	23,359,201
<i>Puget Sound Ferry Construction (#099)</i>	17,313,734	17,504,642	17,753,099	17,974,417	18,228,073	18,341,110	18,416,676	18,486,297	18,534,744	18,553,853
<i>Transportation Improvement (#144)</i>	96,570,444	97,635,268	99,984,084	101,230,530.5	102,659,098	103,295,714	103,721,300	104,113,397	104,386,247	104,493,866
<i>Small City Pavement &amp; Sidewalk (#08M)</i>	939,172	949,527	963,005	975,010	988,769	994,901	999,000	1,002,776	1,005,404	1,006,441
<i>County Arterial Preservation (#186)</i>	14,277,300	14,434,727	14,639,610	14,822,113.87	15,031,284	15,124,497	15,186,811	15,244,221	15,284,172	15,299,930
<i>Rural Arterial Program (#102)</i>	18,508,313	18,712,393	18,977,993	19,214,581	19,485,737	19,606,574	19,687,354	19,761,778	19,813,568	19,833,995
<b>Net Total Fuel Taxes</b>	<b>1,197,727,241</b>	<b>1,211,702,564</b>	<b>1,397,711,693</b>	<b>1,608,145,089</b>	<b>1,659,263,942</b>	<b>1,669,657,380</b>	<b>1,676,661,285</b>	<b>1,683,139,181</b>	<b>1,687,730,144</b>	<b>1,689,678,665</b>

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

**November 2015**

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>November 2015</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,707,553	4,824,700	4,934,000	5,046,400
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.5%	3.9%	2.5%	2.3%	2.3%
Passenger Cars ( <b>September 2015</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,707,553	4,831,900	4,943,300	5,065,800
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.2%	-0.4%
Trucks ( <b>November 2015</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,489,331	1,513,300	1,520,800	1,524,600
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.6%	2.1%	1.6%	0.5%	0.2%
Trucks ( <b>September 2015</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,489,331	1,513,300	1,521,800	1,527,600
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.2%
Total Cars and Trucks ( <b>November 2015</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,196,884	6,338,000	6,454,800	6,571,000
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.1%	3.5%	2.3%	1.8%	1.8%
Total Cars and Trucks ( <b>September 2015</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,196,884	6,345,200	6,465,100	6,593,400
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.2%	-0.3%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>November 2015</b> Forecast)	5,155,300	5,224,300	5,291,400	5,359,400	5,428,600	5,498,200	5,569,900	5,642,400	5,713,200
Annual Percent Change	2.2%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Passenger Cars ( <b>September 2015</b> Forecast)	5,177,300	5,239,300	5,300,600	5,362,800	5,425,600	5,488,800	5,554,300	5,620,500	5,684,700
Percent Change, November 2015 vs. Sept 2015	-0.4%	-0.3%	-0.2%	-0.1%	0.1%	0.2%	0.3%	0.4%	0.5%
Trucks ( <b>November 2015</b> Forecast)	1,528,200	1,530,700	1,538,500	1,544,300	1,547,300	1,550,600	1,555,700	1,562,300	1,571,400
Annual Percent Change	0.2%	0.2%	0.5%	0.4%	0.2%	0.2%	0.3%	0.4%	0.6%
Trucks ( <b>September 2015</b> Forecast)	1,527,900	1,528,400	1,535,900	1,541,700	1,544,600	1,548,000	1,553,000	1,559,600	1,568,700
Percent Change, November 2015 vs. Sept 2015	0.0%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Total Cars and Trucks ( <b>November 2015</b> Forecast)	6,683,500	6,755,000	6,829,900	6,903,700	6,975,900	7,048,800	7,125,600	7,204,700	7,284,600
Annual Percent Change	1.7%	1.1%	1.1%	1.1%	1.0%	1.0%	1.1%	1.1%	1.1%
Total Cars and Trucks ( <b>September 2015</b> Forecast)	6,705,200	6,767,700	6,836,500	6,904,500	6,970,200	7,036,800	7,107,300	7,180,100	7,253,400
Percent Change, November 2015 vs. Sept 2015	-0.3%	-0.2%	-0.1%	0.0%	0.1%	0.2%	0.3%	0.3%	0.4%

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

November 2015  
Corrected For FY 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2015	September 2015			November 2015	September 2015		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	0	0	0	0.00%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,345,642	1,345,642	0	0.00%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,251,541	3,251,541	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,131,620	13,131,620	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	0	0	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,298,757	6,298,757	0	0.00%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	110,152,365	110,152,365	0	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,852,308	9,852,308	0	0.00%
Capacity Fees	71,825	71,825	0	0.00%	68,700	68,700	0	0.00%
Transaction Fees	184,729	184,729	0	0.00%	193,150	193,150	0	0.00%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,083,827	1,083,827	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,038	70,038	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,866,179	6,866,179	0	0.00%
Farm Trip Permits	6,544	6,544	0	0.00%	7,307	7,307	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,367,493	11,367,493	0	0.00%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,635,726	4,635,726	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,788,470	1,788,470	0	0.00%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,837,268	5,837,268	0	0.00%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,920,094	2,920,094	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	0	0	0.00%	80,083	80,083	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$50)	0	0	0	0.00%	0	0	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,407,760	8,407,760	0	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,610,312	29,610,312	0	0.00%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,751,566	10,751,566	0	0.00%
Title Fees	19,225,803	19,225,803	0	0.00%	34,464,920	34,464,920	0	0.00%
Quick Titles	0	0	0	0.00%	743,729	743,729	0	0.00%
IFTA Decals	632,141	632,141	0	0.00%	659,670	659,670	0	0.00%
Dealer Plate Fees	1,158,672	1,158,672	0	0.00%	1,147,464	1,147,464	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,405,150	8,405,150	0	0.00%
Filing Fees	2,790,827	2,790,827	0	0.00%	2,992,588	2,992,588	0	0.00%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,468,420	1,468,420	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	0	0	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	0	0	0	0.00%	0	0	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,918,732	\$15,918,732	\$0	0.00%
Bus Mileage	51,294	51,294	0	0.00%	48,957	48,957	0	0.00%
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**

November 2015  
 Corrected For FY 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2015	September 2015			November 2015	September 2015		
<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  
 Additional Electric/Plug-in Renewal Fee

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

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

**Transportation Revenue Forecast Council**

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

November 2015 Corrected For FY 2022	BIENNIUM 2013-2015		Difference		Current Biennium			
	November 2015	September 2015	Value	Percent	BIENNIUM 2015-2017 November 2015	BIENNIUM 2015 - 2017 September 2015	Difference Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$309,872,759	\$309,872,759	\$0	0.00%	\$325,512,000	\$326,006,700	(\$494,700)	-0.15%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,176,906	361,176,906	0	0.00%	400,054,100	400,132,800	(78,700)	-0.02%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	10,484,500	10,491,500	(7,000)	-0.07%
Vehicles paying varying fees	1,414,823	1,414,823	0	0.00%	1,468,900	1,451,300	17,600	1.21%
Vehicle Business Licenses	3,610,982	3,610,982	0	0.00%	3,614,600	3,555,300	59,300	1.67%
Personal Trailers	13,326,183	13,326,183	0	0.00%	13,755,200	13,755,200	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	7,231,900	7,231,900	0	0.00%
Penalty Fees	8,253,167	8,253,167	0	0.00%	8,697,600	7,873,100	824,500	10.47%
Passenger Vehicle Weight Fees	116,648,679	116,648,679	0	0.00%	206,553,000	206,977,500	(424,500)	-0.21%
Motor Home Weight Fees	9,989,696	9,989,696	0	0.00%	10,344,000	10,041,000	303,000	3.02%
Capacity Fees	68,525	68,525	0	0.00%	67,000	67,700	(700)	-1.03%
Transaction Fees	191,491	191,491	0	0.00%	195,000	195,000	0	0.00%
Tonnage Permits	1,097,878	1,097,878	0	0.00%	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,328,384	1,328,384	0	0.00%	1,389,500	1,390,300	(800)	-0.06%
Trip Permit Filing Fees (WSDOT)	70,333	70,333	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,154,104	7,154,104	0	0.00%	7,481,300	7,483,800	(2,500)	-0.03%
Farm Trip Permits	6,649	6,649	0	0.00%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	12,707,208	12,707,208	0	0.00%	13,179,500	13,196,300	(16,800)	-0.13%
Safety Inspection Fees	4,934,950	4,934,950	0	0.00%	5,652,800	5,684,400	(31,600)	-0.56%
Other Vehicle Registration Fees	1,922,807	1,922,807	0	0.00%	2,116,000	2,118,700	(2,700)	-0.13%
DOL Services Fee	6,122,523	6,122,523	0	0.00%	6,439,700	6,392,500	47,200	0.74%
License Plate Technology Fee	3,062,562	3,062,562	0	0.00%	3,220,000	3,196,200	23,800	0.74%
Electric/Plug-in Vehicle Renewal Fee (\$100)	1,017,416	1,017,416	0	0.00%	2,145,900	2,130,200	15,700	0.74%
Electric/Plug-in Vehicle Renewal Fee (\$50)	0	0	0	0.00%	612,600	610,700	1,900	0.31%
Original Plate Fee	26,284,320	26,284,320	0	0.00%	29,504,500	28,737,600	766,900	2.67%
Plate Replacement Fees	30,707,022	30,707,022	0	0.00%	30,495,500	31,553,600	(1,058,100)	-3.35%
Plate Reflectivity	11,657,289	11,657,289	0	0.00%	12,287,400	12,344,200	(56,800)	-0.46%
Title Fees	64,602,779	64,602,779	0	0.00%	68,538,900	67,542,800	996,100	1.47%
Quick Titles	1,816,748	1,816,748	0	0.00%	3,019,100	2,377,800	641,300	26.97%
IFTA Decals	678,544	678,544	0	0.00%	696,400	694,700	1,700	0.24%
Dealer Plate Fees	1,262,668	1,262,668	0	0.00%	1,360,400	1,350,400	10,000	0.74%
Dealer Temporary Permits (WSP \$10 Distribution)	11,143,460	11,143,460	0	0.00%	14,168,000	12,202,200	1,965,800	16.11%
Filing Fees	3,231,523	3,231,523	0	0.00%	3,325,300	3,326,400	(1,100)	-0.03%
Plate Number Retention Fees	1,310,780	1,310,780	0	0.00%	72,400	85,400	(13,000)	-15.22%
Wheeled All Terrain Vehicles On Road Fee	44,280	44,280	0	0.00%	96,700	94,400	2,300	2.44%
Title Service Fee \$12 (Vehicles & Vessels)	3,003,435	3,003,435	0	0.00%	12,446,200	12,211,800	234,400	1.92%
Registration Service Fee \$5 (Vehicles & Vessels)	6,191,950	6,191,950	0	0.00%	21,625,800	21,668,100	(42,300)	-0.20%
<b>Total Collected by DOL</b>	<b>\$1,025,912,824</b>	<b>\$1,025,912,824</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,229,023,300</b>	<b>\$1,225,343,100</b>	<b>\$3,680,200</b>	<b>0.30%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,153,287	\$16,153,287	\$0	0.00%	\$16,475,100	\$15,858,000	\$617,100	3.89%
Bus Mileage	46,867	46,867	0	0.00%	51,000	51,000	0	0.00%
Outdoor Advertising	277,084	277,084	0	0.00%	508,400	508,400	0	0.00%
Access Permits	47,052	47,052	0	0.00%	55,600	55,600	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,524,290</b>	<b>\$16,524,290</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,089,900</b>	<b>\$16,472,800</b>	<b>\$617,100</b>	<b>3.75%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,042,437,114</b>	<b>\$1,042,437,114</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,246,113,200</b>	<b>\$1,241,815,900</b>	<b>\$4,297,300</b>	<b>0.35%</b>

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

November 2015 Corrected For FY 2022	BIENNIUM 2013-2015		Difference		Current Biennium			
	November 2015	September 2015	Value	Percent	BIENNIUM 2015-2017 November 2015	BIENNIUM 2015 - 2017 September 2015	Difference Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$429,251,619	\$429,251,619	\$0	0.00%	\$476,114,500	\$475,315,900	\$798,600	0.17%
State Patrol-Fund 081	310,140,572	310,140,572	0	0.00%	338,663,400	337,084,900	1,578,500	0.47%
State Ferries-Fund 109	15,797,792	15,797,792	0	0.00%	16,850,500	16,868,300	(17,800)	-0.11%
Capital Vessel Replacement Account--Fund 18J	9,195,385	9,195,385	0	0.00%	34,072,000	33,879,800	192,200	0.57%
RV Disposal Fee-Fund 097	1,328,384	1,328,384	0	0.00%	1,389,500	1,390,300	(800)	-0.06%
Multimodal Fund-Fund 218 <sup>1</sup>	140,033,710	140,033,710	0	0.00%	231,628,300	230,609,600	1,018,700	0.44%
Transportation 2003 (Nickel) Account-Fund 550	78,393,466	78,393,466	0	0.00%	82,636,500	81,973,100	663,400	0.81%
Transportation Partnership Account-Fund 09H	43,066,821	43,066,821	0	0.00%	48,934,500	48,944,500	(10,000)	-0.02%
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%	33,800	33,200	600	1.81%
Transportation Improvement Account 144	0	0	0	0.00%	33,800	33,200	600	1.81%
DOL Services Account-Fund 201	6,122,523	6,122,523	0	0.00%	6,439,700	6,392,500	47,200	0.74%
License Plate Technology Account-Fund 06T	3,062,562	3,062,562	0	0.00%	3,220,000	3,196,200	23,800	0.74%
Multiuse Roadway Safety Account Collections-571	44,280	44,280	0	0.00%	96,700	94,400	2,300	2.44%
<b>Total</b>	<b>\$1,042,437,114</b>	<b>\$1,042,437,114</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,246,113,200</b>	<b>\$1,241,815,900</b>	<b>\$4,297,300</b>	<b>0.35%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$429,251,619	\$429,251,619	\$0	0.00%	\$476,114,300	\$475,316,000	\$798,300	0.17%
Capron	4,484,432	4,484,432	0	0.00%	4,792,700	4,799,900	(7,200)	-0.15%
<b>Balance in Motor Vehicle Fund</b>	<b>\$424,767,186</b>	<b>\$424,767,186</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$471,321,600</b>	<b>\$470,516,000</b>	<b>\$805,600</b>	<b>0.17%</b>
<b>Multimodal Account</b>	<b>\$140,033,710</b>	<b>\$140,033,710</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$231,628,300</b>	<b>\$230,609,600</b>	<b>\$1,018,700</b>	<b>0.44%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$73,864,725</b>	<b>\$73,864,725</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$156,628,300</b>	<b>\$155,609,600</b>	<b>\$1,018,700</b>	<b>0.65%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$43,066,821</b>	<b>\$43,066,821</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$48,934,500</b>	<b>\$48,944,500</b>	<b>(\$10,000)</b>	<b>-0.02%</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>\$27,066,821</b>	<b>\$27,066,821</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$32,934,500</b>	<b>\$32,944,500</b>	<b>(\$10,000)</b>	<b>-0.03%</b>
<b>Capron Distribution</b>								
Island County	\$2,982,006	\$2,982,006	\$0	0.00%	\$3,135,400	\$3,140,200	(\$4,800)	-0.15%
San Juan County	1,502,426	1,502,426	0	0.00%	1,657,300	1,659,800	(2,500)	-0.15%
<b>Total</b>	<b>\$4,484,432</b>	<b>\$4,484,432</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,792,700</b>	<b>\$4,799,900</b>	<b>(\$7,200)</b>	<b>-0.15%</b>

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

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

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

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

November 2015  
Corrected For FY 2022

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$338,570,300	\$339,988,300	(\$1,418,000)	-0.42%	\$349,955,200	\$351,048,900	(\$1,093,700)	-0.31%
Vehicles paying Weight-based Registration Fee (All Trucks)	439,405,800	439,696,100	(290,300)	-0.07%	441,770,800	440,956,700	814,100	0.18%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,046,300	21,064,700	(18,400)	-0.09%	21,158,500	21,125,100	33,400	0.16%
Vehicles paying varying fees	1,459,200	1,452,400	6,800	0.47%	1,450,100	1,455,600	(5,500)	-0.38%
Vehicle Business Licenses	3,456,900	3,411,700	45,200	1.32%	3,390,700	3,365,400	25,300	0.75%
Personal Trailers	13,188,400	13,188,400	0	0.00%	15,250,200	15,250,200	0	0.00%
Intermittent-Use Trailers (\$187.50)	29,953,200	29,953,200	0	0.00%	6,809,900	6,809,900	0	0.00%
Penalty Fees	8,829,500	7,997,300	832,200	10.41%	9,087,600	8,219,100	868,500	10.57%
Passenger Vehicle Weight Fees	304,742,300	306,154,400	(1,412,100)	-0.46%	314,410,400	315,473,600	(1,063,200)	-0.34%
Motor Home Weight Fees	10,349,500	10,046,000	303,500	3.02%	10,354,400	10,050,200	304,200	3.03%
Capacity Fees	66,400	68,000	(1,600)	-2.35%	65,700	68,300	(2,600)	-3.81%
Transaction Fees	195,000	195,000	0	0.00%	195,000	195,000	0	0.00%
Tonnage Permits	1,095,000	1,095,000	0	0.00%	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,343,700	1,355,600	(11,900)	-0.88%	1,392,900	1,417,400	(24,500)	-1.73%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,527,600	7,534,200	(6,600)	-0.09%	7,567,700	7,555,800	11,900	0.16%
Farm Trip Permits	6,800	6,800	0	0.00%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	13,542,300	13,589,700	(47,400)	-0.35%	14,007,000	14,040,600	(33,600)	-0.24%
Safety Inspection Fees	6,056,700	6,154,500	(97,800)	-1.59%	6,495,900	6,674,600	(178,700)	-2.68%
Other Vehicle Registration Fees	2,174,300	2,181,900	(7,600)	-0.35%	2,248,800	2,254,200	(5,400)	-0.24%
DOL Services Fee	6,707,100	6,679,900	27,200	0.41%	6,909,900	6,876,400	33,500	0.49%
License Plate Technology Fee	3,353,600	3,340,100	13,500	0.40%	3,455,000	3,438,200	16,800	0.49%
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,766,100	2,757,200	8,900	0.32%	3,075,400	3,065,300	10,100	0.33%
Electric/Plug-in Vehicle Renewal Fee (\$50)	1,383,000	1,378,600	4,400	0.32%	1,537,700	1,532,700	5,000	0.33%
Original Plate Fee	29,650,600	28,900,700	749,900	2.59%	28,781,300	28,453,900	327,400	1.15%
Plate Replacement Fees	31,840,500	32,999,100	(1,158,600)	-3.51%	32,908,100	34,111,100	(1,203,000)	-3.53%
Plate Reflectivity	12,587,000	12,671,700	(84,700)	-0.67%	12,626,800	12,806,300	(179,500)	-1.40%
Title Fees	69,310,000	68,321,700	988,300	1.45%	68,881,700	68,496,600	385,100	0.56%
Quick Titles	2,837,800	2,346,100	491,700	20.96%	2,723,800	2,300,900	422,900	18.38%
IFTA Decals	700,900	695,100	5,800	0.83%	703,400	697,900	5,500	0.79%
Dealer Plate Fees	1,369,600	1,361,600	8,000	0.59%	1,369,600	1,361,600	8,000	0.59%
Dealer Temporary Permits (WSP \$10 Distribution)	14,098,000	11,981,900	2,116,100	17.66%	13,530,000	11,722,900	1,807,100	15.42%
Filing Fees	3,345,900	3,348,700	(2,800)	-0.08%	3,363,800	3,358,200	5,600	0.17%
Plate Number Retention Fees	105,000	120,900	(15,900)	-13.15%	131,500	144,500	(13,000)	-9.00%
Wheeled All Terrain Vehicles On Road Fee	103,100	102,900	200	0.19%	107,100	106,400	700	0.66%
Title Service Fee \$12 (Vehicles & Vessels)	12,474,200	12,369,000	105,200	0.85%	12,478,280	12,445,560	32,720	0.26%
Registration Service Fee \$5 (Vehicles & Vessels)	16,078,600	16,129,800	(51,200)	-0.32%	15,135,300	15,144,600	(9,300)	-0.06%
<b>Total Collected by DOL</b>	<b>\$1,411,790,200</b>	<b>\$1,410,707,800</b>	<b>\$1,082,400</b>	<b>0.08%</b>	<b>\$1,414,501,400</b>	<b>\$1,413,195,500</b>	<b>\$1,305,900</b>	<b>0.09%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,577,100	\$15,949,800	\$627,300	3.93%	\$16,665,500	\$15,999,300	\$666,200	4.16%
Bus Mileage	51,000	51,000	0	0.00%	51,000	51,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	55,600	55,600	0	0.00%	55,600	55,600	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,191,900</b>	<b>\$16,564,600</b>	<b>\$627,300</b>	<b>3.79%</b>	<b>\$17,280,300</b>	<b>\$16,614,100</b>	<b>\$666,200</b>	<b>4.01%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,428,982,100</b>	<b>\$1,427,272,400</b>	<b>\$1,709,700</b>	<b>0.12%</b>	<b>\$1,431,781,700</b>	<b>\$1,429,809,554</b>	<b>\$1,972,146</b>	<b>0.14%</b>

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

November 2015  
 Corrected For FY 2022

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$531,821,200	\$531,776,600	\$44,600	0.01%	\$518,200,400	\$517,971,254	\$229,146	0.04%
State Patrol-Fund 081	361,377,900	360,392,500	985,400	0.27%	367,500,800	366,420,000	1,080,800	0.29%
State Ferries-Fund 109	18,092,000	18,144,100	(52,100)	-0.29%	18,413,400	18,438,700	(25,300)	-0.14%
Capital Vessel Replacement Account--Fund 18J	28,552,800	28,498,700	54,100	0.19%	27,613,500	27,590,200	23,300	0.08%
RV Disposal Fee-Fund 097	1,343,700	1,355,600	(11,900)	-0.88%	1,392,900	1,417,400	(24,500)	-1.73%
Multimodal Fund-Fund 218 <sup>1</sup>	330,863,500	330,810,200	53,300	0.02%	340,674,000	340,405,400	268,600	0.08%
Transportation 2003 (Nickel) Account-Fund 550	85,911,700	85,283,200	628,500	0.74%	86,042,900	85,774,500	268,400	0.31%
Transportation Partnership Account-Fund 09H	54,625,700	54,661,400	(35,700)	-0.07%	55,149,200	55,051,500	97,700	0.18%
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	114,900	113,600	1,300	1.14%	161,300	159,800	1,500	0.94%
Transportation Improvement Account 144	114,900	113,600	1,300	1.14%	161,300	159,800	1,500	0.94%
DOL Services Account-Fund 201	6,707,100	6,679,900	27,200	0.41%	6,909,900	6,876,400	33,500	0.49%
License Plate Technology Account-Fund 06T	3,353,600	3,340,100	13,500	0.40%	3,455,000	3,438,200	16,800	0.49%
Multiuse Roadway Safety Account Collections-571	103,100	102,900	200	0.19%	107,100	106,400	700	0.66%
<b>Total</b>	<b>\$1,428,982,100</b>	<b>\$1,427,272,400</b>	<b>\$1,709,700</b>	<b>0.12%</b>	<b>\$1,431,781,700</b>	<b>\$1,429,809,554</b>	<b>\$1,972,146</b>	<b>0.14%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$531,821,100	\$531,776,800	\$44,300	0.01%	\$518,200,300	\$517,971,300	\$229,000	0.04%
Capron	4,984,900	5,005,800	(20,900)	-0.42%	5,152,500	5,168,700	(16,200)	-0.31%
<b>Balance in Motor Vehicle Fund</b>	<b>\$526,836,200</b>	<b>\$526,771,000</b>	<b>\$65,200</b>	<b>0.01%</b>	<b>\$513,047,800</b>	<b>\$512,802,600</b>	<b>\$245,200</b>	<b>0.05%</b>
Multimodal Account	\$330,863,500	\$330,810,200	\$53,300	0.02%	\$340,674,000	\$340,405,400	\$268,600	0.08%
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>\$255,863,500</b>	<b>\$255,810,200</b>	<b>\$53,300</b>	<b>0.02%</b>	<b>\$265,674,000</b>	<b>\$265,405,400</b>	<b>\$268,600</b>	<b>0.10%</b>
Transportation Partnership Account-Fund 09H	\$54,625,700	\$54,661,400	(\$35,700)	-0.07%	\$55,149,200	\$54,849,300	\$299,900	0.55%
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>\$38,625,700</b>	<b>\$38,661,400</b>	<b>(\$35,700)</b>	<b>-0.09%</b>	<b>\$39,149,200</b>	<b>\$38,849,300</b>	<b>\$299,900</b>	<b>0.77%</b>
Capron Distribution								
Island County	\$3,261,200	\$3,274,800	(\$13,600)	-0.42%	\$3,370,900	\$3,381,400	(\$10,500)	-0.31%
San Juan County	1,723,700	1,730,900	(7,200)	-0.42%	1,781,700	1,787,300	(5,600)	-0.31%
<b>Total</b>	<b>\$4,984,900</b>	<b>\$5,005,800</b>	<b>(\$20,900)</b>	<b>-0.42%</b>	<b>\$5,152,500</b>	<b>\$5,168,700</b>	<b>(\$16,200)</b>	<b>-0.31%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

**November 2015  
Corrected For FY 2022**

	<b>BIENNIUM 2021-2023 Corr Nov 2015</b>	<b>BIENNIUM 2021 - 2023 Corr Sep 2015</b>	<b>Difference</b>		<b>BIENNIUM 2023-2025 November 2015</b>	<b>BIENNIUM 2023 - 2025 September 2015</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$359,039,100	\$359,630,000	(\$590,900)	-0.16%	\$368,399,100	\$368,461,200	(\$62,100)	-0.02%
Vehicles paying Weight-based Registration Fee (All Trucks)	459,500,800	458,576,100	924,700	0.20%	476,226,600	475,251,000	975,600	0.21%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,313,100	21,276,800	36,300	0.17%	21,414,700	21,378,200	36,500	0.17%
Vehicles paying varying fees	1,441,500	1,461,700	(20,200)	-1.38%	1,433,400	1,468,200	(34,800)	-2.37%
Vehicle Business Licenses	3,361,400	3,336,200	25,200	0.76%	3,361,400	3,336,200	25,200	0.76%
Personal Trailers	16,033,400	16,033,400	0	0.00%	16,856,300	16,856,300	0	0.00%
Intermittent-Use Trailers (\$187.50)	6,950,700	6,950,700	0	0.00%	7,070,700	7,070,700	0	0.00%
Penalty Fees	9,270,500	8,375,500	895,000	10.69%	9,455,200	8,533,100	922,100	10.81%
Passenger Vehicle Weight Fees	380,079,100	380,704,900	(625,800)	-0.16%	448,332,700	448,357,200	(24,500)	-0.01%
Motor Home Weight Fees	10,359,000	10,054,400	304,600	3.03%	10,363,700	10,058,400	305,300	3.04%
Capacity Fees	65,000	68,600	(3,600)	-5.25%	64,400	68,900	(4,500)	-6.53%
Transaction Fees	195,000	195,000	0	0.00%	195,000	195,000	0	0.00%
Tonnage Permits	1,095,000	1,095,000	0	0.00%	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,394,400	1,433,700	(39,300)	-2.74%	1,396,200	1,450,100	(53,900)	-3.72%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,623,000	7,610,100	12,900	0.17%	7,659,400	7,646,300	13,100	0.17%
Farm Trip Permits	6,800	6,800	0	0.00%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	14,336,500	14,358,200	(21,700)	-0.15%	14,668,900	14,678,600	(9,700)	-0.07%
Safety Inspection Fees	6,977,700	7,256,300	(278,600)	-3.84%	7,499,500	7,896,400	(396,900)	-5.03%
Other Vehicle Registration Fees	2,301,700	2,305,200	(3,500)	-0.15%	2,355,100	2,356,600	(1,500)	-0.06%
DOL Services Fee	7,093,300	7,044,900	48,400	0.69%	7,282,100	7,218,300	63,800	0.88%
License Plate Technology Fee	3,546,700	3,522,600	24,100	0.68%	3,641,100	3,609,300	31,800	0.88%
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,375,400	3,364,000	11,400	0.34%	3,789,900	3,777,000	12,900	0.34%
Electric/Plug-in Vehicle Renewal Fee (\$50)	1,687,700	1,682,000	5,700	0.34%	1,894,900	1,888,500	6,400	0.34%
Original Plate Fee	28,510,400	28,332,600	177,800	0.63%	28,645,300	28,392,400	252,900	0.89%
Plate Replacement Fees	33,946,500	35,196,800	(1,250,300)	-3.55%	34,923,000	36,007,300	(1,084,300)	-3.01%
Plate Reflectivity	12,783,200	13,003,300	(220,100)	-1.69%	13,008,900	13,181,900	(173,000)	-1.31%
Title Fees	69,026,300	68,961,700	64,600	0.09%	69,708,700	69,612,300	96,400	0.14%
Quick Titles	2,698,000	2,291,000	407,000	17.77%	2,714,500	2,304,000	410,500	17.82%
IFTA Decals	704,900	699,500	5,400	0.77%	708,300	702,900	5,400	0.77%
Dealer Plate Fees	1,369,600	1,361,600	8,000	0.59%	1,369,600	1,361,600	8,000	0.59%
Dealer Temporary Permits (WSP \$10 Distribution)	13,400,000	11,618,800	1,781,200	15.33%	13,483,000	11,635,100	1,847,900	15.88%
Filing Fees	3,388,300	3,382,400	5,900	0.17%	3,404,500	3,398,500	6,000	0.18%
Plate Number Retention Fees	149,900	163,400	(13,500)	-8.26%	167,800	177,000	(9,200)	-5.20%
Wheeled All Terrain Vehicles On Road Fee	109,300	108,500	800	0.74%	110,900	110,200	700	0.64%
Title Service Fee \$12 (Vehicles & Vessels)	12,551,000	12,559,800	(8,800)	-0.07%	12,684,200	12,695,100	(10,900)	-0.09%
Registration Service Fee \$5 (Vehicles & Vessels)	15,531,000	15,522,400	8,600	0.06%	15,894,000	15,891,100	2,900	0.02%
<b>Total Collected by DOL</b>	<b>\$1,511,285,300</b>	<b>\$1,509,613,700</b>	<b>\$1,671,600</b>	<b>0.11%</b>	<b>\$1,611,354,700</b>	<b>\$1,608,196,400</b>	<b>\$3,158,300</b>	<b>0.20%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,787,200	\$16,088,300	\$698,900	4.34%	\$16,867,300	\$16,154,500	\$712,800	4.41%
Bus Mileage	51,000	51,000	0	0.00%	51,000	51,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	55,600	55,600	0	0.00%	55,600	55,600	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,402,000</b>	<b>\$16,703,100</b>	<b>\$698,900</b>	<b>4.18%</b>	<b>\$17,482,100</b>	<b>\$16,769,300</b>	<b>\$712,800</b>	<b>4.25%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$1,528,687,300</b>	<b>\$1,526,316,900</b>	<b>\$2,370,400</b>	<b>0.16%</b>	<b>\$1,628,836,800</b>	<b>\$1,624,965,700</b>	<b>\$3,871,100</b>	<b>0.24%</b>

