

# Transportation Revenue Forecast Council

## November 2013 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
November 2013

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

# Motor Vehicle Fuel Tax Revenue Forecast November 2013

Contact: Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,  
360-705-7991, [calkinb@wsdot.wa.gov](mailto:calkinb@wsdot.wa.gov)

**Transportation Revenue Forecast Council**

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast  
November 2013**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Million Gallons</b>									
Gasoline ( <b>November 2013</b> Forecast)	2,678	2,687	2,663	2,676	2,701	2,702	2,683	2,678	2,657
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	0.9%	0.0%	-0.7%	-0.2%	-0.8%
Gasoline ( <b>September 2013</b> Forecast)	2,678	2,687	2,663	2,676	2,698	2,700	2,682	2,676	2,655
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%
Diesel ( <b>November 2013</b> Forecast)	619	663	647	638	657	675	692	711	727
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	2.7%	2.6%	2.7%	2.2%
Diesel ( <b>September 2013</b> Forecast)	619	663	647	638	653	670	686	706	724
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.6%	0.7%	0.9%	0.7%	0.3%
Total Motor Fuel ( <b>November 2013</b> Forecast)	3,296	3,350	3,310	3,313	3,358	3,377	3,375	3,389	3,383
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.3%	0.6%	-0.1%	0.4%	-0.2%
Total Motor Fuel ( <b>September 2013</b> Forecast)	3,296	3,350	3,310	3,313	3,351	3,369	3,368	3,382	3,379
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.2%	0.2%	0.2%	0.2%	0.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>November 2013</b> Forecast)	2,644	2,628	2,617	2,603	2,593	2,579	2,569	2,557	2,548
Annual Percent Change	-0.5%	-0.6%	-0.4%	-0.5%	-0.4%	-0.6%	-0.4%	-0.5%	-0.4%
Gasoline ( <b>September 2013</b> Forecast)	2,642	2,626	2,616	2,602	2,592	2,577	2,567	2,555	2,545
Percent Change, November vs. September 2013	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Diesel ( <b>November 2013</b> Forecast)	737	746	755	764	773	783	795	808	823
Annual Percent Change	1.4%	1.3%	1.2%	1.2%	1.2%	1.3%	1.6%	1.6%	1.8%
Diesel ( <b>September 2013</b> Forecast)	735	744	753	762	771	780	793	805	820
Percent Change, November vs. September 2013	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Motor Fuel ( <b>November 2013</b> Forecast)	3,381	3,374	3,373	3,368	3,367	3,362	3,364	3,365	3,371
Annual Percent Change	-0.1%	-0.2%	-0.1%	-0.1%	0.0%	-0.1%	0.1%	0.0%	0.2%
Total Motor Fuel ( <b>September 2013</b> Forecast)	3,377	3,370	3,369	3,364	3,363	3,357	3,359	3,360	3,366
Percent Change, November vs. September 2013	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 2013

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

COLLECTIONS	2009-2011 Biennium		Difference		2011-2013 Biennium		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
Gross Fuel Tax	\$2,489,182,537	\$2,489,182,537	\$0	0.00%	\$2,487,855,803	\$2,487,855,796	\$7	0.00%
Gross Gasoline Tax	2,006,933,925	2,006,933,925	0	0.00%	2,006,562,960	2,006,562,987	(27)	0.00%
Gross Special Fuel Tax	482,248,612	482,248,612	0	0.00%	481,292,843	481,292,809	34	0.00%
Less: Refunds and Transfers	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,732	42	0.00%
Less: Distributions for Local Uses	258,140,031	258,140,031	0	0.00%	254,181,032	254,181,071	(39)	0.00%
Less: Distributions for State Uses	124,983,685	124,983,685	0	0.00%	122,839,482	122,839,435	46	0.00%
Less: MVFT Distributions to Cities & Counties	473,644,279	473,644,279	0	0.00%	467,117,757	467,117,776	(19)	0.00%
Net to Nickel Account	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,186	(5)	0.00%
Net to Transportation Partnership Account	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,629	26	0.00%
Net to Motor Vehicle Fund	\$664,612,052	\$664,612,052	\$0	0.00%	\$661,289,923	\$661,289,967	(\$44)	0.00%

  

