

# Transportation Revenue Forecast Council

## September 2015 Transportation Economic and Revenue Forecasts

### Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
September 2015

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# Motor Vehicle Fuel Tax Revenue Forecast September 2015

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Transportation Revenue Forecast Council

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Million Gallons</b>									
Gasoline ( <b>September 2015</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,757	2,800	2,827	2,839
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	1.5%	1.6%	0.9%	0.5%
Gasoline ( <b>June 2015</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,757	2,779	2,797	2,813
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	1.1%	0.9%
Diesel ( <b>September 2015</b> Forecast)	619	663	647	638	656	663	680	695	710
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	1.0%	2.6%	2.3%	2.2%
Diesel ( <b>June 2015</b> Forecast)	619	663	647	638	656	663	680	693	708
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.3%
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
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	1.4%	1.8%	1.2%	0.8%
Total Motor Fuel ( <b>June 2015</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,420	3,459	3,490	3,521
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.9%	0.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>September 2015</b> Forecast)	2,855	2,867	2,878	2,883	2,883	2,884	2,883	2,881	2,877
Annual Percent Change	0.5%	0.4%	0.4%	0.2%	0.0%	0.0%	0.0%	-0.1%	-0.1%
Gasoline ( <b>June 2015</b> Forecast)	2,829	2,836	2,847	2,847	2,848	2,848	2,846	2,844	2,840
Percent Change, Sept 2015 vs. June 2015	0.9%	1.1%	1.1%	1.3%	1.2%	1.3%	1.3%	1.3%	1.3%
Diesel ( <b>September 2015</b> Forecast)	720	729	738	746	753	761	769	778	789
Annual Percent Change	1.4%	1.2%	1.2%	1.2%	1.0%	1.0%	1.1%	1.2%	1.4%
Diesel ( <b>June 2015</b> Forecast)	717	726	736	745	753	761	770	780	791
Percent Change, Sept 2015 vs. June 2015	0.5%	0.3%	0.2%	0.1%	0.0%	0.0%	-0.1%	-0.2%	-0.3%
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
Annual Percent Change	0.7%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.2%	0.2%
Total Motor Fuel ( <b>June 2015</b> Forecast)	3,546	3,562	3,583	3,593	3,601	3,609	3,616	3,624	3,632
Percent Change, Sept 2015 vs. June 2015	0.8%	0.9%	0.9%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

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

Based on Month of Collection

September 2015

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

COLLECTIONS	2009-2011		Difference		2011-2013		Difference	
	Biennium September 2015	Biennium June 2015	Value	Percent	Biennium September 2015	Biennium June 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		Difference		Current Biennium		Difference	
	Biennium September 2015	Biennium June 2015	Value	Percent	2015-2017 Biennium September 2015	2015-2017 Biennium June 2015	Value	Percent
Gross Fuel Tax	\$2,548,823,093	\$2,546,813,654	\$2,009,439	0.08%	\$3,233,931,500	\$2,609,249,000	\$624,682,500	23.94%
Gross Gasoline Tax	2,054,012,364	2,052,049,132	1,963,232	0.10%	2,597,801,300	2,093,114,000	504,687,300	24.11%
Gross Special Fuel Tax	494,810,729	494,764,622	46,107	0.01%	636,130,200	516,135,000	119,995,200	23.25%
Less: Refunds and Transfers	137,744,925	137,744,914	10	0.00%	181,043,400	143,963,300	37,080,100	25.76%
Less: Distributions for Local Uses	262,027,143	262,027,129	15	0.00%	269,324,800	267,801,100	1,523,700	0.57%
Less: Distributions for State Uses	126,594,948	126,548,513	46,435	0.04%	130,431,700	128,858,600	1,573,100	1.22%
Less: MVFT Distributions to Cities & Counties	481,404,780	481,451,194	(46,415)	-0.01%	494,521,100	492,554,600	1,966,500	0.40%
Net to Nickel Account	319,026,026	319,026,026	0	0.00%	327,911,200	326,056,100	1,855,100	0.57%
Net to Transportation Partnership Account	542,344,560	542,344,551	9	0.00%	557,449,400	554,295,700	3,153,700	0.57%
Net to Connecting Washington Account	0	0	0	0.00%	532,234,900	0	532,234,900	0.00%
Net to Motor Vehicle Fund	\$679,680,675	\$677,671,227	\$2,009,449	0.30%	\$741,014,800	\$695,719,500	\$45,295,300	6.51%

  

	2017-2019		Difference		2019-2021		Difference	
	Biennium September 2015	Biennium June 2015	Value	Percent	Biennium September 2015	Biennium June 2015	Value	Percent
Gross Fuel Tax	\$3,521,644,000	\$2,651,472,400	\$870,171,600	32.82%	\$3,563,610,900	\$2,680,435,700	\$883,175,200	32.95%
Gross Gasoline Tax	2,814,100,300	2,116,578,700	697,521,600	32.96%	2,838,564,000	2,131,350,900	707,213,100	33.18%
Gross Special Fuel Tax	707,543,700	534,893,700	172,650,000	32.28%	725,046,800	549,084,800	175,962,000	32.05%
Less: Refunds and Transfers	204,854,600	149,220,000	55,634,600	37.28%	210,817,500	153,532,000	57,285,500	37.31%
Less: Distributions for Local Uses	274,028,700	272,031,100	1,997,600	0.73%	277,009,700	274,702,900	2,306,800	0.84%
Less: Distributions for State Uses	132,536,500	130,790,900	1,745,600	1.33%	133,869,500	131,975,200	1,894,300	1.44%
Less: MVFT Distributions to Cities & Counties	503,343,600	500,448,700	2,894,900	0.58%	508,935,500	505,471,100	3,464,400	0.69%
Net to Nickel Account	333,638,300	331,206,200	2,432,100	0.73%	337,267,700	334,459,200	2,808,500	0.84%
Net to Transportation Partnership Account	567,185,400	563,050,800	4,134,600	0.73%	573,355,400	568,580,900	4,774,500	0.84%
Net to Connecting Washington Account	794,059,200	0	794,059,200	0.00%	802,697,300	0	802,697,300	0.00%
Net to Motor Vehicle Fund	\$711,997,600	\$704,724,800	\$7,272,800	1.03%	\$719,658,100	\$711,714,300	\$7,943,800	1.12%

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

Based on Month of Collection

September 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 September 2015	Biennium June 2015	Value	Percent	Biennium September 2015	Biennium June 2015	Value	Percent
<b>Gross Fuel Tax</b>	\$3,590,178,400	\$2,698,085,800	\$892,092,600	33.06%	\$3,604,956,200	\$2,709,930,100	\$895,026,100	33.03%
<b>Gross Gasoline Tax</b>	2,848,664,300	2,135,572,600	713,091,700	33.39%	2,848,495,200	2,135,161,100	713,334,100	33.41%
<b>Gross Special Fuel Tax</b>	741,514,200	562,513,100	179,001,100	31.82%	756,460,900	574,769,000	181,691,900	31.61%
Less: Refunds and Transfers	216,771,100	157,767,000	59,004,100	37.40%	223,018,100	162,117,100	60,901,000	37.57%
Less: Distributions for Local Uses	278,727,000	276,155,500	2,571,500	0.93%	279,362,100	276,909,800	2,452,300	0.89%
Less: Distributions for State Uses	134,597,100	132,578,900	2,018,200	1.52%	134,803,800	132,849,200	1,954,600	1.47%
Less: MVFT Distributions to Cities & Counties	512,197,600	508,241,800	3,955,800	0.78%	513,466,000	509,723,900	3,742,100	0.73%
<b>Net to Nickel Account</b>	339,358,700	336,227,700	3,131,000	0.93%	340,131,800	337,146,100	2,985,700	0.89%
<b>Net to Transportation Partnership Account</b>	576,910,100	571,587,400	5,322,700	0.93%	578,224,500	573,148,700	5,075,800	0.89%
<b>Net to Connecting Washington Account</b>	807,673,800	0	807,673,800	0.00%	809,513,900	0	809,513,900	0.00%
<b>Net to Motor Vehicle Fund</b>	\$723,943,000	\$715,527,300	\$8,415,700	1.18%	\$726,436,200	\$718,035,200	\$8,401,000	1.17%

	2025-2027	2025-2027	Difference	
	Biennium September 2015	Biennium June 2015	Value	Percent
<b>Gross Fuel Tax</b>	\$3,619,505,800	\$2,721,289,400	\$898,216,400	33.01%
<b>Gross Gasoline Tax</b>	2,844,225,200	2,131,187,500	713,037,700	33.46%
<b>Gross Special Fuel Tax</b>	775,280,600	590,101,900	185,178,700	31.38%
Less: Refunds and Transfers	229,416,900	166,549,700	62,867,200	37.75%
Less: Distributions for Local Uses	279,983,400	277,596,500	2,386,900	0.86%
Less: Distributions for State Uses	135,023,500	133,104,500	1,919,000	1.44%
Less: MVFT Distributions to Cities & Counties	514,689,700	511,063,800	3,625,900	0.71%
<b>Net to Nickel Account</b>	340,888,400	337,982,200	2,906,200	0.86%
<b>Net to Transportation Partnership Account</b>	579,510,400	574,570,000	4,940,400	0.86%
<b>Net to Connecting Washington Account</b>	811,314,200	0	811,314,200	0.00%
<b>Net to Motor Vehicle Fund</b>	\$728,679,400	\$720,422,800	\$8,256,600	1.15%

Transportation Revenue Forecast Council  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
 Based on Month of Collection  
 September 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</b>		<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>				
<b>Gross Fuel Tax</b>	\$1,505,634,900	\$1,728,296,600	\$1,754,657,200	\$1,766,986,800	\$1,777,036,800	\$1,786,574,100
<b>Gross Gasoline Tax</b>	\$1,211,724,500	\$1,386,076,800	1,403,342,000	1,410,758,300	1,416,686,900	1,421,877,100
<b>Gross Special Fuel Tax</b>	293,910,400	342,219,800	351,315,200	356,228,500	360,349,800	364,697,000
<b>Less: Refunds and Transfers</b>	83,281,100	97,762,300	101,645,800	103,208,800	104,670,100	106,147,400
<b>Less: Distributions for Local Uses</b>	134,031,700	135,293,100	136,564,400	137,464,300	138,167,000	138,842,700
<b>Less: Distributions for State Uses</b>	64,954,600	65,477,100	66,064,600	66,471,900	66,783,900	67,085,600
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	246,056,600	248,464,500	250,830,300	252,513,300	253,833,700	255,101,800
<b>Net to Nickel Account</b>	163,187,700	164,723,500	166,271,400	167,366,900	168,222,500	169,045,200
<b>Net to Transportation Partnership Account</b>	277,419,300	280,030,100	282,661,500	284,523,900	285,978,400	287,377,000
<b>Net to Connecting Washington Account</b>	168,335,400	363,899,500	395,725,900	398,333,300	400,369,600	402,327,700
<b>Net to Motor Vehicle Fund</b>	\$368,368,400	\$372,646,400	\$354,893,200	\$357,104,400	\$359,011,500	\$360,646,600
	<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>	\$1,793,322,300	\$1,796,856,100	\$1,800,644,800	\$1,804,311,400	\$1,808,081,100	\$1,811,424,700
<b>Gross Gasoline Tax</b>	1,424,345,800	1,424,318,500	1,424,462,900	1,424,032,300	1,423,144,300	1,421,080,900
<b>Gross Special Fuel Tax</b>	368,976,600	372,537,600	376,181,800	380,279,100	384,936,800	390,343,800
<b>Less: Refunds and Transfers</b>	107,649,500	109,121,600	110,701,900	112,316,200	113,974,000	115,442,900
<b>Less: Distributions for Local Uses</b>	139,288,000	139,439,000	139,605,300	139,756,800	139,917,300	140,066,100
<b>Less: Distributions for State Uses</b>	67,274,800	67,322,300	67,377,500	67,426,300	67,486,000	67,537,500
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	255,947,200	256,250,400	256,581,500	256,884,500	257,197,700	257,492,000
<b>Net to Nickel Account</b>	169,587,400	169,771,300	169,973,700	170,158,100	170,353,600	170,534,800
<b>Net to Transportation Partnership Account</b>	288,298,800	288,611,300	288,955,500	289,269,000	289,601,200	289,909,200
<b>Net to Connecting Washington Account</b>	403,618,100	404,055,700	404,537,500	404,976,400	405,441,500	405,872,700
<b>Net to Motor Vehicle Fund</b>	361,658,600	362,284,400	362,912,000	363,524,200	364,109,800	364,569,600

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent	September 2015	June 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	\$2,547,174,756	(\$26)	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	137,744,914	10	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	2,052,487,103	(16)	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	17,937,484	(40)	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	56,251,136	(48)	0.00%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	574,696	574,717	(21)	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	1,231,575	(22)	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	12,674,907	(20)	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	12,110,757	(32)	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	1,351,974	(47)	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	1,950,354,752	14	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	494,687,653	(9)	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	27,050,663	(6)	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	8,561,901	47	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	459,074,990	50	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	2,409,429,841	(36)	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	16,734,346	(4)	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	16,734,346	(4)	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	2,392,695,495	(32)	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	63,805,185	27	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	651,388,056	(5)	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	47,854,386	(30)	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	319,026,026	36	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	542,344,551	9	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	1,560,613,019	10	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	7,544,397	(37)	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	1,659,729	30	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	1,570,522,946	3	0.00%

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent	September 2015	June 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	\$34,168,261	4	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	9,707,531	46,418	0.48%
<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>43,875,792</b>	<b>46,423</b>	<b>0.11%</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	34,818,334	42	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>78,694,127</b>	<b>46,465</b>	<b>0.06%</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	110,940,110	(9)	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	83,265,634	(23)	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	1,888,672	27	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>196,094,415</b>	<b>(5)</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	156,967,374	21	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	(1)	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)	(2,833,057)	9	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)	(623,227)	(44)	0.01%
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)	(1,888,672)	(27)	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>183,524,897</b>	<b>(42)</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	282,184,992	4	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	(1)	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)	(4,711,340)	28	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)	(1,036,503)	14	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>307,633,829</b>	<b>45</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)	(9,707,531)	(46,418)	0.48%
<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>297,926,397</b>	<b>(46,473)</b>	<b>-0.02%</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)	(4,063,515)	(3,190)	0.08%
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)	(8,068,194)	(54,867)	0.68%
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>284,794,688</b>	<b>(104,530)</b>	<b>-0.04%</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	28,712,000	27	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	37,220,713	(7)	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>2,392,695,495</b>	<b>(32)</b>	<b>0.00%</b>

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

	Current Biennium				BIENNIUM 2017 - 2019 September 2015	BIENNIUM 2017 - 2019 June 2015	Difference		BIENNIUM 2019 - 2021 September 2015	BIENNIUM 2019 - 2021 June 2015	Difference	
	BIENNIUM 2015 - 2017 September 2015	BIENNIUM 2015 - 2017 June 2015	Value	Percent			Value	Percent			Value	Percent
<b>GROSS FUEL TAX</b>	\$3,190,464,000	\$2,605,807,100	\$584,656,900	22.44%	\$3,519,651,200	\$2,650,162,500	\$869,488,700	32.81%	\$3,562,135,200	\$2,679,450,000	\$882,685,200	32.94%
<b>TOTAL REFUNDS AND TRANSFERS</b>	181,043,400	143,963,300	37,080,100	25.76%	204,854,600	149,220,000	55,634,600	37.28%	210,817,500	153,532,000	57,285,500	37.31%
<b>GROSS GASOLINE TAX</b>	2,562,714,600	2,090,791,800	471,922,800	22.57%	2,812,885,400	2,115,862,500	697,022,900	32.94%	2,837,832,400	2,130,975,000	706,857,400	33.17%
Less: Non-Highway Refunds	23,538,900	16,726,300	6,812,600	40.73%	26,159,900	16,926,900	9,233,000	54.55%	26,391,900	17,047,800	9,344,100	54.81%
Less: Tribal Reservation Refunds	74,538,500	57,825,000	16,713,500	28.90%	83,661,500	60,265,400	23,396,100	38.82%	85,981,000	62,198,100	23,782,900	38.24%
Less: Aeronautics Transfer #039	718,600	585,500	133,100	22.73%	787,600	592,400	195,200	32.95%	794,600	596,600	198,000	33.19%
Less: General Fund Transfer #001	1,319,100	1,110,200	208,900	18.82%	1,761,700	1,290,500	471,200	36.51%	1,944,200	1,458,800	485,400	33.27%
Less: Marine Transfer #048 and #267	17,562,600	12,911,100	4,651,500	36.03%	19,961,800	13,065,900	6,895,900	52.78%	20,138,800	13,159,200	6,979,600	53.04%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	16,808,400	12,341,100	4,467,300	36.20%	19,067,400	12,480,400	6,587,000	52.78%	19,223,000	12,558,500	6,664,500	53.07%
Less: Snowmobile #01M	1,811,400	1,443,900	367,500	25.45%	2,009,000	1,475,500	533,500	36.16%	2,049,300	1,505,600	543,700	36.11%
<b>NET GASOLINE TAX</b>	2,426,417,200	1,987,848,800	438,568,400	22.06%	2,659,476,600	2,009,765,500	649,711,100	32.33%	2,681,309,700	2,022,450,300	658,859,400	32.58%
<b>GROSS SPECIAL FUEL TAX</b>	627,749,500	515,015,300	112,734,200	21.89%	706,765,800	534,300,000	172,465,800	32.28%	724,302,800	548,475,000	175,827,800	32.06%
Less: Non-Highway Refunds	33,331,300	30,900,900	2,430,400	7.87%	37,458,600	32,058,000	5,400,600	16.85%	38,388,000	32,908,600	5,479,400	16.65%
Less: Tribal Reservation Refunds	11,414,800	10,119,500	1,295,300	12.80%	13,987,100	11,065,000	2,922,100	26.41%	15,906,800	12,098,800	3,808,000	31.47%
<b>NET SPECIAL FUEL TAX</b>	583,003,400	473,994,800	109,008,600	23.00%	655,320,000	491,177,000	164,143,000	33.42%	670,007,900	503,467,700	166,540,200	33.08%
<b>TOTAL MOTOR FUEL TAX</b>	3,009,420,600	2,461,843,700	547,576,900	22.24%	3,314,796,600	2,500,942,500	813,854,100	32.54%	3,351,317,700	2,525,918,000	825,399,700	32.68%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	17,851,200	16,422,900	1,428,300	8.70%	18,450,000	16,896,100	1,553,900	9.20%	19,112,200	17,473,900	1,638,300	9.38%
<b>TOTAL EXPENSES</b>	17,851,200	16,422,900	1,428,300	8.70%	18,450,000	16,896,100	1,553,900	9.20%	19,112,200	17,473,900	1,638,300	9.38%
<b>NET FOR DISTRIBUTION</b>	2,991,569,400	2,445,420,900	546,148,500	22.33%	3,296,346,700	2,484,046,300	812,300,400	32.70%	3,332,205,400	2,508,444,000	823,761,400	32.84%
1¢ Net for Distribution	65,582,200	65,211,200	371,000	0.57%	66,727,700	66,241,300	486,400	0.73%	67,453,500	66,891,800	561,700	0.84%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	669,529,800	665,742,100	3,787,700	0.57%	681,223,400	676,257,500	4,965,900	0.73%	688,634,000	682,899,500	5,734,500	0.84%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,187,200	48,908,900	278,300	0.57%	50,046,200	49,681,400	364,800	0.73%	50,590,600	50,169,400	421,200	0.84%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3) #550	327,911,200	326,056,100	1,855,100	0.57%	333,638,300	331,206,200	2,432,100	0.73%	337,267,700	334,459,200	2,808,500	0.84%
<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	557,449,400	554,295,700	3,153,700	0.57%	567,185,400	563,050,800	4,134,600	0.73%	573,355,400	568,580,900	4,774,500	0.84%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7)	532,234,900	0	532,234,900	0.00%	794,059,200	0	794,059,200	0.00%	802,697,300	0	802,697,300	0.00%
<b>TOTAL TO STATE</b>	2,136,312,700	1,595,002,600	541,310,100	33.94%	2,426,152,600	1,620,195,800	805,956,800	49.74%	2,452,545,100	1,636,108,900	816,436,200	49.90%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,754,500	7,710,600	43,900	0.57%	7,889,900	7,832,400	57,500	0.73%	7,975,700	7,909,300	66,400	0.84%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,706,000	1,696,300	9,700	0.57%	1,735,700	1,723,100	12,600	0.73%	1,754,700	1,740,000	14,700	0.84%
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>	2,146,478,900	1,605,115,400	541,363,500	33.73%	2,436,484,100	1,630,457,100	806,027,000	49.44%	2,462,981,200	1,646,464,100	816,517,100	49.59%

**Transportation Revenue Forecast Council**  
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**By Month Of Distribution**  
**September 2015**

	Current Biennium				BIENNIUM 2017 - 2019 September 2015	BIENNIUM 2017 - 2019 June 2015	Difference		BIENNIUM 2019 - 2021 September 2015	BIENNIUM 2019 - 2021 June 2015	Difference	
	BIENNIUM 2015 - 2017 September 2015	BIENNIUM 2015 - 2017 June 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)	\$35,119,900	\$34,921,200	198,700	0.57%	\$35,733,300	\$35,472,700	260,600	0.73%	\$36,121,900	\$35,821,200	300,700	0.84%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	10,336,600	9,442,800	893,800	9.47%	10,343,900	9,489,000	854,900	9.01%	10,347,600	9,482,000	865,600	9.13%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>45,456,500</b>	<b>44,364,100</b>	<b>1,092,400</b>	<b>2.46%</b>	<b>46,077,100</b>	<b>44,961,800</b>	<b>1,115,300</b>	<b>2.48%</b>	<b>46,469,600</b>	<b>45,303,100</b>	<b>1,166,500</b>	<b>2.57%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	35,788,100	35,585,600	202,500	0.57%	36,413,200	36,147,700	265,500	0.73%	36,809,200	36,502,800	306,400	0.84%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>81,244,500</b>	<b>79,949,700</b>	<b>1,294,800</b>	<b>1.62%</b>	<b>82,490,200</b>	<b>81,109,500</b>	<b>1,380,700</b>	<b>1.70%</b>	<b>83,278,900</b>	<b>81,805,900</b>	<b>1,473,000</b>	<b>1.80%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	114,029,900	113,384,800	645,100	0.57%	116,021,400	115,175,700	845,700	0.73%	117,283,500	116,306,900	976,600	0.84%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,584,600	85,100,500	484,100	0.57%	87,079,400	86,444,600	634,800	0.73%	88,026,700	87,293,700	733,000	0.84%
Plus: Small City Pavement and Sidewalk Account # 08M	1,941,300	1,930,300	11,000	0.57%	1,975,200	1,960,800	14,400	0.73%	1,996,700	1,980,100	16,600	0.84%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>201,555,800</b>	<b>200,415,600</b>	<b>1,140,200</b>	<b>0.57%</b>	<b>205,076,000</b>	<b>203,581,100</b>	<b>1,494,900</b>	<b>0.73%</b>	<b>207,306,900</b>	<b>205,580,600</b>	<b>1,726,300</b>	<b>0.84%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	161,339,100	160,426,300	912,800	0.57%	164,156,900	162,960,300	1,196,600	0.73%	165,942,600	164,560,900	1,381,700	0.84%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,791,000	32,605,500	185,500	0.57%	33,363,700	33,120,500	243,200	0.73%	33,726,700	33,445,800	280,900	0.84%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,912,000)	(2,895,500)	(16,500)	0.57%	(2,962,800)	(2,941,200)	(21,600)	0.73%	(2,995,100)	(2,970,100)	(25,000)	0.84%
Less: Studies, 0.33% RCW 46.68.110(2)	(640,600)	(637,000)	(3,600)	0.57%	(651,800)	(647,100)	(4,700)	0.73%	(659,000)	(653,400)	(5,600)	0.86%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,941,300)	(1,930,300)	(11,000)	0.57%	(1,975,200)	(1,960,800)	(14,400)	0.73%	(1,996,700)	(1,980,100)	(16,600)	0.84%
<b>NET TO CITIES</b>	<b>188,636,300</b>	<b>187,569,100</b>	<b>1,067,200</b>	<b>0.57%</b>	<b>191,930,800</b>	<b>190,531,600</b>	<b>1,399,200</b>	<b>0.73%</b>	<b>194,018,700</b>	<b>192,403,000</b>	<b>1,615,700</b>	<b>0.84%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	290,044,100	288,403,200	1,640,900	0.57%	295,109,800	292,958,500	2,151,300	0.73%	298,320,100	295,835,900	2,484,200	0.84%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,791,000	32,605,500	185,500	0.57%	33,363,700	33,120,500	243,200	0.73%	33,726,700	33,445,800	280,900	0.84%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,842,500)	(4,815,100)	(27,400)	0.57%	(4,927,100)	(4,891,200)	(35,900)	0.73%	(4,980,700)	(4,939,200)	(41,500)	0.84%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,065,400)	(1,059,400)	(6,000)	0.57%	(1,084,000)	(1,076,000)	(8,000)	0.74%	(1,095,700)	(1,086,700)	(9,000)	0.83%
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>316,221,400</b>	<b>314,428,400</b>	<b>1,793,000</b>	<b>0.57%</b>	<b>321,756,700</b>	<b>319,406,000</b>	<b>2,350,700</b>	<b>0.74%</b>	<b>325,264,500</b>	<b>322,550,000</b>	<b>2,714,500</b>	<b>0.84%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,336,600)	(9,442,800)	(893,800)	9.47%	(10,343,900)	(9,489,000)	(854,900)	9.01%	(10,347,600)	(9,482,000)	(865,600)	9.13%
<b>TOTAL NET TO COUNTIES</b>	<b>305,884,800</b>	<b>304,985,600</b>	<b>899,200</b>	<b>0.29%</b>	<b>311,412,800</b>	<b>309,917,000</b>	<b>1,495,800</b>	<b>0.48%</b>	<b>314,916,900</b>	<b>313,068,100</b>	<b>1,848,800</b>	<b>0.59%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.68.080(1) Capron Act	(4,147,700)	(4,008,700)	(139,000)	3.47%	(4,137,300)	(4,019,400)	(117,900)	2.93%	(4,130,500)	(4,008,500)	(122,000)	3.04%
To Island County RCW 46.68.080(2) Capron Act	(8,770,200)	(7,792,300)	(977,900)	12.55%	(8,789,700)	(7,839,300)	(950,400)	12.12%	(8,801,100)	(7,841,400)	(959,700)	12.24%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(1,000,000)	500,000	-50.00%	(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>292,467,000</b>	<b>292,184,600</b>	<b>282,400</b>	<b>0.10%</b>	<b>297,485,900</b>	<b>297,058,400</b>	<b>427,500</b>	<b>0.14%</b>	<b>300,985,200</b>	<b>300,218,200</b>	<b>767,000</b>	<b>0.26%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,511,700	29,344,700	167,000	0.57%	30,027,200	29,808,200	219,000	0.73%	30,353,800	30,101,000	252,800	0.84%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,257,400	38,040,900	216,500	0.57%	38,925,500	38,641,700	283,800	0.73%	39,349,000	39,021,300	327,700	0.84%
<b>NET FOR DISTRIBUTION</b>	<b>2,991,569,400</b>	<b>2,445,420,900</b>	<b>546,148,500</b>	<b>22.33%</b>	<b>3,296,346,700</b>	<b>2,484,046,300</b>	<b>812,300,400</b>	<b>32.70%</b>	<b>3,332,205,400</b>	<b>2,508,444,000</b>	<b>823,761,400</b>	<b>32.84%</b>

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent
<b>GROSS FUEL TAX</b>	\$3,589,552,200	\$2,697,562,500	\$891,989,700	33.07%	\$3,604,322,800	\$2,709,450,000	\$894,872,800	33.03%	\$3,619,044,000	\$2,720,850,000	\$898,194,000	33.01%
<b>TOTAL REFUNDS AND TRANSFERS</b>	216,771,100	157,767,000	59,004,100	37.40%	223,018,100	162,117,100	60,901,000	37.57%	229,416,900	166,549,700	62,867,200	37.75%
<b>GROSS GASOLINE TAX</b>	2,848,651,000	2,135,550,000	713,101,000	33.39%	2,848,601,600	2,135,287,500	713,314,100	33.41%	2,844,748,400	2,131,537,500	713,210,900	33.46%
Less: Non-Highway Refunds	26,492,500	17,084,400	9,408,100	55.07%	26,492,000	17,082,300	9,409,700	55.08%	26,456,200	17,052,300	9,403,900	55.15%
Less: Tribal Reservation Refunds	88,371,100	64,198,900	24,172,200	37.65%	91,002,500	66,412,100	24,590,400	37.03%	93,541,900	68,557,900	24,984,000	36.44%
Less: Aeronautics Transfer #039	797,700	598,000	199,700	33.39%	797,600	597,900	199,700	33.40%	796,500	596,800	199,700	33.46%
Less: General Fund Transfer #001	2,170,600	1,642,600	528,000	32.14%	2,516,700	1,818,500	698,200	38.39%	2,673,500	1,932,400	741,100	38.35%
Less: Marine Transfer #048 and #267	20,215,600	13,187,400	7,028,200	53.29%	20,215,200	13,185,800	7,029,400	53.31%	20,187,900	13,162,600	7,025,300	53.37%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,278,800	12,572,100	6,706,700	53.35%	19,257,900	12,555,600	6,702,300	53.38%	19,209,900	12,517,400	6,692,500	53.47%
Less: Snowmobile #01M	2,087,200	1,533,600	553,600	36.10%	2,110,000	1,549,900	560,100	36.14%	2,116,900	1,554,700	562,200	36.16%
<b>NET GASOLINE TAX</b>	2,689,237,600	2,024,733,000	664,504,600	32.82%	2,686,209,600	2,022,085,400	664,124,200	32.84%	2,679,765,600	2,016,163,400	663,602,200	32.91%
<b>GROSS SPECIAL FUEL TAX</b>	740,901,200	562,012,500	178,888,700	31.83%	755,721,200	574,162,500	181,558,700	31.62%	774,295,600	589,312,500	184,983,100	31.39%
Less: Non-Highway Refunds	39,267,700	33,720,800	5,546,900	16.45%	40,053,300	34,449,800	5,603,500	16.27%	41,037,700	35,358,800	5,678,900	16.06%
Less: Tribal Reservation Refunds	18,090,000	13,229,200	4,860,800	36.74%	20,572,800	14,465,300	6,107,500	42.22%	23,396,400	15,816,800	7,579,600	47.92%
<b>NET SPECIAL FUEL TAX</b>	683,543,400	515,062,500	168,480,900	32.71%	695,095,200	525,247,500	169,847,700	32.34%	709,861,600	538,137,000	171,724,600	31.91%
<b>TOTAL MOTOR FUEL TAX</b>	3,372,781,100	2,539,795,500	832,985,600	32.80%	3,381,304,700	2,547,332,900	833,971,800	32.74%	3,389,627,100	2,554,300,300	835,326,800	32.70%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	19,916,800	18,087,200	1,829,600	10.12%	20,802,100	18,736,700	2,065,400	11.02%	21,650,500	19,433,700	2,216,800	11.41%
<b>TOTAL EXPENSES</b>	19,916,800	18,087,200	1,829,600	10.12%	20,802,100	18,736,700	2,065,400	11.02%	21,650,500	19,433,700	2,216,800	11.41%
<b>NET FOR DISTRIBUTION</b>	3,352,864,200	2,521,708,200	831,156,000	32.96%	3,360,502,700	2,528,596,300	831,906,400	32.90%	3,367,976,600	2,534,866,500	833,110,100	32.87%
1¢ Net for Distribution	67,871,800	67,245,500	626,300	0.93%	68,026,300	67,429,200	597,100	0.89%	68,177,700	67,596,500	581,200	0.86%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	692,903,400	686,510,600	6,392,800	0.93%	694,481,900	688,385,700	6,096,200	0.89%	696,026,500	690,092,800	5,933,700	0.86%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,904,300	50,434,600	469,700	0.93%	51,020,300	50,572,400	447,900	0.89%	51,133,800	50,697,800	436,000	0.86%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3) #550	339,358,700	336,227,700	3,131,000	0.93%	340,131,800	337,146,100	2,985,700	0.89%	340,888,400	337,982,200	2,906,200	0.86%
<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	576,910,100	571,587,400	5,322,700	0.93%	578,224,500	573,148,700	5,075,800	0.89%	579,510,400	574,570,000	4,940,400	0.86%
<b>CONNECTING WASHINGTON ACCOUNT</b>												
100% of 7¢ and 4.9¢ RCW 46.68.090(7)	807,673,800	0	807,673,800	0.00%	809,513,900	0	809,513,900	0.00%	811,314,200	0	811,314,200	0.00%
<b>TOTAL TO STATE</b>	2,467,750,200	1,644,760,400	822,989,800	50.04%	2,473,372,200	1,649,253,000	824,119,200	49.97%	2,478,873,200	1,653,342,800	825,530,400	49.93%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,025,200	7,951,100	74,100	0.93%	8,043,500	7,972,900	70,600	0.89%	8,061,300	7,992,600	68,700	0.86%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,765,500	1,749,300	16,200	0.93%	1,769,600	1,754,000	15,600	0.89%	1,773,500	1,758,400	15,100	0.86%
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>	2,478,246,800	1,655,166,600	823,080,200	49.73%	2,483,891,100	1,659,685,800	824,205,300	49.66%	2,489,413,800	1,663,799,600	825,614,200	49.62%