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

November 2015  
 Corrected For FY 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	Corr Nov 2015	Corr Sep 2015			November 2015	September 2015		
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$533,654,900	\$533,437,800	\$217,100	0.04%	\$549,080,500	\$548,378,800	\$701,700	0.13%
State Patrol-Fund 081	378,225,000	376,900,900	1,324,100	0.35%	389,154,800	387,509,000	1,645,800	0.42%
State Ferries-Fund 109	18,977,200	18,984,000	(6,800)	-0.04%	19,536,300	19,524,400	11,900	0.06%
Capital Vessel Replacement Account--Fund 18J	28,082,000	28,082,200	(200)	0.00%	28,578,200	28,586,200	(8,000)	-0.03%
RV Disposal Fee-Fund 097	1,394,400	1,433,700	(39,300)	-2.74%	1,396,200	1,450,100	(53,900)	-3.72%
Multimodal Fund-Fund 218 <sup>1</sup>	406,591,000	405,945,300	645,700	0.16%	475,320,200	474,010,700	1,309,500	0.28%
Transportation 2003 (Nickel) Account-Fund 550	87,298,700	87,256,400	42,300	0.05%	88,861,900	88,814,600	47,300	0.05%
Transportation Partnership Account-Fund 09H	57,302,200	57,191,400	110,800	0.19%	59,337,800	59,221,100	116,700	0.20%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	206,300	204,600	1,700	0.83%	268,400	266,500	1,900	0.71%
Transportation Improvement Account 144	206,300	204,600	1,700	0.83%	268,400	266,500	1,900	0.71%
DOL Services Account-Fund 201	7,093,300	7,044,900	48,400	0.69%	7,282,100	7,218,300	63,800	0.88%
License Plate Technology Account-Fund 06T	3,546,700	3,522,600	24,100	0.68%	3,641,100	3,609,300	31,800	0.88%
Multiuse Roadway Safety Account Collections-571	109,300	108,500	800	0.74%	110,900	110,200	700	0.64%
<b>Total</b>	<b>\$1,528,687,300</b>	<b>\$1,526,316,900</b>	<b>\$2,370,400</b>	<b>0.16%</b>	<b>\$1,628,836,800</b>	<b>\$1,624,965,700</b>	<b>\$3,871,100</b>	<b>0.24%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$533,654,900	\$533,437,800	\$217,100	0.04%	\$549,080,300	\$548,378,700	\$701,600	0.13%
Capron	5,286,300	5,295,000	(8,700)	-0.16%	5,424,100	5,425,000	(900)	-0.02%
<b>Balance in Motor Vehicle Fund</b>	<b>\$528,368,400</b>	<b>\$528,142,900</b>	<b>\$225,500</b>	<b>0.04%</b>	<b>\$543,656,200</b>	<b>\$542,953,700</b>	<b>\$702,500</b>	<b>0.13%</b>
<b>Multimodal Account</b>	<b>\$406,591,100</b>	<b>\$405,945,400</b>	<b>\$645,700</b>	<b>0.16%</b>	<b>\$475,320,200</b>	<b>\$474,010,700</b>	<b>\$1,309,500</b>	<b>0.28%</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>\$331,591,100</b>	<b>\$330,945,400</b>	<b>\$645,700</b>	<b>0.20%</b>	<b>\$400,320,200</b>	<b>\$399,010,700</b>	<b>\$1,309,500</b>	<b>0.33%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$57,302,200</b>	<b>\$58,854,600</b>	<b>(\$1,552,400)</b>	<b>-2.64%</b>	<b>\$59,337,800</b>	<b>\$59,221,100</b>	<b>\$116,700</b>	<b>0.20%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$41,302,200</b>	<b>\$42,854,600</b>	<b>(\$1,552,400)</b>	<b>-3.62%</b>	<b>\$43,337,800</b>	<b>\$43,221,100</b>	<b>\$116,700</b>	<b>0.27%</b>
<b>Capron Distribution</b>								
Island County	\$3,458,300	\$3,464,000	(\$5,700)	-0.16%	\$3,548,500	\$3,549,100	(\$600)	-0.02%
San Juan County	1,828,000	1,830,900	(2,900)	-0.16%	1,875,600	1,875,900	(300)	-0.02%
<b>Total</b>	<b>\$5,286,200</b>	<b>\$5,295,000</b>	<b>(\$8,800)</b>	<b>-0.17%</b>	<b>\$5,424,100</b>	<b>\$5,425,000</b>	<b>(\$900)</b>	<b>-0.02%</b>

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

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

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

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

November 2015 Corrected For FY 2022	BIENNIUM	BIENNIUM	Difference	
	2025-2027 November 2015	2025-2027 September 2015	Value	Percent
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$378,027,600	\$377,581,000	\$446,600	0.12%
Vehicles paying Weight-based Registration Fee (All Trucks)	480,470,900	479,440,000	1,030,900	0.22%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,603,900	21,566,600	37,300	0.17%
Vehicles paying varying fees	1,425,800	1,467,600	(41,800)	-2.85%
Vehicle Business Licenses	3,361,400	3,336,200	25,200	0.76%
Personal Trailers	17,721,900	17,721,900	0	0.00%
Intermittent-Use Trailers (\$187.50)	7,186,900	7,186,900	0	0.00%
Penalty Fees	9,652,200	8,701,000	951,200	10.93%
Passenger Vehicle Weight Fees	460,521,700	459,836,800	684,900	0.15%
Motor Home Weight Fees	10,368,400	10,062,600	305,800	3.04%
Capacity Fees	63,800	69,100	(5,300)	-7.67%
Transaction Fees	195,000	195,000	0	0.00%
Tonnage Permits	1,095,000	1,095,000	0	0.00%
RV Disposal Fee	1,398,300	1,460,300	(62,000)	-4.25%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,727,000	7,713,800	13,200	0.17%
Farm Trip Permits	6,800	6,800	0	0.00%
Vehicle Inspection Fees	15,023,900	15,019,800	4,100	0.03%
Safety Inspection Fees	8,074,300	8,610,300	(536,000)	-6.23%
Other Vehicle Registration Fees	2,412,100	2,411,500	600	0.02%
DOL Services Fee	7,476,000	7,395,400	80,600	1.09%
License Plate Technology Fee	3,738,200	3,697,800	40,400	1.09%
Electric/Plug-in Vehicle Renewal Fee (\$100)	4,409,300	4,394,000	15,300	0.35%
Electric/Plug-in Vehicle Renewal Fee (\$50)	2,204,600	2,197,000	7,600	0.35%
Original Plate Fee	28,876,000	28,540,200	335,800	1.18%
Plate Replacement Fees	35,502,900	36,550,200	(1,047,300)	-2.87%
Plate Reflectivity	13,174,600	13,323,000	(148,400)	-1.11%
Title Fees	70,490,800	70,364,900	125,900	0.18%
Quick Titles	2,770,000	2,338,200	431,800	18.47%
IFTA Decals	709,400	704,000	5,400	0.77%
Dealer Plate Fees	1,369,600	1,361,600	8,000	0.59%
Dealer Temporary Permits (WSP \$10 Distribution)	13,760,000	11,704,500	2,055,500	17.56%
Filing Fees	3,434,600	3,428,600	6,000	0.17%
Plate Number Retention Fees	175,000	182,900	(7,900)	-4.32%
Wheeled All Terrain Vehicles On Road Fee	111,800	110,800	1,000	0.90%
Title Service Fee \$12 (Vehicles & Vessels)	12,829,200	12,843,100	(13,900)	-0.11%
Registration Service Fee \$5 (Vehicles & Vessels)	16,272,600	16,275,500	(2,900)	-0.02%
<b>Total Collected by DOL</b>	<b>\$1,643,711,600</b>	<b>\$1,638,964,000</b>	<b>\$4,747,600</b>	<b>0.29%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$17,016,200	\$16,177,500	\$838,700	5.18%
Bus Mileage	51,000	51,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits	55,600	55,600	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,631,000</b>	<b>\$16,792,300</b>	<b>\$838,700</b>	<b>4.99%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,661,342,600</b>	<b>\$1,655,756,300</b>	<b>\$5,586,300</b>	<b>0.34%</b>

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

November 2015  
Corrected For FY 2022

	BIENNIUM 2025-2027 November 2015	BIENNIUM 2025-2027 September 2015	Difference	
			Value	Percent
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$557,374,800	\$556,188,400	\$1,186,400	0.21%
State Patrol-Fund 081	397,759,200	395,683,800	2,075,400	0.52%
State Ferries-Fund 109	19,934,500	19,904,600	29,900	0.15%
Capital Vessel Replacement Account--Fund 18J	29,101,800	29,118,600	(16,800)	-0.06%
RV Disposal Fee-Fund 097	1,398,300	1,460,300	(62,000)	-4.25%
Multimodal Fund-Fund 218 <sup>1</sup>	487,929,800	485,856,200	2,073,600	0.43%
Transportation 2003 (Nickel) Account-Fund 550	89,846,500	89,796,400	50,100	0.06%
Transportation Partnership Account-Fund 09H	59,948,900	59,825,800	123,100	0.21%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	361,400	359,100	2,300	0.64%
Transportation Improvement Account 144	361,400	359,100	2,300	0.64%
DOL Services Account-Fund 201	7,476,000	7,395,400	80,600	1.09%
License Plate Technology Account-Fund 06T	3,738,200	3,697,800	40,400	1.09%
Multiuse Roadway Safety Account Collections-571	111,800	110,800	1,000	0.90%
<b>Total</b>	<b>\$1,661,342,600</b>	<b>\$1,655,756,300</b>	<b>\$5,586,300</b>	<b>0.34%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$557,374,800	\$556,188,100	\$1,186,700	0.21%
Capron	5,565,900	5,559,300	6,600	0.12%
<b>Balance in Motor Vehicle Fund</b>	<b>\$551,809,000</b>	<b>\$550,628,800</b>	<b>\$1,180,200</b>	<b>0.21%</b>
Multimodal Account	\$487,929,800	\$485,856,200	\$2,073,600	0.43%
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>\$412,929,800</b>	<b>\$410,856,200</b>	<b>\$2,073,600</b>	<b>0.50%</b>
Transportation Partnership Account-Fund 09H	\$59,948,900	\$59,825,800	\$123,100	0.21%
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>\$43,948,900</b>	<b>\$43,825,800</b>	<b>\$123,100</b>	<b>0.28%</b>
Capron Distribution				
Island County	\$3,641,300	\$3,636,900	\$4,400	0.12%
San Juan County	1,924,600	1,922,400	2,200	0.11%
<b>Total</b>	<b>\$5,565,900</b>	<b>\$5,559,300</b>	<b>\$6,600</b>	<b>0.12%</b>

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

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

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

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

November 2015  
Corrected for FY 2022

	Fiscal Year	Current Biennium		Fiscal Year					
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$151,811,228	\$158,061,531	\$161,195,800	\$164,316,200	\$167,509,500
Vehicles paying Weight-based Registration Fee (All Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	176,606,648	184,570,258	181,165,700	218,888,400	219,442,500
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0	0	0	0	10,484,500	10,510,800
Vehicles paying varying fees	656,707	694,880	695,330	650,312	686,030	728,793	735,700	733,200	730,800
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,709,706	1,901,276	1,830,400	1,784,200	1,737,200
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,611,111	6,715,072	6,988,700	6,766,500	6,483,500
Intermittent-Use Trailers (\$187.50)	0	0	0	0	0	0	0	7,231,900	15,420,000
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,917,330	4,335,837	4,360,100	4,337,500	4,381,700
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,744,706	59,903,973	59,205,700	147,347,300	150,727,600
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,948,125	5,041,571	5,171,300	5,172,700	5,174,100
Capacity Fees	37,325	34,500	34,850	33,850	34,750	33,775	33,600	33,400	33,300
Transaction Fees	92,752	91,977	94,767	98,383	90,980	100,511	97,500	97,500	97,500
Tonnage Fees	524,871	547,046	542,662	541,165	550,232	547,646	547,500	547,500	547,500
RV Disposal Fee	625,700	642,865	631,198	642,027	653,965	674,419	703,400	686,100	669,400
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	36,052	34,281	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,481,782	3,672,322	3,731,300	3,750,000	3,759,400
Farm Trip Permits	3,418	3,126	4,108	3,199	3,256	3,393	3,400	3,400	3,400
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,006,018	6,701,190	6,547,500	6,632,000	6,711,600
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,421,282	2,513,668	2,777,400	2,875,400	2,975,900
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	937,231	985,576	1,051,200	1,064,800	1,077,600
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,016,075	3,106,448	3,186,700	3,253,000	3,320,500
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,508,745	1,553,817	1,593,400	1,626,600	1,660,300
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	0	0	80,083	386,483	630,933	920,600	1,225,300	1,334,000
Additional Electric/Plug-in Renewal Fee (\$50)	0	0	0	0	0	0	0	612,600	667,000
Original Plate Fee	0	0	0	8,407,760	12,409,837	13,874,483	14,708,700	14,795,800	14,924,200
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,180,762	14,526,260	15,102,700	15,392,800	15,783,200
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,856,759	5,800,530	6,105,600	6,181,800	6,285,900
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,627,180	32,975,599	34,125,000	34,413,900	34,683,200
Quick Titles	0	0	174,000	569,729	744,950	1,071,798	1,575,700	1,443,400	1,433,900
IFTA Decals	315,537	316,604	325,667	334,003	332,414	346,130	347,200	349,200	350,000
Dealer Plate Fees	582,302	576,370	571,342	576,122	592,799	669,869	677,200	683,200	684,800
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,868,060	6,275,400	7,000,000	7,168,000	7,123,000
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,599,266	1,632,257	1,658,500	1,666,800	1,671,000
Plate Number Retention Fees	372,640	376,840	593,820	874,600	898,600	412,180	33,200	39,200	48,800
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0	10,884	33,396	47,300	49,400	51,000
Title Service Fee \$12 (Vehicles & Vessels)						3,003,435	6,241,800	6,204,400	6,235,400
Registration Service Fee \$5 (Vehicles & Vessels)						6,191,950	11,458,600	10,167,200	8,729,200
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>434,409,231</b>	<b>442,093,207</b>	<b>480,041,013</b>	<b>497,283,247</b>	<b>528,629,577</b>	<b>540,963,400</b>	<b>688,059,900</b>	<b>\$703,013,600</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,768,409	8,384,878	8,217,000	8,258,100	\$8,278,800
Bus Mileage	25,919	25,375	23,226	25,731	21,069	25,798	25,500	25,500	25,500
Outdoor Advertising	20,590	20,927	19,490	17,810	18,344	258,740	254,200	254,200	254,200
Access Permits	37,500	25,200	25,600	28,750	17,780	29,272	27,800	27,800	27,800
<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>8,698,688</b>	<b>8,524,400</b>	<b>8,565,500</b>	<b>\$8,586,200</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>\$537,328,265</b>	<b>\$549,487,800</b>	<b>\$696,625,400</b>	<b>\$711,599,800</b>

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

November 2015  
Corrected for FY 2022

	Fiscal Year	Current Biennium		Fiscal Year					
	2010	2011	2012	2013	2014	2015	Fiscal Year 2016	Fiscal Year 2017	2018
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	210,586,603	218,665,016	219,796,300	256,318,200	265,429,000
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	151,407,244	158,733,328	162,379,700	176,283,700	179,465,200
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,737,963	8,059,829	8,023,200	8,827,300	8,983,200
Capital Vessel Replacement Account--Fund 18J	0	0	0	0	0	9,195,385	17,700,400	16,371,600	14,964,600
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	653,965	674,419	703,400	686,100	669,400
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	71,625,684	71,413,800	160,214,500	163,755,500
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	37,907,044	40,486,422	39,943,400	42,693,100	42,932,300
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	22,194,521	21,700,200	27,234,300	27,268,600
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	33,800	50,100
Transportation Improvement Account 144	0	0	0	0	0	0	0	33,800	50,100
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,016,075	3,106,448	3,186,700	3,253,000	3,320,500
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,508,745	1,553,817	1,593,400	1,626,600	1,660,300
Multiuse Roadway Safety Account Collections-571	0	0	0	0	10,884	33,396	47,300	49,400	51,000
<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>\$537,328,265</b>	<b>\$549,487,800</b>	<b>\$696,625,400</b>	<b>\$711,599,800</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	210,586,603	218,665,016	219,796,200	256,318,100	265,428,900
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,249,247	2,373,400	2,419,300	2,466,300
<b>Balance</b>	<b>178,746,557</b>	<b>180,770,321</b>	<b>189,202,555</b>	<b>204,374,422</b>	<b>208,351,418</b>	<b>216,415,768</b>	<b>217,422,800</b>	<b>253,898,800</b>	<b>262,962,600</b>
<b>Multimodal Account</b>	<b>60,795,542</b>	<b>63,736,091</b>	<b>63,641,416</b>	<b>66,551,668</b>	<b>68,408,026</b>	<b>71,625,684</b>	<b>71,413,800</b>	<b>160,214,500</b>	<b>163,755,500</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>38,295,542</b>	<b>41,236,091</b>	<b>31,141,416</b>	<b>34,051,668</b>	<b>34,739,041</b>	<b>39,125,684</b>	<b>33,913,800</b>	<b>122,714,500</b>	<b>126,255,500</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>19,864,564</b>	<b>20,359,696</b>	<b>20,454,720</b>	<b>20,827,120</b>	<b>20,872,300</b>	<b>22,194,521</b>	<b>21,700,200</b>	<b>27,234,300</b>	<b>27,268,600</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>11,864,564</b>	<b>12,359,696</b>	<b>12,454,720</b>	<b>12,827,120</b>	<b>12,872,300</b>	<b>14,194,521</b>	<b>13,700,200</b>	<b>19,234,300</b>	<b>19,268,600</b>
<b>Capron Distribution</b>									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,462,280	1,519,726	1,552,700	1,582,700	1,613,500
San Juan County	709,513	734,664	695,576	766,833	772,905	729,521	820,700	836,600	852,800
<b>Total</b>	<b>2,051,862</b>	<b>2,124,594</b>	<b>2,032,299</b>	<b>2,217,627</b>	<b>2,235,185</b>	<b>2,249,247</b>	<b>2,373,400</b>	<b>2,419,300</b>	<b>2,466,300</b>

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

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

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

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

November 2015  
Corrected for FY 2022

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Corrected 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)	\$171,060,800	\$173,859,300	\$176,095,900	\$178,364,700	\$180,674,400	\$183,000,600	\$185,398,500	\$187,822,800	\$190,204,800
Vehicles paying Weight-based Registration Fee (All Trucks)	219,963,300	220,317,800	221,453,000	222,294,500	237,206,300	237,724,600	238,502,000	239,532,200	240,938,700
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	10,535,500	10,552,300	10,606,200	10,646,200	10,666,900	10,690,000	10,724,700	10,770,600	10,833,300
Vehicles paying varying fees	728,400	726,200	723,900	721,800	719,700	717,700	715,700	713,800	712,000
Vehicle Business Licenses	1,719,700	1,700,200	1,690,500	1,680,700	1,680,700	1,680,700	1,680,700	1,680,700	1,680,700
Personal Trailers	6,704,900	7,529,700	7,720,500	7,916,000	8,117,400	8,322,400	8,533,900	8,750,500	8,971,400
Intermittent-Use Trailers (\$187.50)	14,533,200	3,386,200	3,423,700	3,459,400	3,491,300	3,517,600	3,553,100	3,579,400	3,607,500
Penalty Fees	4,447,800	4,520,700	4,566,900	4,612,700	4,657,800	4,703,600	4,751,600	4,801,000	4,851,200
Passenger Vehicle Weight Fees	154,014,700	156,158,500	158,251,900	160,375,700	219,703,400	222,648,100	225,684,600	228,753,900	231,767,800
Motor Home Weight Fees	5,175,400	5,176,600	5,177,800	5,178,900	5,180,100	5,181,300	5,182,400	5,183,600	5,184,800
Capacity Fees	33,100	32,900	32,800	32,600	32,400	32,300	32,100	32,000	31,800
Transaction Fees	97,500	97,500	97,500	97,500	97,500	97,500	97,500	97,500	97,500
Tonnage Fees	547,500	547,500	547,500	547,500	547,500	547,500	547,500	547,500	547,500
RV Disposal Fee	674,300	696,300	696,600	697,000	697,400	697,900	698,300	698,900	699,400
Trip Permit Filing Fees (WSDOT)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	3,768,200	3,774,200	3,793,500	3,807,800	3,815,200	3,823,500	3,835,900	3,852,300	3,874,700
Farm Trip Permits	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	6,830,700	6,961,900	7,045,100	7,127,600	7,208,900	7,291,200	7,377,700	7,466,700	7,557,200
Safety Inspection Fees	3,080,800	3,189,800	3,306,100	3,426,600	3,551,100	3,681,400	3,818,100	3,961,700	4,112,600
Other Vehicle Registration Fees	1,096,700	1,117,700	1,131,100	1,144,300	1,157,400	1,170,600	1,184,500	1,198,800	1,213,300
DOL Services Fee	3,386,600	3,432,400	3,477,500	3,523,300	3,570,000	3,616,900	3,665,200	3,714,000	3,762,000
License Plate Technology Fee	1,693,300	1,716,200	1,738,800	1,761,700	1,785,000	1,808,500	1,832,600	1,857,100	1,881,100
Electric/Plug-in Vehicle Renewal Fee (\$100)	1,432,100	1,504,700	1,570,700	1,644,200	1,731,200	1,833,600	1,956,300	2,108,100	2,301,200
Additional Electric/Plug-in Renewal Fee (\$50)	716,000	752,300	785,400	822,100	865,600	916,800	978,100	1,054,000	1,150,600
Original Plate Fee	14,726,400	14,445,600	14,335,700	14,262,700	14,247,700	14,311,400	14,333,900	14,366,700	14,509,300
Plate Replacement Fees	16,057,300	16,330,400	16,577,700	16,848,700	17,097,800	17,351,300	17,571,700	17,693,900	17,809,000
Plate Reflectivity	6,301,100	6,299,300	6,327,500	6,367,800	6,415,400	6,479,700	6,529,200	6,561,000	6,613,600
Title Fees	34,626,800	34,492,400	34,389,300	34,452,800	34,573,500	34,774,400	34,934,300	35,105,600	35,385,200
Quick Titles	1,403,900	1,370,900	1,352,900	1,346,900	1,351,100	1,355,600	1,358,900	1,373,100	1,396,900
IFTA Decals	350,900	351,400	352,000	352,100	352,800	353,600	354,700	354,700	354,700
Dealer Plate Fees	684,800	684,800	684,800	684,800	684,800	684,800	684,800	684,800	684,800
Dealer Temporary Permits (WSP \$10 Distribution)	6,975,000	6,810,000	6,720,000	6,690,000	6,710,000	6,733,000	6,750,000	6,821,000	6,939,000
Filing Fees	1,674,900	1,677,600	1,686,200	1,692,500	1,695,800	1,699,500	1,705,000	1,712,300	1,722,300
Plate Number Retention Fees	56,200	63,200	68,300	72,600	77,300	82,000	85,800	87,000	88,000
Wheeled All Terrain Vehicles On Road Fee	52,100	53,300	53,800	54,400	54,960	55,300	55,600	55,900	55,900
Title Service Fee \$12 (Vehicles & Vessels)	6,238,800	6,237,800	6,240,480	6,261,700	6,289,300	6,326,000	6,358,200	6,391,800	6,437,400
Registration Service Fee \$5 (Vehicles & Vessels)	7,349,400	7,512,700	7,622,600	7,719,200	7,811,800	7,899,500	7,994,500	8,091,200	8,181,400
<b>Total Collected by DOL</b>	<b>\$708,776,600</b>	<b>\$704,118,800</b>	<b>\$710,382,600</b>	<b>\$716,727,400</b>	<b>\$794,558,000</b>	<b>\$801,848,800</b>	<b>\$809,505,900</b>	<b>\$817,514,600</b>	<b>\$826,197,000</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	\$8,298,300	\$8,311,500	\$8,354,000	\$8,385,400	\$8,401,800	\$8,420,000	\$8,447,300	\$8,483,400	\$8,532,800
Bus Mileage	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500
Outdoor Advertising	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200
Access Permits	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800
<b>Total Collected by DOT</b>	<b>\$8,605,700</b>	<b>\$8,618,900</b>	<b>\$8,661,400</b>	<b>\$8,692,800</b>	<b>\$8,709,200</b>	<b>\$8,727,400</b>	<b>\$8,754,700</b>	<b>\$8,790,800</b>	<b>\$8,840,200</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$717,382,300</b>	<b>\$712,737,700</b>	<b>\$719,044,000</b>	<b>\$725,420,200</b>	<b>\$803,267,200</b>	<b>\$810,576,200</b>	<b>\$818,260,600</b>	<b>\$826,305,400</b>	<b>\$835,037,200</b>

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

November 2015  
Corrected for FY 2022

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Corrected 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	266,392,200	258,184,300	260,016,100	261,749,100	271,905,600	273,617,200	275,463,300	277,462,700	279,912,100
State Patrol-Fund 081	181,912,700	182,819,000	184,681,800	186,561,400	191,663,700	193,568,400	195,586,400	197,743,200	200,016,000
State Ferries-Fund 109	9,108,800	9,159,400	9,254,000	9,345,500	9,631,700	9,720,600	9,815,700	9,915,400	10,019,100
Capital Vessel Replacement Account--Fund 18J	13,588,200	13,750,500	13,863,000	13,980,900	14,101,100	14,225,500	14,352,700	14,483,000	14,618,800
RV Disposal Fee-Fund 097	674,300	696,300	696,600	697,000	697,400	697,900	698,300	698,900	699,400
Multimodal Fund-Fund 218 <sup>1</sup>	167,108,000	169,282,800	171,391,200	173,585,300	233,005,800	236,078,200	239,242,000	242,403,300	245,526,500
Transportation 2003 (Nickel) Account-Fund 550	42,979,400	42,997,100	43,045,800	43,190,000	44,108,700	44,327,800	44,534,100	44,762,500	45,084,000
Transportation Partnership Account-Fund 09H	27,357,100	27,495,000	27,654,200	27,778,400	29,523,800	29,609,900	29,727,900	29,877,000	30,071,900
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	64,800	75,700	85,600	96,600	109,700	125,000	143,400	166,200	195,200
Transportation Improvement Account 144	64,800	75,700	85,600	96,600	109,700	125,000	143,400	166,200	195,200
DOL Services Account-Fund 201	3,386,600	3,432,400	3,477,500	3,523,300	3,570,000	3,616,900	3,665,200	3,714,000	3,762,000
License Plate Technology Account-Fund 06T	1,693,300	1,716,200	1,738,800	1,761,700	1,785,000	1,808,500	1,832,600	1,857,100	1,881,100
Multiuse Roadway Safety Account Collections-57I	52,100	53,300	53,800	54,400	55,000	55,300	55,600	55,900	55,900
<b>Total</b>	<b>\$717,382,300</b>	<b>\$712,737,700</b>	<b>\$719,044,000</b>	<b>\$725,420,200</b>	<b>\$803,267,200</b>	<b>\$810,576,200</b>	<b>\$818,260,600</b>	<b>\$826,305,400</b>	<b>\$835,037,200</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	266,392,200	258,184,300	260,016,000	261,749,100	271,905,700	273,617,100	275,463,200	277,462,700	279,912,100
Capron	2,518,600	2,559,800	2,592,700	2,626,100	2,660,100	2,694,400	2,729,700	2,765,400	2,800,500
<b>Balance</b>	<b>263,873,600</b>	<b>255,624,500</b>	<b>257,423,300</b>	<b>259,122,900</b>	<b>269,245,500</b>	<b>270,922,700</b>	<b>272,733,500</b>	<b>274,697,300</b>	<b>277,111,700</b>
Multimodal Account	167,108,000	169,282,800	171,391,200	173,585,300	233,005,800	236,078,200	239,242,000	242,403,300	245,526,500
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
<b>Balance</b>	<b>129,608,000</b>	<b>131,782,800</b>	<b>133,891,200</b>	<b>136,085,300</b>	<b>195,505,800</b>	<b>198,578,200</b>	<b>201,742,000</b>	<b>204,903,300</b>	<b>208,026,500</b>
Transportation Partnership Account-Fund 09H	27,357,100	27,495,000	27,654,200	27,778,400	29,523,800	29,609,900	29,727,900	29,877,000	30,071,900
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
<b>Balance</b>	<b>19,357,100</b>	<b>19,495,000</b>	<b>19,654,200</b>	<b>19,778,400</b>	<b>21,523,800</b>	<b>21,609,900</b>	<b>21,727,900</b>	<b>21,877,000</b>	<b>22,071,900</b>
Capron Distribution									
Island County	1,647,700	1,674,700	1,696,200	1,718,000	1,740,300	1,762,700	1,785,800	1,809,200	1,832,100
San Juan County	870,900	885,200	896,500	908,100	919,900	931,700	943,900	956,200	968,400
<b>Total</b>	<b>2,518,600</b>	<b>2,559,800</b>	<b>2,592,700</b>	<b>2,626,100</b>	<b>2,660,100</b>	<b>2,694,400</b>	<b>2,729,700</b>	<b>2,765,400</b>	<b>2,800,500</b>