	Current Biennium		Difference		2015-2017 Biennium		Difference	
	2013-2015 Biennium November 2013	2013-2015 Biennium September 2013	Value	Percent	November 2013	September 2013	Value	Percent
Gross Fuel Tax	\$2,522,704,100	\$2,517,236,600	\$5,467,500	0.22%	\$2,536,845,900	\$2,531,546,300	\$5,299,600	0.21%
Gross Gasoline Tax	2,023,499,800	2,021,360,600	2,139,200	0.11%	2,009,572,900	2,008,247,500	1,325,400	0.07%
Gross Special Fuel Tax	499,204,300	495,876,100	3,328,200	0.67%	527,272,900	523,298,800	3,974,100	0.76%
Less: Refunds and Transfers	141,418,500	136,127,700	5,290,800	3.89%	143,637,800	141,369,100	2,268,700	1.60%
Less: Distributions for Local Uses	259,319,900	259,316,900	3,000	0.00%	260,259,300	259,916,300	343,000	0.13%
Less: Distributions for State Uses	125,231,600	125,223,200	8,400	0.01%	125,518,400	125,353,000	165,400	0.13%
Less: MVFT Distributions to Cities & Counties	476,184,800	476,186,300	(1,500)	0.00%	478,080,200	477,448,900	631,300	0.13%
Net to Nickel Account	315,729,900	315,726,200	3,700	0.00%	316,873,600	316,456,100	417,500	0.13%
Net to Transportation Partnership Account	536,741,000	536,734,900	6,100	0.00%	538,685,300	537,975,500	709,800	0.13%
Net to Motor Vehicle Fund	\$668,078,500	\$667,921,400	\$157,100	0.02%	\$673,791,400	\$673,027,200	\$764,200	0.11%

  

	2017-2019 Biennium		Difference		2019-2021 Biennium		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
Gross Fuel Tax	\$2,536,335,700	\$2,533,263,000	\$3,072,700	0.12%	\$2,529,881,100	\$2,526,852,200	\$3,028,900	0.12%
Gross Gasoline Tax	1,986,866,800	1,985,629,200	1,237,600	0.06%	1,966,230,700	1,965,074,600	1,156,100	0.06%
Gross Special Fuel Tax	549,468,800	547,633,700	1,835,100	0.34%	563,650,500	561,777,600	1,872,900	0.33%
Less: Refunds and Transfers	147,859,600	145,774,700	2,084,900	1.43%	151,578,900	149,514,900	2,064,000	1.38%
Less: Distributions for Local Uses	259,749,100	259,640,700	108,400	0.04%	258,564,000	258,457,400	106,600	0.04%
Less: Distributions for State Uses	125,170,800	125,118,600	52,200	0.04%	124,502,300	124,450,900	51,400	0.04%
Less: MVFT Distributions to Cities & Counties	477,242,800	477,043,200	199,600	0.04%	475,158,200	474,961,800	196,400	0.04%
Net to Nickel Account	316,252,600	316,120,600	132,000	0.04%	314,809,600	314,679,800	129,800	0.04%
Net to Transportation Partnership Account	537,629,700	537,405,200	224,500	0.04%	535,176,600	534,956,000	220,600	0.04%
Net to Motor Vehicle Fund	\$672,431,100	\$672,160,000	\$271,100	0.04%	\$670,091,400	\$669,831,300	\$260,100	0.04%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 2013

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

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	November 2013	September 2013			November 2013	September 2013		
<b>Gross Fuel Tax</b>	\$2,525,125,000	\$2,522,176,500	\$2,948,500	0.12%	\$2,522,517,400	\$2,518,835,800	\$3,681,600	0.15%
<b>Gross Gasoline Tax</b>	1,947,977,800	1,946,942,700	1,035,100	0.05%	1,929,874,200	1,928,180,400	1,693,800	0.09%
<b>Gross Special Fuel Tax</b>	577,147,200	575,233,800	1,913,400	0.33%	592,643,100	590,655,500	1,987,600	0.34%
<b>Less: Refunds and Transfers</b>	155,288,700	153,244,000	2,044,700	1.33%	159,174,800	157,131,300	2,043,500	1.30%
<b>Less: Distributions for Local Uses</b>	257,564,900	257,468,500	96,400	0.04%	256,752,000	256,573,300	178,700	0.07%
<b>Less: Distributions for State Uses</b>	123,930,500	123,884,200	46,300	0.04%	123,451,300	123,365,500	85,800	0.07%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	473,409,000	473,231,400	177,600	0.04%	471,999,800	471,670,700	329,100	0.07%
<b>Net to Nickel Account</b>	313,593,200	313,475,800	117,400	0.04%	312,603,400	312,385,900	217,500	0.07%
<b>Net to Transportation Partnership Account</b>	533,108,700	532,909,200	199,500	0.04%	531,426,100	531,056,300	369,800	0.07%
<b>Net to Motor Vehicle Fund</b>	\$668,229,800	\$667,963,300	\$266,500	0.04%	\$667,109,700	\$666,652,700	\$457,000	0.07%