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent	September 2015	June 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)	\$36,345,900	\$36,010,600	335,300	0.93%	\$36,428,700	\$36,109,000	319,700	0.89%	\$36,509,800	\$36,198,500	311,300	0.86%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	10,309,400	9,437,900	871,500	9.23%	10,233,000	9,371,700	861,300	9.19%	10,175,600	9,320,900	854,700	9.17%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>46,655,300</b>	<b>45,448,600</b>	<b>1,206,700</b>	<b>2.66%</b>	<b>46,661,700</b>	<b>45,480,700</b>	<b>1,181,000</b>	<b>2.60%</b>	<b>46,685,300</b>	<b>45,519,500</b>	<b>1,165,800</b>	<b>2.56%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,037,500	36,695,700	341,800	0.93%	37,121,900	36,796,000	325,900	0.89%	37,204,400	36,887,200	317,200	0.86%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>83,692,800</b>	<b>82,144,300</b>	<b>1,548,500</b>	<b>1.89%</b>	<b>83,783,600</b>	<b>82,276,700</b>	<b>1,506,900</b>	<b>1.83%</b>	<b>83,889,700</b>	<b>82,406,700</b>	<b>1,483,000</b>	<b>1.80%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	118,010,700	116,921,900	1,088,800	0.93%	118,279,500	117,241,300	1,038,200	0.89%	118,542,600	117,532,000	1,010,600	0.86%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,572,400	87,755,200	817,200	0.93%	88,774,200	87,995,000	779,200	0.89%	88,971,700	88,213,200	758,500	0.86%
Plus: Small City Pavement and Sidewalk Account # 08M	2,009,100	1,990,500	18,600	0.93%	2,013,700	1,996,000	17,700	0.89%	2,018,100	2,001,000	17,100	0.85%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>208,592,200</b>	<b>206,667,700</b>	<b>1,924,500</b>	<b>0.93%</b>	<b>209,067,400</b>	<b>207,232,200</b>	<b>1,835,200</b>	<b>0.89%</b>	<b>209,532,400</b>	<b>207,746,200</b>	<b>1,786,200</b>	<b>0.86%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	166,971,500	165,431,000	1,540,500	0.93%	167,351,900	165,882,800	1,469,100	0.89%	167,724,100	166,294,200	1,429,900	0.86%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,935,800	33,622,700	313,100	0.93%	34,013,000	33,714,500	298,500	0.89%	34,088,700	33,798,100	290,600	0.86%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,013,600)	(2,985,800)	(27,800)	0.93%	(3,020,500)	(2,994,000)	(26,500)	0.89%	(3,027,200)	(3,001,400)	(25,800)	0.86%
Less: Studies, 0.33% RCW 46.68.110(2)	(663,000)	(656,900)	(6,100)	0.93%	(664,500)	(658,600)	(5,900)	0.90%	(666,000)	(660,300)	(5,700)	0.86%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,009,100)	(1,990,500)	(18,600)	0.93%	(2,013,700)	(1,996,000)	(17,700)	0.89%	(2,018,100)	(2,001,000)	(17,100)	0.85%
<b>NET TO CITIES</b>	<b>195,221,600</b>	<b>193,420,400</b>	<b>1,801,200</b>	<b>0.93%</b>	<b>195,666,300</b>	<b>193,948,700</b>	<b>1,717,600</b>	<b>0.89%</b>	<b>196,101,500</b>	<b>194,429,700</b>	<b>1,671,800</b>	<b>0.86%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	300,169,600	297,400,200	2,769,400	0.93%	300,853,500	298,212,600	2,640,900	0.89%	301,522,600	298,952,100	2,570,500	0.86%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,935,800	33,622,700	313,100	0.93%	34,013,000	33,714,500	298,500	0.89%	34,088,700	33,798,100	290,600	0.86%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,011,500)	(4,965,400)	(46,100)	0.93%	(5,023,000)	(4,978,900)	(44,100)	0.89%	(5,034,100)	(4,991,300)	(42,800)	0.86%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,102,600)	(1,092,400)	(10,200)	0.93%	(1,105,000)	(1,095,400)	(9,600)	0.88%	(1,107,600)	(1,098,100)	(9,500)	0.87%
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>327,285,500</b>	<b>324,259,300</b>	<b>3,026,200</b>	<b>0.93%</b>	<b>328,032,700</b>	<b>325,147,100</b>	<b>2,885,600</b>	<b>0.89%</b>	<b>328,763,800</b>	<b>325,955,100</b>	<b>2,808,700</b>	<b>0.86%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,309,400)	(9,437,900)	(871,500)	9.23%	(10,233,000)	(9,371,700)	(861,300)	9.19%	(10,175,600)	(9,320,900)	(854,700)	9.17%
<b>TOTAL NET TO COUNTIES</b>	<b>316,976,100</b>	<b>314,821,400</b>	<b>2,154,700</b>	<b>0.68%</b>	<b>317,799,700</b>	<b>315,775,200</b>	<b>2,024,500</b>	<b>0.64%</b>	<b>318,588,200</b>	<b>316,634,000</b>	<b>1,954,200</b>	<b>0.62%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.68.080(1) Capron Act	(4,108,200)	(3,983,300)	(124,900)	3.14%	(4,070,100)	(3,948,200)	(121,900)	3.09%	(4,037,300)	(3,917,400)	(119,900)	3.06%
To Island County RCW 46.68.080(2) Capron Act	(8,775,700)	(7,811,600)	(964,100)	12.34%	(8,718,300)	(7,764,000)	(954,300)	12.29%	(8,679,400)	(7,731,300)	(948,100)	12.26%
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>303,092,100</b>	<b>302,026,500</b>	<b>1,065,600</b>	<b>0.35%</b>	<b>304,011,300</b>	<b>303,063,100</b>	<b>948,200</b>	<b>0.31%</b>	<b>304,871,400</b>	<b>303,985,500</b>	<b>885,900</b>	<b>0.29%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,541,900	30,260,200	281,700	0.93%	30,611,600	30,342,800	268,800	0.89%	30,679,700	30,418,100	261,600	0.86%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,592,900	39,227,600	365,300	0.93%	39,683,100	39,334,700	348,400	0.89%	39,771,400	39,432,300	339,100	0.86%
<b>NET FOR DISTRIBUTION</b>	<b>3,352,864,200</b>	<b>2,521,708,200</b>	<b>831,156,000</b>	<b>32.96%</b>	<b>3,360,502,700</b>	<b>2,528,596,300</b>	<b>831,906,400</b>	<b>32.90%</b>	<b>3,367,976,600</b>	<b>2,534,866,500</b>	<b>833,110,100</b>	<b>32.87%</b>

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

	Fiscal Year		Fiscal Year		Fiscal Year		Current Biennium		Fiscal Year
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<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	\$1,484,387,400	\$1,706,076,600	\$1,753,551,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	70,675,110	83,281,100	97,762,300	101,645,800
<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	1,194,354,000	1,368,360,600	1,402,663,600
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,184	9,587,260	10,767,800	12,771,100	13,044,800
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	334,400	384,200	392,700
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,075	580,478	600,900	718,200	834,100
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,507	6,384,380	7,922,300	9,640,300	9,954,100
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	7,571,400	9,237,000	9,509,600
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,474	608,453	823,800	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	1,131,677,200	1,294,740,000	1,326,383,700
<b>GROSS SPECIAL FUEL TAX</b>	231,964,670	248,573,305	242,470,267	239,067,191	246,163,853	248,523,791	290,033,500	337,716,000	350,888,200
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,763	13,024,894	15,431,900	17,899,400	18,597,100
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	269,429,100	313,574,300	325,522,300
<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	1,401,106,300	1,608,314,300	1,651,906,000
<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	8,862,900	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	8,862,900	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	1,392,243,400	1,599,326,000	1,642,761,300
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,685	32,077,527	32,637,500	32,944,700	33,254,300
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,908,256	327,479,795	333,197,000	336,332,800	339,493,300
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,795,986	24,058,370	24,478,400	24,708,800	24,940,900
<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	163,187,700	164,723,500	166,271,400
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	272,659,109	277,419,300	280,030,100	282,661,500
<b>CONNECTING WASHINGTON ACCOUNT</b>									
100% of 7¢ and 4.9¢ RCW 46.68.090(7)							168,335,400	363,899,500	395,725,900
<b>TOTAL TO STATE</b>	763,444,185	774,017,508	751,488,187	762,394,018	776,028,119	784,584,910	966,617,900	1,169,694,800	1,209,093,000
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	3,859,100	3,895,400	3,932,000
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,329	834,430	849,000	857,000	865,000
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	971,678,800	1,174,800,100	1,214,242,900

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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	\$17,477,700	\$17,642,200	\$17,808,000
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	5,188,300	5,148,300	5,168,900
<b>TOTAL TO FERRY OPERATIONS</b>	21,581,558	21,955,825	21,175,706	21,466,586	21,665,492	22,256,723	22,666,000	22,790,500	22,976,800
<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	17,810,200	17,977,900	18,146,800
<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	40,476,200	40,768,300	41,123,600
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,165,910	55,774,191	56,747,900	57,282,000	57,820,200
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	42,591,900	42,992,700	43,396,700
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,172	949,527	966,100	975,200	984,400
<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	100,305,900	101,249,900	102,201,300
<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	80,291,700	81,047,400	81,808,900
<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	16,318,700	16,472,300	16,627,100
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)	(1,449,200)	(1,462,800)	(1,476,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,927)	(313,344)	(318,800)	(321,800)	(324,800)
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)	(966,100)	(975,200)	(984,400)
<b>NET TO CITIES</b>	89,779,453	91,022,854	88,373,452	89,655,955	91,259,297	92,265,558	93,876,400	94,759,900	95,650,300
<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	144,342,800	145,701,300	147,070,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	16,038,699	16,318,700	16,472,300	16,627,100
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)	(2,409,900)	(2,432,600)	(2,455,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,403)	(521,086)	(530,200)	(535,200)	(540,200)
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	157,368,500	158,852,900	160,348,900
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)	(5,188,300)	(5,148,300)	(5,168,900)
<b>TOTAL NET TO COUNTIES</b>	145,447,022	147,394,951	143,585,124	145,503,226	148,296,597	149,583,327	152,180,200	153,704,600	155,180,000
<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)	(2,085,000)	(2,062,700)	(2,068,600)
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)	(4,398,900)	(4,371,300)	(4,391,100)
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	145,696,300	146,770,700	148,220,400
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,277,300	14,434,727	14,686,700	14,825,000	14,964,300
<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	19,039,100	19,218,300	19,398,800
<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	\$1,392,243,400	\$1,599,326,000	\$1,642,761,300

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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>	\$1,766,099,400	\$1,776,177,000	\$1,785,958,200	\$1,793,022,400	\$1,796,529,800	\$1,800,333,600	\$1,803,989,200	\$1,807,793,000	\$1,811,251,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	103,208,800	104,670,100	106,147,400	107,649,500	109,121,600	110,701,900	112,316,200	113,974,000	115,442,900
<b>GROSS GASOLINE TAX</b>	1,410,221,800	1,416,199,200	1,421,633,200	1,424,350,200	1,424,300,800	1,424,498,400	1,424,103,200	1,423,312,800	1,421,435,600
Less: Non-Highway Refunds	13,115,100	13,170,700	13,221,200	13,246,500	13,246,000	13,247,800	13,244,200	13,236,800	13,219,400
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	47,007,700
Less: Aeronautics Transfer #039	394,900	396,500	398,100	398,900	398,800	398,900	398,700	398,500	398,000
Less: General Fund Transfer #001	927,600	965,500	978,700	1,038,200	1,132,400	1,225,300	1,291,400	1,332,000	1,341,500
Less: Marine Transfer #048 and #267	10,007,700	10,050,100	10,088,700	10,108,000	10,107,600	10,109,000	10,106,200	10,100,600	10,087,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,557,800	9,594,900	9,628,100	9,642,100	9,636,700	9,632,900	9,625,000	9,614,200	9,595,700
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>	1,333,092,900	1,338,305,700	1,343,004,000	1,344,994,600	1,344,243,000	1,343,671,600	1,342,538,000	1,341,038,500	1,338,727,100
<b>GROSS SPECIAL FUEL TAX</b>	355,877,600	359,977,800	364,325,000	368,672,200	372,229,000	375,835,200	379,886,000	384,480,200	389,815,400
Less: Non-Highway Refunds	18,861,500	19,078,800	19,309,200	19,539,600	19,728,100	19,919,300	20,134,000	20,377,500	20,660,200
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>	329,797,700	333,201,200	336,806,700	340,378,300	343,165,100	345,960,200	349,135,000	352,780,600	357,081,000
<b>TOTAL MOTOR FUEL TAX</b>	1,662,890,600	1,671,506,900	1,679,810,800	1,685,372,900	1,687,408,200	1,689,631,700	1,691,673,000	1,693,819,000	1,695,808,100
<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>	1,653,585,400	1,662,038,500	1,670,166,900	1,675,523,800	1,677,340,400	1,679,340,400	1,681,162,300	1,683,093,200	1,684,883,400
1¢ Net for Distribution	33,473,400	33,644,500	33,809,000	33,917,500	33,954,300	33,994,700	34,031,600	34,070,700	34,107,000
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	341,730,100	343,477,100	345,156,900	346,264,000	346,639,400	347,052,700	347,429,200	347,828,300	348,198,200
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,105,300	25,233,600	25,357,000	25,438,400	25,465,900	25,496,300	25,524,000	25,553,300	25,580,500
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3) #550	167,366,900	168,222,500	169,045,200	169,587,400	169,771,300	169,973,700	170,158,100	170,353,600	170,534,800
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	284,523,900	285,978,400	287,377,000	288,298,800	288,611,300	288,955,500	289,269,000	289,601,200	289,909,200
<b>CONNECTING WASHINGTON ACCOUNT</b>									
100% of 7¢ and 4.9¢ RCW 46.68.090(7)	398,333,300	400,369,600	402,327,700	403,618,100	404,055,700	404,537,500	404,976,400	405,441,500	405,872,700
<b>TOTAL TO STATE</b>	1,217,059,600	1,223,281,200	1,229,263,900	1,233,206,600	1,234,543,600	1,236,015,600	1,237,356,600	1,238,777,800	1,240,095,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,957,900	3,978,100	3,997,600	4,010,400	4,014,800	4,019,600	4,023,900	4,028,500	4,032,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	870,700	875,200	879,500	882,300	883,200	884,300	885,300	886,300	887,200
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>	1,222,241,200	1,228,487,400	1,234,493,800	1,238,452,200	1,239,794,600	1,241,272,400	1,242,618,700	1,244,045,500	1,245,368,300

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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)	\$17,925,300	\$18,016,900	\$18,105,000	\$18,163,100	\$18,182,800	\$18,204,500	\$18,224,200	\$18,245,200	\$18,264,600
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	5,175,000	5,173,600	5,174,000	5,164,600	5,144,800	5,125,900	5,107,100	5,095,200	5,080,400
<b>TOTAL TO FERRY OPERATIONS</b>	23,100,300	23,190,600	23,279,000	23,327,700	23,327,600	23,330,300	23,331,400	23,340,400	23,344,900
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,266,400	18,359,700	18,449,500	18,508,700	18,528,800	18,550,900	18,571,000	18,592,300	18,612,100
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	41,366,600	41,550,300	41,728,600	41,836,400	41,856,400	41,881,200	41,902,400	41,932,700	41,957,000
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	58,201,200	58,498,700	58,784,800	58,973,400	59,037,300	59,107,700	59,171,800	59,239,800	59,302,800
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	43,682,700	43,906,000	44,120,700	44,262,200	44,310,200	44,363,000	44,411,200	44,462,200	44,509,500
Plus: Small City Pavement and Sidewalk Account # 08M	990,800	995,900	1,000,800	1,004,000	1,005,100	1,006,300	1,007,400	1,008,500	1,009,600
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	102,874,700	103,400,600	103,906,300	104,239,600	104,352,600	104,477,000	104,590,400	104,710,500	104,821,900
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	82,348,000	82,768,900	83,173,700	83,440,500	83,531,000	83,630,600	83,721,300	83,817,500	83,906,600
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,736,600	16,822,200	16,904,500	16,958,700	16,977,100	16,997,300	17,015,700	17,035,300	17,053,400
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,486,300)	(1,493,900)	(1,501,200)	(1,506,000)	(1,507,600)	(1,509,400)	(1,511,100)	(1,512,800)	(1,514,400)
Less: Studies, 0.33% RCW 46.68.110(2)	(327,000)	(328,700)	(330,300)	(331,300)	(331,700)	(332,100)	(332,400)	(332,800)	(333,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(990,800)	(995,900)	(1,000,800)	(1,004,000)	(1,005,100)	(1,006,300)	(1,007,400)	(1,008,500)	(1,009,600)
<b>NET TO CITIES</b>	96,280,500	96,772,700	97,246,000	97,557,900	97,663,700	97,780,100	97,886,200	97,998,600	98,102,900
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	148,039,400	148,796,200	149,523,900	150,003,500	150,166,100	150,345,200	150,508,300	150,681,200	150,841,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,736,600	16,822,200	16,904,500	16,958,700	16,977,100	16,997,300	17,015,700	17,035,300	17,053,400
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,471,600)	(2,484,300)	(2,496,400)	(2,504,400)	(2,507,100)	(2,510,100)	(2,512,900)	(2,515,700)	(2,518,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(543,800)	(546,500)	(549,200)	(551,000)	(551,600)	(552,200)	(552,800)	(553,500)	(554,100)
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>	161,407,800	162,234,700	163,029,800	163,553,900	163,731,600	163,927,200	164,105,500	164,294,300	164,469,500
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(5,175,000)	(5,173,600)	(5,174,000)	(5,164,600)	(5,144,800)	(5,125,900)	(5,107,100)	(5,095,200)	(5,080,400)
<b>TOTAL NET TO COUNTIES</b>	156,232,800	157,061,000	157,855,900	158,389,300	158,586,800	158,801,400	158,998,300	159,199,100	159,389,100
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.68.080(1) Capron Act	(2,068,700)	(2,066,100)	(2,064,400)	(2,058,900)	(2,049,300)	(2,039,700)	(2,030,400)	(2,022,800)	(2,014,500)
To Island County RCW 46.68.080(2) Capron Act	(4,398,600)	(4,399,500)	(4,401,600)	(4,395,400)	(4,380,300)	(4,366,200)	(4,352,100)	(4,344,900)	(4,334,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	149,265,500	150,095,400	150,889,800	151,434,900	151,657,200	151,895,500	152,115,800	152,331,400	152,540,000
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,062,900	15,139,900	15,213,900	15,262,700	15,279,200	15,297,500	15,314,100	15,331,700	15,348,000
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,526,700	19,626,500	19,722,500	19,785,700	19,807,200	19,830,800	19,852,300	19,875,100	19,896,300
<b>NET FOR DISTRIBUTION</b>	\$1,653,585,400	\$1,662,038,500	\$1,670,166,900	\$1,675,523,800	\$1,677,340,400	\$1,679,340,400	\$1,681,162,300	\$1,683,093,200	\$1,684,883,400

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Distribution**  
**September 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>1,484,387,434</b>	<b>1,706,076,644</b>	<b>1,753,551,800</b>	<b>1,766,099,400</b>	<b>1,776,177,000</b>	<b>1,785,958,200</b>	<b>1,793,022,400</b>	<b>1,796,529,800</b>
Gross Gasoline Tax	1,018,633,203	1,033,853,884	1,194,353,974	1,368,360,616	1,402,663,600	1,410,221,800	1,416,199,200	1,421,633,200	1,424,350,200	1,424,300,800
Gasoline Tax Transfers	48,718,851	53,413,469	62,676,725	73,620,633	76,279,941	77,128,900	77,893,507	78,629,170	79,355,603	80,057,778
<i>Off Road Vehicle Acct (#268)</i>	3,523,137	3,561,637	4,429,255	5,403,622	5,563,104	5,591,310	5,613,001	5,632,415	5,640,634	5,637,471
<i>Off Road Vehicle Acct (#01B)</i>	2,499,320	2,526,631	3,142,121	3,833,338	3,946,476	3,966,485	3,981,872	3,995,645	4,001,475	3,999,232
<i>Snowmobile Acct (#01M)</i>	743,474	608,453	823,787	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	7,922,280	9,640,252	9,954,078	10,007,715	10,050,134	10,088,697	10,107,978	10,107,628
<i>Other Gasoline Tax Refunds &amp; Admin Costs</i>	35,662,413	40,332,368	46,359,282	53,755,785	55,816,790	56,553,843	57,228,898	57,882,757	58,565,805	59,265,968
<b>Gasoline Tax Net of Refunds &amp; Transfers</b>	<b>969,914,352</b>	<b>980,440,414</b>	<b>1,131,677,249</b>	<b>1,294,739,983</b>	<b>1,326,383,659</b>	<b>1,333,092,900</b>	<b>1,338,305,693</b>	<b>1,343,004,030</b>	<b>1,344,994,597</b>	<b>1,344,243,022</b>
Gross Special Fuel Tax	246,163,853	248,523,791	290,033,460	337,716,028	350,888,200	355,877,600	359,977,800	364,325,000	368,672,200	372,229,000
<i>Special Fuel Tax Refunds</i>	18,350,963	17,261,641	20,604,368	24,141,701	25,365,856	26,079,862	26,776,600	27,518,272	28,293,901	29,063,851
<b>Special Fuel Tax Net of Refunds &amp; Transfers</b>	<b>227,812,890</b>	<b>231,262,150</b>	<b>269,429,092</b>	<b>313,574,326</b>	<b>325,522,344</b>	<b>329,797,738</b>	<b>333,201,200</b>	<b>336,806,729</b>	<b>340,378,299</b>	<b>343,165,149</b>
<b>Distribution to Accounts</b>										
<i>Gasoline Tax Distributions</i>										
<i>Motor Vehicle (#108)</i>	841,448,898	850,664,229	863,881,750	869,339,676	875,132,409	879,586,458	883,057,377	886,192,600	887,553,401	887,113,791
<i>Transportation 2003 Nickel (#550)</i>	128,465,453	129,776,186	131,804,274	132,631,208	133,506,287	134,173,504	134,688,851	135,151,311	135,337,632	135,245,335
<i>Connecting WA (#20H)</i>			135,991,225	292,769,098	317,744,963	319,332,939	320,559,465	321,660,119	322,103,564	321,883,896
<i>Special Fuel Tax Distributions</i>										
<i>Motor Vehicle (#108)</i>	197,639,917	200,650,700	205,701,426	210,351,579	214,776,296	217,603,929	219,857,405	222,245,261	224,613,973	226,467,390
<i>Transportation 2003 Nickel (#550)</i>	30,172,973	30,611,450	31,383,458	32,092,321	32,765,103	33,193,435	33,533,667	33,893,925	34,249,801	34,525,964
<i>Connecting WA (#20H)</i>			32,344,208	71,130,425	77,980,945	79,000,375	79,810,128	80,667,542	81,514,526	82,171,794
<i>Other Gasoline &amp; Special Fuel Tax Distributions</i>										
<i>Special Category C (#215)</i>	23,795,986	24,058,370	24,478,388	24,708,760	24,940,941	25,105,275	25,233,613	25,357,022	25,438,352	25,465,932
<i>Transportation Partnership (#09H)</i>	269,685,451	272,659,109	277,419,275	280,030,132	282,661,496	284,523,929	285,978,415	287,377,036	288,298,771	288,611,343
<i>Puget Sound Ferry Operations (#109)</i>	21,665,492	22,256,723	22,666,004	22,790,453	22,976,830	23,100,284	23,190,576	23,279,024	23,327,718	23,327,624
<i>Puget Sound Ferry Construction (#099)</i>	17,313,734	17,504,642	17,810,244	17,977,860	18,146,793	18,266,361	18,359,738	18,449,529	18,508,705	18,528,772
<i>Transportation Improvement (#144)</i>	96,570,444	97,635,268	100,305,918	101,249,204	102,201,337	102,874,733	103,400,629	103,906,325	104,239,595	104,352,611
<i>Small City Pavement &amp; Sidewalk (#08M)</i>	939,172	949,527	966,104	975,197	984,360	990,846	995,911	1,000,782	1,003,992	1,005,080
<i>County Arterial Preservation (#186)</i>	14,277,300	14,434,727	14,686,733	14,824,952.93	14,964,259	15,062,857	15,139,858	15,213,902	15,262,699	15,279,247
<i>Rural Arterial Program (#102)</i>	18,508,313	18,712,393	19,039,080	19,218,261	19,398,850	19,526,667	19,626,488	19,722,474	19,785,732	19,807,183
<b>Net Total Fuel Taxes</b>	<b>1,197,727,241</b>	<b>1,211,702,564</b>	<b>1,401,106,341</b>	<b>1,608,314,309</b>	<b>1,651,906,004</b>	<b>1,662,890,639</b>	<b>1,671,506,893</b>	<b>1,679,810,758</b>	<b>1,685,372,896</b>	<b>1,687,408,171</b>

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

September 2015

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>Sept 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
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.5%	3.9%	2.6%	2.3%	2.5%
Passenger Cars ( <b>June 2015</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,683,900	4,784,700	4,898,000	5,024,400
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	1.0%	0.9%	0.8%
Trucks ( <b>Sept 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
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.6%	2.1%	1.6%	0.6%	0.4%
Trucks ( <b>June 2015</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,492,700	1,512,100	1,513,700	1,518,300
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	0.1%	0.5%	0.6%
Total Cars and Trucks ( <b>Sept 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
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.1%	3.5%	2.4%	1.9%	2.0%
Total Cars and Trucks ( <b>June 2015</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,176,600	6,296,800	6,411,700	6,542,700
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.8%	0.8%	0.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>Sept 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
Annual Percent Change	2.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>June 2015</b> Forecast)	5,143,700	5,205,400	5,266,200	5,328,000	5,390,500	5,453,300	5,518,300	5,584,100	5,647,900
Percent Change, Sept 2015 vs. June 2015	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Trucks ( <b>Sept 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
Annual Percent Change	0.0%	0.0%	0.5%	0.4%	0.2%	0.2%	0.3%	0.4%	0.6%
Trucks ( <b>June 2015</b> Forecast)	1,514,600	1,518,500	1,526,500	1,532,300	1,535,300	1,538,600	1,543,700	1,550,300	1,559,500
Percent Change, Sept 2015 vs. June 2015	0.9%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Total Cars and Trucks ( <b>Sept 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
Annual Percent Change	1.7%	0.9%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Cars and Trucks ( <b>June 2015</b> Forecast)	6,658,300	6,723,900	6,792,700	6,860,300	6,925,800	6,991,900	7,062,000	7,134,400	7,207,400
Percent Change, Sept 2015 vs. June 2015	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%

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

September 2015 Corrected for FY 2022	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 September 2015	2009 - 2011 June 2015	Value	Percent	2011-2013 September 2015	2011 - 2013 June 2015	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	0	0	0	0.00%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,345,642	1,345,642	0	0.00%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,251,541	3,251,541	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,131,620	13,131,620	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	0	0	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,298,757	6,298,757	0	0.00%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	110,152,365	110,152,365	0	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,852,308	9,852,308	0	0.00%
Capacity Fees	71,825	71,825	0	0.00%	68,700	68,700	0	0.00%
Transaction Fees	184,729	184,729	0	0.00%	193,150	193,150	0	0.00%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,083,827	1,083,827	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,038	70,038	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,866,179	6,866,179	0	0.00%
Farm Trip Permits	6,544	6,544	0	0.00%	7,307	7,307	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,367,493	11,367,493	0	0.00%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,635,726	4,635,726	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,788,470	1,788,470	0	0.00%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,837,268	5,837,268	0	0.00%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,920,094	2,920,094	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	0	0	0.00%	80,083	80,083	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$50)	0	0	0	0.00%	0	0	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,407,760	8,407,760	0	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,610,312	29,610,312	0	0.00%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,751,566	10,751,566	0	0.00%
Title Fees	19,225,803	19,225,803	0	0.00%	34,464,920	34,464,920	0	0.00%
Quick Titles	0	0	0	0.00%	743,729	743,729	0	0.00%
IFTA Decals	632,141	632,141	0	0.00%	659,670	659,670	0	0.00%
Dealer Plate Fees	1,158,672	1,158,672	0	0.00%	1,147,464	1,147,464	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,405,150	8,405,150	0	0.00%
Filing Fees	2,790,827	2,790,827	0	0.00%	2,992,588	2,992,588	0	0.00%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,468,420	1,468,420	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	0	0	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	0	0	0	0.00%	0	0	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,918,732	\$15,918,732	\$0	0.00%
Bus Mileage	51,294	51,294	0	0.00%	48,957	48,957	0	0.00%
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**

September 2015 Corrected for FY 2022	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 September 2015	2009 - 2011 June 2015	Value	Percent	2011-2013 September 2015	2011 - 2013 June 2015	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$397,826,904	\$397,826,904	\$0	0.00%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,693,384	290,693,384	0	0.00%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,810,865	14,810,865	0	0.00%
Capital Vessel Replacement Account--Fund 18J	0	0	0	0.00%	0	0	0	0.00%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Multimodal Fund-Fund 218 <sup>1</sup>	124,531,633	124,531,633	0	0.00%	130,193,084	130,193,084	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	47,433,594	47,433,594	0	0.00%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,281,840	41,281,840	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,784,947	5,784,947	0	0.00%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,895,717	2,895,717	0	0.00%
Multiuse Roadway Safety Account Collections-571	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,193,560</b>	<b>\$938,193,560</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$397,826,903	\$397,826,903	\$0	0.00%
Capron	4,176,456	4,176,456	0	0.00%	4,249,926	4,249,926	0	0.00%
<b>Balance in Motor Vehicle Fund</b>	<b>\$359,516,878</b>	<b>\$359,516,878</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$393,576,977</b>	<b>\$393,576,977</b>	<b>\$0</b>	<b>0.00%</b>
<b>Multimodal Account</b>	<b>\$124,531,633</b>	<b>\$124,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$130,193,084</b>	<b>\$130,193,084</b>	<b>\$0</b>	<b>0.00%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,193,084</b>	<b>\$65,193,084</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$40,224,260</b>	<b>\$40,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$41,281,840</b>	<b>\$41,281,840</b>	<b>\$0</b>	<b>0.00%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$25,281,840</b>	<b>\$25,281,840</b>	<b>\$0</b>	<b>0.00%</b>
<b>Capron Distribution</b>								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,787,517	\$2,787,517	\$0	0.00%
San Juan County	1,444,177	1,444,177	0	0.00%	1,462,409	1,462,409	0	0.00%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,249,926</b>	<b>\$4,249,926</b>	<b>\$0</b>	<b>0.00%</b>