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

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

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

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,707,553	4,824,700	4,934,000	5,046,400
Motorhomes	68,500	68,120	65,506	65,756	65,975	66,913	69,000	69,000	69,000
Travel Trailers	114,873	119,613	118,438	122,657	126,313	132,569	133,100	128,000	123,100
Motorcycles	217,230	231,173	227,534	231,087	229,822	236,384	242,300	248,400	254,600
Other Trailers	62,030	76,509	69,338	83,194	107,205	102,538	102,800	96,500	89,300
Tow Trucks	1,493	1,440	1,394	1,377	1,390	1,351	1,300	1,300	1,300
	4,642,120	4,833,721	4,802,475	4,921,634	5,060,374	5,247,308	5,373,200	5,477,200	5,583,700
Vehicles paying Weight-based Registration Fee (Trucks)								164,316,000	
Trucks	1,439,142	1,468,142	1,442,462	1,447,305	1,459,229	1,489,331	1,513,300	1,520,800	1,524,600
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,225	3,591	3,800	3,900	3,900
Comb. Lic. Fee Trailers	61,829	63,805	63,985	65,013	67,337	70,728	72,200	72,700	73,000
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,662	28,233	28,700	28,800	28,900
	1,528,902	1,560,521	1,534,681	1,540,994	1,557,453	1,591,883	1,618,000	1,626,200	1,630,400
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,631	10,771	11,300	11,400	11,400
Campers	26,857	26,774	25,301	24,810	24,177	23,513	23,000	22,600	22,100
Mopeds	9,130	9,575	9,536	9,309	9,040	8,978	8,900	8,800	8,700
Exempt	6,281	5,651	5,890	7,168	6,404	8,258	8,200	8,200	8,200
	50,823	51,281	50,049	50,804	49,252	51,520	51,400	51,000	50,400
Personal Trailers	421,122	440,258	434,186	442,475	440,741	454,511	465,900	451,100	432,200
Intermittent-Use Trailers	-	-	-	-	-	-	-	38,600	82,200
<b>Total Highway Vehicles</b>	<b>6,642,968</b>	<b>6,885,783</b>	<b>6,821,393</b>	<b>6,955,909</b>	<b>7,107,822</b>	<b>7,345,224</b>	<b>7,508,600</b>	<b>7,605,500</b>	<b>7,696,800</b>
Off Road Vehicles	95,018	90,772	84,998	83,344	82,244	84,570	84,700	85,800	86,800
Wheeled All Terrain Vehicles	-	-	-	-	424	1,910	19,600	19,800	20,100
Snowmobiles	29,704	31,406	28,426	28,239	24,688	20,201	20,900	21,600	21,900
Vintage Snowmobiles	199	259	257	290	286	266	300	300	400
Regular Snowmobiles	29,505	31,147	28,169	27,949	24,402	19,935	20,600	21,300	21,500
<b>Total Registrations</b>	<b>6,767,690</b>	<b>7,007,961</b>	<b>6,934,817</b>	<b>7,067,492</b>	<b>7,215,178</b>	<b>7,451,905</b>	<b>7,633,700</b>	<b>7,732,700</b>	<b>7,825,500</b>
Electric Vehicles	865	1,106	1,875	2,240	3,921	6,318	9,300	10,300	11,400
Plug-in Hybrid Vehicles									2,000
Private Motorized Vehicles	5,949,975	6,153,171	6,104,253	6,210,590	6,335,643	6,553,105	6,703,300	6,826,400	6,948,800

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**November 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	5,155,300	5,224,300	5,291,400	5,359,400	5,428,600	5,498,200	5,569,900	5,642,400	5,713,200
Motorhomes	69,000	69,000	69,000	69,100	69,100	69,100	69,100	69,100	69,100
Travel Trailers	125,100	132,500	133,100	133,600	134,100	134,600	135,200	135,700	136,200
Motorcycles	260,900	267,400	274,100	281,000	288,000	295,200	302,600	310,200	317,900
Other Trailers	90,400	100,700	100,900	101,200	101,400	101,600	101,900	102,100	102,400
Tow Trucks	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
	5,702,000	5,795,200	5,869,800	5,945,600	6,022,500	6,100,000	6,180,000	6,260,800	6,340,100
Vehicles paying Weight-based Registration F									
Trucks	1,528,200	1,530,700	1,538,500	1,544,300	1,547,300	1,550,600	1,555,700	1,562,300	1,571,400
For Hire, Buses, Stages	4,000	4,000	4,100	4,100	4,200	4,200	4,300	4,300	4,400
Comb. Lic. Fee Trailers	73,200	73,400	73,900	74,200	74,400	74,600	75,000	75,400	76,000
Prorate Motor Vehicles	29,000	29,000	29,200	29,300	29,300	29,400	29,500	29,600	29,800
	1,634,400	1,637,100	1,645,700	1,651,900	1,655,200	1,658,800	1,664,500	1,671,600	1,681,600
Vehicles paying varying fees									
Restored and Antiques	11,500	11,500	11,600	11,700	11,700	11,800	11,800	11,900	11,900
Campers	21,700	21,300	20,800	20,400	20,000	19,600	19,200	18,800	18,500
Mopeds	8,600	8,500	8,500	8,400	8,300	8,200	8,100	8,000	8,000
Exempt	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
	50,000	49,500	49,100	48,700	48,200	47,800	47,300	46,900	46,600
Personal Trailers	447,000	502,000	514,700	527,700	541,200	554,800	568,900	583,400	598,100
Intermittent-Use Trailers	77,500	18,100	18,300	18,500	18,600	18,800	19,000	19,100	19,200
<b>Total Highway Vehicles</b>	<b>7,833,400</b>	<b>7,983,900</b>	<b>8,079,200</b>	<b>8,173,800</b>	<b>8,267,000</b>	<b>8,361,500</b>	<b>8,460,600</b>	<b>8,562,800</b>	<b>8,666,400</b>
Off Road Vehicles	87,800	88,700	89,700	90,600	91,500	92,200	92,700	93,100	93,100
Wheeled All Terrain Vehicles	20,300	20,500	20,700	20,900	21,200	21,300	21,400	21,500	21,500
Snowmobiles	22,100	22,300	22,500	22,800	22,900	23,000	23,100	23,200	23,200
Vintage Snowmobiles	400	400	400	500	500	500	500	500	500
Regular Snowmobiles	21,700	21,900	22,100	22,300	22,500	22,500	22,600	22,600	22,600
<b>Total Registrations</b>	<b>7,963,500</b>	<b>8,115,400</b>	<b>8,212,100</b>	<b>8,308,100</b>	<b>8,402,700</b>	<b>8,498,100</b>	<b>8,597,900</b>	<b>8,700,500</b>	<b>8,804,200</b>
Electric Vehicles	12,300	13,000	13,600	14,300	15,200	16,200	17,400	18,800	20,700
Plug-in Hybrid Vehicles	2,000	2,100	2,100	2,100	2,200	2,200	2,200	2,200	2,300
Private Motorized Vehicles	7,067,800	7,145,800	7,227,700	7,308,500	7,387,800	7,468,000	7,552,300	7,639,100	7,727,100

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

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

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

# Driver Related Revenue Forecast

November 2015

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
Original Driver Licenses ( <b>November 2015</b> Forecast)	241,210	272,319	241,190	251,053	271,181	285,762	280,000	273,700	275,200
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	8.0%	5.4%	-2.0%	-2.3%	0.5%
Original Driver Licenses ( <b>Sept 2015</b> Forecast)	241,210	272,319	241,190	251,053	271,181	285,762	268,200	271,000	272,400
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.4%	1.0%	1.0%
Driver License Renewal/Extension ( <b>November 2015</b> Forecast)	888,010	895,595	835,120	823,386	820,961	964,199	952,600	893,300	891,800
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-0.3%	17.4%	-1.2%	-6.2%	-0.2%
Driver License Renewal/Extension ( <b>Sept 2015</b> Forecast)	888,010	895,595	835,120	823,386	820,961	964,199	952,600	893,300	891,800
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) ( <b>November 2015</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,365,170	2,351,400	2,381,000	2,406,400
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.3%	-6.8%	-0.6%	1.3%	1.1%
Abstract of Driving Record (ADR) ( <b>Sept 2015</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,365,170	2,390,300	2,418,500	2,442,500
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.6%	-1.6%	-1.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>November 2015</b> Forecast)	276,300	278,500	281,900	285,600	289,800	293,600	296,300	297,400	298,100
Annual Percent Change	0.4%	0.8%	1.2%	1.3%	1.5%	1.3%	0.9%	0.4%	0.2%
Original Driver Licenses ( <b>Sept 2015</b> Forecast)	273,400	275,300	278,600	282,100	286,100	289,700	292,300	293,500	294,300
Percent Change, November 2015 vs. Sept 2015	1.1%	1.2%	1.2%	1.2%	1.3%	1.3%	1.4%	1.3%	1.3%
Driver License Renewal/Extension ( <b>November 2015</b> Forecast)	816,900	753,500	781,100	769,100	769,500	768,600	769,700	784,200	807,700
Annual Percent Change	-8.4%	-7.8%	3.7%	-1.5%	0.1%	-0.1%	0.1%	1.9%	3.0%
Driver License Renewal/Extension ( <b>Sept 2015</b> Forecast)	816,900	753,600	781,100	760,200	767,400	766,500	767,400	781,700	805,200
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	1.2%	0.3%	0.3%	0.3%	0.3%	0.3%
Abstract of Driving Record (ADR) ( <b>November 2015</b> Forecast)	2,427,900	2,448,800	2,469,400	2,491,000	2,507,300	2,523,600	2,540,200	2,555,900	2,571,300
Annual Percent Change	0.9%	0.9%	0.8%	0.9%	0.7%	0.7%	0.7%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>Sept 2015</b> Forecast)	2,462,000	2,481,100	2,500,600	2,520,900	2,535,800	2,550,900	2,566,500	2,581,400	2,595,900
Percent Change, November 2015 vs. Sept 2015	-1.4%	-1.3%	-1.2%	-1.2%	-1.1%	-1.1%	-1.0%	-1.0%	-0.9%

*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**  
November 2015

	BIENNIUM 2009-2011		Difference		BIENNIUM 2011-2013		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	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**  
November 2015

	BIENNIUM 2013-2015		Difference		Current Biennium			
	November 2015	September 2015	Value	Percent	BIENNIUM 2015-2017 November 2015	BIENNIUM 2015 - 2017 September 2015	Difference Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 114,707,261	\$ 114,707,261	-	0.00%	\$ 124,284,100	\$ 121,804,400	2,479,700	2.04%
Examinations	20,340,092	20,340,092	-	0.00%	19,384,190	18,885,140	499,050	2.64%
Identicators	15,374,819	15,374,819	-	0.00%	16,035,630	15,844,730	190,900	1.20%
Duplicate Licenses & Identicators	12,983,209	12,983,209	-	0.00%	11,705,460	11,621,940	83,520	0.72%
Reissues	12,867,966	12,867,966	-	0.00%	12,193,920	12,019,420	174,500	1.45%
Commercial Driver Licenses	8,736,779	8,736,779	-	0.00%	11,913,740	12,655,190	(741,450)	-5.86%
Permits	5,583,938	5,583,938	-	0.00%	6,196,020	6,033,380	162,640	2.70%
Hearings	4,997,997	4,997,997	-	0.00%	4,515,760	4,515,000	760	0.02%
Enhanced Driver Licenses & Identicators	3,929,193	3,929,193	-	0.00%	7,976,800	6,238,000	1,738,800	27.87%
Photo Only	2,979,627	2,979,627	-	0.00%	2,849,810	2,774,970	74,840	2.70%
Occupational & Ignition Interlock Licenses	2,064,550	2,064,550	-	0.00%	2,311,500	2,307,900	3,600	0.16%
Miscellaneous Driver Fees	1,680,020	1,680,020	-	0.00%	1,539,220	1,528,210	11,010	0.72%
Total Driver License Fees	206,245,451	206,245,451	-	0.00%	220,906,150	216,228,280	4,677,870	2.16%
Copies of Record --- 106-421	35,542,964	35,542,964	-	0.00%	35,263,100	35,625,300	(362,200)	-1.02%
Other Highway Safety Fund Revenue --- 106	5,927,500	5,927,500	-	0.00%	5,872,200	5,977,400	(105,200)	-1.76%
<b>Total Highway Safety Fund</b>	<b>247,715,916</b>	<b>247,715,916</b>	<b>-</b>	<b>0.00%</b>	<b>262,041,450</b>	<b>257,830,980</b>	<b>4,210,470</b>	<b>1.63%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,394,059</b>	<b>-</b>	<b>0.00%</b>	<b>4,856,400</b>	<b>4,819,700</b>	<b>36,700</b>	<b>0.76%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,920,910</b>	<b>31,920,910</b>	<b>-</b>	<b>0.00%</b>	<b>30,760,800</b>	<b>31,257,200</b>	<b>(496,400)</b>	<b>-1.59%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,361,607</b>	<b>-</b>	<b>0.00%</b>	<b>6,640,960</b>	<b>6,591,660</b>	<b>49,300</b>	<b>0.75%</b>
<b>Total Revenue</b>	<b>\$ 288,392,492</b>	<b>\$ 288,392,492</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 304,299,610</b>	<b>\$ 300,499,540</b>	<b>\$ 3,800,070</b>	<b>1.26%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 247,715,916</b>	<b>\$ 247,715,916</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 262,041,450</b>	<b>\$ 257,830,980</b>	<b>\$ 4,210,470</b>	<b>1.63%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,394,059</b>	<b>0</b>	<b>0.00%</b>	<b>4,856,400</b>	<b>4,819,700</b>	<b>36,700</b>	<b>0.76%</b>
<b>State Patrol Account 081</b>	<b>31,920,910</b>	<b>31,920,910</b>	<b>0</b>	<b>0.00%</b>	<b>30,760,800</b>	<b>31,257,200</b>	<b>(496,400)</b>	<b>-1.59%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,361,607</b>	<b>0</b>	<b>0.00%</b>	<b>6,640,960</b>	<b>6,591,660</b>	<b>49,300</b>	<b>0.75%</b>
<b>Total</b>	<b>\$ 288,392,492</b>	<b>\$ 288,392,492</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 304,299,610</b>	<b>\$ 300,499,540</b>	<b>\$ 3,800,070</b>	<b>1.26%</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**  
November 2015

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 112,117,470	\$ 111,801,620	315,850	0.28%	\$ 113,107,100	\$ 112,750,490	356,610	0.32%
Examinations	19,303,930	19,100,350	203,580	1.07%	19,615,620	19,387,410	228,210	1.18%
Identicators	14,774,670	14,719,770	54,900	0.37%	11,518,530	11,452,830	65,700	0.57%
Duplicate Licenses & Identicators	11,888,560	11,762,240	126,320	1.07%	12,080,720	11,939,180	141,540	1.19%
Reissues	12,318,260	12,282,850	35,410	0.29%	12,746,970	12,706,910	40,060	0.32%
Commercial Driver Licenses	12,510,600	13,481,670	(971,070)	-7.20%	7,403,330	8,373,960	(970,630)	-11.59%
Permits	6,171,690	6,106,150	65,540	1.07%	6,309,760	6,234,600	75,160	1.21%
Hearings	4,515,000	4,515,000	-	0.00%	4,515,000	4,515,000	-	0.00%
Enhanced Driver Licenses & Identicators	9,097,000	7,738,900	1,358,100	17.55%	8,831,500	7,517,600	1,313,900	17.48%
Photo Only	2,838,610	2,808,470	30,140	1.07%	2,884,480	2,850,730	33,750	1.18%
Occupational & Ignition Interlock Licenses	2,324,200	2,317,400	6,800	0.29%	2,405,000	2,397,500	7,500	0.31%
Miscellaneous Driver Fees	1,529,130	1,530,170	(1,040)	-0.07%	1,503,750	1,504,570	(820)	-0.05%
Total Driver License Fees	209,389,120	208,164,590	1,224,530	0.59%	202,921,760	201,630,780	1,290,980	0.64%
Copies of Record --- 106-421	35,981,100	36,296,400	(315,300)	-0.87%	36,572,400	36,837,000	(264,600)	-0.72%
Other Highway Safety Fund Revenue --- 106	5,879,100	6,030,900	(151,800)	-2.52%	5,901,400	6,078,200	(176,800)	-2.91%
<b>Total Highway Safety Fund</b>	<b>251,249,320</b>	<b>250,491,890</b>	<b>757,430</b>	<b>0.30%</b>	<b>245,395,560</b>	<b>244,545,980</b>	<b>849,580</b>	<b>0.35%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,878,200</b>	<b>4,845,200</b>	<b>33,000</b>	<b>0.68%</b>	<b>4,595,200</b>	<b>4,507,700</b>	<b>87,500</b>	<b>1.94%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,423,200</b>	<b>31,879,700</b>	<b>(456,500)</b>	<b>-1.43%</b>	<b>31,968,700</b>	<b>32,381,100</b>	<b>(412,400)</b>	<b>-1.27%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>
<b>Total Revenue</b>	<b>\$ 294,009,120</b>	<b>\$ 293,583,990</b>	<b>\$ 425,130</b>	<b>0.14%</b>	<b>\$ 288,417,860</b>	<b>\$ 287,801,980</b>	<b>\$ 615,880</b>	<b>0.21%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>251,249,320</b>	<b>250,491,890</b>	<b>757,430</b>	<b>0.30%</b>	<b>\$ 245,395,560</b>	<b>\$ 244,545,980</b>	<b>\$ 849,580</b>	<b>0.35%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,878,200</b>	<b>4,845,200</b>	<b>33,000</b>	<b>0.68%</b>	<b>4,595,200</b>	<b>4,507,700</b>	<b>87,500</b>	<b>1.94%</b>
<b>State Patrol Account 081</b>	<b>31,423,200</b>	<b>31,879,700</b>	<b>(456,500)</b>	<b>-1.43%</b>	<b>31,968,700</b>	<b>32,381,100</b>	<b>(412,400)</b>	<b>-1.27%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>
<b>Total</b>	<b>\$ 294,009,120</b>	<b>\$ 293,583,990</b>	<b>\$ 425,130</b>	<b>0.14%</b>	<b>\$ 288,417,860</b>	<b>\$ 287,801,980</b>	<b>\$ 615,880</b>	<b>0.21%</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**  
November 2015

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 114,129,410	\$ 113,138,350	991,060	0.88%	\$ 114,901,310	\$ 114,231,760	669,550	0.59%
Examinations	20,141,060	19,886,350	254,710	1.28%	20,649,800	20,372,700	277,100	1.36%
Identicators	13,283,700	13,162,880	120,820	0.92%	13,188,000	13,091,690	96,310	0.74%
Duplicate Licenses & Identicators	12,404,600	12,246,800	157,800	1.29%	12,718,220	12,546,580	171,640	1.37%
Reissues	12,862,170	12,750,670	111,500	0.87%	12,949,150	12,873,820	75,330	0.59%
Commercial Driver Licenses	11,895,010	12,907,430	(1,012,420)	-7.84%	11,588,800	12,540,380	(951,580)	-7.59%
Permits	6,439,540	6,357,680	81,860	1.29%	6,602,340	6,513,280	89,060	1.37%
Hearings	4,515,000	4,515,000	-	0.00%	4,515,000	4,515,000	-	0.00%
Enhanced Driver Licenses & Identicators	8,991,600	7,627,400	1,364,200	17.89%	9,018,100	7,706,400	1,311,700	17.02%
Photo Only	2,961,830	2,924,170	37,660	1.29%	3,036,710	2,995,750	40,960	1.37%
Occupational & Ignition Interlock Licenses	2,426,800	2,405,800	21,000	0.87%	2,443,100	2,429,000	14,100	0.58%
Miscellaneous Driver Fees	1,514,460	1,508,570	5,890	0.39%	1,522,320	1,519,880	2,440	0.16%
Total Driver License Fees	211,565,180	209,431,100	2,134,080	1.02%	213,132,850	211,336,240	1,796,610	0.85%
Copies of Record --- 106-421	37,135,900	37,362,700	(226,800)	-0.61%	37,597,800	37,788,000	(190,200)	-0.50%
Other Highway Safety Fund Revenue --- 106	5,921,800	6,108,200	(186,400)	-3.05%	5,956,400	6,200,800	(244,400)	-3.94%
<b>Total Highway Safety Fund</b>	<b>254,622,880</b>	<b>252,902,000</b>	<b>1,720,880</b>	<b>0.68%</b>	<b>256,687,050</b>	<b>255,325,040</b>	<b>1,362,010</b>	<b>0.53%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,087,900</b>	<b>4,912,100</b>	<b>175,800</b>	<b>3.58%</b>	<b>5,388,100</b>	<b>5,201,900</b>	<b>186,200</b>	<b>3.58%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>32,488,800</b>	<b>32,868,800</b>	<b>(380,000)</b>	<b>-1.16%</b>	<b>32,914,900</b>	<b>33,263,100</b>	<b>(348,200)</b>	<b>-1.05%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>
<b>Total Revenue</b>	<b>\$ 298,657,980</b>	<b>\$ 297,050,100</b>	<b>\$ 1,607,880</b>	<b>0.54%</b>	<b>\$ 301,448,450</b>	<b>\$ 300,157,240</b>	<b>\$ 1,291,210</b>	<b>0.43%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 254,622,880</b>	<b>\$ 252,902,000</b>	<b>\$ 1,720,880</b>	<b>0.68%</b>	<b>\$ 256,687,050</b>	<b>\$ 255,325,040</b>	<b>\$ 1,362,010</b>	<b>0.53%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,087,900</b>	<b>4,912,100</b>	<b>175,800</b>	<b>3.58%</b>	<b>5,388,100</b>	<b>5,201,900</b>	<b>186,200</b>	<b>3.58%</b>
<b>State Patrol Account 081</b>	<b>32,488,800</b>	<b>32,868,800</b>	<b>(380,000)</b>	<b>-1.16%</b>	<b>32,914,900</b>	<b>33,263,100</b>	<b>(348,200)</b>	<b>-1.05%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>	<b>6,458,400</b>	<b>6,367,200</b>	<b>91,200</b>	<b>1.43%</b>
<b>Total</b>	<b>\$ 298,657,980</b>	<b>\$ 297,050,100</b>	<b>\$ 1,607,880</b>	<b>0.54%</b>	<b>\$ 301,448,450</b>	<b>\$ 300,157,240</b>	<b>\$ 1,291,210</b>	<b>0.43%</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**  
November 2015

	<b>BIENNIUM 2025-2027 November 2015</b>	<b>BIENNIUM 2025-2027 September 2015</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	\$ 118,087,260	\$ 117,401,610	685,650	0.58%
Examinations	20,841,110	20,573,700	267,410	1.30%
Identicators	12,424,850	12,330,780	94,070	0.76%
Duplicate Licenses & Identicators	12,836,180	12,670,520	165,660	1.31%
Reissues	13,308,270	13,231,110	77,160	0.58%
Commercial Driver Licenses	8,365,530	9,317,760	(952,230)	-10.22%
Permits	6,663,490	6,577,550	85,940	1.31%
Hearings	4,515,000	4,515,000	-	0.00%
Enhanced Driver Licenses & Identicators	9,178,400	7,844,000	1,334,400	17.01%
Photo Only	3,064,870	3,025,340	39,530	1.31%
Occupational & Ignition Interlock Licenses	2,510,900	2,496,400	14,500	0.58%
Miscellaneous Driver Fees	1,555,550	1,553,020	2,530	0.16%
Total Driver License Fees	213,351,410	211,536,790	1,814,620	0.86%
Copies of Record --- 106-421	38,044,400	38,207,900	(163,500)	-0.43%
Other Highway Safety Fund Revenue --- 106	6,028,300	6,341,200	(312,900)	-4.93%
<b>Total Highway Safety Fund</b>	257,424,110	256,085,890	1,338,220	0.52%
<b>Motorcycle Safety Education Account 082</b>	5,393,500	5,166,700	226,800	4.39%
<b>State Patrol Account 081 Copies of Record</b>	33,327,000	33,652,600	(325,600)	-0.97%
<b>Ignition Interlock Device Revolving Account 14V</b>	6,458,400	6,367,200	91,200	1.43%
<b>Total Revenue</b>	\$ 302,603,010	\$ 301,272,390	\$ 1,330,620	0.44%
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	\$ 257,424,110	\$ 256,085,890	\$ 1,338,220	0.52%
<b>Motorcycle Safety Education Account 082</b>	5,393,500	5,166,700	226,800	4.39%
<b>State Patrol Account 081</b>	33,327,000	33,652,600	(325,600)	-0.97%
<b>Ignition Interlock Device Revolving Account 14V</b>	6,458,400	6,367,200	91,200	1.43%
<b>Total</b>	\$ 302,603,010	\$ 301,272,390	\$ 1,330,620	0.44%

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**  
 November 2015

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>Highway Safety Fund 106</b>									
Driver License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 49,590,185	\$ 65,117,076	\$ 66,041,660	\$ 58,242,440	\$ 57,050,610
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,800,275	10,539,817	9,804,200	9,579,990	9,631,780
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,332,928	8,041,891	8,184,940	7,850,690	7,893,100
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	6,417,964	6,565,245	5,805,560	5,899,900	5,931,820
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,838,035	6,029,931	6,032,320	6,161,600	6,154,960
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	4,985,447	3,751,332	5,366,430	6,547,310	6,466,950
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,933,940	2,649,998	3,133,210	3,062,810	3,079,380
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,741,432	2,256,565	2,258,260	2,257,500	2,257,500
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,626,135	2,303,058	3,226,000	4,750,800	4,640,900
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,519,680	1,459,947	1,441,100	1,408,710	1,416,330
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,012,190	1,052,360	1,149,000	1,162,500	1,161,300
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	2,068,856	(\$388,836)	774,390	764,830	764,160
Total Driver License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 96,867,067	\$ 109,378,385	\$ 113,217,070	\$ 107,689,080	\$ 106,448,790
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	\$ 16,708,805	\$ 17,914,419	\$ 17,628,545	\$ 17,527,200	\$ 17,735,900	\$ 17,914,900
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,019,602	2,907,898	2,959,700	2,912,500	2,956,800
<b>Total Highway Safety Fund</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 129,914,828	\$ 133,703,970	\$ 128,337,480	\$ 127,320,490
<b>Motorcycle Safety Education Account 082</b>	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,033,636	\$ 2,360,423	\$ 2,442,200	\$ 2,414,200	\$ 2,419,500
<b>State Patrol Account 081 Copies of Record</b>	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,546,218	\$ 15,374,693	\$ 15,284,100	\$ 15,476,700	\$ 15,641,800
<b>Ignition Interlock Device Revolving Account 14V</b>	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,810,267	\$ 2,551,340	\$ 3,410,000	\$ 3,230,960	\$ 3,229,200
<b>Total Revenue</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 154,840,270	\$ 149,459,340	\$ 148,610,990
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 129,914,828	\$ 133,703,970	\$ 128,337,480	\$ 127,320,490
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,082,442	2,033,636	2,360,423	2,442,200	2,414,200	2,419,500
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	15,323,752	16,546,218	15,374,693	15,284,100	15,476,700	15,641,800
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,368,400	1,810,267	2,551,340	3,410,000	3,230,960	3,229,200
<b>Total</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 154,840,270	\$ 149,459,340	\$ 148,610,990

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  
November 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	\$ 55,066,860	\$ 55,716,640	\$ 57,390,460	\$ 56,942,330	\$ 57,187,080	\$ 57,349,510	\$ 57,551,800	\$ 58,387,720	\$ 59,699,540
Examinations	9,672,150	9,747,820	9,867,800	9,997,670	10,143,390	10,277,740	10,372,060	10,407,690	10,433,420
Identicards	6,881,570	4,971,910	6,546,620	6,651,500	6,632,200	6,704,400	6,483,600	6,001,660	6,423,190
Duplicate Licenses & Identicards	5,956,740	6,003,380	6,077,340	6,157,380	6,247,220	6,330,040	6,388,180	6,410,160	6,426,020
Reissues	6,163,300	6,279,180	6,467,790	6,417,270	6,444,900	6,463,190	6,485,960	6,580,220	6,728,050
Commercial Driver Licenses	6,043,650	3,302,040	4,101,290	5,932,500	5,962,510	5,922,430	5,666,370	3,926,950	4,438,580
Permits	3,092,310	3,154,880	3,154,880	3,196,460	3,243,080	3,286,080	3,316,260	3,327,630	3,335,860
Hearings	2,257,500	2,257,500	2,257,500	2,257,500	2,257,500	2,257,500	2,257,500	2,257,500	2,257,500
Enhanced Driver Licenses & Identicards	4,456,100	4,317,900	4,513,600	4,482,900	4,508,700	4,509,800	4,508,300	4,529,100	4,649,300
Photo Only	1,422,280	1,433,410	1,451,070	1,470,190	1,491,640	1,511,410	1,525,300	1,530,540	1,534,330
Occupational & Ignition Interlock Licenses	1,162,900	1,184,700	1,220,300	1,210,800	1,216,000	1,219,400	1,223,700	1,241,500	1,269,400
Miscellaneous Driver Fees	764,970	743,190	760,560	755,960	758,500	760,100	762,220	770,960	784,590
Total Driver License Fees	\$ 102,940,330	\$ 99,112,550	\$ 103,809,210	\$ 105,472,460	\$ 106,092,720	\$ 106,591,600	\$ 106,541,250	\$ 105,371,630	\$ 107,979,780
Copies of Record --- 106-421	\$ 18,066,200	\$ 18,213,600	\$ 18,358,800	\$ 18,510,600	\$ 18,625,300	\$ 18,740,300	\$ 18,857,500	\$ 18,967,900	\$ 19,076,500
Other Highway Safety Fund Revenue --- 106	2,922,300	2,960,900	2,940,500	2,975,100	2,946,700	2,991,100	2,965,300	3,018,400	3,009,900
<b>Total Highway Safety Fund</b>	<b>\$ 123,928,830</b>	<b>\$ 120,287,050</b>	<b>\$ 125,108,510</b>	<b>\$ 126,958,160</b>	<b>\$ 127,664,720</b>	<b>\$ 128,323,000</b>	<b>\$ 128,364,050</b>	<b>\$ 127,357,930</b>	<b>\$ 130,066,180</b>
<b>Motorcycle Safety Education Account 082</b>	<b>\$ 2,458,700</b>	<b>\$ 2,140,400</b>	<b>\$ 2,454,800</b>	<b>\$ 2,490,700</b>	<b>\$ 2,597,200</b>	<b>\$ 2,644,900</b>	<b>\$ 2,743,200</b>	<b>\$ 2,570,700</b>	<b>\$ 2,822,800</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>\$ 15,781,400</b>	<b>\$ 15,917,400</b>	<b>\$ 16,051,300</b>	<b>\$ 16,191,500</b>	<b>\$ 16,297,300</b>	<b>\$ 16,403,400</b>	<b>\$ 16,511,500</b>	<b>\$ 16,613,400</b>	<b>\$ 16,713,600</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>\$ 3,229,200</b>								
<b>Total Revenue</b>	<b>\$ 145,398,130</b>	<b>\$ 141,574,050</b>	<b>\$ 146,843,810</b>	<b>\$ 148,869,560</b>	<b>\$ 149,788,420</b>	<b>\$ 150,600,500</b>	<b>\$ 150,847,950</b>	<b>\$ 149,771,230</b>	<b>\$ 152,831,780</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 123,928,830</b>	<b>\$ 120,287,050</b>	<b>\$ 125,108,510</b>	<b>\$ 126,958,160</b>	<b>\$ 127,664,720</b>	<b>\$ 128,323,000</b>	<b>\$ 128,364,050</b>	<b>\$ 127,357,930</b>	<b>\$ 130,066,180</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,458,700</b>	<b>2,140,400</b>	<b>2,454,800</b>	<b>2,490,700</b>	<b>2,597,200</b>	<b>2,644,900</b>	<b>2,743,200</b>	<b>2,570,700</b>	<b>2,822,800</b>
<b>State Patrol Account 081</b>	<b>15,781,400</b>	<b>15,917,400</b>	<b>16,051,300</b>	<b>16,191,500</b>	<b>16,297,300</b>	<b>16,403,400</b>	<b>16,511,500</b>	<b>16,613,400</b>	<b>16,713,600</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,229,200</b>								
<b>Total</b>	<b>\$ 145,398,130</b>	<b>\$ 141,574,050</b>	<b>\$ 146,843,810</b>	<b>\$ 148,869,560</b>	<b>\$ 149,788,420</b>	<b>\$ 150,600,500</b>	<b>\$ 150,847,950</b>	<b>\$ 149,771,230</b>	<b>\$ 152,831,780</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