	2025-2027	2025-2027	Difference	
	Biennium	Biennium	Value	Percent
	November 2013	September 2013		
<b>Gross Fuel Tax</b>	\$2,526,367,800	\$2,522,543,600	\$3,824,200	0.15%
<b>Gross Gasoline Tax</b>	1,913,757,000	1,912,035,200	1,721,800	0.09%
<b>Gross Special Fuel Tax</b>	612,610,900	610,508,400	2,102,500	0.34%
<b>Less: Refunds and Transfers</b>	163,487,300	161,452,300	2,035,000	1.26%
<b>Less: Distributions for Local Uses</b>	256,597,700	256,401,700	196,000	0.08%
<b>Less: Distributions for State Uses</b>	123,306,400	123,212,200	94,200	0.08%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	471,786,200	471,424,900	361,300	0.08%
<b>Net to Nickel Account</b>	312,415,500	312,176,900	238,600	0.08%
<b>Net to Transportation Partnership Account</b>	531,106,600	530,700,900	405,700	0.08%
<b>Net to Motor Vehicle Fund</b>	\$667,668,100	\$667,174,700	\$493,400	0.07%

Transportation Revenue Forecast Council  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Collection**  
**November 2013**

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

<b>COLLECTIONS</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Current Biennium</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
	<b>2014</b>	<b>2015</b>				
<b>Gross Fuel Tax</b>	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,256,520,700	\$1,266,183,400
<b>Gross Gasoline Tax</b>	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,010,801,300	1,012,698,500
<b>Gross Special Fuel Tax</b>	232,393,211	249,855,401	241,385,609	239,907,234	245,719,400	253,484,900
<b>Less: Refunds and Transfers</b>	56,915,181	62,294,923	81,115,032	65,734,742	71,250,300	70,168,200
<b>Less: Distributions for Local Uses</b>	128,182,384	129,957,647	126,174,971	128,006,061	129,214,900	130,105,000
<b>Less: Distributions for State Uses</b>	62,024,650	62,959,034	60,985,435	61,854,046	62,444,700	62,786,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	235,226,475	238,417,804	231,958,576	235,159,181	237,229,700	238,955,100
<b>Net to Nickel Account</b>	156,065,974	158,227,410	153,621,886	155,851,295	157,323,100	158,406,800
<b>Net to Transportation Partnership Account</b>	265,312,280	268,986,723	261,157,329	264,947,326	267,449,400	269,291,600
<b>Net to Motor Vehicle Fund</b>	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$331,608,600	\$336,469,900
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Gross Fuel Tax</b>	\$1,266,033,100	\$1,270,812,800	\$1,268,685,100	\$1,267,650,600	\$1,265,331,600	\$1,264,549,500
<b>Gross Gasoline Tax</b>	1,005,904,700	1,003,668,200	995,886,700	990,980,100	985,126,700	981,104,000
<b>Gross Special Fuel Tax</b>	260,128,400	267,144,500	272,798,400	276,670,400	280,205,000	283,445,500
<b>Less: Refunds and Transfers</b>	71,214,200	72,423,600	73,448,500	74,411,100	75,325,200	76,253,700
<b>Less: Distributions for Local Uses</b>	129,904,200	130,355,100	129,984,200	129,764,900	129,378,100	129,185,900
<b>Less: Distributions for State Uses</b>	62,663,300	62,855,100	62,650,900	62,519,900	62,308,600	62,193,700
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	238,612,300	239,467,900	238,810,600	238,432,200	237,744,900	237,413,300
<b>Net to Nickel Account</b>	158,162,300	158,711,300	158,259,800	157,992,800	157,521,800	157,287,800
<b>Net to Transportation Partnership Account</b>	268,876,000	269,809,300	269,041,800	268,587,900	267,787,200	267,389,400
<b>Net to Motor Vehicle Fund</b>	\$336,600,900	\$337,190,500	\$336,489,300	\$335,941,800	\$335,265,800	\$334,825,600
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Gross Fuel Tax</b>	\$1,262,775,800	\$1,262,349,200	\$1,260,816,100	\$1,261,701,300	\$1,262,178,500	\$1,264,189,300
<b>Gross Gasoline Tax</b>	975,917,800	972,060,000	966,808,500	963,065,700	958,680,700	955,076,300
<b>Gross Special Fuel Tax</b>	286,858,000	290,289,200	294,007,500	298,635,600	303,497,800	309,113,100
<b>Less: Refunds and Transfers</b>	77,169,700	78,119,000	79,060,800	80,114,000	81,173,300	82,314,000
<b>Less: Distributions for Local Uses</b>	128,859,400	128,705,500	128,391,700	128,360,300	128,262,200	128,335,500
<b>Less: Distributions for State Uses</b>	62,013,500	61,917,000	61,743,900	61,707,400	61,644,500	61,661,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	236,835,000	236,574,000	236,018,100	235,981,700	235,816,600	235,969,600
<b>Net to Nickel Account</b>	156,890,300	156,702,900	156,320,800	156,282,600	156,163,100	156,252,400
<b>Net to Transportation Partnership Account</b>	266,713,600	266,395,100	265,745,500	265,680,600	265,477,400	265,629,200
<b>Net to Motor Vehicle Fund</b>	\$334,294,300	\$333,935,500	\$333,535,200	\$333,574,500	\$333,641,400	\$334,026,700