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

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**

September 2015 Corrected for FY 2022	BIENNIUM 2013-2015		Difference		Current Biennium			
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$309,872,759	\$308,495,828	\$1,376,931	0.45%	\$326,006,700	\$322,960,700	\$3,046,000	0.94%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,176,906	357,935,448	3,241,458	0.91%	400,132,800	367,567,200	32,565,600	8.86%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	10,491,500	0	10,491,500	0.00%
Vehicles paying varying fees	1,414,823	1,406,730	8,093	0.58%	1,451,300	1,448,900	2,400	0.17%
Vehicle Business Licenses	3,610,982	3,506,306	104,676	2.99%	3,555,300	3,482,500	72,800	2.09%
Personal Trailers	13,326,183	13,349,411	(23,228)	-0.17%	13,755,200	13,590,500	164,700	1.21%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	7,231,900	7,231,900	0	0.00%
Penalty Fees	8,253,167	7,852,530	400,637	5.10%	7,873,100	7,820,000	53,100	0.68%
Passenger Vehicle Weight Fees	116,648,679	115,402,306	1,246,373	1.08%	206,977,500	121,277,300	85,700,200	70.66%
Motor Home Weight Fees	9,989,696	9,974,525	15,171	0.15%	10,041,000	10,053,000	(12,000)	-0.12%
Capacity Fees	68,525	68,850	(325)	-0.47%	67,700	68,700	(1,000)	-1.46%
Transaction Fees	191,491	190,480	1,011	0.53%	195,000	194,000	1,000	0.52%
Tonnage Permits	1,097,878	1,092,832	5,046	0.46%	1,095,000	1,094,800	200	0.02%
RV Disposal Fee	1,328,384	1,331,465	(3,081)	-0.23%	1,390,300	1,384,500	5,800	0.42%
Trip Permit Filing Fees (WSDOT)	70,333	73,552	(3,219)	-4.38%	70,000	72,000	(2,000)	-2.78%
Trip Permit Admin Fees and Surcharge	7,154,104	7,043,382	110,722	1.57%	7,483,800	7,219,700	264,100	3.66%
Farm Trip Permits	6,649	6,556	93	1.42%	6,800	6,600	200	3.03%
Vehicle Inspection Fees	12,707,208	12,387,418	319,790	2.58%	13,196,300	13,088,200	108,100	0.83%
Safety Inspection Fees	4,934,950	4,956,382	(21,432)	-0.43%	5,684,400	5,680,200	4,200	0.07%
Other Vehicle Registration Fees	1,922,807	1,961,731	(38,924)	-1.98%	2,118,700	2,101,300	17,400	0.83%
DOL Services Fee	6,122,523	6,123,575	(1,052)	-0.02%	6,392,500	6,403,700	(11,200)	-0.17%
License Plate Technology Fee	3,062,562	3,062,545	17	0.00%	3,196,200	3,201,800	(5,600)	-0.17%
Electric/Plug-in Vehicle Renewal Fee (\$100)	1,017,416	1,018,283	(867)	-0.09%	2,130,200	1,912,300	217,900	11.39%
Electric/Plug-in Vehicle Renewal Fee (\$50)	0	0	0	0.00%	610,700	0	610,700	0.00%
Original Plate Fee	26,284,320	26,222,337	61,983	0.24%	28,737,600	27,610,700	1,126,900	4.08%
Plate Replacement Fees	30,707,022	30,899,562	(192,540)	-0.62%	31,553,600	32,911,100	(1,357,500)	-4.12%
Plate Reflectivity	11,657,289	11,672,459	(15,170)	-0.13%	12,344,200	12,373,800	(29,600)	-0.24%
Title Fees	64,602,779	64,411,780	190,999	0.30%	67,542,800	66,758,100	784,700	1.18%
Quick Titles	1,816,748	1,789,150	27,598	1.54%	2,377,800	2,022,800	355,000	17.55%
IFTA Decals	678,544	675,714	2,830	0.42%	694,700	690,600	4,100	0.59%
Dealer Plate Fees	1,262,668	1,235,599	27,069	2.19%	1,350,400	1,327,600	22,800	1.72%
Dealer Temporary Permits (WSP \$10 Distribution)	11,143,460	11,018,060	125,400	1.14%	12,202,200	11,963,000	239,200	2.00%
Filing Fees	3,231,523	3,235,166	(3,643)	-0.11%	3,326,400	3,316,100	10,300	0.31%
Plate Number Retention Fees	1,310,780	1,309,600	1,180	0.09%	85,400	124,500	(39,100)	-31.41%
Wheeled All Terrain Vehicles On Road Fee	44,280	42,584	1,696	3.98%	94,400	82,200	12,200	14.84%
Title Service Fee \$12 (Vehicles & Vessels)	3,003,435	3,161,700	(158,265)	-5.01%	12,211,800	12,706,100	(494,300)	-3.89%
Registration Service Fee \$5 (Vehicles & Vessels)	6,191,950	6,042,300	149,650	2.48%	21,668,100	22,082,200	(414,100)	-1.88%
<b>Total Collected by DOL</b>	<b>\$1,025,912,824</b>	<b>\$1,018,956,247</b>	<b>\$6,956,577</b>	<b>0.68%</b>	<b>\$1,225,343,100</b>	<b>\$1,091,828,300</b>	<b>\$133,514,800</b>	<b>12.23%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,153,287	\$16,228,909	(\$75,622)	-0.47%	\$15,858,000	\$15,816,100	\$41,900	0.26%
Bus Mileage	46,867	46,869	(2)	0.00%	51,000	50,000	1,000	2.00%
Outdoor Advertising	277,084	272,544	4,540	1.67%	508,400	508,400	0	0.00%
Access Permits	47,052	38,980	8,072	20.71%	55,600	54,400	1,200	2.21%
<b>Total Collected by DOT</b>	<b>\$16,524,290</b>	<b>\$16,587,202</b>	<b>(\$62,912)</b>	<b>-0.38%</b>	<b>\$16,472,800</b>	<b>\$16,428,700</b>	<b>\$44,100</b>	<b>0.27%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,042,437,114</b>	<b>\$1,035,543,449</b>	<b>\$6,893,665</b>	<b>0.67%</b>	<b>\$1,241,815,900</b>	<b>\$1,108,257,000</b>	<b>\$133,558,900</b>	<b>12.05%</b>

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

September 2015 Corrected for FY 2022	BIENNIUM 2013-2015		Difference		Current Biennium		Difference	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$429,251,619	\$426,371,403	\$2,880,216	0.68%	\$475,315,900	\$448,006,500	\$27,309,400	6.10%
State Patrol-Fund 081	310,140,572	309,672,244	468,328	0.15%	337,084,900	325,042,300	12,042,600	3.70%
State Ferries-Fund 109	15,797,792	15,607,863	189,929	1.22%	16,868,300	16,171,300	697,000	4.31%
Capital Vessel Replacement Account--Fund 18J	9,195,385	9,204,000	(8,615)	-0.09%	33,879,800	34,788,200	(908,400)	-2.61%
RV Disposal Fee-Fund 097	1,328,384	1,331,465	(3,081)	-0.23%	1,390,300	1,384,500	5,800	0.42%
Multimodal Fund-Fund 218 <sup>1</sup>	140,033,710	138,747,226	1,286,484	0.93%	230,609,600	144,180,100	86,429,500	59.95%
Transportation 2003 (Nickel) Account-Fund 550	78,393,466	76,818,044	1,575,422	2.05%	81,973,100	79,033,900	2,939,200	3.72%
Transportation Partnership Account-Fund 09H	43,066,821	42,562,500	504,321	1.18%	48,944,500	43,959,700	4,984,800	11.34%
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%	33,200	1,400	31,800	2271.43%
Transportation Improvement Account 144	0	0	0	0.00%	33,200	1,400	31,800	2271.43%
DOL Services Account-Fund 201	6,122,523	6,123,575	(1,052)	-0.02%	6,392,500	6,403,700	(11,200)	-0.17%
License Plate Technology Account-Fund 06T	3,062,562	3,062,545	17	0.00%	3,196,200	3,201,800	(5,600)	-0.17%
Multiuse Roadway Safety Account Collections-571	44,280	42,584	1,696	3.98%	94,400	82,200	12,200	14.84%
<b>Total</b>	<b>\$1,042,437,114</b>	<b>\$1,035,543,449</b>	<b>\$6,893,665</b>	<b>0.67%</b>	<b>\$1,241,815,900</b>	<b>\$1,108,257,000</b>	<b>\$133,558,900</b>	<b>12.05%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$429,251,619	\$426,371,403	\$2,880,216	0.68%	\$475,316,000	\$448,006,600	\$27,309,400	6.10%
Capron	4,484,432	4,542,085	(57,653)	-1.27%	4,799,900	4,755,100	44,800	0.94%
<b>Balance in Motor Vehicle Fund</b>	<b>\$424,767,186</b>	<b>\$421,829,319</b>	<b>\$2,937,867</b>	<b>0.70%</b>	<b>\$470,516,000</b>	<b>\$443,251,400</b>	<b>\$27,264,600</b>	<b>6.15%</b>
<b>Multimodal Account</b>	<b>\$140,033,710</b>	<b>\$138,747,226</b>	<b>\$1,286,484</b>	<b>0.93%</b>	<b>\$230,609,600</b>	<b>\$144,180,100</b>	<b>\$86,429,500</b>	<b>59.95%</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>\$73,747,226</b>	<b>\$117,499</b>	<b>0.16%</b>	<b>\$155,609,600</b>	<b>\$69,180,100</b>	<b>\$86,429,500</b>	<b>124.93%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$43,066,821</b>	<b>\$42,562,500</b>	<b>\$504,321</b>	<b>1.18%</b>	<b>\$48,944,500</b>	<b>\$43,959,700</b>	<b>\$4,984,800</b>	<b>11.34%</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>\$26,562,500</b>	<b>\$504,321</b>	<b>1.90%</b>	<b>\$32,944,500</b>	<b>\$27,959,700</b>	<b>\$4,984,800</b>	<b>17.83%</b>
<b>Capron Distribution</b>								
Island County	\$2,982,006	\$2,971,480	\$10,526	0.35%	\$3,140,200	\$3,110,900	\$29,300	0.94%
San Juan County	1,502,426	1,570,605	(68,179)	-4.34%	1,659,800	1,644,300	15,500	0.94%
<b>Total</b>	<b>\$4,484,432</b>	<b>\$4,542,085</b>	<b>(\$57,653)</b>	<b>-1.27%</b>	<b>\$4,799,900</b>	<b>\$4,755,100</b>	<b>\$44,800</b>	<b>0.94%</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**

September 2015  
Corrected for FY 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2015	June 2015			September 2015	June 2015		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$339,988,300	\$337,148,800	\$2,839,500	0.84%	\$351,048,900	\$348,059,300	\$2,989,600	0.86%
Vehicles paying Weight-based Registration Fee (All Trucks)	439,696,100	368,426,400	71,269,700	19.34%	440,956,700	369,894,800	71,061,900	19.21%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,064,700	0	21,064,700	0.00%	21,125,100	0	21,125,100	0.00%
Vehicles paying varying fees	1,452,400	1,449,900	2,500	0.17%	1,455,600	1,456,600	(1,000)	-0.07%
Vehicle Business Licenses	3,411,700	3,367,500	44,200	1.31%	3,365,400	3,330,000	35,400	1.06%
Personal Trailers	13,188,400	13,015,300	173,100	1.33%	15,250,200	15,068,300	181,900	1.21%
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	7,997,300	7,940,600	56,700	0.71%	8,219,100	8,162,200	56,900	0.70%
Passenger Vehicle Weight Fees	306,154,400	127,362,100	178,792,300	140.38%	315,473,600	131,247,000	184,226,600	140.37%
Motor Home Weight Fees	10,046,000	10,053,300	(7,300)	-0.07%	10,050,200	10,053,500	(3,300)	-0.03%
Capacity Fees	68,000	69,400	(1,400)	-2.02%	68,300	70,100	(1,800)	-2.57%
Transaction Fees	195,000	194,000	1,000	0.52%	195,000	194,000	1,000	0.52%
Tonnage Permits	1,095,000	1,094,800	200	0.02%	1,095,000	1,094,800	200	0.02%
RV Disposal Fee	1,355,600	1,349,600	6,000	0.44%	1,417,400	1,414,300	3,100	0.22%
Trip Permit Filing Fees (WSDOT)	70,000	72,000	(2,000)	-2.78%	70,000	72,000	(2,000)	-2.78%
Trip Permit Admin Fees and Surcharge	7,534,200	7,236,600	297,600	4.11%	7,555,800	7,265,400	290,400	4.00%
Farm Trip Permits	6,800	6,600	200	3.03%	6,800	6,600	200	3.03%
Vehicle Inspection Fees	13,589,700	13,474,800	114,900	0.85%	14,040,600	13,924,800	115,800	0.83%
Safety Inspection Fees	6,154,500	6,144,300	10,200	0.17%	6,674,600	6,666,000	8,600	0.13%
Other Vehicle Registration Fees	2,181,900	2,163,400	18,500	0.86%	2,254,200	2,235,700	18,500	0.83%
DOL Services Fee	6,679,900	6,691,800	(11,900)	-0.18%	6,876,400	6,888,600	(12,200)	-0.18%
License Plate Technology Fee	3,340,100	3,345,900	(5,800)	-0.17%	3,438,200	3,444,100	(5,900)	-0.17%
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,757,200	2,330,200	427,000	18.32%	3,065,300	2,660,100	405,200	15.23%
Electric/Plug-in Vehicle Renewal Fee (\$50)	1,378,600	0	1,378,600	0.00%	1,532,700	0	1,532,700	0.00%
Original Plate Fee	28,900,700	27,671,500	1,229,200	4.44%	28,453,900	27,232,900	1,221,000	4.48%
Plate Replacement Fees	32,999,100	34,825,100	(1,826,000)	-5.24%	34,111,100	35,449,100	(1,338,000)	-3.77%
Plate Reflectivity	12,671,700	12,772,300	(100,600)	-0.79%	12,806,300	12,811,100	(4,800)	-0.04%
Title Fees	68,321,700	67,872,100	449,600	0.66%	68,496,600	68,376,200	120,400	0.18%
Quick Titles	2,346,100	2,012,800	333,300	16.56%	2,300,900	1,975,300	325,600	16.48%
IFTA Decals	695,100	692,100	3,000	0.43%	697,900	695,000	2,900	0.42%
Dealer Plate Fees	1,361,600	1,336,800	24,800	1.86%	1,361,600	1,336,800	24,800	1.86%
Dealer Temporary Permits (WSP \$10 Distribution)	11,981,900	11,747,000	234,900	2.00%	11,722,900	11,493,000	229,900	2.00%
Filing Fees	3,348,700	3,323,900	24,800	0.75%	3,358,200	3,337,100	21,100	0.63%
Plate Number Retention Fees	120,900	176,000	(55,100)	-31.31%	144,500	187,600	(43,100)	-22.97%
Wheeled All Terrain Vehicles On Road Fee	102,900	97,700	5,200	5.32%	106,400	106,200	200	0.19%
Title Service Fee \$12 (Vehicles & Vessels)	12,369,000	12,930,600	(561,600)	-4.34%	12,445,560	13,087,300	(641,740)	-4.90%
Registration Service Fee \$5 (Vehicles & Vessels)	16,129,800	15,691,100	438,700	2.80%	15,144,600	14,720,900	423,700	2.88%
<b>Total Collected by DOL</b>	<b>\$1,410,707,800</b>	<b>\$1,134,039,400</b>	<b>\$276,668,400</b>	<b>24.40%</b>	<b>\$1,413,195,500</b>	<b>\$1,130,826,600</b>	<b>\$282,368,900</b>	<b>24.97%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,949,800	\$15,847,900	\$101,900	0.64%	\$15,999,200	\$15,912,300	\$86,900	0.55%
Bus Mileage	51,000	50,000	1,000	2.00%	51,000	50,000	1,000	2.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	55,600	54,400	1,200	2.21%	55,600	54,400	1,200	2.21%
<b>Total Collected by DOT</b>	<b>\$16,564,600</b>	<b>\$16,460,600</b>	<b>\$104,000</b>	<b>0.63%</b>	<b>\$16,614,054</b>	<b>\$16,525,000</b>	<b>\$89,054</b>	<b>0.54%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,427,272,400</b>	<b>\$1,150,500,000</b>	<b>\$276,772,400</b>	<b>24.06%</b>	<b>\$1,429,809,554</b>	<b>\$1,147,351,600</b>	<b>\$282,457,954</b>	<b>24.62%</b>

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

September 2015 Corrected for FY 2022	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 September 2015	2017 - 2019 June 2015	Value	Percent	2019-2021 September 2015	2019 - 2021 June 2015	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$531,776,600	\$475,455,300	\$56,321,300	11.85%	\$517,971,254	\$461,170,800	\$56,800,454	12.32%
State Patrol-Fund 081	360,392,500	337,459,800	22,932,700	6.80%	366,420,000	343,424,700	22,995,300	6.70%
State Ferries-Fund 109	18,144,100	16,776,300	1,367,800	8.15%	18,438,700	17,067,800	1,370,900	8.03%
Capital Vessel Replacement Account--Fund 18J	28,498,700	28,621,700	(123,000)	-0.43%	27,590,200	27,808,200	(218,000)	-0.78%
RV Disposal Fee-Fund 097	1,355,600	1,349,600	6,000	0.44%	1,417,400	1,414,300	3,100	0.22%
Multimodal Fund-Fund 218 <sup>1</sup>	330,810,200	150,535,500	180,274,700	119.76%	340,405,400	154,528,800	185,876,600	120.29%
Transportation 2003 (Nickel) Account-Fund 550	85,283,200	80,074,900	5,208,300	6.50%	85,774,500	80,901,300	4,873,200	6.02%
Transportation Partnership Account-Fund 09H	54,661,400	43,992,500	10,668,900	24.25%	55,051,500	44,398,600	10,652,900	23.99%
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	113,600	49,500	64,100	129.49%	159,800	99,100	60,700	61.25%
Transportation Improvement Account 144	113,600	49,500	64,100	129.49%	159,800	99,100	60,700	61.25%
DOL Services Account-Fund 201	6,679,900	6,691,800	(11,900)	-0.18%	6,876,400	6,888,600	(12,200)	-0.18%
License Plate Technology Account-Fund 06T	3,340,100	3,345,900	(5,800)	-0.17%	3,438,200	3,444,100	(5,900)	-0.17%
Multiuse Roadway Safety Account Collections-571	102,900	97,700	5,200	5.32%	106,400	106,200	200	0.19%
<b>Total</b>	<b>\$1,427,272,400</b>	<b>\$1,150,500,000</b>	<b>\$276,772,400</b>	<b>24.06%</b>	<b>\$1,429,809,554</b>	<b>\$1,147,351,600</b>	<b>\$282,457,954</b>	<b>24.62%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$531,776,800	\$475,455,300	\$56,321,500	11.85%	\$517,971,300	\$461,170,900	\$56,800,400	12.32%
Capron	5,005,800	4,964,000	41,800	0.84%	5,168,700	5,124,600	44,100	0.86%
<b>Balance in Motor Vehicle Fund</b>	<b>\$526,771,000</b>	<b>\$470,491,300</b>	<b>\$56,279,700</b>	<b>11.96%</b>	<b>\$512,802,600</b>	<b>\$456,046,300</b>	<b>\$56,756,300</b>	<b>12.45%</b>
<b>Multimodal Account</b>	<b>\$330,810,200</b>	<b>\$150,535,500</b>	<b>\$180,274,700</b>	<b>119.76%</b>	<b>\$340,405,400</b>	<b>\$154,528,800</b>	<b>\$185,876,600</b>	<b>120.29%</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>\$255,810,200</b>	<b>\$75,535,500</b>	<b>\$180,274,700</b>	<b>238.66%</b>	<b>\$265,405,400</b>	<b>\$79,528,800</b>	<b>\$185,876,600</b>	<b>233.72%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$54,661,400</b>	<b>\$43,992,500</b>	<b>\$10,668,900</b>	<b>24.25%</b>	<b>\$54,849,300</b>	<b>\$65,937,700</b>	<b>(\$11,088,400)</b>	<b>-16.82%</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>\$38,661,400</b>	<b>\$27,992,500</b>	<b>\$10,668,900</b>	<b>38.11%</b>	<b>\$38,849,300</b>	<b>\$28,398,600</b>	<b>\$10,450,700</b>	<b>36.80%</b>
<b>Capron Distribution</b>								
Island County	\$3,274,800	\$3,247,500	\$27,300	0.84%	\$3,381,400	\$3,352,600	\$28,800	0.86%
San Juan County	1,730,900	1,716,500	14,400	0.84%	1,787,300	1,772,000	15,300	0.86%
<b>Total</b>	<b>\$5,005,800</b>	<b>\$4,964,000</b>	<b>\$41,800</b>	<b>0.84%</b>	<b>\$5,168,700</b>	<b>\$5,124,600</b>	<b>\$44,100</b>	<b>0.86%</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**

September 2015  
Corrected for FY 2022

	BIENNIUM 2021-2023 Corr Sep 2015	BIENNIUM 2021 - 2023 June 2015	Difference		BIENNIUM 2023-2025 September 2015	BIENNIUM 2023 - 2025 June 2015	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$359,630,000	\$356,207,200	\$3,422,800	0.96%	\$368,461,200	\$364,567,600	\$3,893,600	1.07%
Vehicles paying Weight-based Registration Fee (All Trucks)	458,576,100	372,633,800	85,942,300	23.06%	475,251,000	374,431,500	100,819,500	26.93%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,276,800	0	21,276,800	0.00%	21,378,200	0	21,378,200	0.00%
Vehicles paying varying fees	1,461,700	1,459,100	2,600	0.18%	1,468,200	1,465,600	2,600	0.18%
Vehicle Business Licenses	3,336,200	3,330,000	6,200	0.19%	3,336,200	3,330,000	6,200	0.19%
Personal Trailers	16,033,400	15,842,400	191,000	1.21%	16,856,300	16,655,600	200,700	1.21%
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	8,375,500	8,311,800	63,700	0.77%	8,533,100	8,462,400	70,700	0.84%
Passenger Vehicle Weight Fees	380,704,900	134,452,800	246,252,100	183.15%	448,357,200	137,742,100	310,615,100	225.50%
Motor Home Weight Fees	10,054,400	10,053,700	700	0.01%	10,058,400	10,053,900	4,500	0.04%
Capacity Fees	68,600	70,800	(2,200)	-3.11%	68,900	71,500	(2,600)	-3.64%
Transaction Fees	195,000	194,000	1,000	0.52%	195,000	194,000	1,000	0.52%
Tonnage Permits	1,095,000	1,094,800	200	0.02%	1,095,000	1,094,800	200	0.02%
RV Disposal Fee	1,433,700	1,427,200	6,500	0.46%	1,450,100	1,443,300	6,800	0.47%
Trip Permit Filing Fees (WSDOT)	70,000	72,000	(2,000)	-2.78%	70,000	72,000	(2,000)	-2.78%
Trip Permit Admin Fees and Surcharge	7,610,100	7,319,200	290,900	3.97%	7,646,300	7,354,500	291,800	3.97%
Farm Trip Permits	6,800	6,600	200	3.03%	6,800	6,600	200	3.03%
Vehicle Inspection Fees	14,358,200	14,228,800	129,400	0.91%	14,678,600	14,535,000	143,600	0.99%
Safety Inspection Fees	7,256,300	7,247,900	8,400	0.12%	7,896,400	7,888,000	8,400	0.11%
Other Vehicle Registration Fees	2,305,200	2,284,500	20,700	0.91%	2,356,600	2,333,600	23,000	0.99%
DOL Services Fee	7,044,900	7,057,400	(12,500)	-0.18%	7,218,300	7,231,200	(12,900)	-0.18%
License Plate Technology Fee	3,522,600	3,528,800	(6,200)	-0.18%	3,609,300	3,615,600	(6,300)	-0.17%
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,364,000	2,936,400	427,600	14.56%	3,777,000	3,314,800	462,200	13.94%
Electric/Plug-in Vehicle Renewal Fee (\$50)	1,682,000	0	1,682,000	0.00%	1,888,500	0	1,888,500	0.00%
Original Plate Fee	28,332,600	27,097,200	1,235,400	4.56%	28,392,400	27,170,700	1,221,700	4.50%
Plate Replacement Fees	35,196,800	36,015,200	(818,400)	-2.27%	36,007,300	36,496,000	(488,700)	-1.34%
Plate Reflectivity	13,003,300	12,900,200	103,100	0.80%	13,181,900	13,014,500	167,400	1.29%
Title Fees	68,961,700	69,190,100	(228,400)	-0.33%	69,612,300	70,232,900	(620,600)	-0.88%
Quick Titles	2,291,000	1,967,100	323,900	16.47%	2,304,000	1,978,000	326,000	16.48%
IFTA Decals	699,500	700,100	(600)	-0.09%	702,900	703,400	(500)	-0.07%
Dealer Plate Fees	1,361,600	1,336,800	24,800	1.86%	1,361,600	1,336,800	24,800	1.86%
Dealer Temporary Permits (WSP \$10 Distribution)	11,618,800	11,391,000	227,800	2.00%	11,635,100	11,407,000	228,100	2.00%
Filing Fees	3,382,400	3,361,900	20,500	0.61%	3,398,500	3,378,100	20,400	0.60%
Plate Number Retention Fees	163,400	191,600	(28,200)	-14.72%	177,000	195,800	(18,800)	-9.60%
Wheeled All Terrain Vehicles On Road Fee	108,480	109,900	(1,420)	-1.29%	110,200	111,500	(1,300)	-1.17%
Title Service Fee \$12 (Vehicles & Vessels)	12,559,800	13,283,700	(723,900)	-5.45%	12,695,100	13,510,400	(815,300)	-6.03%
Registration Service Fee \$5 (Vehicles & Vessels)	15,522,400	15,083,750	438,650	2.91%	15,891,100	15,433,700	457,400	2.96%
<b>Total Collected by DOL</b>	<b>\$1,509,613,800</b>	<b>\$1,149,338,300</b>	<b>\$360,275,500</b>	<b>31.35%</b>	<b>\$1,608,196,400</b>	<b>\$1,167,903,000</b>	<b>\$440,293,400</b>	<b>37.70%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,088,300	\$16,003,700	\$84,600	0.53%	\$16,154,500	\$16,070,400	\$84,100	0.52%
Bus Mileage	51,000	50,000	1,000	2.00%	51,000	50,000	1,000	2.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	55,600	54,400	1,200	2.21%	55,600	54,400	1,200	2.21%
<b>Total Collected by DOT</b>	<b>\$16,703,100</b>	<b>\$16,616,500</b>	<b>\$86,600</b>	<b>0.52%</b>	<b>\$16,769,300</b>	<b>\$16,683,000</b>	<b>\$86,300</b>	<b>0.52%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,526,316,900</b>	<b>\$1,165,954,800</b>	<b>\$360,362,100</b>	<b>30.91%</b>	<b>\$1,624,965,700</b>	<b>\$1,184,586,000</b>	<b>\$440,379,700</b>	<b>37.18%</b>

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

September 2015  
 Corrected for FY 2022

	BIENNIUM 2021-2023 Corr Sep 2015	BIENNIUM 2021 - 2023 June 2015	Difference		BIENNIUM 2023-2025 September 2015	BIENNIUM 2023 - 2025 June 2015	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$533,437,900	\$466,926,800	\$66,511,100	14.24%	\$548,378,800	\$472,394,700	\$75,984,100	16.08%
State Patrol-Fund 081	376,900,900	350,249,900	26,651,000	7.61%	387,509,000	357,186,000	30,323,000	8.49%
State Ferries-Fund 109	18,983,900	17,391,600	1,592,300	9.16%	19,524,400	17,710,100	1,814,300	10.24%
Capital Vessel Replacement Account--Fund 18J	28,082,200	28,367,400	(285,200)	-1.01%	28,586,200	28,944,100	(357,900)	-1.24%
RV Disposal Fee-Fund 097	1,433,700	1,427,200	6,500	0.46%	1,450,100	1,443,300	6,800	0.47%
Multimodal Fund-Fund 218 <sup>1</sup>	405,945,400	157,871,200	248,074,200	157.14%	474,010,700	161,359,500	312,651,200	193.76%
Transportation 2003 (Nickel) Account-Fund 550	87,256,400	81,940,100	5,316,300	6.49%	88,814,600	83,090,700	5,723,900	6.89%
Transportation Partnership Account-Fund 09H	57,191,300	44,803,700	12,387,600	27.65%	59,221,100	45,104,900	14,116,200	31.30%
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	204,600	140,400	64,200	45.73%	266,500	197,200	69,300	35.14%
Transportation Improvement Account 144	204,600	140,400	64,200	45.73%	266,500	197,200	69,300	35.14%
DOL Services Account-Fund 201	7,044,900	7,057,400	(12,500)	-0.18%	7,218,300	7,231,200	(12,900)	-0.18%
License Plate Technology Account-Fund 06T	3,522,600	3,528,800	(6,200)	-0.18%	3,609,300	3,615,600	(6,300)	-0.17%
Multiuse Roadway Safety Account Collections-571	108,500	109,900	(1,400)	-1.27%	110,200	111,500	(1,300)	-1.17%
<b>Total</b>	<b>\$1,526,316,900</b>	<b>\$1,165,954,800</b>	<b>\$360,362,100</b>	<b>30.91%</b>	<b>\$1,624,965,700</b>	<b>\$1,184,586,000</b>	<b>\$440,379,700</b>	<b>37.18%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$533,437,900	\$475,455,300	\$57,982,600	12.20%	\$548,378,700	\$472,394,800	\$75,983,900	16.08%
Capron	5,295,000	4,964,000	331,000	6.67%	5,425,000	5,367,700	57,300	1.07%
<b>Balance in Motor Vehicle Fund</b>	<b>\$528,142,900</b>	<b>\$470,491,300</b>	<b>\$57,651,600</b>	<b>12.25%</b>	<b>\$542,953,700</b>	<b>\$467,027,100</b>	<b>\$75,926,600</b>	<b>16.26%</b>
<b>Multimodal Account</b>	<b>\$405,945,400</b>	<b>\$157,871,200</b>	<b>\$248,074,200</b>	<b>157.14%</b>	<b>\$474,010,700</b>	<b>\$161,359,500</b>	<b>\$312,651,200</b>	<b>193.76%</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>\$330,945,400</b>	<b>\$82,871,200</b>	<b>\$248,074,200</b>	<b>299.35%</b>	<b>\$399,010,700</b>	<b>\$86,359,500</b>	<b>\$312,651,200</b>	<b>362.03%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$58,854,600</b>	<b>\$44,803,700</b>	<b>\$14,050,900</b>	<b>31.36%</b>	<b>\$59,221,100</b>	<b>\$45,104,900</b>	<b>\$14,116,200</b>	<b>31.30%</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>\$42,854,600</b>	<b>\$28,803,700</b>	<b>\$14,050,900</b>	<b>48.78%</b>	<b>\$43,221,100</b>	<b>\$29,104,900</b>	<b>\$14,116,200</b>	<b>48.50%</b>
<b>Capron Distribution</b>								
Island County	\$3,464,000	\$3,431,100	\$32,900	0.96%	\$3,549,100	\$3,511,600	\$37,500	1.07%
San Juan County	1,830,900	1,813,500	17,400	0.96%	1,875,900	1,856,100	19,800	1.07%
<b>Total</b>	<b>\$5,295,000</b>	<b>\$5,244,600</b>	<b>\$50,400</b>	<b>0.96%</b>	<b>\$5,425,000</b>	<b>\$5,367,700</b>	<b>\$57,300</b>	<b>1.07%</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**

September 2015 Corrected for FY 2022	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2015	2025-2027 June 2015	Value	Percent
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$377,581,000	\$373,176,200	\$4,404,800	1.18%
Vehicles paying Weight-based Registration Fee (All Trucks)	479,440,000	377,770,600	101,669,400	26.91%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,566,600	0	21,566,600	0.00%
Vehicles paying varying fees	1,467,600	1,465,000	2,600	0.18%
Vehicle Business Licenses	3,336,200	3,330,000	6,200	0.19%
Personal Trailers	17,721,900	17,511,100	210,800	1.20%
Intermittent-Use Trailers (\$187.50)	7,186,900	7,186,900	0	0.00%
Penalty Fees	8,701,000	8,622,900	78,100	0.91%
Passenger Vehicle Weight Fees	459,836,800	141,129,400	318,707,400	225.83%
Motor Home Weight Fees	10,062,600	10,054,100	8,500	0.08%
Capacity Fees	69,100	72,200	(3,100)	-4.29%
Transaction Fees	195,000	194,000	1,000	0.52%
Tonnage Permits	1,095,000	1,094,800	200	0.02%
RV Disposal Fee	1,460,300	1,453,300	7,000	0.48%
Trip Permit Filing Fees (WSDOT)	70,000	72,000	(2,000)	-2.78%
Trip Permit Admin Fees and Surcharge	7,713,800	7,420,100	293,700	3.96%
Farm Trip Permits	6,800	6,600	200	3.03%
Vehicle Inspection Fees	15,019,800	14,860,900	158,900	1.07%
Safety Inspection Fees	8,610,300	8,602,000	8,300	0.10%
Other Vehicle Registration Fees	2,411,500	2,385,900	25,600	1.07%
DOL Services Fee	7,395,400	7,408,700	(13,300)	-0.18%
License Plate Technology Fee	3,697,800	3,704,200	(6,400)	-0.17%
Electric/Plug-in Vehicle Renewal Fee (\$100)	4,394,000	3,867,500	526,500	13.61%
Electric/Plug-in Vehicle Renewal Fee (\$50)	2,197,000	0	2,197,000	0.00%
Original Plate Fee	28,540,200	27,378,600	1,161,600	4.24%
Plate Replacement Fees	36,550,200	36,981,000	(430,800)	-1.16%
Plate Reflectivity	13,323,000	13,155,500	167,500	1.27%
Title Fees	70,364,900	71,437,200	(1,072,300)	-1.50%
Quick Titles	2,338,200	2,010,000	328,200	16.33%
IFTA Decals	704,000	704,600	(600)	-0.09%
Dealer Plate Fees	1,361,600	1,336,800	24,800	1.86%
Dealer Temporary Permits (WSP \$10 Distribution)	11,704,500	11,475,000	229,500	2.00%
Filing Fees	3,428,600	3,408,200	20,400	0.60%
Plate Number Retention Fees	182,900	200,100	(17,200)	-8.60%
Wheeled All Terrain Vehicles On Road Fee	110,800	112,400	(1,600)	-1.42%
Title Service Fee \$12 (Vehicles & Vessels)	12,843,100	13,758,800	(915,700)	-6.66%
Registration Service Fee \$5 (Vehicles & Vessels)	16,275,500	15,794,900	480,600	3.04%
<b>Total Collected by DOL</b>	<b>\$1,638,964,000</b>	<b>\$1,189,141,300</b>	<b>\$449,822,700</b>	<b>37.83%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$16,177,500	\$16,094,100	\$83,400	0.52%
Bus Mileage	51,000	50,000	1,000	2.00%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits	55,600	54,400	1,200	2.21%
<b>Total Collected by DOT</b>	<b>\$16,792,300</b>	<b>\$16,706,700</b>	<b>\$85,600</b>	<b>0.51%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,655,756,300</b>	<b>\$1,205,848,000</b>	<b>\$449,908,300</b>	<b>37.31%</b>