November 2015

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**Transportation Revenue Forecast Council**

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

**Registrations and Sales**

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
Aircraft Registrations ( <b>November 2015</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,518	6,561	6,604	6,644
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	-1.4%	0.4%	0.7%	0.6%	0.6%
Aircraft Registrations ( <b>Sept 2015</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,511	6,546	6,581	6,617
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.3%	0.4%
Total U.S. Spending on New Motor Vehicles* ( <b>November 2015</b> Forecast)	305	354	402	448	480	519	569	602	636
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.2%	8.2%	9.5%	6.0%	5.5%
Total U.S. Spending on New Motor Vehicles* ( <b>Sept 2015</b> Forecast)	305	354	402	448	480	519	554	583	612
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	3.4%	3.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>November 2015</b> Forecast)	6,682	6,718	6,754	6,789	6,824	6,859	6,894	6,928	6,962
Annual Percent Change	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>Sept 2015</b> Forecast)	6,652	6,687	6,723	6,758	6,793	6,827	6,861	6,894	6,926
Percent Change, November 2015 vs. Sept 2015	0.4%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Total U.S. Spending on New Motor Vehicles* ( <b>November 2015</b> Forecast)	-100.0%	0.2%	0.3%	1.7%	2.1%	2.6%	2.2%	3.0%	4.2%
Total U.S. Spending on New Motor Vehicles* ( <b>Sept 2015</b> Forecast)	620	628	639	652	665	686	708	733	763
Percent Change, November 2015 vs. Sept 2015	4.3%	3.2%	1.7%	1.4%	1.4%	1.0%	0.0%	-0.4%	-0.4%

\*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2015	September 2015			November 2015	September 2015		
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,691,266	52,691,266	0	0.00%
Use Tax	9,629,607	9,629,607	0	0.00%	10,636,493	10,636,493	0	0.00%
Total	54,433,121	54,433,121	0	0.00%	63,327,759	63,327,759	0	0.00%
<b>Studded Tire Fee</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,787	6,939,787	0	0.00%	7,076,802	7,076,802	0	0.00%
WSP Access	1,310,164	1,310,164	0	0.00%	1,536,796	1,536,796	0	0.00%
WSP Publications and Documents	644,584	644,584	0	0.00%	952,760	952,760	0	0.00%
DOT Services	107,807	107,807	0	0.00%	94,340	94,340	0	0.00%
DOT Publications and Documents	397,216	397,216	0	0.00%	240,866	240,866	0	0.00%
Filing Fees and legal Services	325,208	325,208	0	0.00%	360,833	360,833	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	3,492,978	3,492,978	0	0.00%
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</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**  
**November 2015**

	BIENNIUM		Difference		Current Biennium		Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	November 2015	September 2015			November 2015	September 2015		
<b>Rental Car Sales Tax</b>	56,044,468	56,044,468	0	0.00%	62,780,200	61,334,700	1,445,500	2.36%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	65,073,441	65,073,441	0	0.00%	75,695,000	73,197,800	2,497,200	3.41%
Use Tax	12,380,550	12,380,550	0	0.00%	14,078,700	13,743,600	335,100	2.44%
Total	77,453,990	77,453,990	0	0.00%	89,773,700	86,941,400	2,832,300	3.26%
<b>Studded Tire Fee</b>	0	0	0	0.00%	203,000	203,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	12,190,420	12,190,421	(0)	0.00%	12,000,000	12,000,000	0	0.00%
WSP Access	1,445,787	1,445,787	0	0.00%	1,445,200	1,445,200	0	0.00%
WSP Publications and Documents	1,566,238	1,566,238	(1)	0.00%	1,565,700	1,565,700	0	0.00%
DOT Services	87,866	87,866	0	0.00%	87,800	87,800	0	0.00%
DOT Publications and Documents	193,592	193,592	(0)	0.00%	193,600	193,600	0	0.00%
Filing Fees and legal Services	371,196	371,196	0	0.00%	371,200	371,200	0	0.00%
Property Management	2,973,607	2,973,607	(0)	0.00%	2,973,600	2,973,600	0	0.00%
Other Revenues	219,334	219,334	(0)	0.00%	219,400	219,400	0	0.00%
Total	19,048,039	19,048,040	(1)	0.00%	18,856,500	18,856,500	0	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,227,050	1,227,050	0	0.00%	1,099,400	1,163,500	(64,100)	-5.51%
Total	1,227,050	1,227,050	0	0.00%	1,099,400	1,163,500	(64,100)	-5.51%
<b>WSP Business Related Revenues</b>								
WSP Access	1,445,878	1,445,878	0	0.00%	1,445,200	1,445,200	0	0.00%
Breathalyzer Test Fines	2,838,858	2,838,858	0	0.00%	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,407,291	1,407,291	0	0.00%	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	828,725	828,725	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	765,612	765,612	0	0.00%	748,900	748,900	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,267,920	2,267,920	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	12,022,256	12,022,256	0	0.00%	11,482,900	11,482,900	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,007,235	5,007,235	0	0.00%	4,158,600	5,314,400	(1,155,800)	-21.75%
Aircraft Registration Fee	215,680	220,335	(4,655)	-2.11%	229,100	238,000	(8,900)	-3.74%
Aircraft Excise Tax	692,724	695,659	(2,935)	-0.42%	693,400	698,300	(4,900)	-0.70%
Aircraft Dealers License	5,870	5,875	(5)	-0.09%	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	574,696	574,696	0	0.00%	724,000	718,600	5,400	0.75%
Total	6,496,205	6,503,800	(7,595)	-0.12%	5,811,300	6,975,500	(1,164,200)	-16.69%
<b>Total Revenue</b>	172,292,009	172,299,606	(\$7,596)	0.00%	190,007,000	186,957,500	3,049,500	1.63%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	19,048,039	19,048,040	(1)	0.00%	19,059,500	19,059,500	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	9,754,336	9,754,336	0	0.00%	9,442,900	9,442,900	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	2,267,920	2,267,920	0	0.00%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	133,498,459	133,498,459	0	0.00%	152,553,900	148,276,100	4,277,800	2.89%
<b>Aeronautics Account 039</b>	5,872,754	5,877,707	(4,953)	-0.08%	5,811,300	6,975,500	(1,164,200)	-16.69%
<b>School Zone Safety Account 780</b>	1,227,050	1,227,050	0	0.00%	1,099,400	1,163,500	(64,100)	-5.51%
<b>General Fund 001</b>	623,451	626,093	(2,642)	-0.42%	0	0	0	0.00%
<b>Total</b>	172,292,009	172,299,605	(7,596)	0.00%	190,007,000	186,957,500	3,049,500	1.63%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2015	September 2015			November 2015	September 2015		
<b>Rental Car Sales Tax</b>	65,572,600	63,990,700	1,581,900	2.47%	68,043,000	66,465,700	1,577,300	2.37%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	80,372,400	76,938,100	3,434,300	4.46%	83,649,000	80,001,400	3,647,600	4.56%
Use Tax	14,945,500	14,582,900	362,600	2.49%	15,704,600	15,362,000	342,600	2.23%
Total	95,317,900	91,521,000	3,796,900	4.15%	99,353,600	95,363,400	3,990,200	4.18%
<b>Studded Tire Fee</b>	999,000	999,000	0	0.00%	1,023,000	1,023,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	9,500,000	9,500,000	0	0.00%	6,500,000	6,500,000	0	0.00%
WSP Access	1,520,000	1,516,600	3,400	0.22%	1,557,000	1,550,600	6,400	0.41%
WSP Publications and Documents	1,646,600	1,642,800	3,800	0.23%	1,686,600	1,679,600	7,000	0.42%
DOT Services	92,400	92,200	200	0.22%	94,600	94,400	200	0.21%
DOT Publications and Documents	203,600	203,200	400	0.20%	208,600	207,800	800	0.38%
Filing Fees and legal Services	390,200	389,400	800	0.21%	399,800	398,000	1,800	0.45%
Property Management	3,079,400	3,073,400	6,000	0.20%	3,193,600	3,183,600	10,000	0.31%
Other Revenues	227,200	226,800	400	0.18%	235,600	234,800	800	0.34%
Total	16,659,400	16,644,400	15,000	0.09%	13,875,800	13,848,800	27,000	0.19%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,099,400	1,172,400	(73,000)	-6.23%	1,099,400	1,172,400	(73,000)	-6.23%
Total	1,099,400	1,172,400	(73,000)	-6.23%	1,099,400	1,172,400	(73,000)	-6.23%
<b>WSP Business Related Revenues</b>								
WSP Access	1,520,000	1,516,600	3,400	0.22%	1,557,000	1,550,600	6,400	0.41%
Breathalyzer Test Fines	2,600,000	2,600,000	0	0.00%	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	794,500	794,500	0	0.00%	842,900	842,900	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	11,603,300	11,599,900	3,400	0.03%	11,688,700	11,682,300	6,400	0.05%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,214,800	5,419,600	(204,800)	-3.78%	5,249,900	5,465,100	(215,200)	-3.94%
Aircraft Registration Fee	231,900	240,400	(8,500)	-3.54%	234,400	242,800	(8,400)	-3.46%
Aircraft Excise Tax	701,800	705,900	(4,100)	-0.58%	709,500	713,500	(4,000)	-0.56%
Aircraft Dealers License	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	794,400	787,600	6,800	0.86%	799,700	794,600	5,100	0.64%
Total	6,949,100	7,159,700	(210,600)	-2.94%	6,999,700	7,222,200	(222,500)	-3.08%
<b>Total Revenue</b>	198,200,700	193,087,100	5,113,600	2.65%	202,083,200	196,777,800	5,305,400	2.70%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	17,658,400	17,643,400	15,000	0.09%	14,898,800	14,871,800	27,000	0.18%
<b>Washington State Patrol Fund-Fund 081</b>	9,563,300	9,559,900	3,400	0.04%	9,648,700	9,642,300	6,400	0.07%
<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>	160,890,500	155,511,700	5,378,800	3.46%	167,396,600	161,829,100	5,567,500	3.44%
<b>Aeronautics Account 039</b>	6,949,100	7,159,700	(210,600)	-2.94%	6,999,700	7,222,200	(222,500)	-3.08%
<b>School Zone Safety Account 780</b>	1,099,400	1,172,400	(73,000)	-6.23%	1,099,400	1,172,400	(73,000)	-6.23%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	198,200,700	193,087,100	5,113,600	2.65%	202,083,200	196,777,800	5,305,400	2.70%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	November 2015	September 2015			November 2015	September 2015		
<b>Rental Car Sales Tax</b>	70,442,700	68,825,600	1,617,100	2.35%	72,745,900	71,100,200	1,645,700	2.31%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	86,773,600	82,771,400	4,002,200	4.84%	89,442,200	85,334,000	4,108,200	4.81%
Use Tax	16,447,900	16,144,300	303,600	1.88%	17,095,000	16,799,700	295,300	1.76%
Total	103,221,500	98,915,700	4,305,800	4.35%	106,537,200	102,133,700	4,403,500	4.31%
<b>Studded Tire Fee</b>	1,043,000	1,043,000	0	0.00%	1,063,000	1,063,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,500,000	6,500,000	0	0.00%	6,500,000	6,500,000	0	0.00%
WSP Access	1,591,000	1,581,800	9,200	0.58%	1,624,400	1,613,200	11,200	0.69%
WSP Publications and Documents	1,723,600	1,713,400	10,200	0.60%	1,759,800	1,747,400	12,400	0.71%
DOT Services	96,800	96,200	600	0.62%	98,800	98,200	600	0.61%
DOT Publications and Documents	213,200	212,000	1,200	0.57%	217,600	216,200	1,400	0.65%
Filing Fees and legal Services	408,600	406,000	2,600	0.64%	417,200	414,200	3,000	0.72%
Property Management	3,337,600	3,317,600	20,000	0.60%	3,485,600	3,465,200	20,400	0.59%
Other Revenues	246,200	244,800	1,400	0.57%	257,000	255,600	1,400	0.55%
Total	14,117,000	14,071,800	45,200	0.32%	14,360,400	14,310,000	50,400	0.35%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,099,400	1,172,400	(73,000)	-6.23%	1,099,400	1,172,400	(73,000)	-6.23%
Total	1,099,400	1,172,400	(73,000)	-6.23%	1,099,400	1,172,400	(73,000)	-6.23%
<b>WSP Business Related Revenues</b>								
WSP Access	1,591,000	1,581,800	9,200	0.58%	1,624,400	1,613,200	11,200	0.69%
Breathalyzer Test Fines	2,600,000	2,600,000	0	0.00%	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	894,200	894,200	0	0.00%	948,600	948,600	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	11,774,000	11,764,800	9,200	0.08%	11,861,800	11,850,600	11,200	0.09%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,291,000	5,515,400	(224,400)	-4.07%	5,341,000	5,573,800	(232,800)	-4.18%
Aircraft Registration Fee	236,800	245,200	(8,400)	-3.43%	239,200	247,600	(8,400)	-3.39%
Aircraft Excise Tax	717,100	721,100	(4,000)	-0.55%	724,400	728,400	(4,000)	-0.55%
Aircraft Dealers License	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	801,800	797,700	4,100	0.51%	801,800	797,600	4,200	0.53%
Total	7,052,900	7,285,600	(232,700)	-3.19%	7,112,600	7,353,600	(241,000)	-3.28%
<b>Total Revenue</b>	208,750,500	203,078,900	5,671,600	2.79%	214,780,300	208,983,500	5,796,800	2.77%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	15,160,000	15,114,800	45,200	0.30%	15,423,400	15,373,000	50,400	0.33%
<b>Washington State Patrol Fund-Fund 081</b>	9,734,000	9,724,800	9,200	0.09%	9,821,800	9,810,600	11,200	0.11%
<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>	173,664,200	167,741,300	5,922,900	3.53%	179,283,100	173,233,900	6,049,200	3.49%
<b>Aeronautics Account 039</b>	7,052,900	7,285,600	(232,700)	-3.19%	7,112,600	7,353,600	(241,000)	-3.28%
<b>School Zone Safety Account 780</b>	1,099,400	1,172,400	(73,000)	-6.23%	1,099,400	1,172,400	(73,000)	-6.23%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	208,750,500	203,078,900	5,671,600	2.79%	214,780,300	208,983,500	5,796,800	2.77%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent
	November 2015	September 2015		
<b>Rental Car Sales Tax</b>	75,105,100	73,351,700	1,753,400	2.39%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	92,154,500	87,874,100	4,280,400	4.87%
Use Tax	17,694,100	17,417,900	276,200	1.59%
Total	109,848,600	105,292,000	4,556,600	4.33%
<b>Studded Tire Fee</b>	1,068,000	1,068,000	0	0.00%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,500,000	6,500,000	0	0.00%
WSP Access	1,657,800	1,644,800	13,000	0.79%
WSP Publications and Documents	1,795,800	1,781,800	14,000	0.79%
DOT Services	100,800	100,000	800	0.80%
DOT Publications and Documents	222,200	220,400	1,800	0.82%
Filing Fees and legal Services	425,800	422,200	3,600	0.85%
Property Management	3,632,600	3,606,400	26,200	0.73%
Other Revenues	267,800	266,000	1,800	0.68%
Total	14,602,800	14,541,600	61,200	0.42%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	1,099,400	1,172,400	(73,000)	-6.23%
Total	1,099,400	1,172,400	(73,000)	-6.23%
<b>WSP Business Related Revenues</b>				
WSP Access	1,657,800	1,644,800	13,000	0.79%
Breathalyzer Test Fines	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%
Communication Tower Leases	1,006,300	1,006,300	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,952,900	11,939,900	13,000	0.11%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,365,000	5,606,300	(241,300)	-4.30%
Aircraft Registration Fee	241,600	250,000	(8,400)	-3.36%
Aircraft Excise Tax	731,600	735,500	(3,900)	-0.53%
Aircraft Dealers License	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	801,400	796,500	4,900	0.62%
Total	7,145,800	7,394,500	(248,700)	-3.36%
<b>Total Revenue</b>	220,822,600	214,760,100	6,062,500	2.82%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	15,670,800	15,609,600	61,200	0.39%
<b>Washington State Patrol Fund-Fund 081</b>	9,912,900	9,899,900	13,000	0.13%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	184,953,700	178,643,700	6,310,000	3.53%
<b>Aeronautics Account 039</b>	7,145,800	7,394,500	(248,700)	-3.36%
<b>School Zone Safety Account 780</b>	1,099,400	1,172,400	(73,000)	-6.23%
<b>General Fund 001</b>	0	0	0	0.00%
<b>Total</b>	220,822,600	214,760,100	6,062,500	2.82%

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Current Biennium		Fiscal Year 2018
							Fiscal Year 2016	Fiscal Year 2017	
<b>Rental Car Sales Tax</b>	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,826,283	\$29,218,185	\$31,033,700	\$31,746,500	\$32,456,500
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$31,010,421	\$34,063,020	\$37,066,700	\$38,628,300	\$39,752,300
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,917,296	6,463,254	6,926,700	7,152,000	7,372,200
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,927,717	\$40,526,274	\$43,993,400	\$45,780,300	\$47,124,500
Studded Tire Fee								203,000	495,000
<b>DOT Business Related Revenues</b>									
Sale of Property	\$1,520,954	\$5,418,834	\$3,577,125	\$3,499,677	\$5,492,439	\$6,697,982	\$6,000,000	\$6,000,000	\$4,750,000
WSP Access	655,082	655,082	790,329	746,467	726,202	719,585	722,600	722,600	760,000
WSP Publications and Documents	231,625	412,959	453,773	498,988	662,473	903,765	802,400	763,300	823,300
DOT Services	55,049	52,758	46,024	48,316	41,407	46,459	43,900	43,900	46,200
DOT Publications and Documents	270,552	126,665	142,555	98,312	139,167	54,425	96,800	96,800	101,800
Filing Fees and legal Services	170,805	154,403	157,033	203,800	184,892	186,304	185,600	185,600	195,100
Property Management	1,041,169	1,165,431	1,417,011	2,075,967	1,554,915	1,418,692	1,461,300	1,512,300	1,539,700
Other Revenues	159,045	482,017	94,367	353,919	67,545	151,789	109,700	109,700	113,600
Total	\$4,104,280	\$8,468,147	\$6,678,215	\$7,525,446	\$8,869,039	\$10,179,000	\$9,422,300	\$9,434,200	\$8,329,700
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$990,151	\$996,749	\$906,281	\$722,270	\$640,843	\$586,207	\$513,200	\$586,200	\$513,200
Total	\$990,151	\$996,749	\$906,281	\$722,270	\$640,843	\$586,207	\$513,200	\$586,200	\$513,200
<b>WSP Business Related Revenues</b>									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$726,202	\$719,676	\$722,600	\$722,600	\$760,000
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	1,335,544	1,503,314	1,300,000	1,300,000	1,300,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	700,699	706,592	674,400	674,400	674,400
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,233,986	1,233,986	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	264,984	563,741	300,000	300,000	300,000
Communication Tower Leases	252,714	329,115	288,637	325,022	407,409	358,203	368,900	380,000	391,400
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,082,865	1,185,055	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	\$6,270,567	\$5,735,900	\$5,747,000	\$5,795,800
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,459,667	\$2,547,568	\$1,580,300	\$2,578,300	\$2,601,100
Aircraft Registration Fee	89,600	90,900	120,700	123,600	102,235	113,445	114,200	114,900	115,600
Aircraft Excise Tax	262,700	292,600	301,400	311,332	349,359	343,365	345,600	347,800	349,900
Aircraft Dealers License	4,000	4,000	3,450	3,225	2,775	3,095	3,100	3,100	3,100
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,939	285,217	289,479	336,800	387,200	396,300
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,199,253	\$3,296,952	\$2,380,000	\$3,431,300	\$3,466,000
<b>Total Revenue</b>	59,280,170	68,588,023	69,438,883	72,932,735	82,214,825	90,077,185	93,078,500	96,928,500	98,180,700
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	3,449,198	7,813,065	6,678,215	7,525,446	8,869,039	10,179,000	9,422,300	9,637,200	8,824,700
<b>Washington State Patrol Fund-Fund 081</b>	2,229,612	4,495,832	4,462,898	4,348,389	4,668,824	5,085,512	4,715,900	4,727,000	4,775,800
<b>Highway Safety Fund-Fund 106</b>	0	0	0	767,355	1,082,865	1,185,055	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	69,744,459	75,027,100	77,526,800	79,581,000
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	2,952,055	2,884,830	2,987,924	2,380,000	3,431,300	3,466,000
<b>School Zone Safety Account 780</b>	990,151	996,749	906,281	722,270	640,843	586,207	513,200	586,200	513,200
<b>General Fund 001</b>	1,546,594	1,573,504	271,260	280,199	314,423	309,028	0	0	0
<b>Total</b>	\$59,280,170	\$68,588,023	\$69,438,884	\$72,932,735	\$82,214,825	\$90,077,185	\$93,078,500	\$96,928,500	\$98,180,700

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
November 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>	\$33,116,100	\$33,712,800	\$34,330,200	\$34,917,000	\$35,525,700	\$36,084,200	\$36,661,700	\$37,258,400	\$37,846,700
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$40,620,100	\$41,439,300	\$42,209,700	\$43,031,500	\$43,742,100	\$44,389,400	\$45,052,800	\$45,738,500	\$46,416,000
Use Tax	7,573,300	7,758,900	7,945,700	8,129,100	8,318,800	8,472,300	8,622,700	8,771,800	8,922,300
Total	\$48,193,400	\$49,198,200	\$50,155,400	\$51,160,600	\$52,060,900	\$52,861,700	\$53,675,500	\$54,510,300	\$55,338,300
Studded Tire Fee	504,000	509,000	514,000	519,000	524,000	529,000	534,000	534,000	534,000
<b>DOT Business Related Revenues</b>									
Sale of Property	\$4,750,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
WSP Access	760,000	778,500	778,500	795,500	795,500	812,200	812,200	828,900	828,900
WSP Publications and Documents	823,300	843,300	843,300	861,800	861,800	879,900	879,900	897,900	897,900
DOT Services	46,200	47,300	47,300	48,400	48,400	49,400	49,400	50,400	50,400
DOT Publications and Documents	101,800	104,300	104,300	106,600	106,600	108,800	108,800	111,100	111,100
Filing Fees and legal Services	195,100	199,900	199,900	204,300	204,300	208,600	208,600	212,900	212,900
Property Management	1,539,700	1,596,800	1,596,800	1,668,800	1,668,800	1,742,800	1,742,800	1,816,300	1,816,300
Other Revenues	113,600	117,800	117,800	123,100	123,100	128,500	128,500	133,900	133,900
Total	\$8,329,700	\$6,937,900	\$6,937,900	\$7,058,500	\$7,058,500	\$7,180,200	\$7,180,200	\$7,301,400	\$7,301,400
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$586,200	\$513,200	\$586,200	\$513,200	\$586,200	\$513,200	\$586,200	\$513,200	\$586,200
Total	\$586,200	\$513,200	\$586,200	\$513,200	\$586,200	\$513,200	\$586,200	\$513,200	\$586,200
<b>WSP Business Related Revenues</b>									
WSP Access	\$760,000	\$778,500	\$778,500	\$795,500	\$795,500	\$812,200	\$812,200	\$828,900	\$828,900
Breathalyzer Test Fines	1,300,000	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	403,100	415,200	427,700	440,500	453,700	467,300	481,300	495,700	510,600
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	\$5,807,500	\$5,838,100	\$5,850,600	\$5,880,400	\$5,893,600	\$5,923,900	\$5,937,900	\$5,969,000	\$5,983,900
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,613,700	\$2,620,300	\$2,629,600	\$2,639,400	\$2,651,600	\$2,663,900	\$2,677,100	\$2,683,400	\$2,681,600
Aircraft Registration Fee	116,300	116,900	117,500	118,100	118,700	119,300	119,900	120,500	121,100
Aircraft Excise Tax	351,900	353,800	355,700	357,600	359,500	361,300	363,100	364,900	366,700
Aircraft Dealers License	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Aeronautics Transfer (from MV Fund 108-115)	398,100	399,300	400,400	400,900	400,900	400,900	400,900	400,800	400,600
Total	\$3,483,100	\$3,493,400	\$3,506,300	\$3,519,100	\$3,533,800	\$3,548,500	\$3,564,100	\$3,572,700	\$3,573,100
<b>Total Revenue</b>	100,020,000	100,202,600	101,880,600	103,567,800	105,182,700	106,640,700	108,139,600	109,659,000	111,163,600
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	8,833,700	7,446,900	7,451,900	7,577,500	7,582,500	7,709,200	7,714,200	7,835,400	7,835,400
<b>Washington State Patrol Fund-Fund 081</b>	4,787,500	4,818,100	4,830,600	4,860,400	4,873,600	4,903,900	4,917,900	4,949,000	4,963,900
<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>	81,309,500	82,911,000	84,485,600	86,077,600	87,586,600	88,945,900	90,337,200	91,768,700	93,185,000
<b>Aeronautics Account 039</b>	3,483,100	3,493,400	3,506,300	3,519,100	3,533,800	3,548,500	3,564,100	3,572,700	3,573,100
<b>School Zone Safety Account 780</b>	586,200	513,200	586,200	513,200	586,200	513,200	586,200	513,200	586,200
<b>General Fund 001</b>	0	0	0	0	0	0	0	0	0
<b>Total</b>	\$100,020,000	\$100,202,600	\$101,880,600	\$103,567,800	\$105,182,700	\$106,640,700	\$108,139,600	\$109,659,000	\$111,163,600

# Washington State Ferries Ridership and Revenue Forecast

## November 2015

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

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

Ferry Ridership	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Current Biennium		FY 2018
							FY 2016 <sup>1</sup>	FY 2017	
Passenger Ridership ( <b>November 2015</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	13,270,874	13,208,000	13,265,000	13,478,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	+0.9%	+2.8%	+4.5%	-0.5%	+0.4%	+1.6%
Passenger Ridership ( <b>Sept 2015</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	13,270,874	13,291,000	13,328,000	13,506,000
Percent Change, November 2015 vs. Sept 2015	-	-	-	-	-	-	-0.6%	-0.5%	-0.2%
Vehicle/Driver Ridership ( <b>November 2015</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,387,368	10,600,000	10,600,000	10,731,000
Annual Percent Change	+2.3%	-1.6%	+0.1%	+0.6%	+1.1%	+2.3%	+2.0%	-	+1.2%
Vehicle/Driver Ridership ( <b>Sept 2015</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,387,368	10,697,000	10,694,000	10,813,000
Percent Change, November 2015 vs. Sept 2015	-	-	-	-	-	-	-0.9%	-0.9%	-0.8%
Total Ridership ( <b>November 2015</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,658,000	23,808,000	23,865,000	24,209,000
Annual Percent Change	+0.5%	-1.7%	+0.0%	+0.8%	+2.0%	+3.5%	+0.6%	+0.2%	+1.4%
Total Ridership ( <b>Sept 2015</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,658,000	23,988,000	24,022,000	24,319,000
Percent Change, November 2015 vs. Sept 2015	-	-	-	-	-	-	-0.8%	-0.7%	-0.5%