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2013**

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	BIENNIUM 2013 - 2015	BIENNIUM 2013 - 2015	Difference	
									November 2013	September 2013	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,344	\$42	0.00%	\$2,525,359,400	\$2,520,036,100	\$5,323,300	0.21%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,732	42	0.00%	141,418,500	136,127,700	5,290,800	3.89%
<b>GROSS GASOLINE TAX</b>	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,978	(49)	0.00%	2,026,155,800	2,024,055,300	2,100,500	0.10%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,457	16	0.00%	15,195,500	10,120,300	5,075,200	50.15%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,445	(36)	0.00%	57,577,300	57,577,300	0	0.00%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,466	39	0.01%	567,300	566,800	500	0.09%
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,355	(22)	0.00%	1,282,800	1,280,800	2,000	0.16%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,433	(41)	0.00%	12,513,100	12,497,300	15,800	0.13%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,159	11,467,159	0	0.00%	11,824,688	11,824,656	31	0.00%	11,956,300	11,974,500	(18,200)	-0.15%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,706,966	42	0.00%	1,785,500	1,779,500	6,000	0.34%
<b>NET GASOLINE TAX</b>	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,100	23	0.00%	1,925,278,000	1,928,258,800	(2,980,800)	-0.15%
<b>GROSS SPECIAL FUEL TAX</b>	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,467	(9)	0.00%	499,203,500	495,980,800	3,222,700	0.65%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,307	24	0.00%	32,448,200	32,238,700	209,500	0.65%
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,647	(10)	0.00%	8,092,400	8,092,400	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,513	(23)	0.00%	458,662,900	455,649,700	3,013,200	0.66%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	(0)	0.00%	2,383,940,900	2,383,908,500	32,400	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,768	(10)	0.00%	15,966,900	15,966,900	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,768	(10)	0.00%	15,966,900	15,966,900	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,844	10	0.00%	2,367,974,000	2,367,941,600	32,400	0.00%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,677	(41)	0.00%	63,146,000	63,145,100	900	0.00%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,564	1,445,749,564	0	0.00%	1,423,576,631	1,423,576,675	(44)	0.00%	1,452,357,400	1,452,337,600	19,800	0.00%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,186	(5)	0.00%	315,729,900	315,725,500	4,400	0.00%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,932	(23)	0.00%	189,438,000	189,435,300	2,700	0.00%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,932	(23)	0.00%	189,438,000	189,435,300	2,700	0.00%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,353	125,717,353	0	0.00%	123,789,272	123,789,254	18	0.00%	126,291,900	126,290,200	1,700	0.00%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,015	94,288,015	0	0.00%	92,841,954	92,841,966	(12)	0.00%	94,718,900	94,717,700	1,200	0.00%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	597,157,428	597,157,428	0	0.00%	587,999,043	587,999,083	(40)	0.00%	599,886,800	599,878,500	8,300	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	631,882,974	(15)	0.00%	644,657,900	644,649,100	8,800	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	46,421,398	12	0.00%	47,359,900	47,359,300	600	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,186	(5)	0.00%	315,729,900	315,725,500	4,400	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)	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,629	26	0.00%	536,741,000	536,733,700	7,300	0.00%
<b>TOTAL TO STATE</b>	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,187	18	0.00%	1,544,488,800	1,544,467,600	21,200	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	7,318,466	(13)	0.00%	7,466,400	7,466,300	100	0.00%
Plus: State, 0.33% RCW 46.68.110(2) #108	1,047,557	1,047,557	0	0.00%	521,278	521,278	0	0.00%	1,000,000	1,000,000	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)												
<b>NET TO STATE</b>	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,960	34	0.00%	1,554,597,700	1,554,576,500	21,200	0.00%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2013**