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

September 2015 Corrected for FY 2022	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2015	2025-2027 June 2015	Value	Percent
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$556,188,400	\$479,176,200	\$77,012,200	16.07%
State Patrol-Fund 081	395,683,800	364,777,000	30,906,800	8.47%
State Ferries-Fund 109	19,904,600	18,058,700	1,845,900	10.22%
Capital Vessel Replacement Account--Fund 18J	29,118,600	29,553,700	(435,100)	-1.47%
RV Disposal Fee-Fund 097	1,460,300	1,453,300	7,000	0.48%
Multimodal Fund-Fund 218 <sup>1</sup>	485,856,200	165,016,700	320,839,500	194.43%
Transportation 2003 (Nickel) Account-Fund 550	89,796,400	84,438,400	5,358,000	6.35%
Transportation Partnership Account-Fund 09H	59,825,800	45,588,500	14,237,300	31.23%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	359,100	280,100	79,000	28.20%
Transportation Improvement Account 144	359,100	280,100	79,000	28.20%
DOL Services Account-Fund 201	7,395,400	7,408,700	(13,300)	-0.18%
License Plate Technology Account-Fund 06T	3,697,800	3,704,200	(6,400)	-0.17%
Multiuse Roadway Safety Account Collections-571	110,800	112,400	(1,600)	-1.42%
<b>Total</b>	<b>\$1,655,756,300</b>	<b>\$1,205,848,000</b>	<b>\$449,908,300</b>	<b>37.31%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$556,188,100	\$479,176,200	\$77,011,900	16.07%
Capron	5,559,300	5,494,400	64,900	1.18%
<b>Balance in Motor Vehicle Fund</b>	<b>\$550,628,800</b>	<b>\$473,681,700</b>	<b>\$76,947,100</b>	<b>16.24%</b>
<b>Multimodal Account</b>	<b>\$485,856,200</b>	<b>\$165,016,700</b>	<b>\$320,839,500</b>	<b>194.43%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$410,856,200</b>	<b>\$90,016,700</b>	<b>\$320,839,500</b>	<b>356.42%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$59,825,800</b>	<b>\$45,588,500</b>	<b>\$14,237,300</b>	<b>31.23%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$43,825,800</b>	<b>\$29,588,500</b>	<b>\$14,237,300</b>	<b>48.12%</b>
<b>Capron Distribution</b>				
Island County	\$3,636,900	\$3,594,500	\$42,400	1.18%
San Juan County	1,922,400	1,899,900	22,500	1.18%
<b>Total</b>	<b>\$5,559,300</b>	<b>\$5,494,400</b>	<b>\$64,900</b>	<b>1.18%</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

September 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>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	\$161,392,100	\$164,614,600	\$168,158,400
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	181,136,500	218,996,300	219,826,200
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0	0	0	0	10,491,500	10,531,300
Vehicles paying varying fees	656,707	694,880	695,330	650,312	686,030	728,793	725,200	726,100	726,200
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,709,706	1,901,276	1,800,700	1,754,600	1,714,400
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	3,949,400	3,923,700	3,969,100
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,744,706	59,903,973	59,303,600	147,673,900	151,380,800
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,948,125	5,041,571	5,019,800	5,021,200	5,022,400
Capacity Fees	37,325	34,500	34,850	33,850	34,750	33,775	33,800	33,900	34,000
Transaction Fees	92,752	91,977	94,767	98,383	90,980	100,511	97,500	97,500	97,500
Tonnage Fees	524,871	547,046	542,662	541,165	550,232	547,646	547,500	547,500	547,500
RV Disposal Fee	625,700	642,865	631,198	642,027	653,965	674,419	702,100	688,200	674,100
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	3,752,500	3,766,700
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	6,553,600	6,642,700	6,734,800
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,421,282	2,513,668	2,787,500	2,896,900	3,015,900
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	937,231	985,576	1,052,200	1,066,500	1,081,300
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,016,075	3,106,448	3,162,300	3,230,200	3,304,500
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,508,745	1,553,817	1,581,100	1,615,100	1,652,300
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	0	0	80,083	386,483	630,933	908,700	1,221,500	1,329,700
Additional Electric/Plug-in Renewal Fee (\$50)	0	0	0	0	0	0	0	610,700	664,900
Original Plate Fee	0	0	0	8,407,760	12,409,837	13,874,483	14,359,000	14,378,600	14,499,600
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,180,762	14,526,260	15,618,100	15,935,500	16,359,700
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,856,759	5,800,530	6,137,800	6,206,400	6,317,200
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,627,180	32,975,599	33,684,600	33,858,200	34,133,100
Quick Titles	0	0	174,000	569,729	744,950	1,071,798	1,179,400	1,198,400	1,183,400
IFTA Decals	315,537	316,604	325,667	334,003	332,414	346,130	347,200	347,500	347,400
Dealer Plate Fees	582,302	576,370	571,342	576,122	592,799	669,869	672,800	677,600	680,800
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,868,060	6,275,400	6,110,800	6,091,400	6,020,000
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,599,266	1,632,257	1,658,500	1,667,900	1,674,200
Plate Number Retention Fees	372,640	376,840	593,820	874,600	898,600	412,180	39,400	46,000	56,200
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0	10,884	33,396	45,700	48,700	50,900
Title Service Fee \$12 (Vehicles & Vessels)						3,003,435	6,069,000	6,142,800	6,175,900
Registration Service Fee \$5 (Vehicles & Vessels)						6,191,950	11,464,700	10,203,400	8,760,800
<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>538,898,900</b>	<b>686,444,200</b>	<b>\$702,433,000</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	7,909,700	7,948,300	\$7,974,200
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>8,217,100</b>	<b>8,255,700</b>	<b>\$8,281,600</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$505,108,849</b>	<b>\$537,328,265</b>	<b>\$547,116,000</b>	<b>\$694,699,900</b>	<b>\$710,714,600</b>

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

September 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	219,280,200	256,035,700	265,480,100
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	151,407,244	158,733,328	161,627,300	175,457,600	178,934,900
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,737,963	8,059,829	8,029,400	8,838,900	9,010,700
Capital Vessel Replacement Account--Fund 18J	0	0	0	0	0	9,195,385	17,533,600	16,346,200	14,936,700
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	653,965	674,419	702,100	688,200	674,100
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	70,813,200	159,796,400	163,664,500
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	37,907,044	40,486,422	39,644,200	42,328,900	42,591,600
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	22,194,521	21,696,900	27,247,600	27,315,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	33,200	49,500
Transportation Improvement Account 144	0	0	0	0	0	0	0	33,200	49,500
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,016,075	3,106,448	3,162,300	3,230,200	3,304,500
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,508,745	1,553,817	1,581,100	1,615,100	1,652,300
Multiuse Roadway Safety Account Collections-571	0	0	0	0	10,884	33,396	45,700	48,700	50,900
<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>\$547,116,000</b>	<b>\$694,699,900</b>	<b>\$710,714,600</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	219,280,200	256,035,800	265,480,300
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,249,247	2,376,200	2,423,700	2,475,900
<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>216,903,900</b>	<b>253,612,100</b>	<b>263,004,500</b>
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	71,625,684	70,813,200	159,796,400	163,664,500
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>	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>33,313,200</b>	<b>122,296,400</b>	<b>126,164,500</b>
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	22,194,521	21,696,900	27,247,600	27,315,300
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>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>13,696,900</b>	<b>19,247,600</b>	<b>19,315,300</b>
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,462,280	1,519,726	1,554,600	1,585,600	1,619,700
San Juan County	709,513	734,664	695,576	766,833	772,905	729,521	821,700	838,100	856,100
<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>2,376,200</b>	<b>2,423,700</b>	<b>2,475,900</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

September 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)	\$171,829,900	\$174,468,800	\$176,580,100	\$178,727,500	\$180,902,500	\$183,095,500	\$185,365,700	\$187,666,600	\$189,914,400
Vehicles paying Weight-based Registration Fee (All Trucks)	219,869,900	219,940,800	221,015,900	221,850,500	236,725,600	237,242,400	238,008,600	239,024,100	240,415,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	10,533,400	10,536,800	10,588,300	10,628,200	10,648,600	10,671,900	10,706,300	10,752,000	10,814,600
Vehicles paying varying fees	726,200	727,300	728,300	729,400	732,300	733,500	734,700	734,100	733,500
Vehicle Business Licenses	1,697,300	1,687,600	1,677,800	1,668,100	1,668,100	1,668,100	1,668,100	1,668,100	1,668,100
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	4,028,200	4,089,900	4,129,200	4,168,400	4,207,100	4,246,000	4,287,100	4,329,200	4,371,800
Passenger Vehicle Weight Fees	154,773,600	156,755,000	158,718,600	160,716,100	219,988,800	222,749,200	225,608,000	228,504,800	231,332,000
Motor Home Weight Fees	5,023,600	5,024,600	5,025,600	5,026,700	5,027,700	5,028,700	5,029,700	5,030,800	5,031,800
Capacity Fees	34,000	34,100	34,200	34,300	34,300	34,400	34,500	34,500	34,600
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	681,500	706,900	710,500	714,200	719,500	723,200	726,900	729,100	731,200
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	3,767,500	3,768,700	3,787,100	3,801,400	3,808,700	3,817,000	3,829,300	3,845,700	3,868,100
Farm Trip Permits	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	6,854,900	6,980,400	7,060,200	7,139,800	7,218,400	7,297,600	7,381,000	7,466,600	7,553,200
Safety Inspection Fees	3,138,600	3,267,800	3,406,800	3,552,300	3,704,000	3,863,800	4,032,600	4,210,900	4,399,400
Other Vehicle Registration Fees	1,100,600	1,120,700	1,133,500	1,146,300	1,158,900	1,171,600	1,185,000	1,198,800	1,212,700
DOL Services Fee	3,375,400	3,417,200	3,459,200	3,500,900	3,544,000	3,587,000	3,631,300	3,675,900	3,719,500
License Plate Technology Fee	1,687,800	1,708,600	1,729,600	1,750,500	1,772,100	1,793,600	1,815,700	1,838,000	1,859,800
Electric/Plug-in Vehicle Renewal Fee (\$100)	1,427,500	1,499,800	1,565,500	1,638,700	1,725,300	1,827,400	1,949,600	2,100,800	2,293,200
Additional Electric/Plug-in Renewal Fee (\$50)	713,700	749,900	782,800	819,300	862,700	913,700	974,800	1,050,400	1,146,600
Original Plate Fee	14,401,100	14,258,700	14,195,200	14,179,900	14,152,700	14,186,600	14,205,800	14,244,900	14,295,300
Plate Replacement Fees	16,639,400	16,918,700	17,192,400	17,473,400	17,723,400	17,908,400	18,098,900	18,216,900	18,333,300
Plate Reflectivity	6,354,500	6,381,900	6,424,400	6,478,700	6,524,600	6,569,600	6,612,300	6,644,600	6,678,400
Title Fees	34,188,600	34,206,300	34,290,300	34,421,300	34,540,400	34,721,700	34,890,600	35,080,800	35,284,100
Quick Titles	1,162,700	1,152,200	1,148,700	1,143,500	1,147,500	1,149,500	1,154,500	1,161,500	1,176,700
IFTA Decals	347,700	348,600	349,300	349,400	350,100	350,900	352,000	352,000	352,000
Dealer Plate Fees	680,800	680,800	680,800	680,800	680,800	680,800	680,800	680,800	680,800
Dealer Temporary Permits (WSP \$10 Distribution)	5,961,900	5,879,300	5,843,600	5,816,000	5,802,800	5,814,000	5,821,100	5,831,300	5,873,200
Filing Fees	1,674,500	1,675,000	1,683,200	1,689,600	1,692,800	1,696,500	1,702,000	1,709,300	1,719,300
Plate Number Retention Fees	64,700	69,900	74,600	79,300	84,100	87,000	90,000	90,900	92,000
Wheeled All Terrain Vehicles On Road Fee	52,000	52,900	53,500	54,000	54,480	55,000	55,200	55,400	55,400
Title Service Fee \$12 (Vehicles & Vessels)	6,193,100	6,210,360	6,235,200	6,265,400	6,294,400	6,330,200	6,364,900	6,402,200	6,440,900
Registration Service Fee \$5 (Vehicles & Vessels)	7,369,000	7,523,150	7,621,450	7,714,500	7,807,900	7,897,900	7,993,200	8,089,600	8,185,900
<b>Total Collected by DOL</b>	<b>\$708,274,800</b>	<b>\$703,441,900</b>	<b>\$709,753,600</b>	<b>\$716,017,200</b>	<b>\$793,596,600</b>	<b>\$800,435,900</b>	<b>\$807,760,500</b>	<b>\$815,433,800</b>	<b>\$823,530,200</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	\$7,975,600	\$7,982,800	\$8,016,400	\$8,037,500	\$8,050,800	\$8,066,000	\$8,088,500	\$8,068,300	\$8,109,200
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>\$8,283,000</b>	<b>\$8,290,217</b>	<b>\$8,323,837</b>	<b>\$8,344,900</b>	<b>\$8,358,200</b>	<b>\$8,373,400</b>	<b>\$8,395,900</b>	<b>\$8,375,700</b>	<b>\$8,416,600</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$716,557,800</b>	<b>\$711,732,117</b>	<b>\$718,077,437</b>	<b>\$724,362,100</b>	<b>\$801,954,800</b>	<b>\$808,809,300</b>	<b>\$816,156,400</b>	<b>\$823,809,500</b>	<b>\$831,946,800</b>

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

September 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	266,296,500	258,060,117	259,911,137	261,678,000	271,759,900	273,309,400	275,069,400	276,958,000	279,230,400
State Patrol-Fund 081	181,457,600	182,290,000	184,130,000	185,952,500	190,948,400	192,779,400	194,729,600	196,772,300	198,911,500
State Ferries-Fund 109	9,133,400	9,174,600	9,264,100	9,351,400	9,632,500	9,716,900	9,807,500	9,902,800	10,001,800
Capital Vessel Replacement Account--Fund 18J	13,562,000	13,733,500	13,856,700	13,979,900	14,102,300	14,228,100	14,358,100	14,491,800	14,626,800
RV Disposal Fee-Fund 097	681,500	706,900	710,500	714,200	719,500	723,200	726,900	729,100	731,200
Multimodal Fund-Fund 218 <sup>1</sup>	167,145,700	169,188,600	171,216,800	173,296,000	232,649,400	235,517,300	238,493,400	241,479,000	244,377,200
Transportation 2003 (Nickel) Account-Fund 550	42,691,600	42,799,900	42,974,600	43,168,000	44,088,400	44,299,000	44,515,600	44,760,700	45,035,700
Transportation Partnership Account-Fund 09H	27,346,100	27,449,800	27,601,700	27,725,100	29,466,200	29,552,200	29,668,900	29,816,300	30,009,500
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	64,100	75,000	84,800	95,800	108,800	124,100	142,400	165,100	194,000
Transportation Improvement Account 144	64,100	75,000	84,800	95,800	108,800	124,100	142,400	165,100	194,000
DOL Services Account-Fund 201	3,375,400	3,417,200	3,459,200	3,500,900	3,544,000	3,587,000	3,631,300	3,675,900	3,719,500
License Plate Technology Account-Fund 06T	1,687,800	1,708,600	1,729,600	1,750,500	1,772,100	1,793,600	1,815,700	1,838,000	1,859,800
Multiuse Roadway Safety Account Collections-571	52,000	52,900	53,500	54,000	54,500	55,000	55,200	55,400	55,400
<b>Total</b>	<b>\$716,557,800</b>	<b>\$711,732,117</b>	<b>\$718,077,437</b>	<b>\$724,362,100</b>	<b>\$801,954,800</b>	<b>\$808,809,300</b>	<b>\$816,156,400</b>	<b>\$823,809,500</b>	<b>\$831,946,800</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	266,296,500	258,060,300	259,911,000	261,678,000	271,759,900	273,309,400	275,069,300	276,957,900	279,230,200
Capron	2,529,900	2,568,800	2,599,900	2,631,500	2,663,500	2,695,800	2,729,200	2,763,100	2,796,200
<b>Balance</b>	<b>263,766,500</b>	<b>255,491,500</b>	<b>257,311,100</b>	<b>259,046,500</b>	<b>269,096,400</b>	<b>270,613,600</b>	<b>272,340,100</b>	<b>274,194,800</b>	<b>276,434,000</b>
Multimodal Account	167,145,700	169,188,600	171,216,800	173,296,000	232,649,400	235,517,300	238,493,400	241,479,000	244,377,200
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>129,645,700</b>	<b>131,688,600</b>	<b>133,716,800</b>	<b>135,796,000</b>	<b>195,149,400</b>	<b>198,017,300</b>	<b>200,993,400</b>	<b>203,979,000</b>	<b>206,877,200</b>
Transportation Partnership Account-Fund 09H	27,346,100	27,247,600	27,601,700	29,388,400	29,466,200	29,552,200	29,668,900	29,816,300	30,009,500
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>19,346,100</b>	<b>19,247,600</b>	<b>19,601,700</b>	<b>21,388,400</b>	<b>21,466,200</b>	<b>21,552,200</b>	<b>21,668,900</b>	<b>21,816,300</b>	<b>22,009,500</b>
Capron Distribution									
Island County	1,655,100	1,680,500	1,700,900	1,721,500	1,742,500	1,763,600	1,785,500	1,807,600	1,829,300
San Juan County	874,800	888,300	899,000	909,900	921,000	932,200	943,700	955,500	966,900
<b>Total</b>	<b>2,529,900</b>	<b>2,568,800</b>	<b>2,599,900</b>	<b>2,631,500</b>	<b>2,663,500</b>	<b>2,695,800</b>	<b>2,729,200</b>	<b>2,763,100</b>	<b>2,796,200</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**  
**September 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	4,831,900	4,943,300	5,065,800
Motorhomes	68,500	68,120	65,506	65,756	65,975	66,913	66,900	66,900	67,000
Travel Trailers	114,873	119,613	118,438	122,657	126,313	132,569	133,200	128,300	123,500
Motorcycles	217,230	231,173	227,534	231,087	229,822	236,384	243,500	250,800	258,300
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	1,400	1,400	1,400
	4,642,120	4,833,721	4,802,475	4,921,634	5,060,374	5,247,308	5,379,700	5,487,200	5,605,300
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,142	1,442,462	1,447,305	1,459,229	1,489,331	1,513,300	1,521,800	1,527,600
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,225	3,591	3,600	3,700	3,700
Comb. Lic. Fee Trailers	61,829	63,805	63,985	65,013	67,337	70,728	71,900	72,300	72,500
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,662	28,233	28,700	28,800	29,000
	1,528,902	1,560,521	1,534,681	1,540,994	1,557,453	1,591,883	1,617,500	1,626,600	1,632,800
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,631	10,771	10,800	10,900	10,900
Campers	26,857	26,774	25,301	24,810	24,177	23,513	24,500	25,000	25,300
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	52,400	52,900	53,100
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>7,515,500</b>	<b>7,617,800</b>	<b>7,723,400</b>
Off Road Vehicles	95,018	90,772	84,998	83,344	82,244	84,570	85,600	86,600	87,600
Wheeled All Terrain Vehicles	-	-	-	-	424	1,910	3,400	4,200	4,500
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>7,625,400</b>	<b>7,730,200</b>	<b>7,837,400</b>
Electric Vehicles	865	1,106	1,875	2,240	3,921	6,318	9,300	10,300	11,300
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	6,709,000	6,836,400	6,972,400

(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**  
**September 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	5,177,300	5,239,300	5,300,600	5,362,800	5,425,600	5,488,800	5,554,300	5,620,500	5,684,700
Motorhomes	67,000	67,000	67,000	67,000	67,000	67,000	67,100	67,100	67,100
Travel Trailers	125,600	133,200	133,900	134,500	135,200	135,900	136,500	137,200	137,900
Motorcycles	266,100	274,000	282,300	290,700	299,400	308,400	317,700	327,200	337,000
Other Trailers	90,400	100,700	100,900	101,200	101,400	101,600	101,900	102,100	102,400
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	5,727,800	5,815,600	5,886,100	5,957,600	6,030,000	6,103,100	6,178,900	6,255,500	6,330,500
Vehicles paying Weight-based Registration F									
Trucks	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
For Hire, Buses, Stages	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,800	3,800
Comb. Lic. Fee Trailers	72,600	72,600	72,900	73,200	73,400	73,500	73,800	74,100	74,500
Prorate Motor Vehicles	29,000	29,000	29,100	29,200	29,300	29,300	29,400	29,600	29,700
	1,633,200	1,633,700	1,641,600	1,647,800	1,651,000	1,654,500	1,659,900	1,667,100	1,676,700
Vehicles paying varying fees									
Restored and Antiques	11,000	11,000	11,100	11,200	11,200	11,300	11,300	11,400	11,400
Campers	25,500	26,000	26,500	27,000	28,000	28,500	29,000	29,000	29,000
Mopeds	8,600	8,500	8,500	8,400	8,300	8,200	8,100	8,000	8,000
Exempt	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
	53,300	53,700	54,300	54,800	55,700	56,200	56,600	56,600	56,600
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>7,861,100</b>	<b>8,005,000</b>	<b>8,096,600</b>	<b>8,187,900</b>	<b>8,277,900</b>	<b>8,368,800</b>	<b>8,464,400</b>	<b>8,562,600</b>	<b>8,661,900</b>
Off Road Vehicles	88,500	89,300	90,200	91,100	92,000	92,700	93,100	93,500	93,500
Wheeled All Terrain Vehicles	4,800	5,000	5,100	5,200	5,300	5,300	5,400	5,400	5,400
Snowmobiles	22,100	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>7,976,500</b>	<b>8,121,700</b>	<b>8,214,500</b>	<b>8,307,000</b>	<b>8,398,100</b>	<b>8,489,800</b>	<b>8,586,000</b>	<b>8,684,600</b>	<b>8,783,900</b>
Electric Vehicles	12,200	12,900	13,500	14,300	15,100	16,100	17,300	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	7,091,800	7,162,400	7,239,500	7,316,000	7,390,600	7,466,200	7,546,100	7,628,600	7,711,800

(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

# Driver Related Revenue Forecast

## September 2015

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
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
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	8.0%	5.4%	-6.1%	1.0%	0.5%
Original Driver Licenses ( <b>June 2015</b> Forecast)	241,210	272,319	241,190	251,053	271,181	283,600	264,600	267,200	268,400
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	1.4%	1.4%	1.5%
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
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>June 2015</b> Forecast)	888,010	895,595	835,120	823,386	820,961	962,000	952,600	893,300	891,800
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
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
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.3%	-6.8%	1.1%	1.2%	1.0%
Abstract of Driving Record (ADR) ( <b>June 2015</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,360,400	2,390,300	2,418,500	2,442,500
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
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
Annual Percent Change	0.4%	0.7%	1.2%	1.3%	1.4%	1.3%	0.9%	0.4%	0.3%
Original Driver Licenses ( <b>June 2015</b> Forecast)	269,400	271,400	274,600	278,100	282,000	285,600	288,200	289,300	290,100
Percent Change, Sept 2015 vs. June 2015	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.4%	1.5%	1.4%
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
Annual Percent Change	-8.4%	-7.7%	3.6%	-2.7%	0.9%	-0.1%	0.1%	1.9%	3.0%
Driver License Renewal/Extension ( <b>June 2015</b> Forecast)	816,900	728,300	775,700	779,900	764,200	763,200	764,100	759,300	797,700
Percent Change, Sept 2015 vs. June 2015	0.0%	3.5%	0.7%	-2.5%	0.4%	0.4%	0.4%	3.0%	0.9%
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
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>June 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, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
September 2015

	BIENNIUM 2009-2011 September 2015		BIENNIUM 2009 - 2011 June 2015		Difference		BIENNIUM 2011-2013 September 2015		BIENNIUM 2011 - 2013 June 2015		Difference	
	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent
<b>Highway Safety Fund 106</b>												
Driver License Fees --- 106-254												
Driver Licenses	\$ 57,428,425		\$ 57,428,425		0	0.00%	\$ 68,815,993		\$ 68,815,993		0	0.00%
Examinations	16,457,122		16,457,122		0	0.00%	15,895,314		15,895,314		0	0.00%
Identicators	7,294,710		7,294,710		0	0.00%	9,978,385		9,978,385		0	0.00%
Duplicate Licenses & Identicators	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 & Identicators	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**  
September 2015

	BIENNIUM 2013-2015		Difference		Current Biennium			
	September 2015	June 2015	Value	Percent	BIENNIUM 2015-2017 September 2015	BIENNIUM 2015 - 2017 June 2015	Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 114,707,261	\$ 113,519,695	1,187,566	1.05%	\$ 121,804,400	\$ 120,080,360	1,724,040	1.44%
Examinations	20,340,092	19,962,555	377,537	1.89%	18,885,140	18,753,360	131,780	0.70%
Identicators	15,374,819	15,071,678	303,141	2.01%	15,844,730	15,340,220	504,510	3.29%
Duplicate Licenses & Identicators	12,983,209	12,048,324	934,885	7.76%	11,621,940	11,443,680	178,260	1.56%
Reissues	12,867,966	12,519,675	348,291	2.78%	12,019,420	12,413,900	(394,480)	-3.18%
Commercial Driver Licenses	8,736,779	8,774,617	(37,838)	-0.43%	12,655,190	11,117,400	1,537,790	13.83%
Permits	5,583,938	6,060,370	(476,432)	-7.86%	6,033,380	5,930,890	102,490	1.73%
Hearings	4,997,997	4,994,792	3,205	0.06%	4,515,000	4,507,500	7,500	0.17%
Enhanced Driver Licenses & Identicators	3,929,193	3,910,035	19,158	0.49%	6,238,000	4,220,400	2,017,600	47.81%
Photo Only	2,979,627	3,002,800	(23,173)	-0.77%	2,774,970	2,764,440	10,530	0.38%
Occupational & Ignition Interlock Licenses	2,064,550	2,084,090	(19,540)	-0.94%	2,307,900	2,336,200	(28,300)	-1.21%
Miscellaneous Driver Fees	1,680,020	2,878,136	(1,198,116)	-41.63%	1,528,210	1,539,150	(10,940)	-0.71%
Total Driver License Fees	206,245,451	204,826,767	1,418,685	0.69%	216,228,280	210,447,500	5,780,780	2.75%
Copies of Record --- 106-421	35,542,964	35,461,219	81,745	0.23%	35,625,300	35,501,800	123,500	0.35%
Other Highway Safety Fund Revenue --- 106	5,927,500	5,924,802	2,698	0.05%	5,977,400	5,940,100	37,300	0.63%
<b>Total Highway Safety Fund</b>	<b>247,715,916</b>	<b>246,212,788</b>	<b>1,503,128</b>	<b>0.61%</b>	<b>257,830,980</b>	<b>251,889,400</b>	<b>5,941,580</b>	<b>2.36%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,323,936</b>	<b>70,123</b>	<b>1.62%</b>	<b>4,819,700</b>	<b>4,819,700</b>	<b>-</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,920,910</b>	<b>31,863,918</b>	<b>56,993</b>	<b>0.18%</b>	<b>31,257,200</b>	<b>31,257,200</b>	<b>-</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,203,887</b>	<b>157,720</b>	<b>3.75%</b>	<b>6,591,660</b>	<b>6,421,600</b>	<b>170,060</b>	<b>2.65%</b>
<b>Total Revenue</b>	<b>\$ 288,392,492</b>	<b>\$ 286,604,529</b>	<b>\$ 1,787,963</b>	<b>0.62%</b>	<b>\$ 300,499,540</b>	<b>\$ 294,387,900</b>	<b>\$ 6,111,640</b>	<b>2.08%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 247,715,916</b>	<b>\$ 246,212,788</b>	<b>\$ 1,503,128</b>	<b>0.61%</b>	<b>\$ 257,830,980</b>	<b>\$ 251,889,400</b>	<b>\$ 5,941,580</b>	<b>2.36%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,323,936</b>	<b>70,123</b>	<b>1.62%</b>	<b>4,819,700</b>	<b>4,819,700</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>31,920,910</b>	<b>31,863,918</b>	<b>56,993</b>	<b>0.18%</b>	<b>31,257,200</b>	<b>31,257,200</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,203,887</b>	<b>157,720</b>	<b>3.75%</b>	<b>6,591,660</b>	<b>6,421,600</b>	<b>170,060</b>	<b>2.65%</b>
<b>Total</b>	<b>\$ 288,392,492</b>	<b>\$ 286,604,529</b>	<b>\$ 1,787,963</b>	<b>0.62%</b>	<b>\$ 300,499,540</b>	<b>\$ 294,387,900</b>	<b>\$ 6,111,640</b>	<b>2.08%</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**  
September 2015

	BIENNIUM 2017-2019 September 2015	BIENNIUM 2017 - 2019 June 2015	Difference		BIENNIUM 2019-2021 September 2015	BIENNIUM 2019 - 2021 June 2015	Difference	
			Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 111,801,620	\$ 111,160,500	641,120	0.58%	\$ 112,750,490	\$ 110,595,570	2,154,920	1.95%
Examinations	19,100,350	18,966,610	133,740	0.71%	19,387,410	19,255,010	132,400	0.69%
Identicators	14,719,770	14,474,860	244,910	1.69%	11,452,830	11,179,690	273,140	2.44%
Duplicate Licenses & Identicators	11,762,240	11,573,860	188,380	1.63%	11,939,180	11,749,840	189,340	1.61%
Reissues	12,282,850	12,278,630	4,220	0.03%	12,706,910	12,517,230	189,680	1.52%
Commercial Driver Licenses	13,481,670	10,456,930	3,024,740	28.93%	8,373,960	5,734,880	2,639,080	46.02%
Permits	6,106,150	5,998,320	107,830	1.80%	6,234,600	6,125,360	109,240	1.78%
Hearings	4,515,000	4,507,500	7,500	0.17%	4,515,000	4,507,500	7,500	0.17%
Enhanced Driver Licenses & Identicators	7,738,900	3,928,500	3,810,400	96.99%	7,517,600	3,780,800	3,736,800	98.84%
Photo Only	2,808,470	2,795,880	12,590	0.45%	2,850,730	2,838,390	12,340	0.43%
Occupational & Ignition Interlock Licenses	2,317,400	2,310,800	6,600	0.29%	2,397,500	2,355,600	41,900	1.78%
Miscellaneous Driver Fees	1,530,170	1,526,110	4,060	0.27%	1,504,570	1,483,430	21,140	1.43%
Total Driver License Fees	208,164,590	199,978,500	8,186,090	4.09%	201,630,780	192,123,300	9,507,480	4.95%
Copies of Record --- 106-421	36,296,400	36,171,300	125,100	0.35%	36,837,000	36,710,500	126,500	0.34%
Other Highway Safety Fund Revenue --- 106	6,030,900	5,976,600	54,300	0.91%	6,078,200	6,016,000	62,200	1.03%
<b>Total Highway Safety Fund</b>	<b>250,491,890</b>	<b>242,126,400</b>	<b>8,365,490</b>	<b>3.46%</b>	<b>244,545,980</b>	<b>234,849,800</b>	<b>9,696,180</b>	<b>4.13%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,845,200</b>	<b>4,845,200</b>	<b>-</b>	<b>0.00%</b>	<b>4,507,700</b>	<b>4,507,700</b>	<b>-</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,879,700</b>	<b>31,879,700</b>	<b>-</b>	<b>0.00%</b>	<b>32,381,100</b>	<b>32,381,100</b>	<b>-</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>
<b>Total Revenue</b>	<b>\$ 293,583,990</b>	<b>\$ 285,276,100</b>	<b>\$ 8,307,890</b>	<b>2.91%</b>	<b>\$ 287,801,980</b>	<b>\$ 278,163,400</b>	<b>\$ 9,638,580</b>	<b>3.47%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>250,491,890</b>	<b>242,126,400</b>	<b>8,365,490</b>	<b>3.46%</b>	<b>\$ 244,545,980</b>	<b>\$ 234,849,800</b>	<b>\$ 9,696,180</b>	<b>4.13%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,845,200</b>	<b>4,845,200</b>	<b>0</b>	<b>0.00%</b>	<b>4,507,700</b>	<b>4,507,700</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>31,879,700</b>	<b>31,879,700</b>	<b>0</b>	<b>0.00%</b>	<b>32,381,100</b>	<b>32,381,100</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>
<b>Total</b>	<b>\$ 293,583,990</b>	<b>\$ 285,276,100</b>	<b>\$ 8,307,890</b>	<b>2.91%</b>	<b>\$ 287,801,980</b>	<b>\$ 278,163,400</b>	<b>\$ 9,638,580</b>	<b>3.47%</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**  
September 2015