Ferry Ridership	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Passenger Ridership ( <b>November 2015</b> Forecast)	13,720,000	13,941,000	14,143,000	14,395,000	14,652,000	14,913,000	15,179,000	15,456,000	15,741,000
Annual Percent Change	+1.8%	+1.6%	+1.4%	+1.8%	+1.8%	+1.8%	+1.8%	+1.8%	+1.8%
Passenger Ridership ( <b>Sept 2015</b> Forecast)	13,732,000	13,944,000	14,125,000	14,360,000	14,604,000	14,856,000	15,113,000	15,379,000	15,644,000
Percent Change, Sept 2015 vs. June 2015	-0.1%	-0.0%	+0.1%	+0.2%	+0.3%	+0.4%	+0.4%	+0.5%	+0.6%
Vehicle/Driver Ridership ( <b>November 2015</b> Forecast)	10,795,000	10,886,000	10,928,000	10,984,000	11,036,000	11,094,000	11,187,000	11,270,000	11,347,000
Annual Percent Change	+0.6%	+0.8%	+0.4%	+0.5%	+0.5%	+0.5%	+0.8%	+0.7%	+0.7%
Vehicle/Driver Ridership ( <b>Sept 2015</b> Forecast)	10,874,000	10,981,000	11,081,000	11,148,000	11,184,000	11,223,000	11,303,000	11,384,000	11,459,000
Percent Change, Sept 2015 vs. June 2015	-0.7%	-0.9%	-1.4%	-1.5%	-1.3%	-1.1%	-1.0%	-1.0%	-1.0%
Total Ridership ( <b>November 2015</b> Forecast)	24,515,000	24,827,000	25,071,000	25,379,000	25,688,000	26,007,000	26,366,000	26,726,000	27,088,000
Annual Percent Change	+1.3%	+1.3%	+1.0%	+1.2%	+1.2%	+1.2%	+1.4%	+1.4%	+1.4%
Total Ridership ( <b>June 2015</b> Forecast)	24,606,000	24,925,000	25,206,000	25,508,000	25,788,000	26,079,000	26,416,000	26,763,000	27,103,000
Percent Change, Sept 2015 vs. June 2015	-0.4%	-0.4%	-0.5%	-0.5%	-0.4%	-0.3%	-0.2%	-0.1%	-0.1%

\* Data is for the Baseline Forecast ("No Fare Increases")  
<sup>1</sup> FY 2016 includes actual ridership through October 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\*  
November 2015

	BIENNIUM 2009-2011 November 2015	BIENNIUM 2009-2011 September 2015	Difference November 2015 vs. September 2015		BIENNIUM 2011-2013 November 2015	BIENNIUM 2011-2013 September 2015	Difference November 2015 vs. September 2015	
			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 November 2015	BIENNIUM 2013-2015 September 2015	Difference November 2015 vs. September 2015		BIENNIUM 2015-2017 November 2015	Current Biennium <sup>1</sup> BIENNIUM 2015-2017 September 2015	Difference November 2015 vs. September 2015	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 335,850,839	\$ 335,850,839	\$ -	0%	\$ 358,455,000	\$ 360,317,000	\$ (1,862,000)	-0.5%
Capital Surcharge	7,556,778	7,556,778	-	0%	7,908,000	8,015,000	(107,000)	-1.3%
Total	\$ 343,407,617	\$ 343,407,617	\$ -	0%	\$ 366,363,000	\$ 368,332,000	\$ (1,969,000)	-0.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,796,993	\$ 2,796,993	\$ -	0%	\$ 2,290,000	\$ 2,522,000	\$ (232,000)	-9.2%
Other Non-Fare Revenue (Terminal)	4,695,981	4,695,981	-	0%	5,612,000	5,563,000	49,000	+0.9%
Total	\$ 7,492,974	\$ 7,492,974	\$ -	0%	\$ 7,902,000	\$ 8,085,000	\$ (183,000)	-2.3%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 374,265,000	\$ 376,417,000	\$ (2,152,000)	-0.6%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 343,343,813	\$ 343,343,813	\$ -	0%	\$ 366,357,000	\$ 368,402,000	\$ (2,045,000)	-0.6%
Capital Vessel Replacement Account-Fund 18J	7,556,778	7,556,778	-	0%	7,908,000	8,015,000	(107,000)	-1.3%
Total	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 374,265,000	\$ 376,417,000	\$ (2,152,000)	-0.6%

	BIENNIUM 2017-2019 November 2015	BIENNIUM 2017-2019 September 2015	Difference November 2015 vs. September 2015		BIENNIUM 2019-2021 November 2015	BIENNIUM 2019-2021 September 2015	Difference November 2015 vs. September 2015	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 368,813,000	\$ 370,427,000	\$ (1,614,000)	-0.4%	\$ 375,326,000	\$ 377,895,000	\$ (2,569,000)	-0.7%
Capital Surcharge	8,122,000	8,159,000	(37,000)	-0.5%	8,295,000	8,343,000	(48,000)	-0.6%
Total	\$ 376,935,000	\$ 378,586,000	\$ (1,651,000)	-0.4%	\$ 383,621,000	\$ 386,238,000	\$ (2,617,000)	-0.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,374,000	\$ 2,659,000	\$ (285,000)	-10.7%	\$ 2,516,000	\$ 2,819,000	\$ (303,000)	-10.7%
Other Non-Fare Revenue (Terminal)	5,144,000	5,144,000	-	0%	5,455,000	5,455,000	-	0%
Total	\$ 7,518,000	\$ 7,803,000	\$ (285,000)	-3.7%	\$ 7,971,000	\$ 8,274,000	\$ (303,000)	-3.7%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 384,453,000	\$ 386,389,000	\$ (1,936,000)	-0.5%	\$ 391,592,000	\$ 394,512,000	\$ (2,920,000)	-0.7%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 376,331,000	\$ 378,230,000	\$ (1,899,000)	-0.5%	\$ 383,297,000	\$ 386,169,000	\$ (2,872,000)	-0.7%
Capital Vessel Replacement Account-Fund 18J	8,122,000	8,159,000	(37,000)	-0.5%	8,295,000	8,343,000	(48,000)	-0.6%
Total	\$ 384,453,000	\$ 386,389,000	\$ (1,936,000)	-0.5%	\$ 391,592,000	\$ 394,512,000	\$ (2,920,000)	-0.7%

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

	BIENNIUM 2021-2023		Difference November 2015 vs. September 2015		BIENNIUM 2023-2025		Difference November 2015 vs. September 2015	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 381,049,000	\$ 384,322,000	\$ (3,273,000)	-0.9%	\$ 387,440,000	\$ 390,058,000	\$ (2,618,000)	-0.7%
Capital Surcharge	8,457,000	8,511,000	(54,000)	-0.6%	8,643,000	8,677,000	(34,000)	-0.4%
Total	\$ 389,506,000	\$ 392,833,000	\$ (3,327,000)	-0.8%	\$ 396,083,000	\$ 398,735,000	\$ (2,652,000)	-0.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,679,000	\$ 3,002,000	\$ (323,000)	-10.8%	\$ 2,862,000	\$ 3,208,000	\$ (346,000)	-10.8%
Other Non-Fare Revenue (Terminal)	5,816,000	5,816,000	-	0%	6,212,000	6,212,000	-	0%
Total	\$ 8,495,000	\$ 8,818,000	\$ (323,000)	-3.7%	\$ 9,074,000	\$ 9,420,000	\$ (346,000)	-3.7%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 398,001,000	\$ 401,651,000	\$ (3,650,000)	-0.9%	\$ 405,157,000	\$ 408,155,000	\$ (2,998,000)	-0.7%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 389,544,000	\$ 393,140,000	\$ (3,596,000)	-0.9%	\$ 396,514,000	\$ 399,478,000	\$ (2,964,000)	-0.7%
Capital Vessel Replacement Account-Fund 18J	8,457,000	8,511,000	(54,000)	-0.6%	8,643,000	8,677,000	(34,000)	-0.4%
Total	\$ 398,001,000	\$ 401,651,000	\$ (3,650,000)	-0.9%	\$ 405,157,000	\$ 408,155,000	\$ (2,998,000)	-0.7%

	BIENNIUM 2025-2027		Difference November 2015 vs. September 2015	
	November 2015	September 2015	Value	Percent
<b>Farebox Revenue</b>				
Fares	\$ 394,724,000	\$ 397,087,000	\$ (2,363,000)	-0.6%
Capital Surcharge	8,848,000	8,871,000	(23,000)	-0.3%
Total	\$ 403,572,000	\$ 405,958,000	\$ (2,386,000)	-0.6%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 3,056,000	\$ 3,423,000	\$ (367,000)	-10.7%
Other Non-Fare Revenue (Terminal)	6,626,000	6,626,000	-	0%
Total	\$ 9,682,000	\$ 10,049,000	\$ (367,000)	-3.7%
<b>Total Farebox and Miscellaneous Revenue</b>				
Total	\$ 413,254,000	\$ 416,007,000	\$ (2,753,000)	-0.7%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 404,406,000	\$ 407,136,000	\$ (2,730,000)	-0.7%
Capital Vessel Replacement Account-Fund 18J	8,848,000	8,871,000	(23,000)	-0.3%
Total	\$ 413,254,000	\$ 416,007,000	\$ (2,753,000)	-0.7%

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

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

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 172,071,662
Capital Surcharge	-	-	2,544,970	3,626,191	3,662,690	3,894,088
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 175,965,750
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,330,000	\$ 1,466,993
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,249,000	2,446,981
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,579,000	\$ 3,913,974
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 179,879,724
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,091	\$ 162,177,471	\$ 167,358,177	\$ 175,985,636
Capital Vessel Replacement Account-Fund 18J	-	-	2,544,970	3,626,191	3,662,690	3,894,088
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,020,867	\$ 179,879,724
	<b>Current Biennium</b>	<b>Fiscal Year</b>				
	<b>2016 <sup>1</sup></b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Farebox Revenue</b>						
Fares	\$ 177,235,000	\$ 181,220,000	\$ 183,597,000	\$ 185,216,000	\$ 187,048,000	\$ 188,278,000
Capital Surcharge	3,924,000	3,984,000	4,039,000	4,083,000	4,131,000	4,164,000
Total	181,159,000	185,204,000	\$ 187,636,000	\$ 189,299,000	\$ 191,179,000	\$ 192,442,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,154,000	\$ 1,136,000	\$ 1,170,000	\$ 1,204,000	\$ 1,240,000	\$ 1,276,000
Other Non-Fare Revenue (Terminal)	2,715,000	2,897,000	2,536,000	2,608,000	2,687,000	2,768,000
Total	3,869,000	4,033,000	\$ 3,706,000	\$ 3,812,000	\$ 3,927,000	\$ 4,044,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	185,028,000	189,237,000	\$ 191,342,000	\$ 193,111,000	\$ 195,106,000	\$ 196,486,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 181,104,000	\$ 185,253,000	\$ 187,303,000	\$ 189,028,000	\$ 190,975,000	\$ 192,322,000
Capital Vessel Replacement Account-Fund 18J	\$ 3,924,000	\$ 3,984,000	4,039,000	4,083,000	4,131,000	4,164,000
Total	185,028,000	189,237,000	\$ 191,342,000	\$ 193,111,000	\$ 195,106,000	\$ 196,486,000
	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<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>Farebox Revenue</b>						
Fares	\$ 189,796,000	\$ 191,253,000	\$ 192,759,000	\$ 194,681,000	\$ 196,487,000	\$ 198,237,000
Capital Surcharge	4,207,000	4,250,000	4,295,000	4,348,000	4,399,000	4,449,000
Total	\$ 194,003,000	\$ 195,503,000	\$ 197,054,000	\$ 199,029,000	\$ 200,886,000	\$ 202,686,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,318,000	\$ 1,361,000	\$ 1,407,000	\$ 1,455,000	\$ 1,504,000	\$ 1,552,000
Other Non-Fare Revenue (Terminal)	2,860,000	2,956,000	3,054,000	3,158,000	3,262,000	3,364,000
Total	\$ 4,178,000	\$ 4,317,000	\$ 4,461,000	\$ 4,613,000	\$ 4,766,000	\$ 4,916,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 198,181,000	\$ 199,820,000	\$ 201,515,000	\$ 203,642,000	\$ 205,652,000	\$ 207,602,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 193,974,000	\$ 195,570,000	\$ 197,220,000	\$ 199,294,000	\$ 201,253,000	\$ 203,153,000
Capital Vessel Replacement Account-Fund 18J	4,207,000	4,250,000	4,295,000	4,348,000	4,399,000	4,449,000
Total	\$ 198,181,000	\$ 199,820,000	\$ 201,515,000	\$ 203,642,000	\$ 205,652,000	\$ 207,602,000

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

<sup>1</sup> FY 2016 includes actual farebox revenue through October 2015.

# **Toll Operations and Revenue Forecast**

## **November 2015**

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>November 2015</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,391,928	14,695,000	14,892,000	15,153,000
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.9%	3.1%	2.1%	1.3%	1.8%
Tacoma Narrows Traffic Volume ( <b>Sept 2015</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,390,063	14,456,000	14,578,000	14,797,000
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	2.2%	2.4%
SR 167 HOT Lanes Traffic Volume ( <b>November 2015</b> Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,178,638	1,209,000	1,245,000	
Annual Percent Change	31.5%	25.3%	31.4%	22.9%	9.8%	3.9%	2.6%	3.0%	
SR 167 HOT Lanes Traffic Volume ( <b>Sept 2015</b> Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,173,000	1,209,000	1,245,000	
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	
I-405 Express Toll Lanes Traffic Volume ( <b>November 2015</b> Forecast)							3,670,000	7,072,000	8,104,000
Annual Percent Change								92.7%	14.6%
I-405 Express Toll Lanes Traffic Volume ( <b>Sept 2015</b> Forecast)									
Percent Change, November 2015 vs. Sept 2015									
SR 520 Bridge Traffic Volume ( <b>November 2015</b> Forecast)			9,609,173	20,220,601	20,959,574	22,019,770	22,886,000	24,320,000	24,297,000
Annual Percent Change				110.4%	3.7%	5.1%	3.9%	6.3%	-0.1%
SR 520 Bridge Traffic Volume ( <b>Sept 2015</b> Forecast)			9,609,173	20,220,601	20,959,574	22,019,770	23,181,000	24,175,000	24,850,000
Percent Change, November 2015 vs. Sept 2015			0.0%	0.0%	0.0%	0.0%	-1.3%	0.6%	-2.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>November 2015</b> Forecast)	15,381,000	15,612,000	15,808,000	16,007,000	16,207,000	16,410,000	16,614,000	16,781,000	16,949,000
Annual Percent Change	1.5%	1.5%	1.3%	1.3%	1.2%	1.3%	1.2%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>Sept 2015</b> Forecast)	15,018,000	15,205,000	15,397,000	15,588,000	15,784,000	15,982,000	16,141,000	16,303,000	16,467,000
Percent Change, November 2015 vs. Sept 2015	2.4%	2.7%	2.7%	2.7%	2.7%	2.7%	2.9%	2.9%	2.9%
SR 167 HOT Lanes Traffic Volume ( <b>November 2015</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>Sept 2015</b> Forecast)									
Percent Change, November 2015 vs. Sept 2015									
SR 405 HOT Lanes Traffic Volume ( <b>November 2015</b> Forecast)	8,388,000	8,654,000	8,928,000	9,208,000	9,496,000	9,792,000	10,060,000	10,333,000	10,613,000
Annual Percent Change	3.5%	3.2%	3.2%	3.1%	3.1%	3.1%	2.7%	2.7%	2.7%
SR 405 HOT Lanes Traffic Volume ( <b>Sept 2015</b> Forecast)									
Percent Change, November 2015 vs. Sept 2015									
SR 520 Bridge Traffic Volume ( <b>November 2015</b> Forecast)	24,886,000	25,711,000	26,352,000	27,570,000	29,195,000	29,975,000	30,664,000	31,248,000	31,940,000
Annual Percent Change	2.4%	3.3%	2.5%	4.6%	5.9%	2.7%	2.3%	1.9%	2.2%
SR 520 Bridge Traffic Volume ( <b>Sept 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
Percent Change, November 2015 vs. Sept 2015	-3.8%	-4.1%	-4.4%	-2.9%	-0.1%	-0.4%	0.4%	0.6%	1.2%

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

	Biennium 2009-11		Difference		Biennium 2011-13		Difference		Biennium 2013-15		Difference	
	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent	November 2015	September 2015	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	89,797,837	89,797,837	-	0.00%	65,094,285	65,094,285	-	0.00%	80,109,876	80,109,876	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	9,753,211	9,753,211	-	0.00%
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	-	-	-	0.00%	11,809,330	11,806,659	2,671	0.02%
Gross Toll Revenue: Toll Booth Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	37,024,589	37,027,261	(2,672)	-0.01%
<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>-</b>	<b>0.00%</b>	<b>138,697,006</b>	<b>138,697,006</b>	<b>0</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	-	-	-	0.00%	252,959	252,959	-	0.00%	478,965	478,965	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(274,189)	-	0.00%	(7,810,170)	(7,810,170)	-	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>-</b>	<b>0.00%</b>	<b>131,365,801</b>	<b>131,365,801</b>	<b>-</b>	<b>0.00%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	941,222	941,222	-	0.00%	2,252,685	2,252,685	-	0.00%	597,442	602,046	(4,604)	-0.76%
Transponder Sales	1,273,119	1,273,119	-	0.00%	659,875	659,875	-	0.00%	642,323	642,323	-	0.00%
Late payment fees plus NSF / statement fees	179,474	179,474	-	0.00%	468,383	468,383	-	0.00%	859,650	825,680	33,970	4.11%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>92,191,652</b>	<b>92,191,652</b>	<b>-</b>	<b>0.00%</b>	<b>106,159,586</b>	<b>106,159,586</b>	<b>-</b>	<b>0.00%</b>	<b>133,465,216</b>	<b>133,435,850</b>	<b>29,366</b>	<b>0.02%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Violations	1,082,569	1,082,569	-	0.00%	152,321	152,321	-	0.00%	18,556	18,556	-	0.00%
Civil Penalties & Recovered Toll Revenue	-	-	-	0.00%	4,310,768	4,310,768	-	0.00%	2,520,226	2,515,622	4,604	0.18%
<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>\$ -</b>	<b>0.00%</b>	<b>\$ 136,003,998</b>	<b>\$ 135,970,029</b>	<b>\$ 33,969</b>	<b>0.02%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Adjusted Gross Toll Revenue	1,101,394	1,101,394	-	0.00%	2,122,438	2,122,438	-	0.00%	2,846,372	2,846,372	-	0.00%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	81,028	81,027	0	0.00%
NSF / statement fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	7,338	7,338	-	0.00%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	30,018	30,018	-	0.00%
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ 1,250,148</b>	<b>\$ 1,250,148</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,320,560</b>	<b>\$ 2,320,560</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,964,756</b>	<b>\$ 2,964,756</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	-	-	-	0.00%	57,225,101	57,225,101	-	0.00%	81,249,085	81,249,085	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	0.00%	11,445,086	11,445,086	-	0.00%	23,531,148	23,531,148	-	0.00%
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	29,192,123	29,192,123	-	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>133,972,355</b>	<b>133,972,356</b>	<b>(0)</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	-	-	-	0.00%	462,683	462,683*	-	0.00%	1,882,249	1,882,249	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(8,274,410)	(8,274,410)	-	0.00%	(11,408,859)	(11,408,859)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>81,545,621</b>	<b>81,545,621</b>	<b>-</b>	<b>0.00%</b>	<b>124,445,745</b>	<b>124,445,746</b>	<b>(0)</b>	<b>0.00%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	2,233,327	2,233,327	-	0.00%	713,727	713,727	-	0.00%
Transponder Sales	-	-	-	0.00%	1,786,613	1,786,613	-	0.00%	1,051,951	1,051,951	-	0.00%
Late payment fees plus NSF / statement fees	-	-	-	0.00%	2,214,213	2,214,213	-	0.00%	3,111,969	3,111,969	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	886,000	886,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>87,779,774</b>	<b>87,779,774</b>	<b>-</b>	<b>0.00%</b>	<b>130,209,392</b>	<b>130,209,392</b>	<b>(0)</b>	<b>0.00%</b>
Operations and Maintenance Expenditures*	-	-	-	0.00%	(19,540,009)	(19,540,009)	-	0.00%	(24,163,946)	(24,166,288)	2,342	-0.01%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>68,239,765</b>	<b>68,239,765</b>	<b>-</b>	<b>0.00%</b>	<b>106,045,446</b>	<b>106,043,104</b>	<b>2,341</b>	<b>0.00%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	-	-	-	0.00%	11,498,741	11,498,741	-	0.00%	13,394,170	13,394,170	-	0.00%
Misc Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	517,956	517,956	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 100,454,156</b>	<b>\$ 100,454,156</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 144,121,517</b>	<b>\$ 144,121,517</b>	<b>\$ (0)</b>	<b>0.00%</b>
<b>I-405 Express Toll Lanes Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Late payment fees plus NSF / statement fees	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>I-405 Other Revenue</b>												
Civil Penalties & Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	90,899,231	90,899,231	-	0.00%	124,441,824	124,441,824	-	0.00%	164,205,333	164,205,333	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	0.00%	17,409,821	17,409,821	-	0.00%	33,284,359	33,284,359	-	0.00%
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	41,001,453	40,998,781	2,671	0.01%
Gross Toll Revenue: Toll Booth Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	37,024,589	37,027,261	(2,672)	-0.01%
<b>Total Gross Toll Revenue Potential</b>	<b>90,899,231</b>	<b>90,899,231</b>	<b>-</b>	<b>0.00%</b>	<b>194,279,659</b>	<b>194,279,659</b>	<b>-</b>	<b>0.00%</b>	<b>275,515,734</b>	<b>275,515,734</b>	<b>(1)</b>	<b>0.00%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>90,899,231</b>	<b>90,899,231</b>	<b>-</b>	<b>0.00%</b>	<b>186,446,702</b>	<b>186,446,702</b>	<b>-</b>	<b>0.00%</b>	<b>258,657,919</b>	<b>258,657,919</b>	<b>(0)</b>	<b>0.00%</b>
Misc. Revenues (contractual damages, interest earnings)	941,222	941,222	-	0.00%	4,619,307	4,619,307	-	0.00%	1,341,187	1,345,791	(4,604)	-0.34%
Transponder / Shield Sales	1,420,058	1,420,058	-	0.00%	2,505,289	2,505,289	-	0.00%	1,775,301	1,775,301	0	0.00%
Late payment fees plus NSF / statement fees	181,289	181,289	-	0.00%	2,688,622	2,688,622	-	0.00%	3,978,957	3,944,987	33,970	0.86%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>93,441,800</b>	<b>93,441,800</b>	<b>-</b>	<b>0.00%</b>	<b>196,259,920</b>	<b>196,259,920</b>	<b>-</b>	<b>0.00%</b>	<b>265,753,364</b>	<b>265,723,998</b>	<b>29,366</b>	<b>0.01%</b>
Violations	1,082,569	1,082,569	-	0.00%	152,321	152,321	-	0.00%	18,556	18,556	-	0.00%
Civil Penalties & Recovered Toll Revenue	-	-	-	0.00%	15,809,509	15,809,509	-	0.00%	16,800,395	16,795,791	4,604	0.03%
Misc Non-Pledged Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	517,956	517,956	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 94,524,369</b>	<b>\$ 94,524,369</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 213,397,391</b>	<b>\$ 213,397,391</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 283,090,271</b>	<b>\$ 283,056,302</b>	<b>33,969</b>	<b>0.01%</b>

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

# The \$0.50 discount per transaction for STA is removed for FY 2017 and beyond

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

	Current Biennium				Biennium 2019-21 November 2015	Biennium 2019-21 September 2015	Difference Value	Difference Percent	Biennium 2019-21 November 2015	Biennium 2019-21 September 2015	Difference Value	Difference Percent
	Biennium 2015-17 November 2015	Biennium 2015-17 September 2015	Difference									
			Value	Percent								
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	98,991,000	100,050,000	(1,059,000)	-1.06%	108,402,000	107,603,000	799,000	0.74%	112,796,000	111,571,000	1,225,000	1.10%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,169,000	11,270,000	1,899,000	16.85%	14,288,000	12,346,000	1,942,000	15.73%	14,874,000	12,673,000	2,201,000	17.37%
Gross Toll Revenue: Pay By Mail	15,554,000	14,299,000	1,255,000	8.78%	16,193,000	15,647,000	546,000	3.49%	16,404,000	16,060,000	344,000	2.14%
Gross Toll Revenue: Toll Booth Payment	44,414,000	43,281,000	1,133,000	2.62%	46,266,000	45,607,000	659,000	1.44%	46,156,000	45,478,000	678,000	1.49%
<b>Total Gross Toll Revenue Potential</b>	<b>172,128,000</b>	<b>168,900,000</b>	<b>3,228,000</b>	<b>1.91%</b>	<b>185,149,000</b>	<b>181,203,000</b>	<b>3,946,000</b>	<b>2.18%</b>	<b>190,230,000</b>	<b>185,782,000</b>	<b>4,448,000</b>	<b>2.39%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	587,000	498,000	89,000	17.87%	607,000	521,000	86,000	16.51%	630,000	535,000	95,000	17.76%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(9,323,000)	(7,894,000)	(1,429,000)	18.10%	(9,706,000)	(8,637,000)	(1,069,000)	12.38%	(9,833,000)	(8,865,000)	(968,000)	10.92%
<b>Adjusted Gross Toll Revenue</b>	<b>163,392,000</b>	<b>161,504,000</b>	<b>1,888,000</b>	<b>1.17%</b>	<b>176,050,000</b>	<b>173,087,000</b>	<b>2,963,000</b>	<b>1.71%</b>	<b>181,027,000</b>	<b>177,452,000</b>	<b>3,575,000</b>	<b>2.01%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	397,000	-	397,000	0.00%	199,000	-	199,000	0.00%	219,000	0	219,000	0.00%
Transponder Sales	698,000	510,000	188,000	36.86%	894,000	359,000	535,000	149.03%	465,000	343,000	122,000	35.57%
Late payment fees plus NSF / statement fees	871,000	710,000	161,000	22.68%	884,000	751,000	133,000	17.71%	875,000	771,000	104,000	13.49%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>165,358,000</b>	<b>162,724,000</b>	<b>2,634,000</b>	<b>1.62%</b>	<b>178,027,000</b>	<b>174,197,000</b>	<b>3,830,000</b>	<b>2.20%</b>	<b>182,586,000</b>	<b>178,566,000</b>	<b>4,020,000</b>	<b>2.25%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Violations	-	-	-	0.00%	-	-	-	0.00%	-	0	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,660,000	3,660,000	-	0.00%	3,896,000	3,896,000	-	0.00%	3,998,000	3,998,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 169,018,000</b>	<b>\$ 166,384,000</b>	<b>\$ 2,634,000</b>	<b>1.58%</b>	<b>\$ 181,923,000</b>	<b>\$ 178,093,000</b>	<b>\$ 3,830,000</b>	<b>2.15%</b>	<b>\$ 186,584,000</b>	<b>\$ 182,564,000</b>	<b>\$ 4,020,000</b>	<b>2.20%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Adjusted Gross Toll Revenue	3,586,000	3,586,000	-	0.00%								
Transponder / Shield Sales	83,000	83,000	-	0.00%								
NSF / statement fees	8,000	8,000	-	0.00%								
Misc Revenues	56,000	-	56,000	0.00%								
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ 3,733,000</b>	<b>\$ 3,677,000</b>	<b>\$ 56,000</b>	<b>1.52%</b>								
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	99,077,000	107,276,000	(8,199,000)	-7.64%	112,119,000	122,345,000	(10,226,000)	-8.36%	119,480,000	133,838,000	(14,358,000)	-10.73%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,515,000	18,145,000	9,370,000	51.64%	25,500,000	17,464,000	8,036,000	46.01%	25,445,000	15,691,000	9,754,000	62.16%
Gross Toll Revenue: Pay By Mail	35,316,000	33,169,000	2,147,000	6.47%	37,877,000	34,791,000	3,086,000	8.87%	38,654,000	35,083,000	3,571,000	10.18%
<b>Total Gross Toll Revenue Potential</b>	<b>161,908,000</b>	<b>158,590,000</b>	<b>3,318,000</b>	<b>2.09%</b>	<b>175,496,000</b>	<b>174,600,000</b>	<b>896,000</b>	<b>0.51%</b>	<b>183,579,000</b>	<b>184,612,000</b>	<b>(1,033,000)</b>	<b>-0.56%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	2,289,000	1,618,000	671,000	41.47%	2,080,000	1,546,000	534,000	34.54%	2,114,000	1,454,000	660,000	45.39%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,537,000)	(11,973,000)	(2,564,000)	21.41%	(16,143,000)	(12,779,000)	(3,364,000)	26.32%	(16,071,000)	(12,849,000)	(3,222,000)	25.08%
<b>Adjusted Gross Toll Revenue</b>	<b>149,660,000</b>	<b>148,235,000</b>	<b>1,425,000</b>	<b>0.96%</b>	<b>161,433,000</b>	<b>163,367,000</b>	<b>(1,934,000)</b>	<b>-1.18%</b>	<b>169,622,000</b>	<b>173,217,000</b>	<b>(3,595,000)</b>	<b>-2.08%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,167,000	-	1,167,000	0.00%	760,000	-	760,000	0.00%	891,000	-	891,000	0.00%
Transponder Sales	1,652,000	953,000	699,000	73.35%	814,000	655,000	159,000	24.27%	816,000	669,000	147,000	21.97%
Late payment fees plus NSF / statement fees	2,737,000	3,428,000	(691,000)	-20.16%	2,844,000	3,525,000	(681,000)	-19.32%	2,979,000	3,618,000	(639,000)	-17.66%
Recovered Toll Revenue	1,630,000	1,676,000	(46,000)	-2.74%	2,030,000	1,841,000	189,000	10.27%	2,362,000	1,869,000	493,000	26.38%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>156,846,000</b>	<b>154,292,000</b>	<b>2,554,000</b>	<b>1.66%</b>	<b>167,881,000</b>	<b>169,388,000</b>	<b>(1,507,000)</b>	<b>-0.89%</b>	<b>176,670,000</b>	<b>179,373,000</b>	<b>(2,703,000)</b>	<b>-1.51%</b>
Operations and Maintenance Expenditures*	(35,776,000)	(32,860,000)	(2,916,000)	8.87%	(37,327,000)	(34,638,000)	(2,689,000)	7.76%	(38,574,000)	(37,256,000)	(1,318,000)	3.54%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>121,070,000</b>	<b>121,432,000</b>	<b>(362,000)</b>	<b>-0.30%</b>	<b>130,554,000</b>	<b>134,750,000</b>	<b>(4,196,000)</b>	<b>-3.11%</b>	<b>138,096,000</b>	<b>142,117,000</b>	<b>(4,021,000)</b>	<b>-2.83%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	14,887,000	10,536,000	4,351,000	41.30%	15,666,000	10,949,000	4,717,000	43.08%	16,191,000	11,246,000	4,945,000	43.97%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 171,733,000</b>	<b>\$ 164,828,000</b>	<b>\$ 6,905,000</b>	<b>4.19%</b>	<b>\$ 183,547,000</b>	<b>\$ 180,337,000</b>	<b>\$ 3,210,000</b>	<b>1.78%</b>	<b>\$ 192,861,000</b>	<b>\$ 190,619,000</b>	<b>\$ 2,242,000</b>	<b>1.18%</b>
<b>I-405 Express Toll Lanes Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	9,899,319		9,899,319	0.00%	16,555,857		16,555,857	0.00%	19,552,170		19,552,170	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	341,503		341,503	0.00%	575,526		575,526	0.00%	655,964		655,964	0.00%
Gross Toll Revenue: Pay By Mail	1,659,337		1,659,337	0.00%	2,642,539		2,642,539	0.00%	2,829,592		2,829,592	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>11,900,159</b>		<b>11,900,159</b>	<b>0.00%</b>	<b>19,773,922</b>		<b>19,773,922</b>	<b>0.00%</b>	<b>23,037,726</b>		<b>23,037,726</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	86,426		86,426	0.00%	145,558		145,558	0.00%	165,764		165,764	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(739,176)		(739,176)	0.00%	(1,227,319)		(1,227,319)	0.00%	(1,414,296)		(1,414,296)	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>11,247,409</b>		<b>11,247,409</b>	<b>0.00%</b>	<b>18,692,161</b>		<b>18,692,161</b>	<b>0.00%</b>	<b>21,789,194</b>		<b>21,789,194</b>	<b>0.00%</b>
Misc Revenues (interest earnings)	-		-	0.00%	-		-	0.00%	-		-	0.00%
Transponder Sales	1,180,938		1,180,938	0.00%	260,081		260,081	0.00%	250,320		250,320	0.00%
Late payment fees plus NSF / statement fees	380,676		380,676	0.00%	617,352		617,352	0.00%	648,135		648,135	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>12,809,023</b>		<b>12,809,023</b>	<b>0.00%</b>	<b>19,569,594</b>		<b>19,569,594</b>	<b>0.00%</b>	<b>22,687,649</b>		<b>22,687,649</b>	<b>0.00%</b>
<b>I-405 Other Revenue</b>												
Civil Penalties & Recovered Toll Revenue	1,132,823		1,132,823	0.00%	2,485,429		2,485,429	0.00%	2,685,340		2,685,340	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 13,941,846</b>		<b>\$ 13,941,846</b>	<b>0.00%</b>	<b>\$ 22,055,024</b>		<b>\$ 22,055,024</b>	<b>0.00%</b>	<b>\$ 25,372,989</b>		<b>\$ 25,372,989</b>	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	211,553,319	210,912,000	641,319	0.30%	237,076,857	229,948,000	7,128,857	3.10%	251,828,170	245,409,000	6,419,170	2.62%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	41,025,503	29,415,000	11,610,503	39.47%	40,363,526	29,810,000	10,553,526	35.40%	40,974,964	28,364,000	12,610,964	44.46%
Gross Toll Revenue: Pay By Mail	52,529,337	47,468,000	5,061,337	10.66%	56,712,539	50,438,000	6,274,539	12.44%	57,887,592	51,143,000	6,744,592	13.19%
Gross Toll Revenue: Toll Booth Payment	44,414,000	43,281,000	1,133,000	2.62%	46,266,000	45,607,000	659,000	1.44%	46,156,000	45,478,000	678,000	1.49%
<b>Total Gross Toll Revenue Potential</b>	<b>349,522,159</b>	<b>331,076,000</b>	<b>18,446,159</b>	<b>5.57%</b>	<b>380,418,922</b>	<b>355,803,000</b>	<b>24,615,922</b>	<b>6.92%</b>	<b>396,846,726</b>	<b>370,394,000</b>	<b>26,452,726</b>	<b>7.14%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>327,885,409</b>	<b>313,325,000</b>	<b>14,560,409</b>	<b>4.65%</b>	<b>356,175,161</b>	<b>336,454,000</b>	<b>19,721,161</b>	<b>5.86%</b>	<b>372,438,194</b>	<b>350,669,000</b>	<b>21,769,194</b>	<b>6.21%</b>
Misc. Revenues (contractual damages, interest earnings)	1,620,000	-	1,620,000	0.00%	959,000	-	959,000	0.00%	1,110,000	-	1,110,000	0.00%
Transponder / Shield Sales	3,613,938	1,546,000	2,067,938	133.76%	1,968,081	1,014,000	954,081	94.09%	1,531,320	1,012,000	519,320	51.32%
Late payment fees plus NSF / statement fees	3,996,676	4,146,000	(149,324)	-3.60%	4,345,352	4,276,000	69,352	1.62%	4,502,135	4,389,000	113,135	2.58%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>337,116,023</b>	<b>320,693,000</b>	<b>16,423,023</b>	<b>5.12%</b>	<b>363,447,594</b>	<b>343,585,000</b>	<b>19,862,594</b>	<b>5.78%</b>	<b>379,581,649</b>	<b>357,939,000</b>	<b>21,642,649</b>	<b>6.05%</b>
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	21,309,823	14,196,000	7,113,823	50.11%	24,077,429	14,845,000	9,232,429	62.19%	25,236,340	15,244,000	9,992,340	65