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	BIENNIUM 2013 - 2015 November 2013	BIENNIUM 2013 - 2015 September 2013	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	\$33,145,180	(46)	0.00%	\$33,815,200	\$33,814,800	400	0.00%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,875,996	9,875,996	0	0.00%	9,497,158	9,497,126	32	0.00%	9,597,800	9,590,700	7,100	0.07%
<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>42,642,306</b>	<b>(14)</b>	<b>0.00%</b>	<b>43,413,000</b>	<b>43,405,500</b>	<b>7,500</b>	<b>0.02%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,731	48	0.00%	34,458,700	34,458,200	500	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>76,418,037</b>	<b>34</b>	<b>0.00%</b>	<b>77,871,700</b>	<b>77,863,700</b>	<b>8,000</b>	<b>0.01%</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	107,618,127	(5)	0.00%	109,793,900	109,792,400	1,500	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	80,772,320	(6)	0.00%	82,405,300	82,404,200	1,100	0.00%
Plus: Small City Pavement and Sidewalk Account #08M	1,860,680	1,860,680	0	0.00%	1,832,144	1,832,173	(29)	0.00%	1,869,200	1,869,100	100	0.01%
<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>190,222,620</b>	<b>(39)</b>	<b>0.00%</b>	<b>194,068,300</b>	<b>194,065,700</b>	<b>2,600</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	152,267,132	48	0.00%	155,345,600	155,343,500	2,100	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	30,947,227	(33)	0.00%	31,572,800	31,572,500	300	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,020)	(2,791,020)	0	0.00%	(2,748,216)	(2,748,209)	(7)	0.00%	(2,803,800)	(2,803,800)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,626)	19	0.00%	(616,900)	(616,800)	(100)	0.02%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,680)	(1,860,680)	0	0.00%	(1,832,144)	(1,832,173)	29	0.00%	(1,869,200)	(1,869,100)	(100)	0.01%
<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>178,029,452</b>	<b>(45)</b>	<b>0.00%</b>	<b>181,628,600</b>	<b>181,626,200</b>	<b>2,400</b>	<b>0.00%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	211,998,846	211,998,846	0	0.00%	213,135,280	213,135,261	18	0.00%	219,269,500	219,265,100	4,400	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	30,947,227	(33)	0.00%	31,572,800	31,572,500	300	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,421)	(4,641,421)	0	0.00%	(4,570,237)	(4,570,257)	20	0.00%	(4,662,600)	(4,662,600)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,113)	(1,021,113)	0	0.00%	(1,005,452)	(1,005,405)	(48)	0.00%	(1,025,800)	(1,025,700)	(100)	0.01%
Less: Writnoiding CRAB RCW 46.68.090(2)(n)	(1,047,557)	(1,047,557)	0	0.00%	(521,278)	(521,278)	0	0.00%	(1,000,000)	(1,000,000)	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>298,585,549</b>	<b>(42)</b>	<b>0.00%</b>	<b>304,153,900</b>	<b>304,149,700</b>	<b>4,200</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)	(9,497,126)	(32)	0.00%	(9,597,800)	(9,590,700)	(7,100)	0.07%
<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>289,088,324</b>	<b>26</b>	<b>0.00%</b>	<b>294,556,100</b>	<b>294,559,100</b>	<b>(3,000)</b>	<b>0.00%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,442)	41	0.00%	(4,132,100)	(4,122,100)	(10,000)	0.24%
To Island County RCW 46.080.68(2) Capron Act	(8,192,110)	(8,192,110)	0	0.00%	(7,777,445)	(7,777,422)	(23)	0.00%	(7,862,500)	(7,863,600)	1,100	-0.01%
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>276,219,460</b>	<b>43</b>	<b>0.00%</b>	<b>281,561,400</b>	<b>281,573,300</b>	<b>(11,900)</b>	<b>0.00%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,090	0	0.00%	27,852,277	27,852,316	(39)	0.00%	28,415,400	28,415,000	400	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	36,106,135	39	0.00%	36,836,200	36,835,600	600	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>2,321,048,844</b>	<b>10</b>	<b>0.00%</b>	<b>2,367,974,000</b>	<b>2,367,941,600</b>	<b>32,400</b>	<b>0.00%</b>