	BIENNIUM 2021-2023 September 2015	BIENNIUM 2021 - 2023 June 2015	Difference		BIENNIUM 2023-2025 September 2015	BIENNIUM 2023 - 2025 June 2015	Difference	
			Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 113,138,350	\$ 113,306,550	(168,200)	-0.15%	\$ 114,231,760	\$ 113,385,480	846,280	0.75%
Examinations	19,886,350	19,750,850	135,500	0.69%	20,372,700	20,234,240	138,460	0.68%
Identicators	13,162,880	12,778,100	384,780	3.01%	13,091,690	12,770,170	321,520	2.52%
Duplicate Licenses & Identicators	12,246,800	12,052,420	194,380	1.61%	12,546,580	12,347,360	199,220	1.61%
Reissues	12,750,670	12,848,130	(97,460)	-0.76%	12,873,820	12,828,980	44,840	0.35%
Commercial Driver Licenses	12,907,430	9,391,420	3,516,010	37.44%	12,540,380	13,283,390	(743,010)	-5.59%
Permits	6,357,680	6,246,260	111,420	1.78%	6,513,280	6,399,090	114,190	1.78%
Hearings	4,515,000	4,507,500	7,500	0.17%	4,515,000	4,507,500	7,500	0.17%
Enhanced Driver Licenses & Identicators	7,627,400	3,894,400	3,733,000	95.86%	7,706,400	4,051,300	3,655,100	90.22%
Photo Only	2,924,170	2,911,490	12,680	0.44%	2,995,750	2,982,750	13,000	0.44%
Occupational & Ignition Interlock Licenses	2,405,800	2,417,900	(12,100)	-0.50%	2,429,000	2,414,300	14,700	0.61%
Miscellaneous Driver Fees	1,508,570	1,513,880	(5,310)	-0.35%	1,519,880	1,512,140	7,740	0.51%
Total Driver License Fees	209,431,100	201,618,900	7,812,200	3.87%	211,336,240	206,716,700	4,619,540	2.23%
Copies of Record --- 106-421	37,362,700	37,234,900	127,800	0.34%	37,788,000	37,659,100	128,900	0.34%
Other Highway Safety Fund Revenue --- 106	6,108,200	6,077,500	30,700	0.51%	6,200,800	6,112,200	88,600	1.45%
<b>Total Highway Safety Fund</b>	<b>252,902,000</b>	<b>244,931,300</b>	<b>7,970,700</b>	<b>3.25%</b>	<b>255,325,040</b>	<b>250,488,000</b>	<b>4,837,040</b>	<b>1.93%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,912,100</b>	<b>4,912,100</b>	<b>-</b>	<b>0.00%</b>	<b>5,201,900</b>	<b>5,201,900</b>	<b>-</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>32,868,800</b>	<b>32,868,800</b>	<b>-</b>	<b>0.00%</b>	<b>33,263,100</b>	<b>33,263,100</b>	<b>-</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>
<b>Total Revenue</b>	<b>\$ 297,050,100</b>	<b>\$ 289,137,000</b>	<b>\$ 7,913,100</b>	<b>2.74%</b>	<b>\$ 300,157,240</b>	<b>\$ 295,377,800</b>	<b>\$ 4,779,440</b>	<b>1.62%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 252,902,000</b>	<b>\$ 244,931,300</b>	<b>\$ 7,970,700</b>	<b>3.25%</b>	<b>\$ 255,325,040</b>	<b>\$ 250,488,000</b>	<b>\$ 4,837,040</b>	<b>1.93%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,912,100</b>	<b>4,912,100</b>	<b>0</b>	<b>0.00%</b>	<b>5,201,900</b>	<b>5,201,900</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>32,868,800</b>	<b>32,868,800</b>	<b>0</b>	<b>0.00%</b>	<b>33,263,100</b>	<b>33,263,100</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>
<b>Total</b>	<b>\$ 297,050,100</b>	<b>\$ 289,137,000</b>	<b>\$ 7,913,100</b>	<b>2.74%</b>	<b>\$ 300,157,240</b>	<b>\$ 295,377,800</b>	<b>\$ 4,779,440</b>	<b>1.62%</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**  
September 2015

	<b>BIENNIUM 2025-2027 September 2015</b>	<b>BIENNIUM 2025-2027 June 2015</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	\$ 117,401,610	\$ 115,292,220	2,109,390	1.83%
Examinations	20,573,700	20,433,390	140,310	0.69%
Identicards	12,330,780	12,003,180	327,600	2.73%
Duplicate Licenses & Identicards	12,670,520	12,468,920	201,600	1.62%
Reissues	13,231,110	13,044,750	186,360	1.43%
Commercial Driver Licenses	9,317,760	6,898,520	2,419,240	35.07%
Permits	6,577,550	6,462,120	115,430	1.79%
Hearings	4,515,000	4,507,500	7,500	0.17%
Enhanced Driver Licenses & Identicards	7,844,000	4,066,700	3,777,300	92.88%
Photo Only	3,025,340	3,012,100	13,240	0.44%
Occupational & Ignition Interlock Licenses	2,496,400	2,454,900	41,500	1.69%
Miscellaneous Driver Fees	1,553,020	1,532,000	21,020	1.37%
Total Driver License Fees	211,536,790	202,176,300	9,360,490	4.63%
Copies of Record --- 106-421	38,207,900	38,077,900	130,000	0.34%
Other Highway Safety Fund Revenue --- 106	6,341,200	6,184,800	156,400	2.53%
<b>Total Highway Safety Fund</b>	<b>256,085,890</b>	<b>246,439,000</b>	<b>9,646,890</b>	<b>3.91%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,166,700</b>	<b>5,166,700</b>	<b>-</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>33,652,600</b>	<b>33,652,600</b>	<b>-</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>
<b>Total Revenue</b>	<b>\$ 301,272,390</b>	<b>\$ 291,683,100</b>	<b>\$ 9,589,290</b>	<b>3.29%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>\$ 256,085,890</b>	<b>\$ 246,439,000</b>	<b>\$ 9,646,890</b>	<b>3.91%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,166,700</b>	<b>5,166,700</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>33,652,600</b>	<b>33,652,600</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>6,367,200</b>	<b>6,424,800</b>	<b>(57,600)</b>	<b>-0.90%</b>
<b>Total</b>	<b>\$ 301,272,390</b>	<b>\$ 291,683,100</b>	<b>\$ 9,589,290</b>	<b>3.29%</b>

Other Highway Safety Fund Revenue--106 includes:

Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
**September 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	\$ 63,710,810	\$ 58,093,590	\$ 56,896,980
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,800,275	10,539,817	9,401,030	9,484,110	9,532,770
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,332,928	8,041,891	8,017,980	7,826,750	7,866,910
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	6,417,964	6,565,245	5,781,560	5,840,380	5,870,380
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,838,035	6,029,931	5,874,490	6,144,930	6,137,710
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	4,985,447	3,751,332	5,621,450	7,033,740	6,955,470
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,933,940	2,649,998	3,001,430	3,031,950	3,047,500
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,741,432	2,256,565	2,257,500	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	2,201,400	4,036,600	3,946,700
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,519,680	1,459,947	1,380,460	1,394,510	1,401,670
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,012,190	1,052,360	1,148,500	1,159,400	1,158,000
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	2,068,856	(\$388,836)	762,790	765,420	764,710
Total Driver License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 96,867,067	\$ 109,378,385	\$ 109,159,400	\$ 107,068,880	\$ 105,836,300
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	\$ 16,708,805	\$ 17,914,419	\$ 17,628,545	\$ 17,714,000	\$ 17,911,300	\$ 18,079,900
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,019,602	2,907,898	2,990,700	2,986,700	3,031,500
<b>Total Highway Safety Fund</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 129,914,828	\$ 129,864,100	\$ 127,966,880	\$ 126,947,700
<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	\$ 2,423,900	\$ 2,395,800	\$ 2,401,700
<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	\$ 15,537,100	\$ 15,720,100	\$ 15,876,500
<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	\$ 3,408,060	\$ 3,183,600	\$ 3,183,600
<b>Total Revenue</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 151,233,160	\$ 149,266,380	\$ 148,409,500
<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	\$ 129,864,100	\$ 127,966,880	\$ 126,947,700
<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	2,423,900	2,395,800	2,401,700
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	15,323,752	16,546,218	15,374,693	15,537,100	15,720,100	15,876,500
<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	3,408,060	3,183,600	3,183,600
<b>Total</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 151,233,160	\$ 149,266,380	\$ 148,409,500

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**  
**September 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	\$ 54,904,640	\$ 55,544,330	\$ 57,206,160	\$ 56,267,530	\$ 56,870,820	\$ 57,020,000	\$ 57,211,760	\$ 58,046,270	\$ 59,355,340
Examinations	9,567,580	9,636,610	9,750,800	9,874,000	10,012,350	10,140,480	10,232,220	10,271,930	10,301,770
Identicards	6,852,860	4,940,260	6,512,570	6,574,850	6,588,030	6,657,050	6,434,640	5,953,940	6,376,840
Duplicate Licenses & Identicards	5,891,860	5,934,400	6,004,780	6,080,760	6,166,040	6,245,000	6,301,580	6,326,060	6,344,460
Reissues	6,145,140	6,259,820	6,447,090	6,341,310	6,409,360	6,426,100	6,447,720	6,541,780	6,689,330
Commercial Driver Licenses	6,526,200	3,787,580	4,586,380	6,468,210	6,439,220	6,398,430	6,141,950	4,403,140	4,914,620
Permits	3,058,650	3,117,300	3,117,300	3,156,700	3,200,980	3,241,950	3,271,330	3,284,000	3,293,550
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	3,792,200	3,674,900	3,842,700	3,795,700	3,831,700	3,853,800	3,852,600	3,870,700	3,973,300
Photo Only	1,406,800	1,416,960	1,433,770	1,451,900	1,472,270	1,491,120	1,504,630	1,510,470	1,514,870
Occupational & Ignition Interlock Licenses	1,159,400	1,181,100	1,216,400	1,196,500	1,209,300	1,212,500	1,216,500	1,234,300	1,262,100
Miscellaneous Driver Fees	765,460	743,690	760,880	751,140	757,430	758,940	760,940	769,720	783,300
Total Driver License Fees	\$ 102,328,290	\$ 98,494,450	\$ 103,136,330	\$ 104,216,100	\$ 105,215,000	\$ 105,702,870	\$ 105,633,370	\$ 104,469,810	\$ 107,066,980
Copies of Record --- 106-421	\$ 18,216,500	\$ 18,350,400	\$ 18,486,600	\$ 18,629,200	\$ 18,733,500	\$ 18,839,400	\$ 18,948,600	\$ 19,053,200	\$ 19,154,700
Other Highway Safety Fund Revenue --- 106	2,999,400	3,044,500	3,033,700	3,065,500	3,042,700	3,087,300	3,113,500	3,173,300	3,167,900
<b>Total Highway Safety Fund</b>	<b>\$ 123,544,190</b>	<b>\$ 119,889,350</b>	<b>\$ 124,656,630</b>	<b>\$ 125,910,800</b>	<b>\$ 126,991,200</b>	<b>\$ 127,629,570</b>	<b>\$ 127,695,470</b>	<b>\$ 126,696,310</b>	<b>\$ 129,389,580</b>
<b>Motorcycle Safety Education Account 082</b>	<b>\$ 2,443,500</b>	<b>\$ 2,108,900</b>	<b>\$ 2,398,800</b>	<b>\$ 2,405,300</b>	<b>\$ 2,506,800</b>	<b>\$ 2,552,900</b>	<b>\$ 2,649,000</b>	<b>\$ 2,471,300</b>	<b>\$ 2,695,400</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>\$ 16,003,200</b>	<b>\$ 16,127,400</b>	<b>\$ 16,253,700</b>	<b>\$ 16,386,000</b>	<b>\$ 16,482,800</b>	<b>\$ 16,580,900</b>	<b>\$ 16,682,200</b>	<b>\$ 16,779,200</b>	<b>\$ 16,873,400</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>\$ 3,183,600</b>								
<b>Total Revenue</b>	<b>\$ 145,174,490</b>	<b>\$ 141,309,250</b>	<b>\$ 146,492,730</b>	<b>\$ 147,885,700</b>	<b>\$ 149,164,400</b>	<b>\$ 149,946,970</b>	<b>\$ 150,210,270</b>	<b>\$ 149,130,410</b>	<b>\$ 152,141,980</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 123,544,190</b>	<b>\$ 119,889,350</b>	<b>\$ 124,656,630</b>	<b>\$ 125,910,800</b>	<b>\$ 126,991,200</b>	<b>\$ 127,629,570</b>	<b>\$ 127,695,470</b>	<b>\$ 126,696,310</b>	<b>\$ 129,389,580</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,443,500</b>	<b>2,108,900</b>	<b>2,398,800</b>	<b>2,405,300</b>	<b>2,506,800</b>	<b>2,552,900</b>	<b>2,649,000</b>	<b>2,471,300</b>	<b>2,695,400</b>
<b>State Patrol Account 081</b>	<b>16,003,200</b>	<b>16,127,400</b>	<b>16,253,700</b>	<b>16,386,000</b>	<b>16,482,800</b>	<b>16,580,900</b>	<b>16,682,200</b>	<b>16,779,200</b>	<b>16,873,400</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,183,600</b>								
<b>Total</b>	<b>\$ 145,174,490</b>	<b>\$ 141,309,250</b>	<b>\$ 146,492,730</b>	<b>\$ 147,885,700</b>	<b>\$ 149,164,400</b>	<b>\$ 149,946,970</b>	<b>\$ 150,210,270</b>	<b>\$ 149,130,410</b>	<b>\$ 152,141,980</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

September 2015

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**Transportation Revenue Forecast Council**

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

**Registrations and Sales**

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
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
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	-1.4%	0.3%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>June 2015</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,511	6,546	6,581	6,617
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>Sept 2015</b> Forecast)	305	354	402	448	480	519	554	583	612
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.2%	8.2%	6.7%	5.2%	5.0%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2015</b> Forecast)	305	354	402	448	480	518	545	577	616
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	1.7%	1.0%	-0.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
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
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>June 2015</b> Forecast)	6,652	6,687	6,723	6,758	6,793	6,827	6,861	6,894	6,926
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* ( <b>Sept 2015</b> Forecast)	620	628	639	652	665	686	708	733	763
Annual Percent Change	1.4%	1.3%	1.8%	2.0%	2.0%	3.1%	3.2%	3.5%	4.1%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2015</b> Forecast)	625	636	648	662	676	696	717	739	766
Percent Change, Sept 2015 vs. June 2015	-0.7%	-1.3%	-1.4%	-1.6%	-1.7%	-1.5%	-1.3%	-0.9%	-0.3%

\*In Billions of Dollars

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	September 2015	June 2015			September 2015	June 2015		
<b>Rental Car Sales Tax</b>	56,044,468	56,086,383	(41,915)	-0.07%	61,334,700	60,654,000	680,700	1.12%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	65,073,441	65,021,021	52,420	0.08%	73,197,800	71,283,300	1,914,500	2.69%
Use Tax	12,380,550	12,390,296	(9,746)	-0.08%	13,743,600	13,771,100	(27,500)	-0.20%
Total	77,453,990	77,411,317	42,674	0.06%	86,941,400	85,054,400	1,887,000	2.22%
<b>Studded Tire Fee</b>	0	0	0	0.00%	203,000	0	203,000	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	12,190,421	10,951,639	1,238,782	11.31%	12,000,000	10,000,000	2,000,000	20.00%
WSP Access	1,445,787	1,447,002	(1,215)	-0.08%	1,445,200	1,481,200	(36,000)	-2.43%
WSP Publications and Documents	1,566,238	1,526,673	39,565	2.59%	1,565,700	1,562,800	2,900	0.19%
DOT Services	87,866	88,607	(741)	-0.84%	87,800	90,800	(3,000)	-3.30%
DOT Publications and Documents	193,592	196,467	(2,875)	-1.46%	193,600	201,200	(7,600)	-3.78%
Filing Fees and legal Services	371,196	368,592	2,604	0.71%	371,200	377,200	(6,000)	-1.59%
Property Management	2,973,607	2,979,715	(6,108)	-0.20%	2,973,600	3,053,200	(79,600)	-2.61%
Other Revenues	219,334	208,545	10,789	5.17%	219,400	213,600	5,800	2.72%
Total	19,048,040	17,767,239	1,280,801	7.21%	18,856,500	16,980,000	1,876,500	11.05%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,227,050	1,032,488	194,563	18.84%	1,163,500	791,000	372,500	47.09%
Total	1,227,050	1,032,488	194,563	18.84%	1,163,500	791,000	372,500	47.09%
<b>WSP Business Related Revenues</b>								
WSP Access	1,445,878	1,447,002	(1,124)	-0.08%	1,445,200	1,481,200	(36,000)	-2.43%
Breathalyzer Test Fines	2,838,858	2,635,544	203,314	7.71%	2,600,000	2,600,000	0	0.00%
DUI Cost Reimbursement	1,407,291	1,375,099	32,192	2.34%	1,348,800	1,348,800	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,583,986	(116,014)	-4.49%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	828,725	564,984	263,741	46.68%	600,000	600,000	0	0.00%
Communication Tower Leases	765,612	756,409	9,203	1.22%	748,900	729,800	19,100	2.62%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,267,920	2,102,865	165,055	7.85%	2,040,000	2,040,000	0	0.00%
Total	12,022,256	11,465,889	556,367	4.85%	11,482,900	11,499,800	(16,900)	-0.15%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,007,235	5,010,567	(3,332)	-0.07%	5,314,400	5,274,700	39,700	0.75%
Aircraft Registration Fee	220,335	220,335	0	0.00%	238,000	238,000	0	0.00%
Aircraft Excise Tax	695,659	695,659	0	0.00%	698,300	698,300	0	0.00%
Aircraft Dealers License	5,875	5,875	0	0.00%	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	574,696	574,717	(21)	0.00%	718,600	585,500	133,100	22.73%
Total	6,503,800	6,507,153	(3,353)	-0.05%	6,975,500	6,802,700	172,800	2.54%
<b>Total Revenue</b>	172,299,606	170,270,469	2,029,137	1.19%	186,957,500	181,781,900	5,175,600	2.85%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	19,048,040	17,767,239	1,280,801	7.21%	19,059,500	16,980,000	2,079,500	12.25%
<b>Washington State Patrol Fund-Fund 081</b>	9,754,336	9,363,024	391,312	4.18%	9,442,900	9,459,800	(16,900)	-0.18%
<b>Highway Safety Fund-Fund 106</b>	2,267,920	2,102,865	165,055	7.85%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	133,498,459	133,497,700	759	0.00%	148,276,100	145,708,400	2,567,700	1.76%
<b>Aeronautics Account 039</b>	5,877,707	5,881,030	(3,323)	-0.06%	6,975,500	6,174,210	801,290	12.98%
<b>School Zone Safety Account 780</b>	1,227,050	1,032,488	194,563	18.84%	1,163,500	791,000	372,500	47.09%
<b>General Fund 001</b>	626,093	626,123	(30)	0.00%	0	628,490	(628,490)	-100.00%
<b>Total</b>	172,299,605	170,270,469	2,029,136	1.19%	186,957,500	181,781,900	5,175,600	2.85%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2015	June 2015			September 2015	June 2015		
<b>Rental Car Sales Tax</b>	63,990,700	63,371,100	619,600	0.98%	66,465,700	65,897,600	568,100	0.86%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	76,938,100	75,041,500	1,896,600	2.53%	80,001,400	78,118,500	1,882,900	2.41%
Use Tax	14,582,900	14,622,800	(39,900)	-0.27%	15,362,000	15,399,700	(37,700)	-0.24%
Total	91,521,000	89,664,300	1,856,700	2.07%	95,363,400	93,518,200	1,845,200	1.97%
<b>Studded Tire Fee</b>	999,000	0	999,000	0.00%	1,023,000	0	1,023,000	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	1,516,600	1,517,800	(1,200)	-0.08%	1,550,600	1,551,800	(1,200)	-0.08%
WSP Publications and Documents	1,642,800	1,601,400	41,400	2.59%	1,679,600	1,637,200	42,400	2.59%
DOT Services	92,200	93,000	(800)	-0.86%	94,400	95,000	(600)	-0.63%
DOT Publications and Documents	203,200	206,200	(3,000)	-1.45%	207,800	210,800	(3,000)	-1.42%
Filing Fees and legal Services	389,400	386,600	2,800	0.72%	398,000	395,200	2,800	0.71%
Property Management	3,073,400	3,159,200	(85,800)	-2.72%	3,183,600	3,279,600	(96,000)	-2.93%
Other Revenues	226,800	221,000	5,800	2.62%	234,800	229,400	5,400	2.35%
Total	16,644,400	16,685,200	(40,800)	-0.24%	13,848,800	13,899,000	(50,200)	-0.36%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,172,400	791,000	381,400	48.22%	1,172,400	791,000	381,400	48.22%
Total	1,172,400	791,000	381,400	48.22%	1,172,400	791,000	381,400	48.22%
<b>WSP Business Related Revenues</b>								
WSP Access	1,516,600	1,517,800	(1,200)	-0.08%	1,550,600	1,551,800	(1,200)	-0.08%
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	774,200	20,300	2.62%	842,900	821,300	21,600	2.63%
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	11,599,900	11,580,800	19,100	0.16%	11,682,300	11,661,900	20,400	0.17%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,419,600	5,407,900	11,700	0.22%	5,465,100	5,481,800	(16,700)	-0.30%
Aircraft Registration Fee	240,400	240,400	0	0.00%	242,800	242,800	0	0.00%
Aircraft Excise Tax	705,900	705,900	0	0.00%	713,500	713,500	0	0.00%
Aircraft Dealers License	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	787,600	592,400	195,200	32.95%	794,600	596,600	198,000	33.19%
Total	7,159,700	6,952,800	206,900	2.98%	7,222,200	7,040,900	181,300	2.57%
<b>Total Revenue</b>	193,087,100	189,045,200	4,041,900	2.14%	196,777,800	192,808,600	3,969,200	2.06%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	17,643,400	16,685,200	958,200	5.74%	14,871,800	13,899,000	972,800	7.00%
<b>Washington State Patrol Fund-Fund 081</b>	9,559,900	9,540,800	19,100	0.20%	9,642,300	9,621,900	20,400	0.21%
<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>	155,511,700	153,035,400	2,476,300	1.62%	161,829,100	159,415,800	2,413,300	1.51%
<b>Aeronautics Account 039</b>	7,159,700	6,317,500	842,200	13.33%	7,222,200	6,398,800	823,400	12.87%
<b>School Zone Safety Account 780</b>	1,172,400	791,000	381,400	48.22%	1,172,400	791,000	381,400	48.22%
<b>General Fund 001</b>	0	635,300	(635,300)	-100.00%	0	642,100	(642,100)	-100.00%
<b>Total</b>	193,087,100	189,045,200	4,041,900	2.14%	196,777,800	192,808,600	3,969,200	2.06%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2015	June 2015			September 2015	June 2015		
<b>Rental Car Sales Tax</b>	68,825,600	68,298,300	527,300	0.77%	71,100,200	70,538,000	562,200	0.80%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	82,771,400	80,962,800	1,808,600	2.23%	85,334,000	83,604,500	1,729,500	2.07%
Use Tax	16,144,300	16,190,500	(46,200)	-0.29%	16,799,700	16,834,400	(34,700)	-0.21%
Total	98,915,700	97,153,300	1,762,400	1.81%	102,133,700	100,438,900	1,694,800	1.69%
<b>Studded Tire Fee</b>	1,043,000	0	1,043,000	0.00%	1,063,000	0	1,063,000	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	1,581,800	1,583,000	(1,200)	-0.08%	1,613,200	1,614,400	(1,200)	-0.07%
WSP Publications and Documents	1,713,400	1,670,200	43,200	2.59%	1,747,400	1,703,400	44,000	2.58%
DOT Services	96,200	97,000	(800)	-0.82%	98,200	98,800	(600)	-0.61%
DOT Publications and Documents	212,000	215,000	(3,000)	-1.40%	216,200	219,200	(3,000)	-1.37%
Filing Fees and legal Services	406,000	403,200	2,800	0.69%	414,200	411,200	3,000	0.73%
Property Management	3,317,600	3,414,200	(96,600)	-2.83%	3,465,200	3,552,600	(87,400)	-2.46%
Other Revenues	244,800	238,800	6,000	2.51%	255,600	248,600	7,000	2.82%
Total	14,071,800	14,121,400	(49,600)	-0.35%	14,310,000	14,348,200	(38,200)	-0.27%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,172,400	791,000	381,400	48.22%	1,172,400	791,000	381,400	48.22%
Total	1,172,400	791,000	381,400	48.22%	1,172,400	791,000	381,400	48.22%
<b>WSP Business Related Revenues</b>								
WSP Access	1,581,800	1,583,000	(1,200)	-0.08%	1,613,200	1,614,400	(1,200)	-0.07%
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	871,300	22,900	2.63%	948,600	924,500	24,100	2.61%
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	11,764,800	11,743,100	21,700	0.18%	11,850,600	11,827,700	22,900	0.19%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,515,400	5,533,400	(18,000)	-0.33%	5,573,800	5,593,100	(19,300)	-0.35%
Aircraft Registration Fee	245,200	245,200	0	0.00%	247,600	247,600	0	0.00%
Aircraft Excise Tax	721,100	721,100	0	0.00%	728,400	728,400	0	0.00%
Aircraft Dealers License	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	797,700	598,000	199,700	33.39%	797,600	597,900	199,700	33.40%
Total	7,285,600	7,103,900	181,700	2.56%	7,353,600	7,173,200	180,400	2.51%
<b>Total Revenue</b>	203,078,900	199,211,000	3,867,900	1.94%	208,983,500	205,117,000	3,866,500	1.89%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	15,114,800	14,121,400	993,400	7.03%	15,373,000	14,348,200	1,024,800	7.14%
<b>Washington State Patrol Fund-Fund 081</b>	9,724,800	9,703,100	21,700	0.22%	9,810,600	9,787,700	22,900	0.23%
<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>	167,741,300	165,451,600	2,289,700	1.38%	173,233,900	170,976,900	2,257,000	1.32%
<b>Aeronautics Account 039</b>	7,285,600	6,455,000	830,600	12.87%	7,353,600	6,517,600	836,000	12.83%
<b>School Zone Safety Account 780</b>	1,172,400	791,000	381,400	48.22%	1,172,400	791,000	381,400	48.22%
<b>General Fund 001</b>	0	648,900	(648,900)	-100.00%	0	655,600	(655,600)	-100.00%
<b>Total</b>	203,078,900	199,211,000	3,867,900	1.94%	208,983,500	205,117,000	3,866,500	1.89%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2015	2025 - 2027 June 2015	Value	Percent
<b>Rental Car Sales Tax</b>	73,351,700	72,795,400	556,300	0.76%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	87,874,100	86,212,500	1,661,600	1.93%
Use Tax	17,417,900	17,423,500	(5,600)	-0.03%
Total	105,292,000	103,636,000	1,656,000	1.60%
<b>Studded Tire Fee</b>	1,068,000	0	1,068,000	0.00%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,500,000	6,500,000	0	0.00%
WSP Access	1,644,800	1,646,200	(1,400)	-0.09%
WSP Publications and Documents	1,781,800	1,737,000	44,800	2.58%
DOT Services	100,000	100,800	(800)	-0.79%
DOT Publications and Documents	220,400	223,600	(3,200)	-1.43%
Filing Fees and legal Services	422,200	419,400	2,800	0.67%
Property Management	3,606,400	3,697,000	(90,600)	-2.45%
Other Revenues	266,000	258,600	7,400	2.86%
Total	14,541,600	14,582,600	(41,000)	-0.28%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	1,172,400	791,000	381,400	48.22%
Total	1,172,400	791,000	381,400	48.22%
<b>WSP Business Related Revenues</b>				
WSP Access	1,644,800	1,646,200	(1,400)	-0.09%
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	980,900	25,400	2.59%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,939,900	11,915,900	24,000	0.20%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,606,300	5,626,700	(20,400)	-0.36%
Aircraft Registration Fee	250,000	250,000	0	0.00%
Aircraft Excise Tax	735,500	735,500	0	0.00%
Aircraft Dealers License	6,200	6,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	796,500	596,800	199,700	33.46%
Total	7,394,500	7,215,200	179,300	2.49%
<b>Total Revenue</b>	214,760,100	210,936,100	3,824,000	1.81%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	15,609,600	14,582,600	1,027,000	7.04%
<b>Washington State Patrol Fund-Fund 081</b>	9,899,900	9,875,900	24,000	0.24%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	178,643,700	176,431,400	2,212,300	1.25%
<b>Aeronautics Account 039</b>	7,394,500	6,553,300	841,200	12.84%
<b>School Zone Safety Account 780</b>	1,172,400	791,000	381,400	48.22%
<b>General Fund 001</b>	0	661,900	(661,900)	-100.00%
<b>Total</b>	214,760,100	210,936,100	3,824,000	1.81%

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
September 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	\$30,318,700	\$31,016,000	\$31,681,800
<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	\$36,081,000	\$37,116,800	\$38,074,100
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,917,296	6,463,254	6,760,900	6,982,700	7,192,700
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,927,717	\$40,526,274	\$42,841,900	\$44,099,500	\$45,266,800
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	758,300
WSP Publications and Documents	231,625	412,959	453,773	498,988	662,473	903,765	802,400	763,300	821,400
DOT Services	55,049	52,758	46,024	48,316	41,407	46,459	43,900	43,900	46,100
DOT Publications and Documents	270,552	126,665	142,555	98,312	139,167	54,425	96,800	96,800	101,600
Filing Fees and legal Services	170,805	154,403	157,033	203,800	184,892	186,304	185,600	185,600	194,700
Property Management	1,041,169	1,165,431	1,417,011	2,075,967	1,554,915	1,418,692	1,486,800	1,486,800	1,536,700
Other Revenues	159,045	482,017	94,367	353,919	67,545	151,789	109,700	109,700	113,400
Total	\$4,104,280	\$8,468,147	\$6,678,215	\$7,525,446	\$8,869,039	\$10,179,001	\$9,447,800	\$9,408,700	\$8,322,200
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$990,151	\$996,749	\$906,281	\$722,270	\$640,843	\$586,207	\$577,300	\$586,200	\$586,200
Total	\$990,151	\$996,749	\$906,281	\$722,270	\$640,843	\$586,207	\$577,300	\$586,200	\$586,200
<b>WSP Business Related Revenues</b>									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$726,202	\$719,676	\$722,600	\$722,600	\$758,300
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	\$5,794,100
<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	\$2,637,800	\$2,676,600	\$2,702,400
Aircraft Registration Fee	89,600	90,900	120,700	123,600	102,235	118,100	118,700	119,300	119,900
Aircraft Excise Tax	262,700	292,600	301,400	311,332	349,359	346,300	348,200	350,100	352,000
Aircraft Dealers License	4,000	4,000	3,450	3,225	2,775	3,100	3,100	3,100	3,100
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,939	285,217	289,479	334,400	384,200	392,700
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,199,253	\$3,304,547	\$3,442,200	\$3,533,300	\$3,570,100
<b>Total Revenue</b>	59,280,170	68,588,023	69,438,883	72,932,735	82,214,825	90,084,781	92,363,800	94,593,700	95,716,200
<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	10,179,001	9,447,800	9,611,700	8,817,200
<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	4,774,100
<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	73,160,600	75,115,500	76,948,600
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	2,952,055	2,884,830	2,992,877	3,442,200	3,533,300	3,570,100
<b>School Zone Safety Account 780</b>	990,151	996,749	906,281	722,270	640,843	586,207	577,300	586,200	586,200
<b>General Fund 001</b>	1,546,594	1,573,504	271,260	280,199	314,423	311,670	0	0	0
<b>Total</b>	\$59,280,170	\$68,588,023	\$69,438,884	\$72,932,735	\$82,214,825	\$90,084,781	\$92,363,800	\$94,593,700	\$95,716,200