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

	Biennium		Difference		Biennium		Difference		Biennium		Difference	
	2021-23	2021-23	Value	Percent	2023-25	2023-25	Value	Percent	2025-27	2025-27	Value	Percent
	November 2015	September 2015			November 2015	September 2015			November 2015	September 2015		
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	116,454,000	115,180,000	1,274,000	1.11%	120,132,000	118,660,000	1,472,000	1.24%	123,269,000	121,609,000	1,660,000	1.37%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	15,249,000	12,991,000	2,258,000	17.38%	15,631,000	13,302,000	2,329,000	17.51%	15,966,000	13,570,000	2,396,000	17.66%
Gross Toll Revenue: Pay By Mail	16,816,000	16,464,000	352,000	2.14%	17,239,000	16,858,000	381,000	2.26%	17,606,000	17,198,000	408,000	2.37%
Gross Toll Revenue: Toll Booth Payment	46,357,000	45,677,000	680,000	1.49%	46,647,000	45,907,000	740,000	1.61%	46,974,000	46,174,000	800,000	1.73%
<b>Total Gross Toll Revenue Potential</b>	<b>194,876,000</b>	<b>190,312,000</b>	<b>4,564,000</b>	<b>2.40%</b>	<b>199,649,000</b>	<b>194,727,000</b>	<b>4,922,000</b>	<b>2.53%</b>	<b>203,815,000</b>	<b>198,551,000</b>	<b>5,264,000</b>	<b>2.65%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	646,000	548,000	98,000	17.88%	664,000	561,000	103,000	18.36%	677,000	573,000	104,000	18.15%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,080,000)	(9,088,000)	(992,000)	10.92%	(10,334,000)	(9,306,000)	(1,028,000)	11.05%	(10,553,000)	(9,493,000)	(1,060,000)	11.17%
<b>Adjusted Gross Toll Revenue</b>	<b>185,442,000</b>	<b>181,772,000</b>	<b>3,670,000</b>	<b>2.02%</b>	<b>189,979,000</b>	<b>185,982,000</b>	<b>3,997,000</b>	<b>2.15%</b>	<b>193,939,000</b>	<b>189,631,000</b>	<b>4,308,000</b>	<b>2.27%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	214,000	-	214,000	0.00%	195,000	-	195,000	0.00%	157,000	-	157,000	0.00%
Transponder Sales	447,000	338,000	109,000	32.25%	415,000	338,000	77,000	22.78%	403,000	338,000	65,000	19.23%
Late payment fees plus NSF / statement fees	898,000	791,000	107,000	13.53%	921,000	810,000	111,000	13.70%	943,000	826,000	117,000	14.16%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>187,001,000</b>	<b>182,901,000</b>	<b>4,100,000</b>	<b>2.24%</b>	<b>191,510,000</b>	<b>187,130,000</b>	<b>4,380,000</b>	<b>2.34%</b>	<b>195,442,000</b>	<b>190,795,000</b>	<b>4,647,000</b>	<b>2.44%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,098,000	4,098,000	-	0.00%	4,198,000	4,198,000	-	0.00%	4,282,000	4,282,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 191,099,000</b>	<b>\$ 186,999,000</b>	<b>\$ 4,100,000</b>	<b>2.19%</b>	<b>\$ 195,708,000</b>	<b>\$ 191,328,000</b>	<b>\$ 4,380,000</b>	<b>2.29%</b>	<b>\$ 199,724,000</b>	<b>\$ 195,077,000</b>	<b>\$ 4,647,000</b>	<b>2.38%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Adjusted Gross Toll Revenue												
Transponder / Shield Sales												
NSF / statement fees												
Misc Revenues												
<b>Total SR 167 Revenue &amp; Fees</b>												
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	129,326,000	142,323,000	(12,997,000)	-9.13%	137,826,000	149,635,000	(11,809,000)	-7.89%	144,762,000	155,300,000	(10,538,000)	-6.79%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,422,000	15,814,000	11,608,000	73.40%	29,082,000	16,626,000	12,456,000	74.92%	30,339,000	17,256,000	13,083,000	75.82%
Gross Toll Revenue: Pay By Mail	40,866,000	35,111,000	5,755,000	16.39%	42,292,000	35,445,000	6,847,000	19.32%	42,519,000	36,297,000	6,222,000	17.14%
<b>Total Gross Toll Revenue Potential</b>	<b>197,614,000</b>	<b>193,248,000</b>	<b>4,366,000</b>	<b>2.26%</b>	<b>209,200,000</b>	<b>201,706,000</b>	<b>7,494,000</b>	<b>3.72%</b>	<b>217,620,000</b>	<b>208,852,000</b>	<b>8,768,000</b>	<b>4.20%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	2,306,000	1,496,000	810,000	54.14%	2,465,000	1,582,000	883,000	55.82%	2,571,000	1,636,000	935,000	57.15%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,454,000)	(12,929,000)	(3,525,000)	27.26%	(17,116,000)	(13,119,000)	(3,997,000)	30.47%	(17,390,000)	(13,449,000)	(3,941,000)	29.30%
<b>Adjusted Gross Toll Revenue</b>	<b>183,466,000</b>	<b>181,815,000</b>	<b>1,651,000</b>	<b>0.91%</b>	<b>194,549,000</b>	<b>190,169,000</b>	<b>4,380,000</b>	<b>2.30%</b>	<b>202,801,000</b>	<b>197,039,000</b>	<b>5,762,000</b>	<b>2.92%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,132,000	-	1,132,000	0.00%	1,242,000	-	1,242,000	0.00%	1,336,000	-	1,336,000	0.00%
Transponder Sales	902,000	726,000	176,000	24.24%	853,000	796,000	57,000	7.16%	866,000	855,000	11,000	1.29%
Late payment fees plus NSF / statement fees	3,254,000	3,685,000	(431,000)	-11.70%	3,417,000	3,770,000	(353,000)	-9.36%	3,457,000	3,855,000	(398,000)	-10.32%
Recovered Toll Revenue	2,430,000	1,883,000	547,000	29.05%	2,628,000	1,907,000	721,000	37.81%	2,766,000	1,953,000	813,000	41.63%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>191,184,000</b>	<b>188,109,000</b>	<b>3,075,000</b>	<b>1.63%</b>	<b>202,689,000</b>	<b>196,642,000</b>	<b>6,047,000</b>	<b>3.08%</b>	<b>211,226,000</b>	<b>203,702,000</b>	<b>7,524,000</b>	<b>3.69%</b>
Operations and Maintenance Expenditures*	(39,953,000)	(39,859,000)	(94,000)	0.24%	(42,759,000)	(42,423,000)	(336,000)	0.79%	(44,914,000)	(44,628,000)	(286,000)	0.64%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>151,231,000</b>	<b>148,250,000</b>	<b>2,981,000</b>	<b>2.01%</b>	<b>159,930,000</b>	<b>154,219,000</b>	<b>5,711,000</b>	<b>3.70%</b>	<b>166,312,000</b>	<b>159,074,000</b>	<b>7,238,000</b>	<b>4.55%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	17,638,000	11,453,000	6,185,000	54.00%	18,760,000	11,711,000	7,049,000	60.19%	19,014,000	11,970,000	7,044,000	58.85%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 208,822,000</b>	<b>\$ 199,562,000</b>	<b>\$ 9,260,000</b>	<b>4.64%</b>	<b>\$ 221,449,000.00</b>	<b>\$ 208,353,000</b>	<b>\$ 13,096,000</b>	<b>6.29%</b>	<b>\$ 230,240,000.00</b>	<b>\$ 215,672,000</b>	<b>\$ 14,568,000</b>	<b>6.75%</b>
<b>I-405 Express Toll Lanes Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	23,108,953		23,108,953	0.00%	27,075,776		27,075,776	0.00%	31,402,616		31,402,616	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	745,355		745,355	0.00%	873,301		873,301	0.00%	1,012,859		1,012,859	0.00%
Gross Toll Revenue: Pay By Mail	3,018,861		3,018,861	0.00%	3,337,648		3,337,648	0.00%	3,670,179		3,670,179	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>26,873,169</b>		<b>26,873,169</b>	<b>0.00%</b>	<b>31,286,725</b>		<b>31,286,725</b>	<b>0.00%</b>	<b>36,085,654</b>		<b>36,085,654</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts #	188,214		188,214	0.00%	220,514		220,514	0.00%	255,786		255,786	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,630,600)		(1,630,600)	0.00%	(1,894,454)		(1,894,454)	0.00%	(2,182,742)		(2,182,742)	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>25,430,783</b>		<b>25,430,783</b>	<b>0.00%</b>	<b>29,612,784</b>		<b>29,612,784</b>	<b>0.00%</b>	<b>34,158,698</b>		<b>34,158,698</b>	<b>0.00%</b>
Misc Revenues (interest earnings)	-		-	0.00%	-		-	0.00%	-		-	0.00%
Transponder Sales	260,388		260,388	0.00%	276,359		276,359	0.00%	291,592		291,592	0.00%
Late payment fees plus NSF / statement fees	671,758		671,758	0.00%	709,895		709,895	0.00%	747,417		747,417	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>26,362,929</b>		<b>26,362,929</b>	<b>0.00%</b>	<b>30,599,038</b>		<b>30,599,038</b>	<b>0.00%</b>	<b>35,197,707</b>		<b>35,197,707</b>	<b>0.00%</b>
<b>I-405 Other Revenue</b>												
Civil Penalties & Recovered Toll Revenue	2,763,036		2,763,036	0.00%	2,921,403		2,921,403	0.00%	3,077,421		3,077,421	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 29,125,964</b>		<b>\$ 29,125,964</b>	<b>0.00%</b>	<b>\$ 33,520,441</b>		<b>\$ 33,520,441</b>	<b>0.00%</b>	<b>\$ 38,275,128</b>		<b>\$ 38,275,128</b>	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	268,888,953	257,503,000	11,385,953	4.42%	285,033,776	268,295,000	16,738,776	6.24%	299,433,616	276,909,000	22,524,616	8.13%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	43,416,355	28,805,000	14,611,355	50.73%	45,586,301	29,928,000	15,658,301	52.32%	47,317,859	30,826,000	16,491,859	53.50%
Gross Toll Revenue: Pay By Mail	60,700,861	51,575,000	9,125,861	17.69%	62,868,648	52,303,000	10,565,648	20.20%	63,795,179	53,495,000	10,300,179	19.25%
Gross Toll Revenue: Toll Booth Payment	46,357,000	45,677,000	680,000	1.49%	46,647,000	45,907,000	740,000	1.61%	46,974,000	46,174,000	800,000	1.73%
<b>Total Gross Toll Revenue Potential</b>	<b>419,363,169</b>	<b>383,560,000</b>	<b>35,803,169</b>	<b>9.33%</b>	<b>440,135,725</b>	<b>396,433,000</b>	<b>43,702,725</b>	<b>11.02%</b>	<b>457,520,654</b>	<b>407,404,000</b>	<b>50,116,654</b>	<b>12.30%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>394,338,783</b>	<b>363,587,000</b>	<b>30,751,783</b>	<b>8.46%</b>	<b>414,140,784</b>	<b>376,151,000</b>	<b>37,989,784</b>	<b>10.10%</b>	<b>430,898,698</b>	<b>386,670,000</b>	<b>44,228,698</b>	<b>11.44%</b>
Misc. Revenues (contractual damages, interest earnings)	1,346,000	-	1,346,000	0.00%	1,437,000	-	1,437,000	0.00%	1,493,000	-	1,493,000	0.00%
Transponder / Shield Sales	1,609,388	1,064,000	545,388	51.26%	1,544,359	1,134,000	410,359	36.19%	1,560,592	1,193,000	367,592	30.81%
Late payment fees plus NSF / statement fees	4,823,758	4,476,000	347,758	7.77%	5,047,895	4,580,000	467,895	10.22%	5,147,417	4,681,000	466,417	9.96%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>402,117,929</b>	<b>371,010,000</b>	<b>31,107,929</b>	<b>8.38%</b>	<b>422,170,038</b>	<b>383,772,000</b>	<b>38,398,038</b>	<b>10.01%</b>	<b>439,099,707</b>	<b>394,497,000</b>	<b>44,602,707</b>	<b>11.31%</b>
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	26,929,036	15,551,000	11,378,036	73.17%	28,507,403	15,909,000	12,598,403	79.19%	29,139,421	16,252,000	12,887,421	79.30%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 429,046,964</b>	<b>\$ 386,561,000</b>	<b>42,485,964</b>	<b>10.99%</b>	<b>\$ 450,677,441</b>	<b>\$ 399,681,000</b>	<b>50,996,441</b>	<b>12.76%</b>	<b>\$ 468,239,128</b>	<b>\$ 410,749,000</b>	<b>57,490,128</b>	<b>14.00%</b>

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

# The \$0.50 discount per transaction for STA is removed for FY 2017 and beyond

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

							Current Biennium		Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	45,352,938	44,444,899	26,592,178	38,502,107	39,067,185	41,042,691	46,777,000	52,214,000	53,576,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate			2,785,519	3,179,216	4,083,428	5,669,783	6,178,000	6,991,000	7,006,000
Gross Toll Revenue: Pay By Mail					5,777,751	6,031,579	7,410,000	8,144,000	8,162,000
Gross Toll Revenue: Toll Booth Payment			14,725,538	17,015,315	17,725,885	19,298,704	21,304,000	23,110,000	23,210,000
<b>Total Gross Toll Revenue Potential</b>	45,352,938	44,444,899	44,103,235	58,696,638	66,654,250	72,042,756	81,669,000	90,459,000	91,954,000
Good To Go! Pay by Plate Fees and STA Discounts #			76,298	176,661	212,503	266,462	289,000	298,000	299,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(76,298)	(197,891)	(3,727,759)	(4,082,411)	(4,441,000)	(4,882,000)	(4,892,000)
<b>Adjusted Gross Toll Revenue</b>	45,352,938	44,444,899	44,103,235	58,675,408	63,138,994	68,226,807	77,517,000	85,875,000	87,361,000
Miscellaneous Revenue (contractual damages, interest earnings)	404,791	536,431	1,740,308	512,377	371,376	226,066	194,000	203,000	90,000
Transponder Sales	628,920	644,199	352,525	307,350	306,070	336,253	355,000	343,000	465,000
Late payment fees plus NSF / statement fees	103,530	75,944	166,003	302,380	371,407	488,243	430,000	441,000	442,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	46,490,179	45,701,473	46,362,071	59,797,515	64,187,847	69,277,369	78,496,000	86,862,000	88,358,000
<b>Tacoma Narrows Bridge Other Revenue</b>									
Violations	593,538	489,031	130,818	21,503	8,894	9,662	-	-	-
Civil Penalties & Recovered Toll Revenue			484,505	3,826,263	(649,178)	3,169,404	1,778,000	1,882,000	1,934,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 47,083,717	\$ 46,190,504	\$ 46,977,394	\$ 63,645,281	\$ 63,547,563	\$ 72,456,435	\$ 80,274,000	\$ 88,744,000	\$ 90,292,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Adjusted Gross Toll Revenue	450,204	651,190	978,432	1,144,006	1,176,335	1,670,037	1,752,000	1,834,000	
Transponder / Shield Sales	76,426	70,513	24,387	34,414	37,770	43,258	42,000	41,000	
NSF / statement fees	662	1,153	2,431	3,595	3,730	3,608	4,000	4,000	
Misc Revenues			126,391	6,904	5,865	24,153	28,000	28,000	
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 527,292	\$ 722,856	\$ 1,131,641	\$ 1,188,919	\$ 1,223,700	\$ 1,741,056	\$ 1,826,000	\$ 1,907,000	\$ -
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass			18,311,844	38,913,257	40,033,885	41,215,200	44,608,000	54,469,000	54,811,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate			3,074,717	8,370,369	10,536,643	12,994,505	13,812,000	13,703,000	13,236,000
Gross Toll Revenue: Pay By Mail			6,669,076	14,018,085	14,018,619	15,173,503	16,072,000	19,244,000	18,898,000
<b>Total Gross Toll Revenue Potential</b>	-	-	28,055,637	61,301,711	64,589,147	69,383,209	74,492,000	87,416,000	86,945,000
Good To Go! Pay by Plate Fees and STA Discounts #			(211,991)	674,674	859,732	1,022,517	1,190,000	1,099,000	1,070,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,953,361)	(6,455,498)	(6,628,000)	(7,909,000)	(7,994,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	26,103,958	55,441,663	60,495,518	63,950,228	69,054,000	80,606,000	80,021,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)			1,996,869	236,458	207,015	506,712	566,000	601,000	365,000
Transponder Sales			1,320,036	466,577	500,601	551,350	966,000	686,000	415,000
Late payment fees plus NSF / statement fees			832,811	1,381,402	1,513,251	1,598,718	1,326,000	1,411,000	1,418,000
Recovered Toll Revenue			-	-	-	886,000	815,000	815,000	1,015,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	30,253,674	57,526,100	62,716,385	67,493,007	72,727,000	84,119,000	83,234,000
Operations and Maintenance Expenditures*			(9,034,877)	(10,505,132)	(11,578,168)	(12,585,778)	(16,840,000)	(18,936,000)	(18,324,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	21,218,797	47,020,968	51,138,217	54,907,229	55,887,000	65,183,000	64,910,000
<b>SR 520 Other Revenue</b>									
Civil Penalties			2,343,925	9,154,816	4,460,444	8,933,726	7,312,000	7,575,000	7,827,000
Misc Revenues			-	1,175,641	416,235	101,721	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	\$ -	\$ -	\$ 32,597,599	\$ 67,856,557	\$ 67,593,064	\$ 76,528,453	\$ 80,039,000	\$ 91,694,000	\$ 91,061,000
<b>I-405 Express Toll Lanes Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass							3,282,317	6,617,002	7,941,258
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate							112,914	228,588	275,473
Gross Toll Revenue: Pay By Mail							559,852	1,099,486	1,285,020
<b>Total Gross Toll Revenue Potential</b>	-	-	-	-	-	-	3,955,083	7,945,076	9,501,751
Good To Go! Pay by Plate Fees and STA Discounts #							28,584	57,842	69,681
Toll Revenue Not Recognized & Unpaid Toll Revenue							(245,745)	(493,431)	(589,867)
<b>Adjusted Gross Toll Revenue</b>	-	-	-	-	-	-	3,737,922	7,509,487	8,981,565
Misc Revenues (interest earnings)									
Transponder Sales							1,008,741	172,196	128,489
Late payment plus NSF / statement fees							125,676	255,000	302,127
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	-	-	-	-	4,872,339	7,936,684	9,412,181
<b>I-405 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue							288,617	844,206	1,191,632
<b>Total I-405 Revenue &amp; Fees</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,160,956	\$ 8,780,890	\$ 10,603,814
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	45,803,142	45,096,089	45,882,454	78,559,370	80,277,405	83,927,928	96,419,317	115,134,002	116,328,258
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	5,860,236	11,549,585	14,620,071	18,664,288	20,102,914	20,922,588	20,517,473
Gross Toll Revenue: Pay By Mail	-	-	6,669,076	14,018,085	19,796,371	21,205,082	24,041,852	28,487,486	28,345,020
Gross Toll Revenue: Toll Booth Payment	-	-	14,725,538	17,015,315	17,725,885	19,298,704	21,304,000	23,110,000	23,210,000
<b>Total Gross Toll Revenue Potential</b>	45,803,142	45,096,089	73,137,304	121,142,355	132,419,732	143,096,002	161,868,083	187,654,076	188,400,751
<b>Adjusted Gross Toll Revenue</b>	45,803,142	45,096,089	71,185,625	115,261,077	124,810,847	133,847,072	152,060,922	175,824,487	176,363,565
Misc. Revenues (contractual damages, interest earnings)	404,791	536,431	3,863,568	755,739	584,256	756,931	788,000	832,000	455,000
Transponder / Shield Sales	705,346	714,712	1,696,948	808,341	844,441	930,860	2,371,741	1,242,196	1,008,489
Late payment fees plus NSF / statement fees	104,192	77,097	1,001,245	1,687,377	1,888,388	2,090,569	1,885,676	2,111,000	2,162,127
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	47,017,471	46,424,329	77,747,386	118,512,534	128,127,932	137,625,432	157,106,339	180,009,684	179,989,181
Violations	593,538	489,031	130,818	21,503	8,894	9,662	-	-	-
Civil Penalties & Recovered Toll Revenue	-	-	2,828,430	12,981,079	3,811,266	12,989,129	10,193,617	11,116,206	11,967,632
Misc Non-Pledged Revenues	-	-	-	1,175,641	416,235	101,721	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	47,611,009	46,913,360	80,706,634	132,690,757	132,364,327	150,725,944	167,299,956	191,125,890	191,956,814

\*Credit Card Fees, Toll Collection O&M, Facility O&M, Transponder Costs, and Bridge Insurance Premiums  
 # The \$0.50 discount per transaction for STA is removed for FY 2017 and beyond