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2013**

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,536,612,500	\$2,531,212,500	\$5,400,000	0.21%	\$2,536,650,000	\$2,533,575,000	\$3,075,000	0.12%	\$2,530,125,000	\$2,527,087,500	\$3,037,500	0.12%
<b>TOTAL REFUNDS AND TRANSFERS</b>	143,637,800	141,369,100	2,268,700	1.60%	147,859,600	145,774,700	2,084,900	1.43%	151,578,900	149,514,900	2,064,000	1.38%
<b>GROSS GASOLINE TAX</b>	2,010,412,500	2,009,100,000	1,312,500	0.07%	1,987,800,000	1,986,562,500	1,237,500	0.06%	1,967,025,000	1,965,862,500	1,162,500	0.06%
Less: Non-Highway Refunds	12,062,500	10,045,500	2,017,000	20.08%	11,926,800	9,932,800	1,994,000	20.07%	11,802,200	9,829,300	1,972,900	20.07%
Less: Tribal Reservation Refunds	60,614,800	60,614,800	0	0.00%	63,063,600	63,063,600	0	0.00%	65,611,400	65,611,400	0	0.00%
Less: Aeronautics Transfer #039	562,900	562,600	300	0.05%	556,600	556,200	400	0.07%	550,700	550,500	200	0.04%
Less: General Fund Transfer #001	1,238,500	1,254,900	(16,400)	-1.31%	1,279,500	1,309,200	(29,700)	-2.27%	1,333,400	1,364,200	(30,800)	-2.26%
Less: Marine Transfer #048 and #267	12,414,800	12,406,700	8,100	0.07%	12,275,100	12,267,500	7,600	0.06%	12,146,900	12,139,700	7,200	0.06%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,859,600	11,863,900	(4,300)	-0.04%	11,705,900	11,710,600	(4,700)	-0.04%	11,562,800	11,567,800	(5,000)	-0.04%
Less: Snowmobile #01M	1,815,000	1,816,800	(1,800)	-0.10%	1,853,500	1,855,600	(2,100)	-0.11%	1,892,900	1,895,300	(2,400)	-0.13%
<b>NET GASOLINE TAX</b>	1,909,844,600	1,910,535,000	(690,400)	-0.04%	1,885,139,000	1,885,867,000	(728,000)	-0.04%	1,862,124,700	1,862,904,300	(779,600)	-0.04%
<b>GROSS SPECIAL FUEL TAX</b>	526,200,000	522,112,500	4,087,500	0.78%	548,850,000	547,012,500	1,837,500	0.34%	563,100,000	561,225,000	1,875,000	0.33%
Less: Non-Highway Refunds	34,203,000	33,937,300	265,700	0.78%	35,675,300	35,555,800	119,500	0.34%	36,601,500	36,479,600	121,900	0.33%
Less: Tribal Reservation Refunds	8,866,800	8,866,800	0	0.00%	9,523,300	9,523,300	0	0.00%	10,077,200	10,077,200	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	483,130,100	479,308,400	3,821,700	0.80%	503,651,400	501,933,300	1,718,100	0.34%	516,421,300	514,668,200	1,753,100	0.34%
<b>TOTAL MOTOR FUEL TAX</b>	2,392,974,700	2,389,843,400	3,131,300	0.13%	2,388,790,400	2,387,800,300	990,100	0.04%	2,378,546,100	2,377,572,600	973,500	0.04%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
State Treasurer #108									0	0		
<b>TOTAL EXPENSES</b>	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,376,551,900	2,373,420,500	3,131,400	0.13%	2,371,894,300	2,370,904,200	990,100	0.04%	2,361,072,000	2,360,098,500	973,500	0.04%
1¢ Net for Distribution	63,374,800	63,291,300	83,500	0.13%	63,250,600	63,224,200	26,400	0.04%	62,962,000	62,935,900	26,100	0.04%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,457,618,500	1,455,697,900	1,920,600	0.13%	1,454,761,800	1,454,154,600	607,200	0.04%	1,448,124,200	1,447,527,100	597,100	0.04%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	316,873,600	316,456,100	417,500	0.13%	316,252,600	316,120,600	132,000	0.04%	314,809,600	314,679,800	129,800	0.04%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,124,200	189,873,700	250,500	0.13%	189,751,600	189,672,400	79,200	0.04%	188,885,800	188,807,800	78,000	0.04%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,124,200	189,873,700	250,500	0.13%	189,751,600	189,672,400	79,200	0.04%	188,885,800	188,807,800	78,000	0.04%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	126,749,400	126,582,400	167,000	0.13%	126,501,000	126,448,200	52,800	0.04%	125,923,800	125,871,900	51,900	0.04%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,062,100	94,936,800	125,300	0.13%	94,875,700	94,836,200	39,500	0.04%	94,442,800	94,403,900	38,900	0.04%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	602,059,800	601,266,500	793,300	0.13%	600,879,900	600,629,100	250,800	0.04%	598,138,200	597,891,700	246,500	0.04%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	646,993,100	646,140,600	852,500	0.13%	645,725,100	645,455,500	269,600	0.04%	642,778,800	642,513,900	264,900	0.04%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,531,500	47,468,900	62,600	0.13%	47,438,300	47,418,600	19,700	0.04%	47,221,900	47,202,400	19,500	0.04%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	316,873,600	316,456,100	417,500	0.13%	316,252,600	316,120,600	132,000	0.04%	314,809,600	314,679,800	129,800	0.04%
<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)	538,685,300	537,975,500	709,800	0.13%	537,629,700	537,405,200	224,500	0.04%	535,176,600	534,956,000	220,600	0.04%
<b>TOTAL TO STATE</b>	1,550,083,500	1,548,041,200	2,042,300	0.13%	1,547,045,700	1,546,399,800	645,900	0.04%	1,539,986,900	1,539,352,000	634,900	0.04%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,493,400	7,483,600	9,800	0.13%	7,478,700	7,475,700	3,000	0.04%	7,444,700	7,441,600	3,100	0.04%
Plus: States, U.33% RCW 46.68.110(2) #108	1,048,000	1,040,400	7,600	0.13%	1,045,400	1,044,000	1,400	0.05%	1,037,000	1,037,200	(200)	0.04%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	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 TO STATE</b>	1,560,225,500	1,558,171,100	2,054,400	0.13%	1,557,169,800	1,556,520,100	649,700	0.04%	1,550,069,400	1,549,430,800	638,600	0.04%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2013**