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
September 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>	\$32,308,900	\$32,937,200	\$33,528,500	\$34,123,600	\$34,702,000	\$35,269,300	\$35,830,900	\$36,389,400	\$36,962,300
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$38,864,000	\$39,623,900	\$40,377,500	\$41,062,800	\$41,708,600	\$42,353,500	\$42,980,500	\$43,618,400	\$44,255,700
Use Tax	7,390,200	7,583,900	7,778,100	7,977,000	8,167,300	8,321,200	8,478,500	8,634,700	8,783,200
Total	\$46,254,200	\$47,207,800	\$48,155,600	\$49,039,800	\$49,875,900	\$50,674,700	\$51,459,000	\$52,253,100	\$53,038,900
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	758,300	775,300	775,300	790,900	790,900	806,600	806,600	822,400	822,400
WSP Publications and Documents	821,400	839,800	839,800	856,700	856,700	873,700	873,700	890,900	890,900
DOT Services	46,100	47,200	47,200	48,100	48,100	49,100	49,100	50,000	50,000
DOT Publications and Documents	101,600	103,900	103,900	106,000	106,000	108,100	108,100	110,200	110,200
Filing Fees and legal Services	194,700	199,000	199,000	203,000	203,000	207,100	207,100	211,100	211,100
Property Management	1,536,700	1,591,800	1,591,800	1,658,800	1,658,800	1,732,600	1,732,600	1,803,200	1,803,200
Other Revenues	113,400	117,400	117,400	122,400	122,400	127,800	127,800	133,000	133,000
Total	\$8,322,200	\$6,924,400	\$6,924,400	\$7,035,900	\$7,035,900	\$7,155,000	\$7,155,000	\$7,270,800	\$7,270,800
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200
Total	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200	\$586,200
<b>WSP Business Related Revenues</b>									
WSP Access	\$758,300	\$775,300	\$775,300	\$790,900	\$790,900	\$806,600	\$806,600	\$822,400	\$822,400
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	\$5,805,800	\$5,834,900	\$5,847,400	\$5,875,800	\$5,889,000	\$5,918,300	\$5,932,300	\$5,962,500	\$5,977,400
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,717,200	\$2,726,600	\$2,738,500	\$2,750,500	\$2,764,900	\$2,779,400	\$2,794,400	\$2,802,800	\$2,803,500
Aircraft Registration Fee	120,500	121,100	121,700	122,300	122,900	123,500	124,100	124,700	125,300
Aircraft Excise Tax	353,900	355,800	357,700	359,600	361,500	363,300	365,100	366,900	368,600
Aircraft Dealers License	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Aeronautics Transfer (from MV Fund 108-115)	394,900	396,600	398,000	398,900	398,800	398,900	398,700	398,500	398,000
Total	\$3,589,600	\$3,603,200	\$3,619,000	\$3,634,400	\$3,651,200	\$3,668,200	\$3,685,400	\$3,696,000	\$3,698,500
<b>Total Revenue</b>	97,370,900	97,602,700	99,175,100	100,814,700	102,264,200	103,800,700	105,182,800	106,692,000	108,068,100
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	8,826,200	7,433,400	7,438,400	7,554,900	7,559,900	7,684,000	7,689,000	7,804,800	7,804,800
<b>Washington State Patrol Fund-Fund 081</b>	4,785,800	4,814,900	4,827,400	4,855,800	4,869,000	4,898,300	4,912,300	4,942,500	4,957,400
<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>	78,563,100	80,145,000	81,684,100	83,163,400	84,577,900	85,944,000	87,289,900	88,642,500	90,001,200
<b>Aeronautics Account 039</b>	3,589,600	3,603,200	3,619,000	3,634,400	3,651,200	3,668,200	3,685,400	3,696,000	3,698,500
<b>School Zone Safety Account 780</b>	586,200	586,200	586,200	586,200	586,200	586,200	586,200	586,200	586,200
<b>General Fund 001</b>	0	0	0	0	0	0	0	0	0
<b>Total</b>	\$97,370,900	\$97,602,700	\$99,175,100	\$100,814,700	\$102,264,200	\$103,800,700	\$105,182,800	\$106,692,000	\$108,068,100

# Washington State Ferries Ridership and Revenue Forecast

## September 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 \***  
**September 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>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
Annual Percent Change	-1.0%	-1.7%	-0.1%	+0.9%	+2.8%	+4.5%	+0.2%	+0.3%	+1.3%
Passenger Ridership ( <b>June 2015</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	13,122,000	13,159,000	13,269,000	13,507,000
Percent Change, Sept 2015 vs. June 2015	-	-	-	-	-	+1.1%	+1.0%	+0.4%	-0.0%
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
Annual Percent Change	+2.3%	-1.6%	+0.1%	+0.6%	+1.1%	+2.3%	+3.0%	-0.0%	+1.1%
Vehicle/Driver Ridership ( <b>June 2015</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,310,000	10,648,000	10,758,000	10,918,000
Percent Change, Sept 2015 vs. June 2015	-	-	-	-	-	+0.8%	+0.5%	-0.6%	-1.0%
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
Annual Percent Change	+0.5%	-1.7%	+0.0%	+0.8%	+2.0%	+3.5%	+1.4%	+0.1%	+1.2%
Total Ridership ( <b>June 2015</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,432,000	23,807,000	24,027,000	24,425,000
Percent Change, Sept 2015 vs. June 2015	-	-	-	-	-	+1.0%	+0.8%	-0.0%	-0.4%

Ferry Ridership	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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
Annual Percent Change	+1.7%	+1.5%	+1.3%	+1.7%	+1.7%	+1.7%	+1.7%	+1.8%	+1.7%
Passenger Ridership ( <b>June 2015</b> Forecast)	13,754,000	13,983,000	14,174,000	14,408,000	14,653,000	14,907,000	15,164,000	15,429,000	15,695,000
Percent Change, Sept 2015 vs. June 2015	-0.2%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%
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
Annual Percent Change	+0.6%	+1.0%	+0.9%	+0.6%	+0.3%	+0.3%	+0.7%	+0.7%	+0.7%
Vehicle/Driver Ridership ( <b>June 2015</b> Forecast)	10,976,000	11,064,000	11,167,000	11,227,000	11,251,000	11,283,000	11,358,000	11,435,000	11,514,000
Percent Change, Sept 2015 vs. June 2015	-0.9%	-0.8%	-0.8%	-0.7%	-0.6%	-0.5%	-0.5%	-0.4%	-0.5%
Total Ridership ( <b>Sept 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
Annual Percent Change	+1.2%	+1.3%	+1.1%	+1.2%	+1.1%	+1.1%	+1.3%	+1.3%	+1.3%
Total Ridership ( <b>June 2015</b> Forecast)	24,730,000	25,047,000	25,341,000	25,635,000	25,904,000	26,190,000	26,522,000	26,864,000	27,209,000
Percent Change, Sept 2015 vs. June 2015	-0.5%	-0.5%	-0.5%	-0.5%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%

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

	BIENNIUM 2009-2011		Difference September 2015 vs. June 2015		BIENNIUM 2011-2013		Difference September 2015 vs. June 2015	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	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		Difference September 2015 vs. June 2015		BIENNIUM 2015-2017		Current Biennium <sup>1</sup> BIENNIUM 2015-2017		Difference September 2015 vs. June 2015	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent	Value	Percent
<b>Farebox Revenue</b>										
Fares	\$ 335,850,839	\$ 335,068,177	\$ 782,662	+0.2%	\$ 360,317,000	\$ 348,986,000	\$ 11,331,000	+3.2%	\$ 11,331,000	+3.2%
Capital Surcharge	7,556,778	7,532,690	24,088	+0.3%	8,015,000	7,995,000	20,000	+0.3%	20,000	+0.3%
Total	\$ 343,407,617	\$ 342,600,867	\$ 806,750	+0.2%	\$ 368,332,000	\$ 356,981,000	\$ 11,351,000	+3.2%	\$ 11,351,000	+3.2%
<b>Miscellaneous Revenue</b>										
Vessel Non-Fare Revenue	\$ 2,796,993	\$ 2,683,000	\$ 113,993	+4.2%	\$ 2,522,000	\$ 2,596,000	\$ (74,000)	-2.9%	\$ (74,000)	-2.9%
Other Non-Fare Revenue (Terminal)	4,695,981	4,642,000	53,981	+1.2%	5,563,000	5,152,000	411,000	+8.0%	411,000	+8.0%
Total	\$ 7,492,974	\$ 7,325,000	\$ 167,974	+2.3%	\$ 8,085,000	\$ 7,748,000	\$ 337,000	+4.3%	\$ 337,000	+4.3%
<b>Total Farebox and Miscellaneous Revenue</b>										
Total	\$ 350,900,591	\$ 349,925,867	\$ 974,724	+0.3%	\$ 376,417,000	\$ 364,729,000	\$ 11,688,000	+3.2%	\$ 11,688,000	+3.2%
<b>Distribution of Revenue</b>										
Operating Program-Fund 109	\$ 343,343,813	\$ 342,393,177	\$ 950,636	+0.3%	\$ 368,402,000	\$ 356,734,000	\$ 11,668,000	+3.3%	\$ 11,668,000	+3.3%
Capital Vessel Replacement Account-Fund 18J	7,556,778	7,532,690	24,088	+0.3%	8,015,000	7,995,000	20,000	+0.3%	20,000	+0.3%
Total	\$ 350,900,591	\$ 349,925,867	\$ 974,724	+0.3%	\$ 376,417,000	\$ 364,729,000	\$ 11,688,000	+3.2%	\$ 11,688,000	+3.2%

	BIENNIUM 2017-2019		Difference September 2015 vs. June 2015		BIENNIUM 2019-2021		Difference September 2015 vs. June 2015	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 370,427,000	\$ 357,363,000	\$ 13,064,000	+3.7%	\$ 377,895,000	\$ 364,037,000	\$ 13,858,000	+3.8%
Capital Surcharge	8,159,000	8,199,000	(40,000)	-0.5%	8,343,000	8,381,000	(38,000)	-0.5%
Total	\$ 378,586,000	\$ 365,562,000	\$ 13,024,000	+3.6%	\$ 386,238,000	\$ 372,418,000	\$ 13,820,000	+3.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,659,000	\$ 2,761,000	\$ (102,000)	-3.7%	\$ 2,819,000	\$ 2,926,000	\$ (107,000)	-3.7%
Other Non-Fare Revenue (Terminal)	5,144,000	5,116,000	28,000	+0.5%	5,455,000	5,080,000	375,000	+7.4%
Total	\$ 7,803,000	\$ 7,877,000	\$ (74,000)	-0.9%	\$ 8,274,000	\$ 8,006,000	\$ 268,000	+3.3%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 386,389,000	\$ 373,439,000	\$ 12,950,000	+3.5%	\$ 394,512,000	\$ 380,424,000	\$ 14,088,000	+3.7%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 378,230,000	\$ 365,240,000	\$ 12,990,000	+3.6%	\$ 386,169,000	\$ 372,043,000	\$ 14,126,000	+3.8%
Capital Vessel Replacement Account-Fund 18J	8,159,000	8,199,000	(40,000)	-0.5%	8,343,000	8,381,000	(38,000)	-0.5%
Total	\$ 386,389,000	\$ 373,439,000	\$ 12,950,000	+3.5%	\$ 394,512,000	\$ 380,424,000	\$ 14,088,000	+3.7%

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

	BIENNIUM 2021-2023		Difference September 2015 vs. June 2015		BIENNIUM 2023-2025		Difference September 2015 vs. June 2015	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 384,322,000	\$ 370,087,000	\$ 14,235,000	+3.8%	\$ 390,058,000	\$ 375,458,000	\$ 14,600,000	+3.9%
Capital Surcharge	8,511,000	8,544,000	(33,000)	-0.4%	8,677,000	8,704,000	(27,000)	-0.3%
Total	\$ 392,833,000	\$ 378,631,000	\$ 14,202,000	+3.8%	\$ 398,735,000	\$ 384,162,000	\$ 14,573,000	+3.8%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,002,000	\$ 3,110,000	\$ (108,000)	-3.5%	\$ 3,208,000	\$ 3,318,000	\$ (110,000)	-3.3%
Other Non-Fare Revenue (Terminal)	5,816,000	5,404,000	412,000	+7.6%	6,212,000	5,763,000	449,000	+7.8%
Total	\$ 8,818,000	\$ 8,514,000	\$ 304,000	+3.6%	\$ 9,420,000	\$ 9,081,000	\$ 339,000	+3.7%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 401,651,000	\$ 387,145,000	\$ 14,506,000	+3.7%	\$ 408,155,000	\$ 393,243,000	\$ 14,912,000	+3.8%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 393,140,000	\$ 378,601,000	\$ 14,539,000	+3.8%	\$ 399,478,000	\$ 384,539,000	\$ 14,939,000	+3.9%
Capital Vessel Replacement Account-Fund 18J	8,511,000	8,544,000	(33,000)	-0.4%	8,677,000	8,704,000	(27,000)	-0.3%
Total	\$ 401,651,000	\$ 387,145,000	\$ 14,506,000	+3.7%	\$ 408,155,000	\$ 393,243,000	\$ 14,912,000	+3.8%
<b>BIENNIUM 2025-2027</b>								
	September 2015	June 2015	Value	Percent				
<b>Farebox Revenue</b>								
Fares	\$ 397,087,000	\$ 382,192,000	\$ 14,895,000	+3.9%				
Capital Surcharge	8,871,000	8,897,000	(26,000)	-0.3%				
Total	\$ 405,958,000	\$ 391,089,000	\$ 14,869,000	+3.8%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,423,000	\$ 3,537,000	\$ (114,000)	-3.2%				
Other Non-Fare Revenue (Terminal)	6,626,000	6,143,000	483,000	+7.9%				
Total	\$ 10,049,000	\$ 9,680,000	\$ 369,000	+3.8%				
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 416,007,000	\$ 400,769,000	\$ 15,238,000	+3.8%				
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 407,136,000	\$ 391,872,000	\$ 15,264,000	+3.9%				
Capital Vessel Replacement Account-Fund 18J	8,871,000	8,897,000	(26,000)	-0.3%				
Total	\$ 416,007,000	\$ 400,769,000	\$ 15,238,000	+3.8%				

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

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

Transportation Revenue Forecast Council  
**Table E. 3. Ferries Forecast By Fiscal Year \***  
 September 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
	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Fiscal Year 2016 <sup>1</sup>	Fiscal Year 2017	2018	2019	2020	2021
<b>Farebox Revenue</b>						
Fares	177,892,000	182,425,000	\$ 184,460,000	\$ 185,967,000	\$ 188,032,000	\$ 189,863,000
Capital Surcharge	\$ 4,003,000	\$ 4,012,000	4,059,000	4,100,000	4,150,000	4,193,000
Total	181,895,000	186,437,000	\$ 188,519,000	\$ 190,067,000	\$ 192,182,000	\$ 194,056,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,250,000	\$ 1,272,000	\$ 1,310,000	\$ 1,349,000	\$ 1,389,000	\$ 1,430,000
Other Non-Fare Revenue (Terminal)	2,716,000	2,847,000	2,536,000	2,608,000	2,687,000	2,768,000
Total	3,966,000	4,119,000	\$ 3,846,000	\$ 3,957,000	\$ 4,076,000	\$ 4,198,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	185,861,000	190,556,000	\$ 192,365,000	\$ 194,024,000	\$ 196,258,000	\$ 198,254,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 181,858,000	\$ 186,544,000	\$ 188,306,000	\$ 189,924,000	\$ 192,108,000	\$ 194,061,000
Capital Vessel Replacement Account-Fund 18J	\$ 4,003,000	\$ 4,012,000	4,059,000	4,100,000	4,150,000	4,193,000
Total	185,861,000	190,556,000	\$ 192,365,000	\$ 194,024,000	\$ 196,258,000	\$ 198,254,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Fares	\$ 191,517,000	\$ 192,805,000	\$ 194,131,000	\$ 195,927,000	\$ 197,702,000	\$ 199,385,000
Capital Surcharge	4,237,000	4,274,000	4,314,000	4,363,000	4,412,000	4,459,000
Total	\$ 195,754,000	\$ 197,079,000	\$ 198,445,000	\$ 200,290,000	\$ 202,114,000	\$ 203,844,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,477,000	\$ 1,525,000	\$ 1,577,000	\$ 1,631,000	\$ 1,685,000	\$ 1,738,000
Other Non-Fare Revenue (Terminal)	2,860,000	2,956,000	3,054,000	3,158,000	3,262,000	3,364,000
Total	\$ 4,337,000	\$ 4,481,000	\$ 4,631,000	\$ 4,789,000	\$ 4,947,000	\$ 5,102,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 200,091,000	\$ 201,560,000	\$ 203,076,000	\$ 205,079,000	\$ 207,061,000	\$ 208,946,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 195,854,000	\$ 197,286,000	\$ 198,762,000	\$ 200,716,000	\$ 202,649,000	\$ 204,487,000
Capital Vessel Replacement Account-Fund 18J	4,237,000	4,274,000	4,314,000	4,363,000	4,412,000	4,459,000
Total	\$ 200,091,000	\$ 201,560,000	\$ 203,076,000	\$ 205,079,000	\$ 207,061,000	\$ 208,946,000

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

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

# **Toll Operations and Revenue Forecast**

## **September 2015**

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Traffic Volume</b>									
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
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.9%	3.1%	0.5%	0.8%	1.5%
Tacoma Narrows Traffic Volume ( <b>June 2015</b> Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,359,000	14,456,000	14,578,000	14,797,000
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>Sept 2015</b> Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,178,638	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>June 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, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	
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
Annual Percent Change				110.4%	3.7%	5.1%	5.3%	4.3%	2.8%
SR 520 Bridge Traffic Volume ( <b>June 2015</b> Forecast)			9,609,173	20,220,601	20,959,574	21,882,000	23,181,000	24,175,000	24,850,000
Percent Change, Sept 2015 vs. June 2015			0.0%	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume (Sept 2015 Forecast)	15,018,000	15,205,000	15,397,000	15,588,000	15,784,000	15,982,000	16,141,000	16,303,000	16,467,000
Annual Percent Change	1.5%	1.2%	1.3%	1.2%	1.3%	1.3%	1.0%	1.0%	1.0%
Tacoma Narrows Traffic Volume (June 2015 Forecast)	15,018,000	15,205,000	15,397,000	15,588,000	15,784,000	15,982,000	16,141,000	16,303,000	16,467,000
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (Sept 2015 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (June 2015 Forecast)									
Percent Change, Sept 2015 vs. June 2015									
SR 520 Bridge Traffic Volume (Sept 2015 Forecast)	25,863,000	26,802,000	27,552,000	28,383,000	29,215,000	30,081,000	30,548,000	31,050,000	31,553,000
Annual Percent Change	4.1%	3.6%	2.8%	3.0%	2.9%	3.0%	1.6%	1.6%	1.6%
SR 520 Bridge Traffic Volume (June 2015 Forecast)	25,863,000	26,802,000	27,552,000	28,383,000	29,215,000	30,081,000	30,548,000	31,050,000	31,553,000
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

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

	Biennium 2009-11		Difference		Biennium 2011-13		Difference		Biennium 2013-15		Difference	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	89,797,837	89,797,837	-	0.00%	65,094,285	65,094,285	(0)	0.00%	80,109,876	80,080,185	29,691	0.04%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	21,559,870	21,563,508	(3,638)	-0.02%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	37,027,261	36,884,557	142,704	0.39%
<b>Total Gross Toll Revenue Potential</b>	<b>89,797,837</b>	<b>89,797,837</b>	<b>-</b>	<b>0.00%</b>	<b>102,799,873</b>	<b>102,799,873</b>	<b>(0)</b>	<b>0.00%</b>	<b>138,697,006</b>	<b>138,528,250</b>	<b>168,756</b>	<b>0.12%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	-	0.00%	252,959	252,959	-	0.00%	478,965	462,503	16,462	3.56%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(274,189)	-	0.00%	(7,810,170)	(7,480,759)	(329,411)	4.40%
<b>Adjusted Gross Toll Revenue</b>	<b>89,797,837</b>	<b>89,797,837</b>	<b>-</b>	<b>0.00%</b>	<b>102,778,643</b>	<b>102,778,643</b>	<b>(0)</b>	<b>0.00%</b>	<b>131,365,801</b>	<b>131,509,994</b>	<b>(144,193)</b>	<b>-0.11%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	941,222	941,222	-	0.00%	2,252,685	2,252,685	-	0.00%	602,046	527,576	74,470	14.12%
Transponder Sales	1,273,119	1,273,119	-	0.00%	659,875	659,875	-	0.00%	642,323	636,070	6,253	0.98%
Late payment fees plus NSF / statement fees	179,474	179,474	-	0.00%	468,383	468,383	-	0.00%	825,680	792,937	32,743	4.13%
<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>(0)</b>	<b>0.00%</b>	<b>133,435,850</b>	<b>133,466,577</b>	<b>(30,727)</b>	<b>-0.02%</b>
<b>Tacoma Narrows Bridge Other 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>
Violations	1,082,569	1,082,569	-	0.00%	152,321	152,321	-	0.00%	18,556	17,894	662	3.70%
Civil Penalties & Recovered Toll Revenue	-	-	-	0.00%	4,310,768	4,310,768	-	0.00%	2,515,622	3,250,822	(735,200)	-22.62%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 93,274,221</b>	<b>\$ 93,274,221</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 110,622,675</b>	<b>\$ 110,622,675</b>	<b>\$ (0)</b>	<b>0.00%</b>	<b>\$ 135,970,029</b>	<b>\$ 136,735,293</b>	<b>\$ (765,264)</b>	<b>-0.56%</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	2,873,335	(26,963)	-0.94%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	81,027	77,770	3,257	4.19%
Late payment fees plus NSF / statement fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	7,338	7,730	(392)	-5.07%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	30,018	18,365	11,653	63.45%
<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>\$ 2,977,200</b>	<b>\$ (12,444)</b>	<b>-0.42%</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts					68,670,187	68,670,187	(0)	0.00%	104,835,365	104,893,660	(58,295)	-0.06%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account					20,687,161	20,687,161	0	0.00%	29,136,990	28,690,487	446,504	1.56%
<b>Total Gross Toll Revenue Potential</b>					<b>89,357,348</b>	<b>89,357,348</b>	<b>-</b>	<b>0.00%</b>	<b>133,972,356</b>	<b>133,584,147</b>	<b>388,209</b>	<b>0.29%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts					462,683	462,684*	(1)	0.00%	1,882,249	1,669,732	212,517	12.73%
Toll Revenue Not Recognized & Unpaid Toll Revenue					(8,274,410)	(8,274,410)	(0)	0.00%	(11,408,859)	(10,335,361)	(1,073,498)	10.39%
<b>Adjusted Gross Toll Revenue</b>					<b>81,545,621</b>	<b>81,545,622</b>	<b>(1)</b>	<b>0.00%</b>	<b>124,445,746</b>	<b>124,918,518</b>	<b>(472,772)</b>	<b>-0.38%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)					2,233,327	2,233,328	(1)	0.00%	713,727	207,015	506,712	244.77%
Transponder Sales					1,786,613	1,786,614	(1)	0.00%	1,051,951	1,081,601	(29,650)	-2.74%
Late payment fees plus NSF / statement fees					2,214,213	2,214,213	(0)	0.00%	3,111,969	3,125,251	(13,283)	-0.43%
Recovered Toll Revenue					-	-	-	0.00%	886,000	1,640,000	(754,000)	-45.98%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>					<b>87,779,774</b>	<b>87,779,776</b>	<b>(2)</b>	<b>0.00%</b>	<b>130,209,392</b>	<b>130,972,385</b>	<b>(762,993)</b>	<b>-0.58%</b>
Operations and Maintenance Expenditures*					(19,540,009)	(19,540,009)	(0)	0.00%	(24,166,288)	(24,719,168)	552,881	-2.24%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>					<b>68,239,765</b>	<b>68,239,768</b>	<b>(3)</b>	<b>0.00%</b>	<b>106,043,104</b>	<b>106,253,217</b>	<b>(210,112)</b>	<b>-0.20%</b>
<b>SR 520 Other Revenue</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Civil Penalties					11,498,741	11,498,741	-	0.00%	13,394,170	9,433,444	3,960,726	41.99%
Misc Revenues					1,175,641	1,175,641	0	0.00%	517,956	416,235	101,721	24.44%
<b>Total SR 520 Revenue &amp; Fees</b>					<b>\$ 100,454,156</b>	<b>\$ 100,454,158</b>	<b>\$ (2)</b>	<b>0.00%</b>	<b>\$ 144,121,517</b>	<b>\$ 140,822,064</b>	<b>\$ 3,299,454</b>	<b>2.34%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,231	90,899,231	-	0.00%	135,886,910	135,886,910	(0)	0.00%	187,791,614	187,847,180	(55,566)	-0.03%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	26,651,896	26,651,896	0	0.00%	50,696,860	50,253,995	442,865	0.88%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	37,027,261	36,884,557	142,704	0.39%
<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>274,985,732</b>	<b>530,002</b>	<b>0.19%</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>186,446,703</b>	<b>(1)</b>	<b>0.00%</b>	<b>258,657,919</b>	<b>259,301,847</b>	<b>(643,928)</b>	<b>-0.25%</b>
Misc. Revenues ((contractual damages, interest earnings)	941,222	941,222	-	0.00%	4,619,307	4,619,308	(1)	0.00%	1,345,791	752,956	592,835	78.73%
Transponder / Shield Sales	1,420,058	1,420,058	-	0.00%	2,505,289	2,505,290	(1)	0.00%	1,775,301	1,795,441	(20,139)	-1.12%
Late payment fees plus NSF / statement fees	181,289	181,289	-	0.00%	2,688,622	2,688,623	(1)	0.00%	3,944,987	3,925,918	19,068	0.49%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	886,000	1,640,000	(754,000)	-45.98%
<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>196,259,923</b>	<b>(3)</b>	<b>0.00%</b>	<b>266,609,998</b>	<b>267,416,162</b>	<b>(806,164)</b>	<b>-0.30%</b>
Violations	1,082,569	1,082,569	-	0.00%	152,321	152,321	-	0.00%	18,556	17,894	662	3.70%
Civil Penalties	-	-	-	0.00%	15,809,509	15,809,509	1	0.00%	15,909,791	12,684,266	3,225,525	25.43%
Misc Non-Pledged Revenues	-	-	-	0.00%	1,175,641	1,175,641	0	0.00%	517,956	416,235	101,721	24.44%
<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>\$ 213,397,393</b>	<b>(2)</b>	<b>0.00%</b>	<b>\$ 283,056,302</b>	<b>\$ 280,534,557</b>	<b>2,521,745</b>	<b>0.90%</b>

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

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

	Current Biennium				Biennium 2017-19 September 2015	Biennium 2017-19 June 2015	Difference		Biennium 2019-21 September 2015	Biennium 2019-21 June 2015	Difference	
	Biennium 2015-17 September 2015	Biennium 2015-17 June 2015	Value	Percent			Value	Percent			Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	100,050,000	100,050,000	-	0.00%	107,603,000	107,603,000	-	0.00%	111,571,000	111,571,000	-	0.00%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	25,569,000	25,569,000	-	0.00%	27,993,000	27,993,000	-	0.00%	28,733,000	28,733,000	-	0.00%
Gross Toll Revenue: Cash Payment	43,281,000	43,281,000	-	0.00%	45,607,000	45,607,000	-	0.00%	45,478,000	45,478,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>168,900,000</b>	<b>168,900,000</b>	<b>-</b>	<b>0.00%</b>	<b>181,203,000</b>	<b>181,203,000</b>	<b>-</b>	<b>0.00%</b>	<b>185,782,000</b>	<b>185,782,000</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	498,000	498,000	-	0.00%	521,000	521,000	-	0.00%	535,000	535,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,894,000)	(7,894,000)	-	0.00%	(8,637,000)	(8,637,000)	-	0.00%	(8,865,000)	(8,865,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>161,504,000</b>	<b>161,504,000</b>	<b>-</b>	<b>0.00%</b>	<b>173,087,000</b>	<b>173,087,000</b>	<b>-</b>	<b>0.00%</b>	<b>177,452,000</b>	<b>177,452,000</b>	<b>-</b>	<b>0.00%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	0	-	0.00%
Transponder Sales	510,000	510,000	-	0.00%	359,000	359,000	-	0.00%	343,000	343,000	-	0.00%
Late payment fees plus NSF / statement fees	710,000	710,000	-	0.00%	751,000	751,000	-	0.00%	771,000	771,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>162,724,000</b>	<b>162,724,000</b>	<b>-</b>	<b>0.00%</b>	<b>174,197,000</b>	<b>174,197,000</b>	<b>-</b>	<b>0.00%</b>	<b>178,566,000</b>	<b>178,566,000</b>	<b>-</b>	<b>0.00%</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>\$ 166,384,000</b>	<b>\$ 166,384,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 178,093,000</b>	<b>\$ 178,093,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 182,564,000</b>	<b>\$ 182,564,000</b>	<b>\$ -</b>	<b>0.00%</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%								
Late payment fees plus NSF / statement fees	8,000	8,000	-	0.00%								
Misc Revenues	-	-	-	0.00%								
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ 3,677,000</b>	<b>\$ 3,677,000</b>	<b>\$ -</b>	<b>0.00%</b>								
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	125,421,000	125,421,000	-	0.00%	139,809,000	139,809,000	-	0.00%	149,529,000	149,529,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	33,169,000	33,169,000	-	0.00%	34,791,000	34,791,000	-	0.00%	35,083,000	35,083,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>158,590,000</b>	<b>158,590,000</b>	<b>-</b>	<b>0.00%</b>	<b>174,600,000</b>	<b>174,600,000</b>	<b>-</b>	<b>0.00%</b>	<b>184,612,000</b>	<b>184,612,000</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	1,618,000	1,618,000	-	0.00%	1,546,000	1,546,000	-	0.00%	1,454,000	1,454,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,973,000)	(11,973,000)	-	0.00%	(12,779,000)	(12,779,000)	-	0.00%	(12,849,000)	(12,849,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>148,235,000</b>	<b>148,235,000</b>	<b>-</b>	<b>0.00%</b>	<b>163,367,000</b>	<b>163,367,000</b>	<b>-</b>	<b>0.00%</b>	<b>173,217,000</b>	<b>173,217,000</b>	<b>-</b>	<b>0.00%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	953,000	953,000	-	0.00%	655,000	655,000	-	0.00%	669,000	669,000	-	0.00%
Late payment fees plus NSF / statement fees	3,428,000	3,428,000	-	0.00%	3,525,000	3,525,000	-	0.00%	3,618,000	3,618,000	-	0.00%
Recovered Toll Revenue	1,676,000	1,676,000	-	0.00%	1,841,000	1,841,000	-	0.00%	1,869,000	1,869,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>154,292,000</b>	<b>154,292,000</b>	<b>-</b>	<b>0.00%</b>	<b>169,388,000</b>	<b>169,388,000</b>	<b>-</b>	<b>0.00%</b>	<b>179,373,000</b>	<b>179,373,000</b>	<b>-</b>	<b>0.00%</b>
Operations and Maintenance Expenditures*	(32,860,000)	(32,860,000)	-	0.00%	(34,638,000)	(34,638,000)	-	0.00%	(37,256,000)	(37,256,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>121,432,000</b>	<b>121,432,000</b>	<b>-</b>	<b>0.00%</b>	<b>134,750,000</b>	<b>134,750,000</b>	<b>-</b>	<b>0.00%</b>	<b>142,117,000</b>	<b>142,117,000</b>	<b>-</b>	<b>0.00%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	10,536,000	10,536,000	-	0.00%	10,949,000	10,949,000	-	0.00%	11,246,000	11,246,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 164,828,000</b>	<b>\$ 164,828,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 180,337,000</b>	<b>\$ 180,337,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 190,619,000</b>	<b>\$ 190,619,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	229,057,000	229,057,000	-	0.00%	247,412,000	247,412,000	-	0.00%	261,100,000	261,100,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	58,738,000	58,738,000	-	0.00%	62,784,000	62,784,000	-	0.00%	63,816,000	63,816,000	-	0.00%
Gross Toll Revenue: Cash Payment	43,281,000	43,281,000	-	0.00%	45,607,000	45,607,000	-	0.00%	45,478,000	45,478,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>331,076,000</b>	<b>331,076,000</b>	<b>-</b>	<b>0.00%</b>	<b>355,803,000</b>	<b>355,803,000</b>	<b>-</b>	<b>0.00%</b>	<b>370,394,000</b>	<b>370,394,000</b>	<b>-</b>	<b>0.00%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>313,325,000</b>	<b>313,325,000</b>	<b>-</b>	<b>0.00%</b>	<b>336,454,000</b>	<b>336,454,000</b>	<b>-</b>	<b>0.00%</b>	<b>350,669,000</b>	<b>350,669,000</b>	<b>-</b>	<b>0.00%</b>
Misc. Revenues ((contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder / Shield Sales	1,546,000	1,546,000	-	0.00%	1,014,000	1,014,000	-	0.00%	1,012,000	1,012,000	-	0.00%
Late payment fees plus NSF / statement fees	4,146,000	4,146,000	-	0.00%	4,276,000	4,276,000	-	0.00%	4,389,000	4,389,000	-	0.00%
Recovered Toll Revenue	1,676,000	1,676,000	-	0.00%	1,841,000	1,841,000	-	0.00%	1,869,000	1,869,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>320,693,000</b>	<b>320,693,000</b>	<b>-</b>	<b>0.00%</b>	<b>343,585,000</b>	<b>343,585,000</b>	<b>-</b>	<b>0.00%</b>	<b>357,939,000</b>	<b>357,939,000</b>	<b>-</b>	<b>0.00%</b>
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	14,196,000	14,196,000	-	0.00%	14,845,000	14,845,000	-	0.00%	15,244,000	15,244,000	-	0.00%
Misc Non-Pledged Revenues	-	0	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 334,889,000</b>	<b>\$ 334,889,000</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 358,430,000</b>	<b>\$ 358,430,000</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 373,183,000</b>	<b>\$ 373,183,000</b>	<b>-</b>	<b>0.00%</b>