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
**November 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 - Transponder Pass	54,826,000	55,914,000	56,882,000	57,774,000	58,680,000	59,599,000	60,533,000	61,328,000	61,941,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,282,000	7,391,000	7,483,000	7,577,000	7,672,000	7,767,000	7,864,000	7,943,000	8,023,000
Gross Toll Revenue: Pay By Mail	8,031,000	8,151,000	8,253,000	8,356,000	8,460,000	8,566,000	8,673,000	8,759,000	8,847,000
Gross Toll Revenue: Toll Booth Payment	23,056,000	23,091,000	23,065,000	23,141,000	23,216,000	23,288,000	23,359,000	23,370,000	23,604,000
<b>Total Gross Toll Revenue Potential</b>	<b>93,195,000</b>	<b>94,547,000</b>	<b>95,683,000</b>	<b>96,848,000</b>	<b>98,028,000</b>	<b>99,220,000</b>	<b>100,429,000</b>	<b>101,400,000</b>	<b>102,415,000</b>
Good To Go! Pay by Plate Fees and STA Discounts #	308,000	313,000	317,000	321,000	325,000	330,000	334,000	337,000	340,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,814,000)	(4,886,000)	(4,947,000)	(5,009,000)	(5,071,000)	(5,135,000)	(5,199,000)	(5,250,000)	(5,303,000)
<b>Adjusted Gross Toll Revenue</b>	<b>88,689,000</b>	<b>89,974,000</b>	<b>91,053,000</b>	<b>92,160,000</b>	<b>93,282,000</b>	<b>94,415,000</b>	<b>95,564,000</b>	<b>96,487,000</b>	<b>97,452,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	109,000	111,000	108,000	107,000	107,000	103,000	92,000	82,000	75,000
Transponder Sales	429,000	238,000	227,000	231,000	216,000	209,000	206,000	203,000	200,000
Late payment fees plus NSF / statement fees	442,000	434,000	441,000	446,000	452,000	458,000	463,000	469,000	474,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>89,669,000</b>	<b>90,757,000</b>	<b>91,829,000</b>	<b>92,944,000</b>	<b>94,057,000</b>	<b>95,185,000</b>	<b>96,325,000</b>	<b>97,241,000</b>	<b>98,201,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	1,962,000	1,986,000	2,012,000	2,036,000	2,062,000	2,089,000	2,109,000	2,131,000	2,151,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 91,631,000</b>	<b>\$ 92,743,000</b>	<b>\$ 93,841,000</b>	<b>\$ 94,980,000</b>	<b>\$ 96,119,000</b>	<b>\$ 97,274,000</b>	<b>\$ 98,434,000</b>	<b>\$ 99,372,000</b>	<b>\$ 100,352,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Adjusted Gross Toll Revenue	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-
NSF / statement fees	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	57,308,000	59,111,000	60,369,000	63,168,000	66,158,000	67,958,000	69,868,000	71,547,000	73,215,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	12,264,000	12,607,000	12,838,000	13,399,000	14,023,000	14,366,000	14,716,000	15,017,000	15,322,000
Gross Toll Revenue: Pay By Mail	18,979,000	19,260,000	19,394,000	19,996,000	20,870,000	21,095,000	21,197,000	21,216,000	21,303,000
<b>Total Gross Toll Revenue Potential</b>	<b>88,551,000</b>	<b>90,978,000</b>	<b>92,601,000</b>	<b>96,563,000</b>	<b>101,051,000</b>	<b>103,419,000</b>	<b>105,781,000</b>	<b>107,780,000</b>	<b>109,840,000</b>
Good To Go! Pay by Plate Fees and STA Discounts #	1,010,000	1,044,000	1,070,000	1,120,000	1,186,000	1,218,000	1,247,000	1,271,000	1,300,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,149,000)	(8,299,000)	(7,772,000)	(8,037,000)	(8,417,000)	(8,518,000)	(8,598,000)	(8,654,000)	(8,736,000)
<b>Adjusted Gross Toll Revenue</b>	<b>81,412,000</b>	<b>83,723,000</b>	<b>85,899,000</b>	<b>89,646,000</b>	<b>93,820,000</b>	<b>96,119,000</b>	<b>98,430,000</b>	<b>100,397,000</b>	<b>102,404,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	395,000	422,000	469,000	541,000	591,000	612,000	630,000	649,000	687,000
Transponder Sales	399,000	414,000	402,000	470,000	432,000	426,000	427,000	431,000	435,000
Late payment fees plus NSF / statement fees	1,426,000	1,452,000	1,527,000	1,585,000	1,669,000	1,702,000	1,715,000	1,722,000	1,735,000
Recovered Toll Revenue	1,015,000	1,181,000	1,181,000	1,215,000	1,215,000	1,314,000	1,314,000	1,383,000	1,383,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>84,647,000</b>	<b>87,192,000</b>	<b>89,478,000</b>	<b>93,457,000</b>	<b>97,727,000</b>	<b>100,173,000</b>	<b>102,516,000</b>	<b>104,582,000</b>	<b>106,644,000</b>
Operations and Maintenance Expenditures*	(19,003,000)	(19,487,000)	(19,087,000)	(19,584,000)	(20,369,000)	(21,028,000)	(21,731,000)	(22,093,000)	(22,821,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>65,644,000</b>	<b>67,705,000</b>	<b>70,391,000</b>	<b>73,873,000</b>	<b>77,358,000</b>	<b>79,145,000</b>	<b>80,785,000</b>	<b>82,489,000</b>	<b>83,823,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties	7,839,000	7,944,000	8,247,000	8,623,000	9,015,000	9,329,000	9,431,000	9,479,000	9,535,000
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 92,486,000</b>	<b>\$ 95,136,000</b>	<b>\$ 97,725,000</b>	<b>\$ 102,080,000</b>	<b>\$ 106,742,000</b>	<b>\$ 109,502,000</b>	<b>\$ 111,947,000</b>	<b>\$ 114,061,000</b>	<b>\$ 116,179,000</b>
<b>I-405 Express Toll Lanes Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	8,614,599	9,321,822	10,230,348	11,087,738	12,021,215	13,038,864	14,036,912	15,116,902	16,285,715
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	300,053	325,995	329,969	357,624	387,732	420,555	452,746	487,580	525,279
Gross Toll Revenue: Pay By Mail	1,357,519	1,430,602	1,398,989	1,471,045	1,547,815	1,629,743	1,707,905	1,790,944	1,879,235
<b>Total Gross Toll Revenue Potential</b>	<b>10,272,171</b>	<b>11,078,420</b>	<b>11,959,307</b>	<b>12,916,406</b>	<b>13,956,763</b>	<b>15,089,162</b>	<b>16,197,563</b>	<b>17,395,426</b>	<b>18,690,228</b>
Good To Go! Pay by Plate Fees and STA Discounts #	75,877	82,421	83,343	90,309	97,905	106,191	114,323	123,126	132,660
Toll Revenue Not Recognized & Unpaid Toll Revenue	(637,452)	(687,242)	(727,054)	(784,241)	(846,358)	(913,924)	(980,531)	(1,052,491)	(1,130,251)
<b>Adjusted Gross Toll Revenue</b>	<b>9,710,597</b>	<b>10,473,599</b>	<b>11,315,595</b>	<b>12,222,473</b>	<b>13,208,309</b>	<b>14,281,430</b>	<b>15,331,354</b>	<b>16,466,061</b>	<b>17,692,637</b>
Misc Revenues (interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	131,591	126,038	124,282	128,188	132,199	136,318	140,041	143,849	147,743
Late payment plus NSF / statement fees	315,225	325,068	323,067	331,144	340,615	350,332	359,563	368,924	378,493
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>10,157,413</b>	<b>10,924,705</b>	<b>11,762,944</b>	<b>12,681,805</b>	<b>13,681,123</b>	<b>14,768,080</b>	<b>15,830,958</b>	<b>16,978,834</b>	<b>18,218,873</b>
<b>I-405 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue	1,293,797	1,335,854	1,349,486	1,362,020	1,401,016	1,441,026	1,480,378	1,518,981	1,558,440
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 11,451,210</b>	<b>\$ 12,260,559</b>	<b>\$ 13,112,430</b>	<b>\$ 14,043,825</b>	<b>\$ 15,082,139</b>	<b>\$ 16,209,105</b>	<b>\$ 17,311,336</b>	<b>\$ 18,497,815</b>	<b>\$ 19,777,313</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	120,748,599	124,346,822	127,481,348	132,029,738	136,859,215	140,595,864	144,437,912	147,991,902	151,441,715
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	19,846,053	20,323,995	20,650,969	21,333,624	22,082,732	22,553,555	23,032,746	23,447,580	23,870,279
Gross Toll Revenue: Pay By Mail	28,367,519	28,841,602	29,045,989	29,823,045	30,877,815	31,290,743	31,577,905	31,765,944	32,029,235
Gross Toll Revenue: Toll Booth Payment	23,056,000	23,091,000	23,065,000	23,141,000	23,216,000	23,288,000	23,359,000	23,370,000	23,604,000
<b>Total Gross Toll Revenue Potential</b>	<b>192,018,171</b>	<b>196,603,420</b>	<b>200,243,307</b>	<b>206,327,406</b>	<b>213,035,763</b>	<b>217,728,162</b>	<b>222,407,563</b>	<b>226,575,426</b>	<b>230,945,228</b>
<b>Adjusted Gross Toll Revenue</b>	<b>179,811,597</b>	<b>184,170,599</b>	<b>188,267,595</b>	<b>194,028,473</b>	<b>200,310,309</b>	<b>204,815,430</b>	<b>209,325,354</b>	<b>213,350,061</b>	<b>217,548,637</b>
Misc. Revenues (contractual damages, interest earnings)	504,000	533,000	577,000	648,000	698,000	715,000	722,000	731,000	762,000
Transponder / Shield Sales	959,591	778,038	753,282	829,188	780,199	771,318	773,041	777,849	782,743
Late payment fees plus NSF / statement fees	2,183,225	2,211,068	2,291,067	2,362,144	2,461,615	2,510,332	2,537,563	2,559,924	2,587,493
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>183,458,413</b>	<b>187,692,705</b>	<b>191,888,944</b>	<b>197,867,805</b>	<b>204,250,123</b>	<b>208,812,080</b>	<b>213,357,958</b>	<b>217,418,834</b>	<b>221,680,873</b>
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	12,109,797	12,446,854	12,789,486	13,236,020	13,693,016	14,173,026	14,334,378	14,511,981	14,627,440
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	<b>195,568,210</b>	<b>200,139,559</b>	<b>204,678,430</b>	<b>211,103,825</b>	<b>217,943,139</b>	<b>222,985,105</b>	<b>227,692,336</b>	<b>231,930,815</b>	<b>236,308,313</b>

\*Credit Card Fees, Toll Collection O&M, Facility O&M, Transponder Costs, and Bridge Insurance Premiums  
# The \$0.50 discount per transaction for STA is removed for FY 2017 and beyond

# Federal Funds Forecast

November 2015

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Million Dollars</b>									
Apportionment ( <b>November 2015</b> Forecast)	921.597	723.273	645.245	720.579	737.106	685.906	664.316	672.119	677.863
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-6.9%	-3.1%	1.2%	0.9%
Apportionment ( <b>September 2015</b> Forecast)	921.597	723.273	645.245	720.579	737.106	666.103	666.103	529.941	534.158
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.6%	0.0%	-20.4%	0.8%
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	-0.3%	26.8%	26.9%
Obligation Authority ( <b>November 2015</b> Forecast)	832.079	725.595	696.066	717.863	703.314	666.497	662.293	670.072	675.798
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.2%	-0.6%	1.2%	0.9%
Obligation Authority ( <b>September 2015</b> Forecast)	832.079	725.595	696.066	717.863	703.314	664.075	664.074	528.327	532.531
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.6%	0.0%	-20.4%	0.8%
Percent Change, November 2015 vs. Sept 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	-0.3%	26.8%	26.9%

FFY 2010 - FFY 2014 are reconciled to actual FHWA distributions

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Dollars</b>									
Apportionment ( <b>November 2015</b> Forecast)	682.465	685.743	688.822	691.164	692.504	693.915	695.352	696.904	698.591
Annual Percent Change	0.7%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Apportionment ( <b>September 2015</b> Forecast)	537.978	541.046	544.032	546.180	547.245	548.398	549.514	550.677	551.742
Annual Percent Change	0.7%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.2%	0.2%
Percent Change, November 2015 vs. Sept 2015	26.9%	26.7%	26.6%	26.5%	26.5%	26.5%	26.5%	26.6%	26.6%
Obligation Authority ( <b>November 2015</b> Forecast)	680.386	683.654	686.724	689.059	690.395	691.801	693.234	694.781	696.463
Annual Percent Change	0.7%	0.5%	0.4%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Obligation Authority ( <b>September 2015</b> Forecast)	536.339	539.398	542.375	544.516	545.578	546.728	547.840	549.000	550.061
Annual Percent Change	0.7%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.2%	0.2%
Percent Change, November 2015 vs. Sept 2015	26.9%	26.7%	26.6%	26.5%	26.5%	26.5%	26.5%	26.6%	26.6%

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

# MAP - 21

	2013 Nov. 2015	2013 Sept. 2015	Difference Value	Difference Percent	2014 Nov. 2015	2014 Sept. 2015	Difference Value	Difference 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	-	0.0%	61,041,969	\$61,041,969	-	0.0%
<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	-	0.0%	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>\$504,316,835</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,780,684	\$0	0.0%	\$21,558,908	\$21,558,908	\$0	0.0%
Surface Transportation Program (73% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$121,998,930	-	0.0%
Bridge Program (Off the federal aid system)	22,884,303	\$22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%
50% Distribution Any of the state programs	13,202,564	\$13,202,564	-	0.0%	13,168,621	\$13,168,621	-	0.0%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,323,604	-	0.0%
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,446,581	-	0.0%
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,961	\$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	-	0.0%	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>\$198,997,065</b>	<b>\$0</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>\$703,313,900</b>	<b>\$0</b>	<b>0.0%</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  
 November 2015

# MAP - 21

	2015		Difference		CURRENT FFY			
	Nov. 2015	Sept. 2015	Value	Percent	2016 Nov. 2015	2016 Sept. 2015	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$373,504,388	\$373,504,000	\$388	0.0%	\$372,463,459	\$373,504,000	(\$1,040,541)	-0.3%
Surface Transportation Program (STP)	173,710,248	\$171,800,294	1,909,954	1.1%	171,321,499	\$171,800,000	(478,501)	-0.3%
Highway Safety Improvement Program (HSIP)	41,203,841	\$41,203,841	(0)	0.0%	41,089,239	\$41,204,000	(114,761)	-0.3%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,204	\$35,469,000	204	0.0%	35,370,353	\$35,469,000	(98,647)	-0.3%
Metropolitan Planning (MPO)	6,960,373	\$6,960,000	373	0.0%	6,940,980	\$6,961,000	(20,020)	-0.3%
<b>Subtotal Core Programs</b>	<b>\$630,848,054</b>	<b>\$628,937,136</b>	<b>\$1,910,919</b>	<b>0.3%</b>	<b>\$627,185,530</b>	<b>\$628,938,000</b>	<b>(\$1,752,470)</b>	<b>-0.3%</b>
State Planning and Research (SPR)	12,862,895	\$12,863,000	(105)	0.0%	12,827,751	\$12,862,000	(34,249)	-0.3%
Transportation Alternatives	12,503,968	\$12,503,969	(1)	0.0%	12,503,968	\$12,504,000	(32)	0.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	\$11,799,000	(11,799,000)	-100.0%	11,799,000	\$11,799,000	-	0.0%
Discretionary and Allocated Programs	29,690,940	\$0	29,690,940	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$685,905,857</b>	<b>\$666,103,104</b>	<b>\$19,802,753</b>	<b>3.0%</b>	<b>\$664,316,249</b>	<b>\$666,103,000</b>	<b>(\$1,786,751)</b>	<b>-0.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$666,496,655</b>	<b>\$664,074,927</b>	<b>\$2,421,728</b>	<b>0.4%</b>	<b>\$662,292,657</b>	<b>\$664,074,000</b>	<b>(\$1,781,343)</b>	<b>-0.3%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$351,094,125	\$351,094,125	\$0	0.0%	\$350,115,651	\$351,094,000	(\$978,349)	-0.3%
Surface Transportation Program (27% of total STP)	52,279,480	\$51,005,686	1,273,794	2.5%	50,811,775	\$51,006,000	(194,225)	-0.4%
Highway Safety Improvement Program (36% of total HSIP)	15,205,492	\$15,205,492	0	0.0%	15,163,343	\$15,205,000	(41,657)	-0.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$418,579,097</b>	<b>\$417,305,303</b>	<b>\$1,273,794</b>	<b>0.3%</b>	<b>\$416,090,769</b>	<b>\$417,305,000</b>	<b>(\$1,214,231)</b>	<b>-0.3%</b>
State Planning and Research (100% state)	12,862,895	12,862,896	(1)	0.0%	12,827,751	12,862,000	(34,249)	-0.3%
SHRP2	514,516	514,516	(0)	0.0%	513,110	514,480	(1,370)	-0.3%
NCHRP	707,459	707,459	(0)	0.0%	705,526	707,410	(1,884)	-0.3%
Research	1,993,749	1,993,749	(0)	0.0%	1,988,301	1,993,610	(5,309)	-0.3%
Amount remaining for SPR	9,647,171	9,647,172	(0)	0.0%	9,620,813	9,646,500	(25,687)	-0.3%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,000	270	0.0%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	11,799,000	(11,799,000)	-100.0%	11,799,000	11,799,000	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$433,328,262</b>	<b>\$443,853,469</b>	<b>(\$10,525,207)</b>	<b>-2.4%</b>	<b>\$442,603,790</b>	<b>\$443,852,000</b>	<b>(\$1,248,210)</b>	<b>-0.3%</b>
<b>State Obligation Authority *</b>	<b>\$450,631,973</b>	<b>\$442,501,434</b>	<b>\$8,130,539</b>	<b>1.8%</b>	<b>\$441,256,000</b>	<b>\$442,500,000</b>	<b>(\$1,244,000)</b>	<b>-0.3%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$22,410,263	\$22,410,263	(\$0)	0.0%	\$22,347,808	\$22,410,000	(\$62,192)	-0.3%
Surface Transportation Program (73% of total STP)	121,430,768	\$120,794,608	636,160	0.5%	120,509,724	\$120,794,000	(284,276)	-0.2%
Bridge Program (Off the federal aid system)	22,930,163	\$22,930,163	-	0.0%	22,930,163	\$22,930,000	163	0.0%
50% Distribution Any of the state programs	11,645,480	\$11,964,297	(318,817)	-2.7%	11,918,811	\$11,964,000	(45,189)	-0.4%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	51,894,185	\$51,323,605	570,579	1.1%	51,180,570	\$51,324,000	(143,430)	-0.3%
Areas over 5,000	19,662,775	\$19,446,582	216,193	1.1%	19,392,385	\$19,447,000	(54,615)	-0.3%
Areas under 5,000	15,298,165	\$15,129,960	168,204	1.1%	15,087,794	\$15,130,000	(42,206)	-0.3%
Highway Safety Improvement Program (64% of total HSIP)	25,998,350	\$25,998,349	1	0.0%	25,925,896	\$25,999,000	(73,104)	-0.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,204	\$35,469,203	1	0.0%	35,370,353	\$35,469,000	(98,647)	-0.3%
Metropolitan Planning (100% of total MPO)	6,960,373	\$6,960,373	(0)	0.0%	6,940,980	\$6,961,000	(20,020)	-0.3%
<b>Subtotal Core Programs</b>	<b>\$212,268,958</b>	<b>\$211,632,797</b>	<b>\$636,161</b>	<b>0.3%</b>	<b>\$211,094,761</b>	<b>\$211,633,000</b>	<b>(\$538,239)</b>	<b>-0.3%</b>
Transportation Alternatives	10,617,698	\$10,617,699	(1)	0.0%	10,617,698	\$10,618,000	(302)	0.0%
50% Distribution Any of the state programs	5,308,849	\$5,308,849	(0)	0.0%	5,308,849	\$5,309,000	(151)	0.0%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	3,171,930	\$3,171,930	(0)	0.0%	3,172,000	\$3,172,000	-	0.0%
Areas over 5,000	1,201,849	\$1,201,849	(0)	0.0%	1,202,000	\$1,202,000	-	0.0%
Under 5,000	935,070	\$935,070	(0)	0.0%	935,000	\$935,000	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	9,387,229	\$0	9,387,229	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$232,273,885</b>	<b>\$222,250,496</b>	<b>\$10,023,389</b>	<b>4.5%</b>	<b>\$221,712,459</b>	<b>\$222,251,000</b>	<b>(\$538,541)</b>	<b>-0.2%</b>
<b>Local Obligation Authority *</b>	<b>\$215,864,682</b>	<b>\$221,573,493</b>	<b>(\$5,708,811)</b>	<b>-2.6%</b>	<b>\$221,036,657</b>	<b>\$221,574,000</b>	<b>(\$537,343)</b>	<b>-0.2%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$665,602,147</b>	<b>\$666,103,965</b>	<b>(\$501,818)</b>	<b>-0.1%</b>	<b>\$664,316,249</b>	<b>\$666,103,000</b>	<b>(\$1,786,751)</b>	<b>-0.3%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$666,496,655</b>	<b>\$664,074,927</b>	<b>\$2,421,728</b>	<b>0.4%</b>	<b>\$662,292,657</b>	<b>\$664,074,000</b>	<b>(\$1,781,343)</b>	<b>-0.3%</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  
 November 2015

# MAP - 21

	2017 Nov. 2015	2017 Sept. 2015	Difference Value	Percent	2018 Nov. 2015	2018 Sept. 2015	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$376,837,000	\$297,154,000	\$79,683,000	26.8%	\$380,059,000	\$299,517,000	\$80,542,000	26.9%
Surface Transportation Program (STP)	173,334,000	\$136,682,000	36,652,000	26.8%	174,815,000	\$137,769,000	37,046,000	26.9%
Highway Safety Improvement Program (HSIP)	41,572,000	\$32,781,000	8,791,000	26.8%	41,926,000	\$33,042,000	8,884,000	26.9%
Congestion Mitigation and Air Quality Program (CMAQ)	35,786,000	\$28,219,000	7,567,000	26.8%	36,092,000	\$28,444,000	7,648,000	26.9%
Metropolitan Planning (MPO)	7,023,000	\$5,537,000	1,486,000	26.8%	7,083,000	\$5,582,000	1,501,000	26.9%
<b>Subtotal Core Programs</b>	<b>\$634,552,000</b>	<b>\$500,373,000</b>	<b>\$134,179,000</b>	<b>26.8%</b>	<b>\$639,975,000</b>	<b>\$504,354,000</b>	<b>\$135,621,000</b>	<b>26.9%</b>
State Planning and Research (SPR)	12,978,000	\$10,233,000	2,745,000	26.8%	13,089,000	\$10,315,000	2,774,000	26.9%
Transportation Alternatives	12,651,000	\$9,948,000	2,703,000	27.2%	12,759,000	\$10,027,000	2,732,000	27.2%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,938,000	\$9,387,000	2,551,000	27.2%	12,040,000	\$9,462,000	2,578,000	27.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$672,119,000</b>	<b>\$529,941,000</b>	<b>\$142,178,000</b>	<b>26.8%</b>	<b>\$677,863,000</b>	<b>\$534,158,000</b>	<b>\$143,705,000</b>	<b>26.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$670,072,000</b>	<b>\$528,327,000</b>	<b>\$141,745,000</b>	<b>26.8%</b>	<b>\$675,798,000</b>	<b>\$532,531,000</b>	<b>\$143,267,000</b>	<b>26.9%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$354,227,000	\$279,325,000	\$74,902,000	26.8%	\$357,255,000	\$281,546,000	\$75,709,000	26.9%
Surface Transportation Program (27% of total STP)	51,627,000	\$36,783,000	14,844,000	40.4%	52,227,000	\$37,223,000	15,004,000	40.3%
Highway Safety Improvement Program (36% of total HSIP)	15,342,000	\$12,097,000	3,245,000	26.8%	15,472,000	\$12,193,000	3,279,000	26.9%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$421,196,000</b>	<b>\$328,205,000</b>	<b>\$92,991,000</b>	<b>28.3%</b>	<b>\$424,954,000</b>	<b>\$330,962,000</b>	<b>\$93,992,000</b>	<b>28.4%</b>
State Planning and Research (100% state)	12,978,000	10,233,000	2,745,000	26.8%	13,089,000	10,315,000	2,774,000	26.9%
SHRP2	519,120	409,320	109,800	26.8%	\$523,560	412,600	110,960	26.9%
NCHRP	713,790	562,815	150,975	26.8%	\$719,895	567,325	152,570	26.9%
Research	2,011,590	1,586,115	425,475	26.8%	\$2,028,795	1,598,825	429,970	26.9%
Amount remaining for SPR	9,733,500	7,674,750	2,058,750	26.8%	\$9,816,750	7,736,250	2,080,500	26.9%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,908,000	1,500,000	408,000	27.2%	1,924,000	1,512,000	412,000	27.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,938,000	9,387,000	2,551,000	27.2%	12,040,000	9,462,000	2,578,000	27.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$448,020,000</b>	<b>\$349,325,000</b>	<b>\$98,695,000</b>	<b>28.3%</b>	<b>\$452,007,000</b>	<b>\$352,251,000</b>	<b>\$99,756,000</b>	<b>28.3%</b>
<b>State Obligation Authority *</b>	<b>\$446,656,000</b>	<b>\$348,261,000</b>	<b>\$98,395,000</b>	<b>28.3%</b>	<b>\$450,630,000</b>	<b>\$351,178,000</b>	<b>\$99,452,000</b>	<b>28.3%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$22,610,000	\$17,829,000	\$4,781,000	26.8%	\$22,804,000	\$17,971,000	\$4,833,000	26.9%
Surface Transportation Program (73% of total STP)	121,707,000	\$99,899,000	21,808,000	21.8%	122,588,000	\$100,546,000	22,042,000	21.9%
Bridge Program (Off the federal aid system)	23,199,000	\$18,243,000	4,956,000	27.2%	23,397,000	\$18,388,000	5,009,000	27.2%
50% Distribution Any of the state programs	12,110,000	\$8,628,000	3,482,000	40.4%	12,250,000	\$8,731,000	3,519,000	40.3%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	51,782,000	\$40,832,000	10,950,000	26.8%	52,224,000	\$41,157,000	11,067,000	26.9%
Areas over 5,000	19,620,000	\$15,471,000	4,149,000	26.8%	19,788,000	\$15,594,000	4,194,000	26.9%
Areas under 5,000	15,265,000	\$12,037,000	3,228,000	26.8%	15,395,000	\$12,133,000	3,262,000	26.9%
Highway Safety Improvement Program (64% of total HSIP)	26,230,000	\$20,684,000	5,546,000	26.8%	26,454,000	\$20,849,000	5,605,000	26.9%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,786,000	\$28,219,000	7,567,000	26.8%	36,092,000	\$28,444,000	7,648,000	26.9%
Metropolitan Planning (100% of total MPO)	7,023,000	\$5,537,000	1,486,000	26.8%	7,083,000	\$5,582,000	1,501,000	26.9%
<b>Subtotal Core Programs</b>	<b>\$213,356,000</b>	<b>\$172,168,000</b>	<b>\$41,188,000</b>	<b>23.9%</b>	<b>\$215,021,000</b>	<b>\$173,392,000</b>	<b>\$41,629,000</b>	<b>24.0%</b>
Transportation Alternatives	10,743,000	\$8,448,000	2,295,000	27.2%	10,835,000	\$8,515,000	2,320,000	27.2%
50% Distribution Any of the state programs	5,371,500	\$4,224,000	1,147,500	27.2%	5,417,500	\$4,257,500	1,160,000	27.2%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	3,209,000	\$2,524,000	685,000	27.1%	3,237,000	\$2,544,000	693,000	27.2%
Areas over 5,000	1,216,000	\$956,000	260,000	27.2%	1,226,000	\$964,000	262,000	27.2%
Under 5,000	946,000	\$744,000	202,000	27.2%	954,000	\$750,000	204,000	27.2%
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>\$224,099,000</b>	<b>\$180,616,000</b>	<b>\$43,483,000</b>	<b>24.1%</b>	<b>\$225,856,000</b>	<b>\$181,907,000</b>	<b>\$43,949,000</b>	<b>24.2%</b>
<b>Local Obligation Authority *</b>	<b>\$223,416,000</b>	<b>\$180,066,000</b>	<b>\$43,350,000</b>	<b>24.1%</b>	<b>\$225,168,000</b>	<b>\$181,353,000</b>	<b>\$43,815,000</b>	<b>24.2%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$672,119,000</b>	<b>\$529,941,000</b>	<b>\$142,178,000</b>	<b>26.8%</b>	<b>\$677,863,000</b>	<b>\$534,158,000</b>	<b>\$143,705,000</b>	<b>26.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$670,072,000</b>	<b>\$528,327,000</b>	<b>\$141,745,000</b>	<b>26.8%</b>	<b>\$675,798,000</b>	<b>\$532,531,000</b>	<b>\$143,267,000</b>	<b>26.9%</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  
 November 2015

# MAP - 21

	2019 Nov. 2015	2019 Sept. 2015	Difference Value	Percent	2020 Nov. 2015	2020 Sept. 2015	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$382,639,000	\$301,658,000	\$80,981,000	26.8%	\$384,477,000	\$303,380,000	\$81,097,000	26.7%
Surface Transportation Program (STP)	176,001,000	\$138,754,000	37,247,000	26.8%	176,846,000	\$139,545,000	37,301,000	26.7%
Highway Safety Improvement Program (HSIP)	42,211,000	\$33,279,000	8,932,000	26.8%	42,414,000	\$33,468,000	8,946,000	26.7%
Congestion Mitigation and Air Quality Program (CMAQ)	36,337,000	\$28,648,000	7,689,000	26.8%	36,511,000	\$28,810,000	7,701,000	26.7%
Metropolitan Planning (MPO)	7,131,000	\$5,622,000	1,509,000	26.8%	7,165,000	\$5,654,000	1,511,000	26.7%
<b>Subtotal Core Programs</b>	<b>\$644,319,000</b>	<b>\$507,961,000</b>	<b>\$136,358,000</b>	<b>26.8%</b>	<b>\$647,413,000</b>	<b>\$510,857,000</b>	<b>\$136,556,000</b>	<b>26.7%</b>
State Planning and Research (SPR)	13,178,000	\$10,388,000	2,790,000	26.9%	13,242,000	\$10,448,000	2,794,000	26.7%
Transportation Alternatives	12,846,000	\$10,099,000	2,747,000	27.2%	12,908,000	\$10,157,000	2,751,000	27.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,122,000	\$9,530,000	2,592,000	27.2%	12,180,000	\$9,584,000	2,596,000	27.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$682,465,000</b>	<b>\$537,978,000</b>	<b>\$144,487,000</b>	<b>26.9%</b>	<b>\$685,743,000</b>	<b>\$541,046,000</b>	<b>\$144,697,000</b>	<b>26.7%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$680,386,000</b>	<b>\$536,339,000</b>	<b>\$144,047,000</b>	<b>26.9%</b>	<b>\$683,654,000</b>	<b>\$539,398,000</b>	<b>\$144,256,000</b>	<b>26.7%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$359,681,000	\$283,559,000	\$76,122,000	26.8%	\$361,408,000	\$285,177,000	\$76,231,000	26.7%
Surface Transportation Program (27% of total STP)	52,707,000	\$37,622,000	15,085,000	40.1%	53,049,000	\$37,942,000	15,107,000	39.8%
Highway Safety Improvement Program (36% of total HSIP)	15,576,000	\$12,279,000	3,297,000	26.9%	15,652,000	\$12,350,000	3,302,000	26.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$427,964,000</b>	<b>\$333,460,000</b>	<b>\$94,504,000</b>	<b>28.3%</b>	<b>\$430,109,000</b>	<b>\$335,469,000</b>	<b>\$94,640,000</b>	<b>28.2%</b>
State Planning and Research (100% state)	13,178,000	10,388,000	2,790,000	26.9%	13,242,000	10,448,000	2,794,000	26.7%
SHRP2	527,120	415,520	111,600	26.9%	529,680	417,920	111,760	26.7%
NCHRP	724,790	571,340	153,450	26.9%	728,310	574,640	153,670	26.7%
Research	2,042,590	1,610,140	432,450	26.9%	2,052,510	1,619,440	433,070	26.7%
Amount remaining for SPR	9,883,500	7,791,000	2,092,500	26.9%	9,931,500	7,836,000	2,095,500	26.7%
Transportation Alternatives	1,937,000	1,523,000	414,000	27.2%	1,946,000	1,532,000	414,000	27.0%
Recreation Trails (1% paid to FHWA for program administration)	-	-	-	0.0%	-	-	-	0.0%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,122,000	9,530,000	2,592,000	27.2%	12,180,000	9,584,000	2,596,000	27.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$455,201,000</b>	<b>\$354,901,000</b>	<b>\$100,300,000</b>	<b>28.3%</b>	<b>\$457,477,000</b>	<b>\$357,033,000</b>	<b>\$100,444,000</b>	<b>28.1%</b>
<b>State Obligation Authority *</b>	<b>\$453,814,000</b>	<b>\$353,820,000</b>	<b>\$99,994,000</b>	<b>28.3%</b>	<b>\$456,083,000</b>	<b>\$355,945,000</b>	<b>\$100,138,000</b>	<b>28.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$22,958,000	\$18,099,000	\$4,859,000	26.8%	\$23,069,000	\$18,203,000	\$4,866,000	26.7%
Surface Transportation Program (73% of total STP)	123,294,000	\$101,132,000	22,162,000	21.9%	123,797,000	\$101,603,000	22,194,000	21.8%
Bridge Program (Off the federal aid system)	23,556,000	\$18,519,000	5,037,000	27.2%	23,669,000	\$18,625,000	5,044,000	27.1%
50% Distribution Any of the state programs	12,363,000	\$8,825,000	3,538,000	40.1%	12,444,000	\$8,900,000	3,544,000	39.8%
50% Population Distribution								
Areas over 200,000	52,579,000	\$41,451,000	11,128,000	26.8%	52,831,000	\$41,688,000	11,143,000	26.7%
Areas over 5,000	19,922,000	\$15,706,000	4,216,000	26.8%	20,018,000	\$15,796,000	4,222,000	26.7%
Areas under 5,000	15,500,000	\$12,220,000	3,280,000	26.8%	15,574,000	\$12,289,000	3,285,000	26.7%
Highway Safety Improvement Program (64% of total HSIP)	26,635,000	\$21,000,000	5,635,000	26.8%	26,762,000	\$21,118,000	5,644,000	26.7%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,337,000	\$28,648,000	7,689,000	26.8%	36,511,000	\$28,810,000	7,701,000	26.7%
Metropolitan Planning (100% of total MPO)	7,131,000	\$5,622,000	1,509,000	26.8%	7,165,000	\$5,654,000	1,511,000	26.7%
<b>Subtotal Core Programs</b>	<b>\$216,355,000</b>	<b>\$174,501,000</b>	<b>\$41,854,000</b>	<b>24.0%</b>	<b>\$217,304,000</b>	<b>\$175,388,000</b>	<b>\$41,916,000</b>	<b>23.9%</b>
Transportation Alternatives	10,909,000	\$8,576,000	2,333,000	27.2%	10,962,000	\$8,625,000	2,337,000	27.1%
50% Distribution Any of the state programs	5,454,500	\$4,288,000	1,166,500	27.2%	5,481,000	\$4,312,500	1,168,500	27.1%
50% Population Distribution								
Areas over 200,000	3,259,000	\$2,562,000	697,000	27.2%	3,275,000	\$2,577,000	698,000	27.1%
Areas over 5,000	1,235,000	\$971,000	264,000	27.2%	1,241,000	\$976,000	265,000	27.2%
Under 5,000	961,000	\$755,000	206,000	27.3%	965,000	\$760,000	205,000	27.0%
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>\$227,264,000</b>	<b>\$183,077,000</b>	<b>\$44,187,000</b>	<b>24.1%</b>	<b>\$228,266,000</b>	<b>\$184,013,000</b>	<b>\$44,253,000</b>	<b>24.0%</b>
<b>Local Obligation Authority *</b>	<b>\$226,572,000</b>	<b>\$182,519,000</b>	<b>\$44,053,000</b>	<b>24.1%</b>	<b>\$227,571,000</b>	<b>\$183,453,000</b>	<b>\$44,118,000</b>	<b>24.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$682,465,000</b>	<b>\$537,978,000</b>	<b>\$144,487,000</b>	<b>26.9%</b>	<b>\$685,743,000</b>	<b>\$541,046,000</b>	<b>\$144,697,000</b>	<b>26.7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$680,386,000</b>	<b>\$536,339,000</b>	<b>\$144,047,000</b>	<b>26.9%</b>	<b>\$683,654,000</b>	<b>\$539,398,000</b>	<b>\$144,256,000</b>	<b>26.7%</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  
 November 2015