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	November 2013	September 2013	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)	\$33,937,800	\$33,893,000	44,800	0.13%	\$33,871,200	\$33,857,100	14,100	0.04%	\$33,716,700	\$33,702,800	13,900	0.04%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,465,700	9,453,300	12,400	0.13%	9,345,600	9,341,700	3,900	0.04%	9,205,600	9,201,800	3,800	0.04%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,403,400</b>	<b>43,346,200</b>	<b>57,200</b>	<b>0.13%</b>	<b>43,216,800</b>	<b>43,198,800</b>	<b>18,000</b>	<b>0.04%</b>	<b>42,922,200</b>	<b>42,904,600</b>	<b>17,600</b>	<b>0.04%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,583,500	34,537,900	45,600	0.13%	34,515,700	34,501,300	14,400	0.04%	34,358,200	34,344,000	14,200	0.04%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,986,900</b>	<b>77,884,100</b>	<b>102,800</b>	<b>0.13%</b>	<b>77,732,500</b>	<b>77,700,000</b>	<b>32,500</b>	<b>0.04%</b>	<b>77,280,500</b>	<b>77,248,600</b>	<b>31,900</b>	<b>0.04%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,191,500	110,046,400	145,100	0.13%	109,975,600	109,929,800	45,800	0.04%	109,473,800	109,428,700	45,100	0.04%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,703,800	82,594,900	108,900	0.13%	82,541,700	82,507,300	34,400	0.04%	82,165,100	82,131,300	33,800	0.04%
Plus: Small City Pavement and Sidewalk Account # 08M	1,876,000	1,873,500	2,500	0.13%	1,872,200	1,871,500	700	0.04%	1,863,800	1,863,000	800	0.04%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>194,771,400</b>	<b>194,514,700</b>	<b>256,700</b>	<b>0.13%</b>	<b>194,389,700</b>	<b>194,308,500</b>	<b>81,200</b>	<b>0.04%</b>	<b>193,502,700</b>	<b>193,422,900</b>	<b>79,800</b>	<b>0.04%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	155,908,300	155,702,900	205,400	0.13%	155,602,800	155,537,800	65,000	0.04%	154,892,800	154,829,000	63,800	0.04%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,687,300	31,645,500	41,800	0.13%	31,625,100	31,612,000	13,100	0.04%	31,480,800	31,467,800	13,000	0.04%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,813,900)	(2,810,200)	(3,700)	0.13%	(2,808,400)	(2,807,200)	(1,200)	0.04%	(2,795,600)	(2,794,400)	(1,200)	0.04%
Less: Studies, 0.33% RCW 46.68.110(2)	(619,100)	(618,300)	(800)	0.13%	(617,900)	(617,600)	(300)	0.05%	(615,000)	(614,800)	(200)	0.03%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,876,000)	(1,873,500)	(2,500)	0.13%	(1,872,200)	(1,871,500)	(700)	0.04%	(1,863,800)	(1,863,000)	(800)	0.04%
<b>NET TO CITIES</b>	<b>182,286,600</b>	<b>182,046,400</b>	<b>240,200</b>	<b>0.13%</b>	<b>181,929,400</b>	<b>181,853,400</b>	<b>76,000</b>	<b>0.04%</b>	<b>181,099,200</b>	<b>181,024,600</b>	<b>74,600</b>	<b>0.04%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	280,281,000	279,911,800	369,200	0.13%	279,731,800	279,615,000	116,800	0.04%	278,455,400	278,340,700	114,700	0.04%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,687,300	31,645,500	41,800	0.13%	31,625,100	31,612,000	13,100	0.04%	31,480,800	31,467,800	13,000	0.04%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,679,500)	(4,673,400)	(6,100)	0.13%	(4,670,300)	(4,668,400)	(1,900)	0.04%	(4,649,100)	(4,647,200)	(1,900)	0.04%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,029,500)	(1,028,200)	(1,300)	0.13%	(1,027,500)	(1,027,100)	(400)	0.04%	(1,022,800)	(1,022,400)	(400)	0.04%
Less: Writnoiding CRAB RCW 46.68.090(2)(i)	(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>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>305,259,300</b>	<b>304,855,700</b>	<b>403,600</b>	<b>0.13%</b>	<b>304,659,100</b>	<b>304,531,500</b>	<b>127,600</b>	<b>0.04%</b>	<b>303,264,400</b>	<b>303,139,000</b>	<b>125,400</b>	<b>0.04%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,465,700)	(9,453,300)	(12,400)	0.13%	(9,345,600)	(9,341,700)	(3,900)	0.04%	(9,205,600)	(9,201,800)	(3,800)	0.04%
<b>TOTAL NET TO COUNTIES</b>	<b>295,793,600</b>	<b>295,402,600</b>	<b>391,000</b>	<b>0.13%</b>	<b>295,313,500</b>	<b>295,189,800</b>	<b>123,700</b>	<b>0.04%</b>	<b>294,058,900</b>	<b>293,937,200</b>	<b>121,700</b>	<b>0.04%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,058,200)	(4,052,900)	(5,300)	0.13%	(3,997,800)	(3,996,200)	(1,600)	0.04%	(3,930,300)	(3,928,700)	(1,600)	0.04%
To Island County RCW 46.080.68(2) Capron Act	(7,771,300)	(7,761,100)	(10,200)	0.13%	(7,681,500)	(7,678,300)	(3,200)	0.04%	(7,574,100)	(7,571,000)	(3,100)	0.04%
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>282,964,100</b>	<b>282,588,600</b>	<b>375,500</b>	<b>0.13%</b>	<b>282,634,100</b>	<b>282,515,200</b>	<b>118,900</b>	<b>0.04%</b>	<b>281,554,400</b>	<b>281,437,500</b>	<b>116,900</b>	<b>0.04%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,518,300	28,480,800	37,500	0.13%	28,462,400	28,450,500	11,900	0.04%	28,332,500	28,320,900	11,600	0.04%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,969,600	36,920,900	48,700	0.13%	36,897,100	36,881,700	15,400	0.04%	36,728,700	36,713,600	15,100	0.04%
<b>NET FOR DISTRIBUTION</b>	<b>2,376,551,900</b>	<b>2,373,420,500</b>	<b>3,131,400</b>	<b>0.13%</b>	<b>2,371,894,300</b>	<b>2,370,904,200</b>	<b>990,100</b>	<b>0.04%</b>	<b>2,361,072,000</b>	<b>2,360,098,500</b>	<b>973,500</b>	<b>0.04%</b>