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

	Biennium 2021-23		Difference		Biennium 2023-25		Difference		Biennium 2025-27		Difference	
	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent	September 2015	June 2015	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	115,180,000	115,180,000	-	0.00%	118,660,000	118,660,000	-	0.00%	121,609,000	121,609,000	-	0.00%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	29,455,000	29,455,000	-	0.00%	30,160,000	30,160,000	-	0.00%	30,768,000	30,768,000	-	0.00%
Gross Toll Revenue: Cash Payment	45,677,000	45,677,000	-	0.00%	45,907,000	45,907,000	-	0.00%	46,174,000	46,174,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>190,312,000</b>	<b>190,312,000</b>	-	<b>0.00%</b>	<b>194,727,000</b>	<b>194,727,000</b>	-	<b>0.00%</b>	<b>198,551,000</b>	<b>198,551,000</b>	-	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	548,000	548,000	-	0.00%	561,000	561,000	-	0.00%	573,000	573,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(9,088,000)	(9,088,000)	-	0.00%	(9,306,000)	(9,306,000)	-	0.00%	(9,493,000)	(9,493,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>181,772,000</b>	<b>181,772,000</b>	-	<b>0.00%</b>	<b>185,982,000</b>	<b>185,982,000</b>	-	<b>0.00%</b>	<b>189,631,000</b>	<b>189,631,000</b>	-	<b>0.00%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	338,000	338,000	-	0.00%	338,000	338,000	-	0.00%	338,000	338,000	-	0.00%
Late payment fees plus NSF / statement fees	791,000	791,000	-	0.00%	810,000	810,000	-	0.00%	826,000	826,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>182,901,000</b>	<b>182,901,000</b>	-	<b>0.00%</b>	<b>187,130,000</b>	<b>187,130,000</b>	-	<b>0.00%</b>	<b>190,795,000</b>	<b>190,795,000</b>	-	<b>0.00%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
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>\$ 186,999,000</b>	<b>\$ 186,999,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 191,328,000</b>	<b>\$ 191,328,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 195,077,000</b>	<b>\$ 195,077,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Adjusted Gross Toll Revenue												
Transponder / Shield Sales												
Late payment fees plus 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	158,137,000	158,137,000	-	0.00%	166,261,000	166,261,000	-	0.00%	172,555,000	172,555,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	35,111,000	35,111,000	-	0.00%	35,445,000	35,445,000	-	0.00%	36,297,000	36,297,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>193,248,000</b>	<b>193,248,000</b>	-	<b>0.00%</b>	<b>201,706,000</b>	<b>201,706,000</b>	-	<b>0.00%</b>	<b>208,852,000</b>	<b>208,852,000</b>	-	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	1,496,000	1,496,000	-	0.00%	1,582,000	1,582,000	-	0.00%	1,636,000	1,636,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(12,929,000)	(12,929,000)	-	0.00%	(13,119,000)	(13,119,000)	-	0.00%	(13,449,000)	(13,449,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>181,815,000</b>	<b>181,815,000</b>	-	<b>0.00%</b>	<b>190,169,000</b>	<b>190,169,000</b>	-	<b>0.00%</b>	<b>197,039,000</b>	<b>197,039,000</b>	-	<b>0.00%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	726,000	726,000	-	0.00%	796,000	796,000	-	0.00%	855,000	855,000	-	0.00%
Late payment fees plus NSF / statement fees	3,685,000	3,685,000	-	0.00%	3,770,000	3,770,000	-	0.00%	3,855,000	3,855,000	-	0.00%
Recovered Toll Revenue	1,883,000	1,883,000	-	0.00%	1,907,000	1,907,000	-	0.00%	1,953,000	1,953,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>188,109,000</b>	<b>188,109,000</b>	-	<b>0.00%</b>	<b>196,642,000</b>	<b>196,642,000</b>	-	<b>0.00%</b>	<b>203,702,000</b>	<b>203,702,000</b>	-	<b>0.00%</b>
Operations and Maintenance Expenditures*	(39,859,000)	(39,859,000)	-	0.00%	(42,423,000)	(42,423,000)	-	0.00%	(44,628,000)	(44,628,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>148,250,000</b>	<b>148,250,000</b>	-	<b>0.00%</b>	<b>154,219,000</b>	<b>154,219,000</b>	-	<b>0.00%</b>	<b>159,074,000</b>	<b>159,074,000</b>	-	<b>0.00%</b>
<b>SR 520 Other Revenue</b>	-	-	-	-	-	-	-	-	-	-	-	-
Civil Penalties	11,453,000	11,453,000	-	0.00%	11,711,000	11,711,000	-	0.00%	11,970,000	11,970,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 199,562,000</b>	<b>\$ 199,562,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 208,353,000.00</b>	<b>\$ 208,353,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 215,672,000.00</b>	<b>\$ 215,672,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	273,317,000	273,317,000	-	0.00%	284,921,000	284,921,000	-	0.00%	294,164,000	294,164,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	64,566,000	64,566,000	-	0.00%	65,605,000	65,605,000	-	0.00%	67,065,000	67,065,000	-	0.00%
Gross Toll Revenue: Cash Payment	45,677,000	45,677,000	-	0.00%	45,907,000	45,907,000	-	0.00%	46,174,000	46,174,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>383,560,000</b>	<b>383,560,000</b>	-	<b>0.00%</b>	<b>396,433,000</b>	<b>396,433,000</b>	-	<b>0.00%</b>	<b>407,403,000</b>	<b>407,403,000</b>	-	<b>0.00%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>363,587,000</b>	<b>363,587,000</b>	-	<b>0.00%</b>	<b>376,151,000</b>	<b>376,151,000</b>	-	<b>0.00%</b>	<b>386,670,000</b>	<b>386,670,000</b>	-	<b>0.00%</b>
Misc. Revenues ((contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder / Shield Sales	1,064,000	1,064,000	-	0.00%	1,134,000	1,134,000	-	0.00%	1,193,000	1,193,000	-	0.00%
Late payment fees plus NSF / statement fees	4,476,000	4,476,000	-	0.00%	4,580,000	4,580,000	-	0.00%	4,681,000	4,681,000	-	0.00%
Recovered Toll Revenue	1,883,000	1,883,000	-	0.00%	1,907,000	1,907,000	-	0.00%	1,953,000	1,953,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>371,010,000</b>	<b>371,010,000</b>	-	<b>0.00%</b>	<b>383,772,000</b>	<b>383,772,000</b>	-	<b>0.00%</b>	<b>394,497,000</b>	<b>394,497,000</b>	-	<b>0.00%</b>
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	15,551,000	15,551,000	-	0.00%	15,909,000	15,909,000	-	0.00%	16,252,000	16,252,000	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 386,561,000</b>	<b>\$ 386,561,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 399,681,000</b>	<b>\$ 399,681,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 410,749,000</b>	<b>\$ 410,749,000</b>	<b>\$ -</b>	<b>0.00%</b>

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
 September 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>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	45,352,938	44,444,899	26,592,178	38,502,107	39,067,185	41,042,691	47,481,000	52,569,000	53,232,000
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate			2,785,519	3,179,216	9,858,508	11,701,362	11,973,000	13,596,000	13,892,000
Gross Toll Revenue: Cash Payment			14,725,538	17,015,315	17,728,557	19,298,704	20,862,000	22,419,000	22,834,000
<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	80,316,000	88,584,000	89,958,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts			76,298	176,661	212,503	266,462	243,000	255,000	259,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(76,298)	(197,891)	(3,727,759)	(4,082,411)	(3,722,000)	(4,172,000)	(4,286,000)
<b>Adjusted Gross Toll Revenue</b>	45,352,938	44,444,899	44,103,235	58,675,408	63,138,994	68,226,807	76,837,000	84,667,000	85,931,000
Miscellaneous Revenue (contractual damages, interest earnings)	404,791	536,431	1,740,308	512,377	371,376	230,670	-	-	-
Transponder Sales	628,920	644,199	352,525	307,350	306,070	336,253	243,000	267,000	178,000
Late payment fees plus NSF / statement fees	103,530	75,944	166,003	302,380	337,437	488,243	347,000	363,000	373,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	46,490,179	45,701,473	46,362,071	59,797,515	64,153,877	69,281,973	77,427,000	85,297,000	86,482,000
<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)	3,164,800	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	\$ 63,513,593	\$ 72,456,436	\$ 79,205,000	\$ 87,179,000	\$ 88,416,000
<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	43,257	41,000	42,000	
Late payment fees plus 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	-	-	
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 527,292	\$ 722,856	\$ 1,131,641	\$ 1,188,919	\$ 1,223,700	\$ 1,741,056	\$ 1,797,000	\$ 1,880,000	\$ -
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts			21,386,561	47,283,626	50,625,660	54,209,705	58,620,000	66,801,000	68,648,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			6,669,076	14,018,085	13,963,487	15,173,503	15,763,000	17,406,000	17,312,000
<b>Total Gross Toll Revenue Potential</b>	-	-	28,055,637	61,301,711	64,589,147	69,383,209	74,383,000	84,207,000	85,960,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts			(211,991)	674,674	859,732	1,022,517	814,000	804,000	781,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,953,361)	(6,455,498)	(5,749,000)	(6,224,000)	(6,360,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	26,103,958	55,441,663	60,495,518	63,950,228	69,448,000	78,787,000	80,381,000
Miscellaneous Revenue (contractual damages, interest earnings)			1,996,869	236,458	207,015	506,712	-	-	-
Transponder Sales			1,320,036	466,577	500,601	551,350	500,000	453,000	318,000
Late payment fees plus NSF / statement fees			832,811	1,381,402	1,513,251	1,598,718	1,690,000	1,738,000	1,746,000
Recovered Toll Revenue			-	-	-	886,000	802,000	874,000	918,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	30,253,674	57,526,100	62,716,385	67,493,007	72,440,000	81,852,000	83,363,000
Operations and Maintenance Expenditures*			(9,034,877)	(10,505,132)	(11,578,168)	(12,588,120)	(15,597,000)	(17,263,000)	(16,872,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	21,218,797	47,020,968	51,138,217	54,904,887	56,843,000	64,589,000	66,491,000
<b>SR 520 Other Revenue</b>									
Civil Penalties			2,343,925	9,154,816	4,460,444	8,933,726	5,170,000	5,366,000	5,443,000
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	\$ 77,610,000	\$ 87,218,000	\$ 88,806,000
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,803,142	45,096,089	48,957,171	86,929,739	90,869,180	96,922,434	107,853,000	121,204,000	121,880,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	9,454,595	17,197,301	23,821,995	26,874,865	27,736,000	31,002,000	31,204,000
Gross Toll Revenue: Cash Payment	-	-	14,725,538	17,015,315	17,728,557	19,298,704	20,862,000	22,419,000	22,834,000
<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	156,451,000	174,625,000	175,918,000
<b>Adjusted Gross Toll Revenue</b>	45,803,142	45,096,089	71,185,625	115,261,077	124,810,847	133,847,072	148,037,000	165,288,000	166,312,000
Misc. Revenues (contractual damages, interest earnings)	404,791	536,431	3,863,568	755,739	584,256	761,535	-	-	-
Transponder / Shield Sales	705,346	714,712	1,696,948	808,341	844,441	930,860	784,000	762,000	496,000
Late payment fees plus NSF / statement fees	104,192	77,097	1,001,245	1,687,377	1,854,418	2,090,569	2,041,000	2,105,000	2,119,000
Recovered Toll Revenue	-	-	-	-	-	886,000	802,000	874,000	918,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	47,017,471	46,424,329	77,747,386	118,512,534	128,093,962	138,516,036	151,664,000	169,029,000	169,845,000
Violations	593,538	489,031	130,818	21,503	8,894	9,662	-	-	-
Civil Penalties	-	-	2,828,430	12,981,079	3,811,266	12,098,525	6,948,000	7,248,000	7,377,000
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	\$ 132,330,357	\$ 150,725,945	\$ 158,612,000	\$ 176,277,000	\$ 177,222,000

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

# The revenue in FY 2015 is based on the data available in early September 2015 and they are preliminary. Final values are subject to change.

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	54,371,000	55,309,000	56,262,000	57,143,000	58,037,000	58,944,000	59,716,000	60,501,000	61,108,000
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	14,101,000	14,277,000	14,456,000	14,636,000	14,819,000	15,005,000	15,155,000	15,307,000	15,461,000
Gross Toll Revenue: Cash Payment	22,773,000	22,752,000	22,726,000	22,802,000	22,875,000	22,947,000	22,960,000	22,972,000	23,202,000
<b>Total Gross Toll Revenue Potential</b>	<b>91,245,000</b>	<b>92,338,000</b>	<b>93,444,000</b>	<b>94,581,000</b>	<b>95,731,000</b>	<b>96,896,000</b>	<b>97,831,000</b>	<b>98,780,000</b>	<b>99,771,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	262,000	266,000	269,000	272,000	276,000	279,000	282,000	285,000	288,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,351,000)	(4,405,000)	(4,460,000)	(4,516,000)	(4,572,000)	(4,630,000)	(4,676,000)	(4,723,000)	(4,770,000)
<b>Adjusted Gross Toll Revenue</b>	<b>87,156,000</b>	<b>88,199,000</b>	<b>89,253,000</b>	<b>90,337,000</b>	<b>91,435,000</b>	<b>92,545,000</b>	<b>93,437,000</b>	<b>94,342,000</b>	<b>95,289,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	181,000	174,000	169,000	169,000	169,000	169,000	169,000	169,000	169,000
Late payment fees plus NSF / statement fees	378,000	383,000	388,000	393,000	398,000	403,000	407,000	411,000	415,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>87,715,000</b>	<b>88,756,000</b>	<b>89,810,000</b>	<b>90,899,000</b>	<b>92,002,000</b>	<b>93,117,000</b>	<b>94,013,000</b>	<b>94,922,000</b>	<b>95,873,000</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>\$ 89,677,000</b>	<b>\$ 90,742,000</b>	<b>\$ 91,822,000</b>	<b>\$ 92,935,000</b>	<b>\$ 94,064,000</b>	<b>\$ 95,206,000</b>	<b>\$ 96,122,000</b>	<b>\$ 97,053,000</b>	<b>\$ 98,024,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Adjusted Gross Toll Revenue	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement fees	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ -</b>								
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	71,161,000	73,782,000	75,747,000	77,961,000	80,176,000	82,316,000	83,945,000	85,500,000	87,055,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	17,479,000	17,557,000	17,526,000	17,546,000	17,565,000	17,635,000	17,810,000	18,036,000	18,261,000
<b>Total Gross Toll Revenue Potential</b>	<b>88,640,000</b>	<b>91,339,000</b>	<b>93,273,000</b>	<b>95,507,000</b>	<b>97,741,000</b>	<b>99,951,000</b>	<b>101,755,000</b>	<b>103,536,000</b>	<b>105,316,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	765,000	743,000	711,000	736,000	760,000	784,000	798,000	811,000	825,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,419,000)	(6,434,000)	(6,415,000)	(6,448,000)	(6,481,000)	(6,533,000)	(6,586,000)	(6,680,000)	(6,769,000)
<b>Adjusted Gross Toll Revenue</b>	<b>82,986,000</b>	<b>85,648,000</b>	<b>87,569,000</b>	<b>89,795,000</b>	<b>92,020,000</b>	<b>94,202,000</b>	<b>95,967,000</b>	<b>97,667,000</b>	<b>99,372,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	337,000	333,000	336,000	354,000	372,000	391,000	405,000	420,000	435,000
Late payment fees plus NSF / statement fees	1,779,000	1,802,000	1,816,000	1,833,000	1,852,000	1,877,000	1,893,000	1,916,000	1,939,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>86,025,000</b>	<b>88,715,000</b>	<b>90,658,000</b>	<b>92,921,000</b>	<b>95,188,000</b>	<b>97,419,000</b>	<b>99,223,000</b>	<b>100,973,000</b>	<b>102,729,000</b>
Operations and Maintenance Expenditures*	(17,766,000)	(18,395,000)	(18,861,000)	(19,633,000)	(20,226,000)	(20,913,000)	(21,510,000)	(21,976,000)	(22,652,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>68,259,000</b>	<b>70,320,000</b>	<b>71,797,000</b>	<b>73,288,000</b>	<b>74,962,000</b>	<b>76,506,000</b>	<b>77,713,000</b>	<b>78,997,000</b>	<b>80,077,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties	5,506,000	5,596,000	5,650,000	5,698,000	5,755,000	5,823,000	5,888,000	5,949,000	6,021,000
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 91,531,000</b>	<b>\$ 94,311,000</b>	<b>\$ 96,308,000</b>	<b>\$ 98,619,000</b>	<b>\$ 100,943,000</b>	<b>\$ 103,242,000</b>	<b>\$ 105,111,000</b>	<b>\$ 106,922,000</b>	<b>\$ 108,750,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	125,532,000	129,091,000	132,009,000	135,104,000	138,213,000	141,260,000	143,661,000	146,001,000	148,163,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	31,580,000	31,834,000	31,982,000	32,182,000	32,384,000	32,640,000	32,965,000	33,343,000	33,722,000
Gross Toll Revenue: Cash Payment	22,773,000	22,752,000	22,726,000	22,802,000	22,875,000	22,947,000	22,960,000	22,972,000	23,202,000
<b>Total Gross Toll Revenue Potential</b>	<b>179,885,000</b>	<b>183,677,000</b>	<b>186,717,000</b>	<b>190,088,000</b>	<b>193,472,000</b>	<b>196,847,000</b>	<b>199,586,000</b>	<b>202,316,000</b>	<b>205,087,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>170,142,000</b>	<b>173,847,000</b>	<b>176,822,000</b>	<b>180,132,000</b>	<b>183,455,000</b>	<b>186,747,000</b>	<b>189,404,000</b>	<b>192,009,000</b>	<b>194,661,000</b>
Misc. Revenues (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	518,000	507,000	505,000	523,000	541,000	560,000	574,000	589,000	604,000
Late payment fees plus NSF / statement fees	2,157,000	2,185,000	2,204,000	2,226,000	2,250,000	2,280,000	2,300,000	2,327,000	2,354,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>173,740,000</b>	<b>177,471,000</b>	<b>180,468,000</b>	<b>183,820,000</b>	<b>187,190,000</b>	<b>190,536,000</b>	<b>193,236,000</b>	<b>195,895,000</b>	<b>198,602,000</b>
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	7,468,000	7,582,000	7,662,000	7,734,000	7,817,000	7,912,000	7,997,000	8,080,000	8,172,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 181,208,000</b>	<b>\$ 185,053,000</b>	<b>\$ 188,130,000</b>	<b>\$ 191,554,000</b>	<b>\$ 195,007,000</b>	<b>\$ 198,448,000</b>	<b>\$ 201,233,000</b>	<b>\$ 203,975,000</b>	<b>\$ 206,774,000</b>

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

# Federal Funds Forecast

## September 2015

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

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

	2010	2011	2012	2013	2014	2015	Current Biennium		2018
							2016	2017	
<b>Million Dollars</b>									
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%
Apportionment ( <b>June 2015</b> Forecast)	921.597	723.273	645.245	720.579	737.106	666.103	560.194	529.941	534.649
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.6%	-15.9%	-5.4%	0.9%
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.9%	0.0%	-0.1%
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%
Obligation Authority ( <b>June 2015</b> Forecast)	832.079	725.595	696.066	717.863	703.314	664.075	558.488	528.327	533.020
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.6%	-15.9%	-5.4%	0.9%
Percent Change, Sept 2015 vs. June 2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.9%	0.0%	-0.1%

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>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%
Apportionment ( <b>June 2015</b> Forecast)	538.344	540.828	544.036	545.471	546.733	547.950	549.075	550.222	551.402
Annual Percent Change	0.7%	0.5%	0.6%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Percent Change, Sept 2015 vs. June 2015	-0.1%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
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%
Obligation Authority ( <b>June 2015</b> Forecast)	536.704	539.181	542.379	543.809	545.068	546.281	547.402	548.546	549.722
Annual Percent Change	0.7%	0.5%	0.6%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Percent Change, Sept 2015 vs. June 2015	-0.1%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

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

# MAP - 21

	Actual		Difference Value	Percent	Actual		Difference Value	Percent
	2013 Sep-15	2013 Jun-15			2014 Sep-15	2014 Jun-15		
<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 (30% of total STP)	46,672,106	\$46,672,106	-	0.0%	49,801,362	\$49,801,362	-	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	-	0.0%	15,205,493	\$15,205,493	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$403,109,029</b>	<b>\$403,109,029</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$402,763,077</b>	<b>\$402,763,077</b>	<b>\$0</b>	<b>0.0%</b>
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
SHRP2	514,097	\$514,097	-	0.0%	514,516	\$514,516	-	0.0%
NCHRP	706,884	\$706,884	-	0.0%	707,459	\$707,459	-	0.0%
Research	1,992,127	\$1,992,127	-	0.0%	1,993,749	\$1,993,749	-	0.0%
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.0%	9,647,172	\$9,647,172	-	0.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,535	-	0.0%	1,886,270	\$1,886,270	-	0.0%
Redistribution of section 164 Penalty	14,177,525	\$14,177,525	-	0.0%	14,189,258	\$14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	3,900,000	\$3,900,000	-	0.0%	20,437,057	\$20,437,057	-	0.0%
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	100.0%	59,643,593	\$59,643,593	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$477,542,446</b>	<b>\$477,542,446</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$511,782,151</b>	<b>\$511,782,151</b>	<b>\$0</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>\$478,236,074</b>	<b>\$478,236,074</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$504,316,835</b>	<b>\$504,316,835</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 (70% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$121,998,930	-	0.0%
Bridge Program (Off the federal aid system)	22,884,303	\$22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%
50% Distribution Any of the state programs	13,202,564	\$13,202,564	-	0.0%	13,168,621	\$13,168,621	-	0.0%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,323,604	-	0.0%
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,446,581	-	0.0%
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,961	\$15,129,961	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	-	0.0%	25,998,350	\$25,998,350	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$212,115,278</b>	<b>\$212,115,278</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$211,985,764</b>	<b>\$211,985,764</b>	<b>\$0</b>	<b>0.0%</b>
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,617,698	\$10,617,698	-	0.0%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,308,849	\$5,308,849	-	0.0%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,171,930	\$3,171,930	-	0.0%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,201,849	\$1,201,849	-	0.0%
Under 5,000	918,268	\$918,268	-	0.0%	935,070	\$935,070	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	1,321,751	\$1,321,751	-	0.0%
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	100.0%	1,398,376	\$1,398,376	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$243,036,478</b>	<b>\$243,036,478</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$225,323,589</b>	<b>\$225,323,589</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>\$239,626,466</b>	<b>\$239,626,466</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$198,997,065</b>	<b>\$198,997,065</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  
 September 2015 Baseline

# MAP - 21

	CURRENT FFY				2016 Sep-15	2016 Jun-15	Difference	
	2015 Sep-15	2015 Jun-15	Difference Value	Percent			Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$373,504,000	\$373,504,000	\$0	0.0%	\$373,504,000	\$314,117,000	\$59,387,000	18.9%
Surface Transportation Program (STP)	171,800,294	\$171,800,294	-	0.0%	171,800,000	\$144,484,000	27,316,000	18.9%
Highway Safety Improvement Program (HSIP)	41,203,841	\$41,203,841	-	0.0%	41,204,000	\$34,653,000	6,551,000	18.9%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,000	\$35,469,000	-	0.0%	35,469,000	\$29,830,000	5,639,000	18.9%
Metropolitan Planning (MPO)	6,960,000	\$6,960,000	-	0.0%	6,961,000	\$5,853,000	1,108,000	18.9%
<b>Subtotal Core Programs</b>	<b>\$628,937,136</b>	<b>\$628,937,136</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$628,938,000</b>	<b>\$528,937,000</b>	<b>\$100,001,000</b>	<b>18.9%</b>
State Planning and Research (SPR)	12,863,000	\$12,863,000	-	0.0%	12,862,000	\$10,818,000	2,044,000	18.9%
Transportation Alternatives	12,503,969	\$12,503,969	-	0.0%	12,504,000	\$10,516,000	1,988,000	18.9%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	11,799,000	\$9,923,000	1,876,000	18.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$666,103,104</b>	<b>\$666,103,104</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$666,103,000</b>	<b>\$560,194,000</b>	<b>\$105,909,000</b>	<b>18.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$664,074,927</b>	<b>\$664,074,927</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$664,074,000</b>	<b>\$558,488,000</b>	<b>\$105,586,000</b>	<b>18.9%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$351,094,125	\$351,094,125	\$0	0.0%	\$351,094,000	\$295,270,000	\$55,824,000	18.9%
Surface Transportation Program (30% of total STP)	51,005,686	\$51,005,686	-	0.0%	51,006,000	\$39,943,000	11,063,000	27.7%
Highway Safety Improvement Program (36% of total HSIP)	15,205,492	\$15,205,492	-	0.0%	15,205,000	\$12,788,000	2,417,000	18.9%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$417,305,303</b>	<b>\$417,305,303</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$417,305,000</b>	<b>\$348,001,000</b>	<b>\$69,304,000</b>	<b>19.9%</b>
State Planning and Research (100% state)	12,862,896	12,862,896	-	0.0%	12,862,000	10,818,000	2,044,000	18.9%
SHRP2	514,516	514,516	-	0.0%	514,480	432,720	81,760	18.9%
NCHRP	707,459	707,459	-	0.0%	707,410	594,990	112,420	18.9%
Research	1,993,749	1,993,749	-	0.0%	1,993,610	1,676,790	316,820	18.9%
Amount remaining for SPR	9,647,172	9,647,172	-	0.0%	9,646,500	8,113,500	1,533,000	18.9%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,886,270	1,886,270	-	0.0%	1,886,000	1,586,000	300,000	18.9%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	11,799,000	-	0.0%	11,799,000	9,923,000	1,876,000	18.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$443,853,469</b>	<b>\$443,853,469</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$443,852,000</b>	<b>\$370,328,000</b>	<b>\$73,524,000</b>	<b>\$1</b>
<b>State Obligation Authority *</b>	<b>\$442,501,434</b>	<b>\$442,501,434</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$442,500,000</b>	<b>\$369,200,000</b>	<b>\$73,300,000</b>	<b>19.9%</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%	\$22,410,000	\$18,847,000	\$3,563,000	18.9%
Surface Transportation Program (70% of total STP)	120,794,608	\$120,794,608	-	0.0%	120,794,000	\$104,541,000	16,253,000	15.5%
Bridge Program (Off the federal aid system)	22,930,163	\$22,930,163	-	0.0%	22,930,000	\$19,284,000	3,646,000	18.9%
50% Distribution Any of the state programs	11,964,297	\$11,964,297	-	0.0%	11,964,000	\$9,369,000	2,595,000	27.7%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	51,323,605	\$51,323,605	-	0.0%	51,324,000	\$43,163,000	8,161,000	18.9%
Areas over 5,000	19,446,582	\$19,446,582	-	0.0%	19,447,000	\$16,355,000	3,092,000	18.9%
Areas under 5,000	15,129,960	\$15,129,960	-	0.0%	15,130,000	\$12,724,000	2,406,000	18.9%
Highway Safety Improvement Program (64% of total HSIP)	25,998,349	\$25,998,349	-	0.0%	25,999,000	\$21,865,000	4,134,000	18.9%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,203	\$35,469,203	-	0.0%	35,469,000	\$29,830,000	5,639,000	18.9%
Metropolitan Planning (100% of total MPO)	6,960,373	\$6,960,373	-	0.0%	6,961,000	\$5,853,000	1,108,000	18.9%
<b>Subtotal Core Programs</b>	<b>\$211,632,797</b>	<b>\$211,632,797</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$211,633,000</b>	<b>\$180,936,000</b>	<b>\$30,697,000</b>	<b>17.0%</b>
Transportation Alternatives	10,617,699	\$10,617,699	-	0.0%	10,618,000	\$8,930,000	1,688,000	18.9%
50% Distribution Any of the state programs	5,308,849	\$5,308,849	-	0.0%	5,309,000	\$4,465,000	844,000	18.9%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	3,171,930	\$3,171,930	-	0.0%	3,172,000	\$2,668,000	504,000	18.9%
Areas over 5,000	1,201,849	\$1,201,849	-	0.0%	1,202,000	\$1,011,000	191,000	18.9%
Under 5,000	935,070	\$935,070	-	0.0%	935,000	\$786,000	149,000	19.0%
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>\$222,250,496</b>	<b>\$222,250,496</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$222,251,000</b>	<b>\$189,866,000</b>	<b>\$32,385,000</b>	<b>17.1%</b>
<b>Local Obligation Authority *</b>	<b>\$221,573,493</b>	<b>\$221,573,493</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$221,574,000</b>	<b>\$189,288,000</b>	<b>\$32,286,000</b>	<b>17.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$666,103,965</b>	<b>\$666,103,965</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$666,103,000</b>	<b>\$560,194,000</b>	<b>\$105,909,000</b>	<b>18.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$664,074,927</b>	<b>\$664,074,927</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$664,074,000</b>	<b>\$558,488,000</b>	<b>\$105,586,000</b>	<b>18.9%</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  
 September 2015 Baseline

# MAP - 21

	2017 Sep-15	2017 Jun-15	Difference Value	Percent	2018 Sep-15	2018 Jun-15	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$297,154,000	\$297,154,000	\$0	0.0%	\$299,517,000	\$299,795,000	(\$278,000)	-0.1%
Surface Transportation Program (STP)	136,682,000	\$136,682,000	-	0.0%	137,769,000	\$137,896,000	(127,000)	-0.1%
Highway Safety Improvement Program (HSIP)	32,781,000	\$32,781,000	-	0.0%	33,042,000	\$33,071,000	(29,000)	-0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	28,219,000	\$28,219,000	-	0.0%	28,444,000	\$28,469,000	(25,000)	-0.1%
Metropolitan Planning (MPO)	5,537,000	\$5,537,000	-	0.0%	5,582,000	\$5,586,000	(4,000)	-0.1%
<b>Subtotal Core Programs</b>	<b>\$500,373,000</b>	<b>\$500,373,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$504,354,000</b>	<b>\$504,817,000</b>	<b>(\$463,000)</b>	<b>-0.1%</b>
State Planning and Research (SPR)	10,233,000	\$10,233,000	-	0.0%	10,315,000	\$10,326,000	(11,000)	-0.1%
Transportation Alternatives	9,948,000	\$9,948,000	-	0.0%	10,027,000	\$10,036,000	(9,000)	-0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,387,000	\$9,387,000	-	0.0%	9,462,000	\$9,470,000	(8,000)	-0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$529,941,000</b>	<b>\$529,941,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$534,158,000</b>	<b>\$534,649,000</b>	<b>(\$491,000)</b>	<b>-0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$528,327,000</b>	<b>\$528,327,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$532,531,000</b>	<b>\$533,020,000</b>	<b>(\$489,000)</b>	<b>-0.1%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$279,325,000	\$279,325,000	\$0	0.0%	\$281,546,000	\$281,807,000	(\$261,000)	-0.1%
Surface Transportation Program (30% of total STP)	36,783,000	\$36,783,000	-	0.0%	37,223,000	\$37,274,000	(51,000)	-0.1%
Highway Safety Improvement Program (36% of total HSIP)	12,097,000	\$12,097,000	-	0.0%	12,193,000	\$12,204,000	(11,000)	-0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$328,205,000</b>	<b>\$328,205,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$330,962,000</b>	<b>\$331,285,000</b>	<b>(\$323,000)</b>	<b>-0.1%</b>
State Planning and Research (100% state)	10,233,000	10,233,000	-	0.0%	10,315,000	10,326,000	(11,000)	-0.1%
SHRP2	409,320	409,320	-	0.0%	\$412,600	413,040	(440)	-0.1%
NCHRP	562,815	562,815	-	0.0%	\$567,325	567,930	(605)	-0.1%
Research	1,586,115	1,586,115	-	0.0%	\$1,598,825	1,600,530	(1,705)	-0.1%
Amount remaining for SPR	7,674,750	7,674,750	-	0.0%	\$7,736,250	7,744,500	(8,250)	-0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,500,000	1,500,000	-	0.0%	1,512,000	1,513,000	(1,000)	-0.1%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,387,000	9,387,000	-	0.0%	9,462,000	9,470,000	(8,000)	-0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$349,325,000</b>	<b>\$349,325,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$352,251,000</b>	<b>\$352,594,000</b>	<b>(\$343,000)</b>	<b>-0.1%</b>
<b>State Obligation Authority *</b>	<b>\$348,261,000</b>	<b>\$348,261,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$351,178,000</b>	<b>\$351,520,000</b>	<b>(\$342,000)</b>	<b>-0.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,829,000	\$17,829,000	\$0	0.0%	\$17,971,000	\$17,988,000	(\$17,000)	-0.1%
Surface Transportation Program (70% of total STP)	99,899,000	\$99,899,000	-	0.0%	100,546,000	\$100,622,000	(76,000)	-0.1%
Bridge Program (Off the federal aid system)	18,243,000	\$18,243,000	-	0.0%	18,388,000	\$18,405,000	(17,000)	-0.1%
50% Distribution Any of the state programs	8,628,000	\$8,628,000	-	0.0%	8,731,000	\$8,744,000	(13,000)	-0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	40,832,000	\$40,832,000	-	0.0%	41,157,000	\$41,195,000	(38,000)	-0.1%
Areas over 5,000	15,471,000	\$15,471,000	-	0.0%	15,594,000	\$15,609,000	(15,000)	-0.1%
Areas under 5,000	12,037,000	\$12,037,000	-	0.0%	12,133,000	\$12,144,000	(11,000)	-0.1%
Highway Safety Improvement Program (64% of total HSIP)	20,684,000	\$20,684,000	-	0.0%	20,849,000	\$20,867,000	(18,000)	-0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,219,000	\$28,219,000	-	0.0%	28,444,000	\$28,469,000	(25,000)	-0.1%
Metropolitan Planning (100% of total MPO)	5,537,000	\$5,537,000	-	0.0%	5,582,000	\$5,586,000	(4,000)	-0.1%
<b>Subtotal Core Programs</b>	<b>\$172,168,000</b>	<b>\$172,168,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$173,392,000</b>	<b>\$173,532,000</b>	<b>(\$140,000)</b>	<b>-0.1%</b>
Transportation Alternatives	8,448,000	\$8,448,000	-	0.0%	8,515,000	\$8,523,000	(8,000)	-0.1%
50% Distribution Any of the state programs	4,224,000	\$4,224,000	-	0.0%	4,257,500	\$4,261,500	(4,000)	-0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,524,000	\$2,524,000	-	0.0%	2,544,000	\$2,546,000	(2,000)	-0.1%
Areas over 5,000	956,000	\$956,000	-	0.0%	964,000	\$965,000	(1,000)	-0.1%
Under 5,000	744,000	\$744,000	-	0.0%	750,000	\$751,000	(1,000)	-0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$180,616,000</b>	<b>\$180,616,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$181,907,000</b>	<b>\$182,055,000</b>	<b>(\$148,000)</b>	<b>-0.1%</b>
<b>Local Obligation Authority *</b>	<b>\$180,066,000</b>	<b>\$180,066,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$181,353,000</b>	<b>\$181,500,000</b>	<b>(\$147,000)</b>	<b>-0.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$529,941,000</b>	<b>\$529,941,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$534,158,000</b>	<b>\$534,649,000</b>	<b>(\$491,000)</b>	<b>-0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$528,327,000</b>	<b>\$528,327,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$532,531,000</b>	<b>\$533,020,000</b>	<b>(\$489,000)</b>	<b>-0.1%</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  
 September 2015 Baseline