# MAP - 21

	2021 Nov. 2015	2021 Sept. 2015	Difference Value	Percent	2022 Nov. 2015	2022 Sept. 2015	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$386,203,000	\$305,054,000	\$81,149,000	26.6%	\$387,516,000	\$306,259,000	\$81,257,000	26.5%
Surface Transportation Program (STP)	177,640,000	\$140,315,000	37,325,000	26.6%	178,243,000	\$140,870,000	37,373,000	26.5%
Highway Safety Improvement Program (HSIP)	42,605,000	\$33,653,000	8,952,000	26.6%	42,750,000	\$33,785,000	8,965,000	26.5%
Congestion Mitigation and Air Quality Program (CMAQ)	36,675,000	\$28,969,000	7,706,000	26.6%	36,800,000	\$29,084,000	7,716,000	26.5%
Metropolitan Planning (MPO)	7,197,000	\$5,686,000	1,511,000	26.6%	7,222,000	\$5,708,000	1,514,000	26.5%
<b>Subtotal Core Programs</b>	<b>\$650,320,000</b>	<b>\$513,677,000</b>	<b>\$136,643,000</b>	<b>26.6%</b>	<b>\$652,531,000</b>	<b>\$515,706,000</b>	<b>\$136,825,000</b>	<b>26.5%</b>
State Planning and Research (SPR)	13,301,000	\$10,505,000	2,796,000	26.6%	13,346,000	\$10,546,000	2,800,000	26.6%
Transportation Alternatives	12,966,000	\$10,213,000	2,753,000	27.0%	13,010,000	\$10,253,000	2,757,000	26.9%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,235,000	\$9,637,000	2,598,000	27.0%	12,277,000	\$9,675,000	2,602,000	26.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$688,822,000</b>	<b>\$544,032,000</b>	<b>\$144,790,000</b>	<b>26.6%</b>	<b>\$691,164,000</b>	<b>\$546,180,000</b>	<b>\$144,984,000</b>	<b>26.5%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$686,724,000</b>	<b>\$542,375,000</b>	<b>\$144,349,000</b>	<b>26.6%</b>	<b>\$689,059,000</b>	<b>\$544,516,000</b>	<b>\$144,543,000</b>	<b>26.5%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$363,031,000	\$286,751,000	\$76,280,000	26.6%	\$364,265,000	\$287,883,000	\$76,382,000	26.5%
Surface Transportation Program (27% of total STP)	53,371,000	\$38,254,000	15,117,000	39.5%	53,615,000	\$38,479,000	15,136,000	39.3%
Highway Safety Improvement Program (36% of total HSIP)	15,722,000	\$12,418,000	3,304,000	26.6%	15,776,000	\$12,467,000	3,309,000	26.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$432,124,000</b>	<b>\$337,423,000</b>	<b>\$94,701,000</b>	<b>28.1%</b>	<b>\$433,656,000</b>	<b>\$338,829,000</b>	<b>\$94,827,000</b>	<b>28.0%</b>
State Planning and Research (100% state)	13,301,000	10,505,000	2,796,000	26.6%	13,346,000	10,546,000	2,800,000	26.6%
SHRP2	532,040	420,200	111,840	26.6%	533,840	421,840	112,000	26.6%
NCHRP	731,555	577,775	153,780	26.6%	734,030	580,030	154,000	26.6%
Research	2,061,655	1,628,275	433,380	26.6%	2,068,630	1,634,630	434,000	26.6%
Amount remaining for SPR	9,975,750	7,878,750	2,097,000	26.6%	10,009,500	7,909,500	2,100,000	26.6%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,955,000	1,540,000	415,000	26.9%	1,962,000	1,546,000	416,000	26.9%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,235,000	9,637,000	2,598,000	27.0%	12,277,000	9,675,000	2,602,000	26.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$459,615,000</b>	<b>\$359,105,000</b>	<b>\$100,510,000</b>	<b>28.0%</b>	<b>\$461,241,000</b>	<b>\$360,596,000</b>	<b>\$100,645,000</b>	<b>27.9%</b>
<b>State Obligation Authority *</b>	<b>\$458,215,000</b>	<b>\$358,011,000</b>	<b>\$100,204,000</b>	<b>28.0%</b>	<b>\$459,836,000</b>	<b>\$359,497,000</b>	<b>\$100,339,000</b>	<b>27.9%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$23,172,000	\$18,303,000	\$4,869,000	26.6%	\$23,251,000	\$18,376,000	\$4,875,000	26.5%
Surface Transportation Program (73% of total STP)	124,269,000	\$102,061,000	22,208,000	21.8%	124,628,000	\$102,391,000	22,237,000	21.7%
Bridge Program (Off the federal aid system)	23,775,000	\$18,728,000	5,047,000	26.9%	23,856,000	\$18,802,000	5,054,000	26.9%
50% Distribution Any of the state programs	12,519,000	\$8,973,000	3,546,000	39.5%	12,576,000	\$9,026,000	3,550,000	39.3%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	53,068,000	\$41,918,000	11,150,000	26.6%	53,248,000	\$42,083,000	11,165,000	26.5%
Areas over 5,000	20,108,000	\$15,883,000	4,225,000	26.6%	20,176,000	\$15,945,000	4,231,000	26.5%
Areas under 5,000	15,644,000	\$12,357,000	3,287,000	26.6%	15,697,000	\$12,406,000	3,291,000	26.5%
Highway Safety Improvement Program (64% of total HSIP)	26,883,000	\$21,236,000	5,647,000	26.6%	26,973,000	\$21,317,000	5,656,000	26.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,675,000	\$28,969,000	7,706,000	26.6%	36,800,000	\$29,084,000	7,716,000	26.5%
Metropolitan Planning (100% of total MPO)	7,197,000	\$5,686,000	1,511,000	26.6%	7,222,000	\$5,708,000	1,514,000	26.5%
<b>Subtotal Core Programs</b>	<b>\$218,196,000</b>	<b>\$176,255,000</b>	<b>\$41,941,000</b>	<b>23.8%</b>	<b>\$218,874,000</b>	<b>\$176,876,000</b>	<b>\$41,998,000</b>	<b>23.7%</b>
Transportation Alternatives	11,011,000	\$8,673,000	2,338,000	27.0%	11,048,000	\$8,707,000	2,341,000	26.9%
50% Distribution Any of the state programs	5,505,500	\$4,336,500	1,169,000	27.0%	5,524,000	\$4,353,500	1,170,500	26.9%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	3,289,000	\$2,591,000	698,000	26.9%	3,300,000	\$2,601,000	699,000	26.9%
Areas over 5,000	1,246,000	\$982,000	264,000	26.9%	1,251,000	\$986,000	265,000	26.9%
Under 5,000	970,000	\$764,000	206,000	27.0%	973,000	\$767,000	206,000	26.9%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$229,207,000</b>	<b>\$184,928,000</b>	<b>\$44,279,000</b>	<b>23.9%</b>	<b>\$229,922,000</b>	<b>\$185,583,000</b>	<b>\$44,339,000</b>	<b>23.9%</b>
<b>Local Obligation Authority *</b>	<b>\$228,509,000</b>	<b>\$184,364,000</b>	<b>\$44,145,000</b>	<b>23.9%</b>	<b>\$229,223,000</b>	<b>\$185,019,000</b>	<b>\$44,204,000</b>	<b>23.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$688,822,000</b>	<b>\$544,033,000</b>	<b>\$144,789,000</b>	<b>26.6%</b>	<b>\$691,163,000</b>	<b>\$546,179,000</b>	<b>\$144,984,000</b>	<b>26.5%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$686,724,000</b>	<b>\$542,375,000</b>	<b>\$144,349,000</b>	<b>26.6%</b>	<b>\$689,059,000</b>	<b>\$544,516,000</b>	<b>\$144,543,000</b>	<b>26.5%</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  
 November 2015

# MAP - 21

	2023 Nov. 2015	2023 Sept. 2015	Difference Value	Percent	2024 Nov. 2015	2024 Sept. 2015	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$388,267,000	\$306,855,000	\$81,412,000	26.5%	\$389,059,000	\$307,502,000	\$81,557,000	26.5%
Surface Transportation Program (STP)	178,589,000	\$141,145,000	37,444,000	26.5%	178,954,000	\$141,443,000	37,511,000	26.5%
Highway Safety Improvement Program (HSIP)	42,832,000	\$33,851,000	8,981,000	26.5%	42,920,000	\$33,922,000	8,998,000	26.5%
Congestion Mitigation and Air Quality Program (CMAQ)	36,871,000	\$29,140,000	7,731,000	26.5%	36,946,000	\$29,201,000	7,745,000	26.5%
Metropolitan Planning (MPO)	7,236,000	\$5,719,000	1,517,000	26.5%	7,250,000	\$5,731,000	1,519,000	26.5%
<b>Subtotal Core Programs</b>	<b>\$653,795,000</b>	<b>\$516,710,000</b>	<b>\$137,085,000</b>	<b>26.5%</b>	<b>\$655,129,000</b>	<b>\$517,799,000</b>	<b>\$137,330,000</b>	<b>26.5%</b>
State Planning and Research (SPR)	13,373,000	\$10,568,000	2,805,000	26.5%	13,398,000	\$10,590,000	2,808,000	26.5%
Transportation Alternatives	13,035,000	\$10,273,000	2,762,000	26.9%	13,062,000	\$10,295,000	2,767,000	26.9%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,301,000	\$9,694,000	2,607,000	26.9%	12,326,000	\$9,714,000	2,612,000	26.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$692,504,000</b>	<b>\$547,245,000</b>	<b>\$145,259,000</b>	<b>26.5%</b>	<b>\$693,915,000</b>	<b>\$548,398,000</b>	<b>\$145,517,000</b>	<b>26.5%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$690,395,000</b>	<b>\$545,578,000</b>	<b>\$144,817,000</b>	<b>26.5%</b>	<b>\$691,801,000</b>	<b>\$546,728,000</b>	<b>\$145,073,000</b>	<b>26.5%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$364,971,000	\$288,444,000	\$76,527,000	26.5%	\$365,715,000	\$289,052,000	\$76,663,000	26.5%
Surface Transportation Program (27% of total STP)	53,755,000	\$38,590,000	15,165,000	39.3%	53,903,000	\$38,711,000	15,192,000	39.2%
Highway Safety Improvement Program (36% of total HSIP)	15,806,000	\$12,491,000	3,315,000	26.5%	15,838,000	\$12,516,000	3,322,000	26.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$434,532,000</b>	<b>\$339,525,000</b>	<b>\$95,007,000</b>	<b>28.0%</b>	<b>\$435,456,000</b>	<b>\$340,279,000</b>	<b>\$95,177,000</b>	<b>28.0%</b>
State Planning and Research (100% state)	13,373,000	10,568,000	2,805,000	26.5%	13,398,000	10,590,000	2,808,000	26.5%
SHRP2	534,920	422,720	112,200	26.5%	535,920	423,600	112,320	26.5%
NCHRP	735,515	581,240	154,275	26.5%	736,890	582,450	154,440	26.5%
Research	2,072,815	1,638,040	434,775	26.5%	2,076,690	1,641,450	435,240	26.5%
Amount remaining for SPR	10,029,750	7,926,000	2,103,750	26.5%	10,048,500	7,942,500	2,106,000	26.5%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,966,000	1,549,000	417,000	26.9%	1,970,000	1,552,000	418,000	26.9%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,301,000	9,694,000	2,607,000	26.9%	12,326,000	9,714,000	2,612,000	26.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$462,172,000</b>	<b>\$361,336,000</b>	<b>\$100,836,000</b>	<b>27.9%</b>	<b>\$463,150,000</b>	<b>\$362,135,000</b>	<b>\$101,015,000</b>	<b>27.9%</b>
<b>State Obligation Authority *</b>	<b>\$460,764,000</b>	<b>\$360,235,000</b>	<b>\$100,529,000</b>	<b>27.9%</b>	<b>\$461,739,000</b>	<b>\$361,032,000</b>	<b>\$100,707,000</b>	<b>27.9%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$23,296,000	\$18,411,000	\$4,885,000	26.5%	\$23,344,000	\$18,450,000	\$4,894,000	26.5%
Surface Transportation Program (73% of total STP)	124,834,000	\$102,555,000	22,279,000	21.7%	125,051,000	\$102,732,000	22,319,000	21.7%
Bridge Program (Off the federal aid system)	23,902,000	\$18,839,000	5,063,000	26.9%	23,951,000	\$18,879,000	5,072,000	26.9%
50% Distribution Any of the state programs	12,609,000	\$9,052,000	3,557,000	39.3%	12,644,000	\$9,080,000	3,564,000	39.3%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	53,352,000	\$42,166,000	11,186,000	26.5%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	20,215,000	\$15,977,000	4,238,000	26.5%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	15,728,000	\$12,430,000	3,298,000	26.5%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	27,026,000	\$21,360,000	5,666,000	26.5%	27,082,000	\$21,406,000	5,676,000	26.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,871,000	\$29,140,000	7,731,000	26.5%	36,946,000	\$29,201,000	7,745,000	26.5%
Metropolitan Planning (100% of total MPO)	7,236,000	\$5,719,000	1,517,000	26.5%	7,250,000	\$5,731,000	1,519,000	26.5%
<b>Subtotal Core Programs</b>	<b>\$219,263,000</b>	<b>\$177,185,000</b>	<b>\$42,078,000</b>	<b>23.7%</b>	<b>\$219,673,000</b>	<b>\$177,520,000</b>	<b>\$42,153,000</b>	<b>23.7%</b>
Transportation Alternatives	11,069,000	\$8,724,000	2,345,000	26.9%	11,092,000	\$8,743,000	2,349,000	26.9%
50% Distribution Any of the state programs	5,534,500	\$4,362,000	1,172,500	26.9%	5,546,000	\$4,371,500	1,174,500	26.9%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	3,307,000	\$2,606,000	701,000	26.9%	3,314,000	\$2,612,000	702,000	26.9%
Areas over 5,000	1,253,000	\$987,000	266,000	27.0%	1,256,000	\$990,000	266,000	26.9%
Under 5,000	975,000	\$768,000	207,000	27.0%	977,000	\$770,000	207,000	26.9%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$230,332,000</b>	<b>\$185,909,000</b>	<b>\$44,423,000</b>	<b>23.9%</b>	<b>\$230,765,000</b>	<b>\$186,263,000</b>	<b>\$44,502,000</b>	<b>23.9%</b>
<b>Local Obligation Authority *</b>	<b>\$229,631,000</b>	<b>\$185,343,000</b>	<b>\$44,288,000</b>	<b>23.9%</b>	<b>\$230,062,000</b>	<b>\$185,696,000</b>	<b>\$44,366,000</b>	<b>23.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$692,504,000</b>	<b>\$547,245,000</b>	<b>\$145,259,000</b>	<b>26.5%</b>	<b>\$693,915,000</b>	<b>\$548,398,000</b>	<b>\$145,517,000</b>	<b>26.5%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$690,395,000</b>	<b>\$545,578,000</b>	<b>\$144,817,000</b>	<b>26.5%</b>	<b>\$691,801,000</b>	<b>\$546,728,000</b>	<b>\$145,073,000</b>	<b>26.5%</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  
 November 2015

# MAP - 21

	2025 Nov. 2015	2025 Sept. 2015	Difference Value	Percent	2026 Nov. 2015	2026 Sept. 2015	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$389,864,000	\$308,127,000	\$81,737,000	26.5%	\$390,734,000	\$308,779,000	\$81,955,000	26.5%
Surface Transportation Program (STP)	179,324,000	\$141,731,000	37,593,000	26.5%	179,725,000	\$142,030,000	37,695,000	26.5%
Highway Safety Improvement Program (HSIP)	43,009,000	\$33,992,000	9,017,000	26.5%	43,104,000	\$34,064,000	9,040,000	26.5%
Congestion Mitigation and Air Quality Program (CMAQ)	37,023,000	\$29,261,000	7,762,000	26.5%	37,106,000	\$29,323,000	7,783,000	26.5%
Metropolitan Planning (MPO)	7,265,000	\$5,742,000	1,523,000	26.5%	7,282,000	\$5,754,000	1,528,000	26.6%
<b>Subtotal Core Programs</b>	<b>\$656,485,000</b>	<b>\$518,853,000</b>	<b>\$137,632,000</b>	<b>26.5%</b>	<b>\$657,951,000</b>	<b>\$519,950,000</b>	<b>\$138,001,000</b>	<b>26.5%</b>
State Planning and Research (SPR)	13,427,000	\$10,611,000	2,816,000	26.5%	13,456,000	\$10,634,000	2,822,000	26.5%
Transportation Alternatives	13,089,000	\$10,316,000	2,773,000	26.9%	13,118,000	\$10,338,000	2,780,000	26.9%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,351,000	\$9,734,000	2,617,000	26.9%	12,379,000	\$9,755,000	2,624,000	26.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$695,352,000</b>	<b>\$549,514,000</b>	<b>\$145,838,000</b>	<b>26.5%</b>	<b>\$696,904,000</b>	<b>\$550,677,000</b>	<b>\$146,227,000</b>	<b>26.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$693,234,000</b>	<b>\$547,840,000</b>	<b>\$145,394,000</b>	<b>26.5%</b>	<b>\$694,781,000</b>	<b>\$549,000,000</b>	<b>\$145,781,000</b>	<b>26.6%</b>
<b>Forecast Distributions ¶</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$366,472,000	\$289,639,000	\$76,833,000	26.5%	\$367,290,000	\$290,252,000	\$77,038,000	26.5%
Surface Transportation Program (27% of total STP)	54,053,000	\$38,828,000	15,225,000	39.2%	54,215,000	\$38,949,000	15,266,000	39.2%
Highway Safety Improvement Program (36% of total HSIP)	15,871,000	\$12,542,000	3,329,000	26.5%	15,907,000	\$12,570,000	3,337,000	26.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$436,396,000</b>	<b>\$341,009,000</b>	<b>\$95,387,000</b>	<b>28.0%</b>	<b>\$437,412,000</b>	<b>\$341,771,000</b>	<b>\$95,641,000</b>	<b>28.0%</b>
State Planning and Research (100% state)	13,427,000	10,611,000	2,816,000	26.5%	13,456,000	10,634,000	2,822,000	26.5%
SHRP2	537,080	424,440	112,640	26.5%	538,240	425,360	112,880	26.5%
NCHRP	738,485	583,605	154,880	26.5%	740,080	584,870	155,210	26.5%
Research	2,081,185	1,644,705	436,480	26.5%	2,085,680	1,648,270	437,410	26.5%
Amount remaining for SPR	10,070,250	7,958,250	2,112,000	26.5%	10,092,000	7,975,500	2,116,500	26.5%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,974,000	1,555,000	419,000	26.9%	1,978,000	1,558,000	420,000	27.0%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,351,000	9,734,000	2,617,000	26.9%	12,379,000	9,755,000	2,624,000	26.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$464,148,000</b>	<b>\$362,909,000</b>	<b>\$101,239,000</b>	<b>27.9%</b>	<b>\$465,225,000</b>	<b>\$363,718,000</b>	<b>\$101,507,000</b>	<b>27.9%</b>
<b>State Obligation Authority *</b>	<b>\$462,734,000</b>	<b>\$361,803,000</b>	<b>\$100,931,000</b>	<b>27.9%</b>	<b>\$463,808,000</b>	<b>\$362,610,000</b>	<b>\$101,198,000</b>	<b>27.9%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$23,392,000	\$18,488,000	\$4,904,000	26.5%	\$23,444,000	\$18,527,000	\$4,917,000	26.5%
Surface Transportation Program (73% of total STP)	125,271,000	\$102,903,000	22,368,000	21.7%	125,510,000	\$103,081,000	22,429,000	21.8%
Bridge Program (Off the federal aid system)	24,001,000	\$18,917,000	5,084,000	26.9%	24,055,000	\$18,957,000	5,098,000	26.9%
50% Distribution Any of the state programs	12,679,000	\$9,107,000	3,572,000	39.2%	12,717,000	\$9,136,000	3,581,000	39.2%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	53,571,000	\$42,341,000	11,230,000	26.5%	53,691,000	\$42,430,000	11,261,000	26.5%
Areas over 5,000	20,298,000	\$16,043,000	4,255,000	26.5%	20,344,000	\$16,077,000	4,267,000	26.5%
Areas under 5,000	15,793,000	\$12,482,000	3,311,000	26.5%	15,828,000	\$12,508,000	3,320,000	26.5%
Highway Safety Improvement Program (64% of total HSIP)	27,138,000	\$21,450,000	5,688,000	26.5%	27,197,000	\$21,494,000	5,703,000	26.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	37,023,000	\$29,261,000	7,762,000	26.5%	37,106,000	\$29,323,000	7,783,000	26.5%
Metropolitan Planning (100% of total MPO)	7,265,000	\$5,742,000	1,523,000	26.5%	7,282,000	\$5,754,000	1,528,000	26.6%
<b>Subtotal Core Programs</b>	<b>\$220,089,000</b>	<b>\$177,844,000</b>	<b>\$42,245,000</b>	<b>23.8%</b>	<b>\$220,539,000</b>	<b>\$178,179,000</b>	<b>\$42,360,000</b>	<b>23.8%</b>
Transportation Alternatives	11,115,000	\$8,761,000	2,354,000	26.9%	11,140,000	\$8,780,000	2,360,000	26.9%
50% Distribution Any of the state programs	5,557,500	\$4,380,500	1,177,000	26.9%	5,570,000	\$4,390,000	1,180,000	26.9%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	3,320,000	\$2,617,000	703,000	26.9%	3,328,000	\$2,623,000	705,000	26.9%
Areas over 5,000	1,258,000	\$992,000	266,000	26.8%	1,261,000	\$994,000	267,000	26.9%
Under 5,000	979,000	\$772,000	207,000	26.8%	981,000	\$773,000	208,000	26.9%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$231,204,000</b>	<b>\$186,605,000</b>	<b>\$44,599,000</b>	<b>23.9%</b>	<b>\$231,679,000</b>	<b>\$186,959,000</b>	<b>\$44,720,000</b>	<b>23.9%</b>
<b>Local Obligation Authority *</b>	<b>\$230,500,000</b>	<b>\$186,037,000</b>	<b>\$44,463,000</b>	<b>23.9%</b>	<b>\$230,973,000</b>	<b>\$186,390,000</b>	<b>\$44,583,000</b>	<b>23.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$695,352,000</b>	<b>\$549,514,000</b>	<b>\$145,838,000</b>	<b>26.5%</b>	<b>\$696,904,000</b>	<b>\$550,677,000</b>	<b>\$146,227,000</b>	<b>26.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$693,234,000</b>	<b>\$547,840,000</b>	<b>\$145,394,000</b>	<b>26.5%</b>	<b>\$694,781,000</b>	<b>\$549,000,000</b>	<b>\$145,781,000</b>	<b>26.6%</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  
 November 2015

# MAP - 21

	2027 Nov. 2015	2027 Sept. 2015	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$391,680,000	\$309,376,000	\$82,304,000	26.6%
Surface Transportation Program (STP)	180,159,000	\$142,306,000	37,853,000	26.6%
Highway Safety Improvement Program (HSIP)	43,208,000	\$34,130,000	9,078,000	26.6%
Congestion Mitigation and Air Quality Program (CMAQ)	37,196,000	\$29,379,000	7,817,000	26.6%
Metropolitan Planning (MPO)	7,299,000	\$5,765,000	1,534,000	26.6%
<b>Subtotal Core Programs</b>	<b>\$659,542,000</b>	<b>\$520,956,000</b>	<b>\$138,586,000</b>	<b>26.6%</b>
State Planning and Research (SPR)	13,490,000	\$10,654,000	2,836,000	26.6%
Transportation Alternatives	13,150,000	\$10,358,000	2,792,000	27.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,409,000	\$9,774,000	2,635,000	27.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$698,591,000</b>	<b>\$551,742,000</b>	<b>\$146,849,000</b>	<b>26.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$696,463,000</b>	<b>\$550,061,000</b>	<b>\$146,402,000</b>	<b>26.6%</b>
<b>Forecast Distributions ¶</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (94% of total NHPP)	\$368,179,000	\$290,813,000	\$77,366,000	26.6%
Surface Transportation Program (27% of total STP)	54,391,000	\$39,060,000	15,331,000	39.2%
Highway Safety Improvement Program (36% of total HSIP)	15,944,000	\$12,593,000	3,351,000	26.6%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$438,514,000</b>	<b>\$342,466,000</b>	<b>\$96,048,000</b>	<b>28.0%</b>
State Planning and Research (100% state)	13,490,000	10,654,000	2,836,000	26.6%
SHRP2	539,600	426,160	113,440	26.6%
NCHRP	741,950	585,970	155,980	26.6%
Research	2,090,950	1,651,370	439,580	26.6%
Amount remaining for SPR	10,117,500	7,990,500	2,127,000	26.6%
Transportation Alternatives				
Recreation Trails (1% paid to FHWA for program administration)	1,983,000	1,561,000	422,000	27.0%
Redistribution of section 164 Penalty	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,409,000	9,774,000	2,635,000	27.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$466,396,000</b>	<b>\$364,455,000</b>	<b>\$101,941,000</b>	<b>28.0%</b>
<b>State Obligation Authority *</b>	<b>\$464,975,000</b>	<b>\$363,345,000</b>	<b>\$101,630,000</b>	<b>28.0%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (6% of total NHPP)	\$23,501,000	\$18,563,000	\$4,938,000	26.6%
Surface Transportation Program (73% of total STP)	125,768,000	\$103,246,000	22,522,000	21.8%
Bridge Program (Off the federal aid system)	24,113,000	\$18,994,000	5,119,000	27.0%
50% Distribution Any of the state programs	12,758,000	\$9,163,000	3,595,000	39.2%
50% Population Distribution				
Areas over 200,000	53,821,000	\$42,512,000	11,309,000	26.6%
Areas over 5,000	20,393,000	\$16,108,000	4,285,000	26.6%
Areas under 5,000	15,866,000	\$12,532,000	3,334,000	26.6%
Highway Safety Improvement Program (64% of total HSIP)	27,264,000	\$21,537,000	5,727,000	26.6%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	37,196,000	\$29,379,000	7,817,000	26.6%
Metropolitan Planning (100% of total MPO)	7,299,000	\$5,765,000	1,534,000	26.6%
<b>Subtotal Core Programs</b>	<b>\$221,028,000</b>	<b>\$178,490,000</b>	<b>\$42,538,000</b>	<b>23.8%</b>
Transportation Alternatives	11,167,000	\$8,797,000	2,370,000	26.9%
50% Distribution Any of the state programs	5,583,500	\$4,398,500	1,185,000	26.9%
50% Population Distribution				
Areas over 200,000	3,336,000	\$2,628,000	708,000	26.9%
Areas over 5,000	1,264,000	\$996,000	268,000	26.9%
Under 5,000	983,000	\$775,000	208,000	26.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$232,195,000</b>	<b>\$187,287,000</b>	<b>\$44,908,000</b>	<b>24.0%</b>
<b>Local Obligation Authority *</b>	<b>\$231,488,000</b>	<b>\$186,716,000</b>	<b>\$44,772,000</b>	<b>24.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$698,591,000</b>	<b>\$551,742,000</b>	<b>\$146,849,000</b>	<b>26.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$696,463,000</b>	<b>\$550,061,000</b>	<b>\$146,402,000</b>	<b>26.6%</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.