# MAP - 21

	2019 Sep-15	2019 Jun-15	Difference Value	Percent	2020 Sep-15	2020 Jun-15	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$301,658,000	\$301,867,000	(\$209,000)	-0.1%	\$303,380,000	\$303,260,000	\$120,000	0.0%
Surface Transportation Program (STP)	138,754,000	\$138,850,000	(96,000)	-0.1%	139,545,000	\$139,490,000	55,000	0.0%
Highway Safety Improvement Program (HSIP)	33,279,000	\$33,300,000	(21,000)	-0.1%	33,468,000	\$33,453,000	15,000	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	28,648,000	\$28,666,000	(18,000)	-0.1%	28,810,000	\$28,799,000	11,000	0.0%
Metropolitan Planning (MPO)	5,622,000	\$5,625,000	(3,000)	-0.1%	5,654,000	\$5,650,000	4,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$507,961,000</b>	<b>\$508,308,000</b>	<b>(\$347,000)</b>	<b>-0.1%</b>	<b>\$510,857,000</b>	<b>\$510,652,000</b>	<b>\$205,000</b>	<b>0.0%</b>
State Planning and Research (SPR)	10,388,000	\$10,396,000	(8,000)	-0.1%	10,448,000	\$10,445,000	3,000	0.0%
Transportation Alternatives	10,099,000	\$10,105,000	(6,000)	-0.1%	10,157,000	\$10,152,000	5,000	0.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,530,000	\$9,535,000	(5,000)	-0.1%	9,584,000	\$9,579,000	5,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$537,978,000</b>	<b>\$538,344,000</b>	<b>(\$366,000)</b>	<b>-0.1%</b>	<b>\$541,046,000</b>	<b>\$540,828,000</b>	<b>\$218,000</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$536,339,000</b>	<b>\$536,704,000</b>	<b>(\$365,000)</b>	<b>-0.1%</b>	<b>\$539,398,000</b>	<b>\$539,181,000</b>	<b>\$217,000</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)	\$283,559,000	\$283,755,000	(\$196,000)	-0.1%	\$285,177,000	\$285,064,000	\$113,000	0.0%
Surface Transportation Program (30% of total STP)	37,622,000	\$37,661,000	(39,000)	-0.1%	37,942,000	\$37,920,000	22,000	0.1%
Highway Safety Improvement Program (36% of total HSIP)	12,279,000	\$12,288,000	(9,000)	-0.1%	12,350,000	\$12,345,000	5,000	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$333,460,000</b>	<b>\$333,704,000</b>	<b>(\$244,000)</b>	<b>-0.1%</b>	<b>\$335,469,000</b>	<b>\$335,329,000</b>	<b>\$140,000</b>	<b>0.0%</b>
State Planning and Research (100% state)	10,388,000	\$10,396,000	(8,000)	-0.1%	10,448,000	\$10,445,000	3,000	0.0%
SHRP2	415,520	415,840	(320)	-0.1%	417,920	417,800	120	0.0%
NCHRP	571,340	571,780	(440)	-0.1%	574,640	574,475	165	0.0%
Research	1,610,140	1,611,380	(1,240)	-0.1%	1,619,440	1,618,975	465	0.0%
Amount remaining for SPR	7,791,000	7,797,000	(6,000)	-0.1%	7,836,000	7,833,750	2,250	0.0%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,523,000	1,523,000	-	0.0%	1,532,000	1,530,000	2,000	0.1%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,530,000	\$9,535,000	(5,000)	-0.1%	9,584,000	\$9,579,000	5,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$354,901,000</b>	<b>\$355,158,000</b>	<b>(\$257,000)</b>	<b>-0.1%</b>	<b>\$357,033,000</b>	<b>\$356,883,000</b>	<b>\$150,000</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>\$353,820,000</b>	<b>\$354,076,000</b>	<b>(\$256,000)</b>	<b>-0.1%</b>	<b>\$355,945,000</b>	<b>\$355,796,000</b>	<b>\$149,000</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,099,000	\$18,112,000	(\$13,000)	-0.1%	\$18,203,000	\$18,196,000	\$7,000	0.0%
Surface Transportation Program (70% of total STP)	101,132,000	\$101,189,000	(57,000)	-0.1%	101,603,000	\$101,570,000	33,000	0.0%
Bridge Program (Off the federal aid system)	18,519,000	\$18,532,000	(13,000)	-0.1%	18,625,000	\$18,618,000	7,000	0.0%
50% Distribution Any of the state programs	8,825,000	\$8,834,000	(9,000)	-0.1%	8,900,000	\$8,895,000	5,000	0.1%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	41,451,000	\$41,480,000	(29,000)	-0.1%	41,688,000	\$41,671,000	17,000	0.0%
Areas over 5,000	15,706,000	\$15,717,000	(11,000)	-0.1%	15,796,000	\$15,789,000	7,000	0.0%
Areas under 5,000	12,220,000	\$12,228,000	(8,000)	-0.1%	12,289,000	\$12,284,000	5,000	0.0%
Highway Safety Improvement Program (64% of total HSIP)	21,000,000	\$21,012,000	(12,000)	-0.1%	21,118,000	\$21,108,000	10,000	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,648,000	\$28,666,000	(18,000)	-0.1%	28,810,000	\$28,799,000	11,000	0.0%
Metropolitan Planning (100% of total MPO)	5,622,000	\$5,625,000	(3,000)	-0.1%	5,654,000	\$5,650,000	4,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$174,501,000</b>	<b>\$174,604,000</b>	<b>(\$103,000)</b>	<b>-0.1%</b>	<b>\$175,388,000</b>	<b>\$175,323,000</b>	<b>\$65,000</b>	<b>0.0%</b>
Transportation Alternatives	8,576,000	\$8,582,000	(6,000)	-0.1%	8,625,000	\$8,622,000	3,000	0.0%
50% Distribution Any of the state programs	4,288,000	\$4,291,000	(3,000)	-0.1%	4,312,500	\$4,311,000	1,500	0.0%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,562,000	\$2,564,000	(2,000)	-0.1%	2,577,000	\$2,576,000	1,000	0.0%
Areas over 5,000	971,000	\$971,000	-	0.0%	976,000	\$976,000	-	0.0%
Under 5,000	755,000	\$756,000	(1,000)	-0.1%	760,000	\$759,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$183,077,000</b>	<b>\$183,186,000</b>	<b>(\$109,000)</b>	<b>-0.1%</b>	<b>\$184,013,000</b>	<b>\$183,945,000</b>	<b>\$68,000</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>\$182,519,000</b>	<b>\$182,628,000</b>	<b>(\$109,000)</b>	<b>-0.1%</b>	<b>\$183,453,000</b>	<b>\$183,385,000</b>	<b>\$68,000</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$537,978,000</b>	<b>\$538,344,000</b>	<b>(\$366,000)</b>	<b>-0.1%</b>	<b>\$541,046,000</b>	<b>\$540,828,000</b>	<b>\$218,000</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$536,339,000</b>	<b>\$536,704,000</b>	<b>(\$365,000)</b>	<b>-0.1%</b>	<b>\$539,398,000</b>	<b>\$539,181,000</b>	<b>\$217,000</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  
 September 2015 Baseline

# MAP - 21

	2021 Sep-15	2021 Jun-15	Difference Value	Percent	2022 Sep-15	2022 Jun-15	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$305,054,000	\$305,059,000	(\$5,000)	0.0%	\$306,259,000	\$305,864,000	\$395,000	0.1%
Surface Transportation Program (STP)	140,315,000	\$140,317,000	(2,000)	0.0%	140,870,000	\$140,687,000	183,000	0.1%
Highway Safety Improvement Program (HSIP)	33,653,000	\$33,653,000	-	0.0%	33,785,000	\$33,741,000	44,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	28,969,000	\$28,970,000	(1,000)	0.0%	29,084,000	\$29,047,000	37,000	0.1%
Metropolitan Planning (MPO)	5,686,000	\$5,684,000	2,000	0.0%	5,708,000	\$5,698,000	10,000	0.2%
<b>Subtotal Core Programs</b>	<b>\$513,677,000</b>	<b>\$513,683,000</b>	<b>(\$6,000)</b>	<b>0.0%</b>	<b>\$515,706,000</b>	<b>\$515,037,000</b>	<b>\$669,000</b>	<b>0.1%</b>
State Planning and Research (SPR)	10,505,000	\$10,505,000	-	0.0%	10,546,000	\$10,534,000	12,000	0.1%
Transportation Alternatives	10,213,000	\$10,212,000	1,000	0.0%	10,253,000	\$10,239,000	14,000	0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,637,000	\$9,636,000	1,000	0.0%	9,675,000	\$9,661,000	14,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$544,032,000</b>	<b>\$544,036,000</b>	<b>(\$4,000)</b>	<b>0.0%</b>	<b>\$546,180,000</b>	<b>\$545,471,000</b>	<b>\$709,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$542,375,000</b>	<b>\$542,379,000</b>	<b>(\$4,000)</b>	<b>0.0%</b>	<b>\$544,516,000</b>	<b>\$543,809,000</b>	<b>\$707,000</b>	<b>0.1%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$286,751,000	\$286,755,000	(\$4,000)	0.0%	\$287,883,000	\$287,512,000	\$371,000	0.1%
Surface Transportation Program (30% of total STP)	38,254,000	\$38,255,000	(1,000)	0.0%	38,479,000	\$38,405,000	74,000	0.2%
Highway Safety Improvement Program (36% of total HSIP)	12,418,000	\$12,418,000	-	0.0%	12,467,000	\$12,452,000	15,000	0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$337,423,000</b>	<b>\$337,428,000</b>	<b>(\$5,000)</b>	<b>0.0%</b>	<b>\$338,829,000</b>	<b>\$338,369,000</b>	<b>\$460,000</b>	<b>0.1%</b>
State Planning and Research (100% state)	10,505,000	\$10,505,000	-	0.0%	10,546,000	\$10,534,000	12,000	0.1%
SHRP2	420,200	420,200	-	0.0%	421,840	421,360	480	0.1%
NCHRP	577,775	577,775	-	0.0%	580,030	579,370	660	0.1%
Research	1,628,275	1,628,275	-	0.0%	1,634,630	1,632,770	1,860	0.1%
Amount remaining for SPR	7,878,750	7,878,750	-	0.0%	7,909,500	7,900,500	9,000	0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,540,000	1,539,000	1,000	0.1%	1,546,000	1,543,000	3,000	0.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,637,000	9,636,000	1,000	0.0%	9,675,000	9,661,000	14,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$359,105,000</b>	<b>\$359,108,000</b>	<b>(\$3,000)</b>	<b>0.0%</b>	<b>\$360,596,000</b>	<b>\$360,107,000</b>	<b>\$489,000</b>	<b>0.1%</b>
<b>State Obligation Authority *</b>	<b>\$358,011,000</b>	<b>\$358,014,000</b>	<b>(\$3,000)</b>	<b>0.0%</b>	<b>\$359,497,000</b>	<b>\$359,010,000</b>	<b>\$487,000</b>	<b>0.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,303,000	\$18,304,000	(\$1,000)	0.0%	\$18,376,000	\$18,352,000	\$24,000	0.1%
Surface Transportation Program (70% of total STP)	102,061,000	\$102,062,000	(1,000)	0.0%	102,391,000	\$102,282,000	109,000	0.1%
Bridge Program (Off the federal aid system)	18,728,000	\$18,728,000	-	0.0%	18,802,000	\$18,778,000	24,000	0.1%
50% Distribution Any of the state programs	8,973,000	\$8,973,000	-	0.0%	9,026,000	\$9,008,000	18,000	0.2%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	41,918,000	\$41,918,000	-	0.0%	42,083,000	\$42,029,000	54,000	0.1%
Areas over 5,000	15,883,000	\$15,883,000	-	0.0%	15,945,000	\$15,925,000	20,000	0.1%
Areas under 5,000	12,357,000	\$12,357,000	-	0.0%	12,406,000	\$12,390,000	16,000	0.1%
Highway Safety Improvement Program (64% of total HSIP)	21,236,000	\$21,235,000	1,000	0.0%	21,317,000	\$21,288,000	29,000	0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,969,000	\$28,970,000	(1,000)	0.0%	29,084,000	\$29,047,000	37,000	0.1%
Metropolitan Planning (100% of total MPO)	5,686,000	\$5,684,000	2,000	0.0%	5,708,000	\$5,698,000	10,000	0.2%
<b>Subtotal Core Programs</b>	<b>\$176,255,000</b>	<b>\$176,255,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$176,876,000</b>	<b>\$176,667,000</b>	<b>\$209,000</b>	<b>0.1%</b>
Transportation Alternatives	8,673,000	\$8,673,000	-	0.0%	8,707,000	\$8,696,000	11,000	0.1%
50% Distribution Any of the state programs	4,336,500	\$4,336,500	-	0.0%	4,353,500	\$4,348,000	5,500	0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,591,000	\$2,591,000	-	0.0%	2,601,000	\$2,598,000	3,000	0.1%
Areas over 5,000	982,000	\$982,000	-	0.0%	986,000	\$984,000	2,000	0.2%
Under 5,000	764,000	\$764,000	-	0.0%	767,000	\$766,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$184,928,000</b>	<b>\$184,928,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$185,583,000</b>	<b>\$185,363,000</b>	<b>\$220,000</b>	<b>0.1%</b>
<b>Local Obligation Authority *</b>	<b>\$184,364,000</b>	<b>\$184,365,000</b>	<b>(\$1,000)</b>	<b>0.0%</b>	<b>\$185,019,000</b>	<b>\$184,799,000</b>	<b>\$220,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$544,033,000</b>	<b>\$544,036,000</b>	<b>(\$3,000)</b>	<b>0.0%</b>	<b>\$546,179,000</b>	<b>\$545,470,000</b>	<b>\$709,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$542,375,000</b>	<b>\$542,379,000</b>	<b>(\$4,000)</b>	<b>0.0%</b>	<b>\$544,516,000</b>	<b>\$543,809,000</b>	<b>\$707,000</b>	<b>0.1%</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  
 September 2015 Baseline

# MAP - 21

	2023 Sep-15	2023 Jun-15	Difference Value	Percent	2024 Sep-15	2024 Jun-15	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$306,855,000	\$306,571,000	\$284,000	0.1%	\$307,502,000	\$307,253,000	\$249,000	0.1%
Surface Transportation Program (STP)	141,145,000	\$141,014,000	131,000	0.1%	141,443,000	\$141,327,000	116,000	0.1%
Highway Safety Improvement Program (HSIP)	33,851,000	\$33,819,000	32,000	0.1%	33,922,000	\$33,895,000	27,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	29,140,000	\$29,114,000	26,000	0.1%	29,201,000	\$29,179,000	22,000	0.1%
Metropolitan Planning (MPO)	5,719,000	\$5,711,000	8,000	0.1%	5,731,000	\$5,724,000	7,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$516,710,000</b>	<b>\$516,229,000</b>	<b>\$481,000</b>	<b>0.1%</b>	<b>\$517,799,000</b>	<b>\$517,378,000</b>	<b>\$421,000</b>	<b>0.1%</b>
State Planning and Research (SPR)	10,568,000	\$10,558,000	10,000	0.1%	10,590,000	\$10,581,000	9,000	0.1%
Transportation Alternatives	10,273,000	\$10,263,000	10,000	0.1%	10,295,000	\$10,286,000	9,000	0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,694,000	\$9,683,000	11,000	0.1%	9,714,000	\$9,705,000	9,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$547,245,000</b>	<b>\$546,733,000</b>	<b>\$512,000</b>	<b>0.1%</b>	<b>\$548,398,000</b>	<b>\$547,950,000</b>	<b>\$448,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$545,578,000</b>	<b>\$545,068,000</b>	<b>\$510,000</b>	<b>0.1%</b>	<b>\$546,728,000</b>	<b>\$546,281,000</b>	<b>\$447,000</b>	<b>0.1%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$288,444,000	\$288,177,000	\$267,000	0.1%	\$289,052,000	\$288,818,000	\$234,000	0.1%
Surface Transportation Program (30% of total STP)	38,590,000	\$38,537,000	53,000	0.1%	38,711,000	\$38,664,000	47,000	0.1%
Highway Safety Improvement Program (36% of total HSIP)	12,491,000	\$12,481,000	10,000	0.1%	12,516,000	\$12,508,000	8,000	0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$339,525,000</b>	<b>\$339,195,000</b>	<b>\$330,000</b>	<b>0.1%</b>	<b>\$340,279,000</b>	<b>\$339,990,000</b>	<b>\$289,000</b>	<b>0.1%</b>
State Planning and Research (100% state)	10,568,000	\$10,558,000	10,000	0.1%	10,590,000	\$10,581,000	9,000	0.1%
SHRP2	422,720	422,320	400	0.1%	423,600	423,240	360	0.1%
NCHRP	581,240	580,690	550	0.1%	582,450	581,955	495	0.1%
Research	1,638,040	1,636,490	1,550	0.1%	1,641,450	1,640,055	1,395	0.1%
Amount remaining for SPR	7,926,000	7,918,500	7,500	0.1%	7,942,500	7,935,750	6,750	0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,549,000	1,547,000	2,000	0.1%	1,552,000	1,550,000	2,000	0.1%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,694,000	9,683,000	11,000	0.1%	9,714,000	9,705,000	9,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$361,336,000</b>	<b>\$360,983,000</b>	<b>\$353,000</b>	<b>0.1%</b>	<b>\$362,135,000</b>	<b>\$361,826,000</b>	<b>\$309,000</b>	<b>0.1%</b>
<b>State Obligation Authority *</b>	<b>\$360,235,000</b>	<b>\$359,884,000</b>	<b>\$351,000</b>	<b>0.1%</b>	<b>\$361,032,000</b>	<b>\$360,724,000</b>	<b>\$308,000</b>	<b>0.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,411,000	\$18,394,000	\$17,000	0.1%	\$18,450,000	\$18,435,000	\$15,000	0.1%
Surface Transportation Program (70% of total STP)	102,555,000	\$102,477,000	78,000	0.1%	102,732,000	\$102,663,000	69,000	0.1%
Bridge Program (Off the federal aid system)	18,839,000	\$18,821,000	18,000	0.1%	18,879,000	\$18,863,000	16,000	0.1%
50% Distribution Any of the state programs	9,052,000	\$9,040,000	12,000	0.1%	9,080,000	\$9,069,000	11,000	0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	42,166,000	\$42,127,000	39,000	0.1%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	15,977,000	\$15,962,000	15,000	0.1%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	12,430,000	\$12,419,000	11,000	0.1%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	21,360,000	\$21,338,000	22,000	0.1%	21,406,000	\$21,387,000	19,000	0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,140,000	\$29,114,000	26,000	0.1%	29,201,000	\$29,179,000	22,000	0.1%
Metropolitan Planning (100% of total MPO)	5,719,000	\$5,711,000	8,000	0.1%	5,731,000	\$5,724,000	7,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$177,185,000</b>	<b>\$177,034,000</b>	<b>\$151,000</b>	<b>0.1%</b>	<b>\$177,520,000</b>	<b>\$177,388,000</b>	<b>\$132,000</b>	<b>0.1%</b>
Transportation Alternatives	8,724,000	\$8,716,000	8,000	0.1%	8,743,000	\$8,736,000	7,000	0.1%
50% Distribution Any of the state programs	4,362,000	\$4,358,000	4,000	0.1%	4,371,500	\$4,368,000	3,500	0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,606,000	\$2,604,000	2,000	0.1%	2,612,000	\$2,610,000	2,000	0.1%
Areas over 5,000	987,000	\$987,000	-	0.0%	990,000	\$989,000	1,000	0.1%
Under 5,000	768,000	\$768,000	-	0.0%	770,000	\$769,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$185,909,000</b>	<b>\$185,750,000</b>	<b>\$159,000</b>	<b>0.1%</b>	<b>\$186,263,000</b>	<b>\$186,124,000</b>	<b>\$139,000</b>	<b>0.1%</b>
<b>Local Obligation Authority *</b>	<b>\$185,343,000</b>	<b>\$185,184,000</b>	<b>\$159,000</b>	<b>0.1%</b>	<b>\$185,696,000</b>	<b>\$185,557,000</b>	<b>\$139,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$547,245,000</b>	<b>\$546,733,000</b>	<b>\$512,000</b>	<b>0.1%</b>	<b>\$548,398,000</b>	<b>\$547,950,000</b>	<b>\$448,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$545,578,000</b>	<b>\$545,068,000</b>	<b>\$510,000</b>	<b>0.1%</b>	<b>\$546,728,000</b>	<b>\$546,281,000</b>	<b>\$447,000</b>	<b>0.1%</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  
 September 2015 Baseline

# MAP - 21

	2025 Sep-15	2025 Jun-15	Difference Value	Percent	2026 Sep-15	2026 Jun-15	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$308,127,000	\$307,884,000	\$243,000	0.1%	\$308,779,000	\$308,527,000	\$252,000	0.1%
Surface Transportation Program (STP)	141,731,000	\$141,618,000	113,000	0.1%	142,030,000	\$141,914,000	116,000	0.1%
Highway Safety Improvement Program (HSIP)	33,992,000	\$33,964,000	28,000	0.1%	34,064,000	\$34,035,000	29,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	29,261,000	\$29,238,000	23,000	0.1%	29,323,000	\$29,300,000	23,000	0.1%
Metropolitan Planning (MPO)	5,742,000	\$5,736,000	6,000	0.1%	5,754,000	\$5,747,000	7,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$518,853,000</b>	<b>\$518,440,000</b>	<b>\$413,000</b>	<b>0.1%</b>	<b>\$519,950,000</b>	<b>\$519,523,000</b>	<b>\$427,000</b>	<b>0.1%</b>
State Planning and Research (SPR)	10,611,000	\$10,603,000	8,000	0.1%	10,634,000	\$10,625,000	9,000	0.1%
Transportation Alternatives	10,316,000	\$10,307,000	9,000	0.1%	10,338,000	\$10,329,000	9,000	0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,734,000	\$9,725,000	9,000	0.1%	9,755,000	\$9,745,000	10,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$549,514,000</b>	<b>\$549,075,000</b>	<b>\$439,000</b>	<b>0.1%</b>	<b>\$550,677,000</b>	<b>\$550,222,000</b>	<b>\$455,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$547,840,000</b>	<b>\$547,402,000</b>	<b>\$438,000</b>	<b>0.1%</b>	<b>\$549,000,000</b>	<b>\$548,546,000</b>	<b>\$454,000</b>	<b>0.1%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$289,639,000	\$289,411,000	\$228,000	0.1%	\$290,252,000	\$290,015,000	\$237,000	0.1%
Surface Transportation Program (30% of total STP)	38,828,000	\$38,782,000	46,000	0.1%	38,949,000	\$38,902,000	47,000	0.1%
Highway Safety Improvement Program (36% of total HSIP)	12,542,000	\$12,533,000	9,000	0.1%	12,570,000	\$12,560,000	10,000	0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$341,009,000</b>	<b>\$340,726,000</b>	<b>\$283,000</b>	<b>0.1%</b>	<b>\$341,771,000</b>	<b>\$341,477,000</b>	<b>\$294,000</b>	<b>0.1%</b>
State Planning and Research (100% state)	10,611,000	\$10,603,000	8,000	0.1%	10,634,000	\$10,625,000	9,000	0.1%
SHRP2	424,440	424,120	320	0.1%	425,360	425,000	360	0.1%
NCHRP	583,605	583,165	440	0.1%	584,870	584,375	495	0.1%
Research	1,644,705	1,643,465	1,240	0.1%	1,648,270	1,646,875	1,395	0.1%
Amount remaining for SPR	7,958,250	7,952,250	6,000	0.1%	7,975,500	7,968,750	6,750	0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,555,000	1,553,000	2,000	0.1%	1,558,000	1,556,000	2,000	0.1%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,734,000	\$9,725,000	9,000	0.1%	9,755,000	\$9,745,000	10,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$362,909,000</b>	<b>\$362,607,000</b>	<b>\$302,000</b>	<b>0.1%</b>	<b>\$363,718,000</b>	<b>\$363,403,000</b>	<b>\$315,000</b>	<b>0.1%</b>
<b>State Obligation Authority *</b>	<b>\$361,803,000</b>	<b>\$361,502,000</b>	<b>\$301,000</b>	<b>0.1%</b>	<b>\$362,610,000</b>	<b>\$362,296,000</b>	<b>\$314,000</b>	<b>0.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,488,000	\$18,473,000	\$15,000	0.1%	\$18,527,000	\$18,512,000	\$15,000	0.1%
Surface Transportation Program (70% of total STP)	102,903,000	\$102,836,000	67,000	0.1%	103,081,000	\$103,012,000	69,000	0.1%
Bridge Program (Off the federal aid system)	18,917,000	\$18,902,000	15,000	0.1%	18,957,000	\$18,941,000	16,000	0.1%
50% Distribution Any of the state programs	9,107,000	\$9,097,000	10,000	0.1%	9,136,000	\$9,125,000	11,000	0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	42,341,000	\$42,307,000	34,000	0.1%	42,430,000	\$42,395,000	35,000	0.1%
Areas over 5,000	16,043,000	\$16,030,000	13,000	0.1%	16,077,000	\$16,064,000	13,000	0.1%
Areas under 5,000	12,482,000	\$12,472,000	10,000	0.1%	12,508,000	\$12,498,000	10,000	0.1%
Highway Safety Improvement Program (64% of total HSIP)	21,450,000	\$21,431,000	19,000	0.1%	21,494,000	\$21,475,000	19,000	0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,261,000	\$29,238,000	23,000	0.1%	29,323,000	\$29,300,000	23,000	0.1%
Metropolitan Planning (100% of total MPO)	5,742,000	\$5,736,000	6,000	0.1%	5,754,000	\$5,747,000	7,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$177,844,000</b>	<b>\$177,714,000</b>	<b>\$130,000</b>	<b>0.1%</b>	<b>\$178,179,000</b>	<b>\$178,046,000</b>	<b>\$133,000</b>	<b>0.1%</b>
Transportation Alternatives	8,761,000	\$8,754,000	7,000	0.1%	8,780,000	\$8,773,000	7,000	0.1%
50% Distribution Any of the state programs	4,380,500	\$4,377,000	3,500	0.1%	4,390,000	\$4,386,500	3,500	0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,617,000	\$2,615,000	2,000	0.1%	2,623,000	\$2,621,000	2,000	0.1%
Areas over 5,000	992,000	\$991,000	1,000	0.1%	994,000	\$993,000	1,000	0.1%
Under 5,000	772,000	\$771,000	1,000	0.1%	773,000	\$773,000	-	0.0%
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>\$186,605,000</b>	<b>\$186,468,000</b>	<b>\$137,000</b>	<b>0.1%</b>	<b>\$186,959,000</b>	<b>\$186,819,000</b>	<b>\$140,000</b>	<b>0.1%</b>
<b>Local Obligation Authority *</b>	<b>\$186,037,000</b>	<b>\$185,900,000</b>	<b>\$137,000</b>	<b>0.1%</b>	<b>\$186,390,000</b>	<b>\$186,250,000</b>	<b>\$140,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$549,514,000</b>	<b>\$549,075,000</b>	<b>\$439,000</b>	<b>0.1%</b>	<b>\$550,677,000</b>	<b>\$550,222,000</b>	<b>\$455,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$547,840,000</b>	<b>\$547,402,000</b>	<b>\$438,000</b>	<b>0.1%</b>	<b>\$549,000,000</b>	<b>\$548,546,000</b>	<b>\$454,000</b>	<b>0.1%</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  
 September 2015 Baseline

# MAP - 21

	2027 Sep-15	2027 Jun-15	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$309,376,000	\$309,189,000	\$187,000	0.1%
Surface Transportation Program (STP)	142,306,000	\$142,217,000	89,000	0.1%
Highway Safety Improvement Program (HSIP)	34,130,000	\$34,109,000	21,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	29,379,000	\$29,362,000	17,000	0.1%
Metropolitan Planning (MPO)	5,765,000	\$5,760,000	5,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$520,956,000</b>	<b>\$520,637,000</b>	<b>\$319,000</b>	<b>0.1%</b>
State Planning and Research (SPR)	10,654,000	\$10,648,000	6,000	0.1%
Transportation Alternatives	10,358,000	\$10,351,000	7,000	0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,774,000	\$9,766,000	8,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$551,742,000</b>	<b>\$551,402,000</b>	<b>\$340,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$550,061,000</b>	<b>\$549,722,000</b>	<b>\$339,000</b>	<b>0.1%</b>
<b>Forecast Distributions ☼</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (94% of total NHPP)	\$290,813,000	\$290,638,000	\$175,000	0.1%
Surface Transportation Program (30% of total STP)	39,060,000	\$39,024,000	36,000	0.1%
Highway Safety Improvement Program (36% of total HSIP)	12,593,000	\$12,587,000	6,000	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$342,466,000</b>	<b>\$342,249,000</b>	<b>\$217,000</b>	<b>0.1%</b>
State Planning and Research (100% state)	10,654,000	10,648,000	6,000	0.1%
<i>SHRP2</i>	426,160	425,920	240	0.1%
<i>NCHRP</i>	585,970	585,640	330	0.1%
<i>Research</i>	1,651,370	1,650,440	930	0.1%
<i>Amount remaining for SPR</i>	7,990,500	7,986,000	4,500	0.1%
Transportation Alternatives	-	-	-	-
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,561,000	1,559,000	2,000	0.1%
Redistribution of section 164 Penalty	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	9,774,000	9,766,000	8,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$364,455,000</b>	<b>\$364,222,000</b>	<b>\$233,000</b>	<b>0.1%</b>
<b>State Obligation Authority *</b>	<b>\$363,345,000</b>	<b>\$363,112,000</b>	<b>\$233,000</b>	<b>0.1%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (6% of total NHPP)	\$18,563,000	\$18,551,000	\$12,000	0.1%
Surface Transportation Program (70% of total STP)	103,246,000	\$103,193,000	53,000	0.1%
<i>Bridge Program (Off the federal aid system)</i>	18,994,000	\$18,982,000	12,000	0.1%
<i>50% Distribution Any of the state programs</i>	9,163,000	\$9,154,000	9,000	0.1%
<i>50% Population Distribution</i>				
<i>Areas over 200,000</i>	42,512,000	\$42,486,000	26,000	0.1%
<i>Areas over 5,000</i>	16,108,000	\$16,098,000	10,000	0.1%
<i>Areas under 5,000</i>	12,532,000	\$12,525,000	7,000	0.1%
Highway Safety Improvement Program (64% of total HSIP)	21,537,000	\$21,523,000	14,000	0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,379,000	\$29,362,000	17,000	0.1%
Metropolitan Planning (100% of total MPO)	5,765,000	\$5,760,000	5,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$178,490,000</b>	<b>\$178,389,000</b>	<b>\$101,000</b>	<b>0.1%</b>
Transportation Alternatives	8,797,000	\$8,792,000	5,000	0.1%
<i>50% Distribution Any of the state programs</i>	4,398,500	\$4,396,000	2,500	0.1%
<i>50% Population Distribution</i>				
<i>Areas over 200,000</i>	2,628,000	\$2,627,000	1,000	0.0%
<i>Areas over 5,000</i>	996,000	\$995,000	1,000	0.1%
<i>Under 5,000</i>	775,000	\$774,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$187,287,000</b>	<b>\$187,181,000</b>	<b>\$106,000</b>	<b>0.1%</b>
<b>Local Obligation Authority *</b>	<b>\$186,716,000</b>	<b>\$186,610,000</b>	<b>\$106,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$551,742,000</b>	<b>\$551,403,000</b>	<b>\$339,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$550,061,000</b>	<b>\$549,722,000</b>	<b>\$339,000</b>	<b>0.1%</b>

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

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