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2013**

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,525,325,000	\$2,522,400,000	\$2,925,000	0.12%	\$2,522,437,500	\$2,518,762,500	\$3,675,000	0.15%	\$2,526,037,500	\$2,522,212,500	\$3,825,000	0.15%
<b>TOTAL REFUNDS AND TRANSFERS</b>	155,288,700	153,244,000	2,044,700	1.33%	159,174,800	157,131,300	2,043,500	1.30%	163,487,300	161,452,300	2,035,000	1.26%
<b>GROSS GASOLINE TAX</b>	1,948,762,500	1,947,750,000	1,012,500	0.05%	1,930,575,000	1,928,887,500	1,687,500	0.09%	1,914,412,500	1,912,687,500	1,725,000	0.09%
Less: Non-Highway Refunds	11,692,600	9,738,800	1,953,800	20.06%	11,583,500	9,644,500	1,939,000	20.10%	11,486,500	9,563,400	1,923,100	20.11%
Less: Tribal Reservation Refunds	68,262,100	68,262,100	0	0.00%	71,019,800	71,019,800	0	0.00%	73,889,000	73,889,000	0	0.00%
Less: Aeronautics Transfer #039	545,700	545,400	300	0.06%	540,600	540,100	500	0.09%	536,000	535,600	400	0.07%
Less: General Fund Transfer #001	1,376,700	1,408,400	(31,700)	-2.25%	1,420,900	1,452,700	(31,800)	-2.19%	1,456,700	1,488,700	(32,000)	-2.15%
Less: Marine Transfer #048 and #267	12,034,100	12,027,900	6,200	0.05%	11,921,700	11,911,400	10,300	0.09%	11,822,000	11,811,400	10,600	0.09%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,434,300	11,440,000	(5,700)	-0.05%	11,305,500	11,307,100	(1,600)	-0.01%	11,188,300	11,189,500	(1,200)	-0.01%
Less: Snowmobile #01M	1,930,300	1,932,700	(2,400)	-0.12%	1,951,900	1,954,400	(2,500)	-0.13%	1,957,900	1,960,300	(2,400)	-0.12%
<b>NET GASOLINE TAX</b>	1,841,486,900	1,842,394,800	(907,900)	-0.05%	1,820,830,900	1,821,057,700	(226,800)	-0.01%	1,802,076,200	1,802,249,600	(173,400)	-0.01%
<b>GROSS SPECIAL FUEL TAX</b>	576,562,500	574,650,000	1,912,500	0.33%	591,862,500	589,875,000	1,987,500	0.34%	611,625,000	609,525,000	2,100,000	0.34%
Less: Non-Highway Refunds	37,476,600	37,352,200	124,400	0.33%	38,471,000	38,341,900	129,100	0.34%	39,755,600	39,619,100	136,500	0.34%
Less: Tribal Reservation Refunds	10,536,500	10,536,500	0	0.00%	10,959,600	10,959,600	0	0.00%	11,395,300	11,395,300	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	528,549,400	526,761,200	1,788,200	0.34%	542,431,700	540,573,400	1,858,300	0.34%	560,474,000	558,510,500	1,963,500	0.35%
<b>TOTAL MOTOR FUEL TAX</b>	2,370,036,300	2,369,156,000	880,300	0.04%	2,363,262,700	2,361,631,200	1,631,500	0.07%	2,362,550,200	2,360,760,200	1,790,000	0.08%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,351,949,000	2,351,068,700	880,300	0.04%	2,344,526,000	2,342,894,400	1,631,600	0.07%	2,343,116,500	2,341,326,400	1,790,100	0.08%
1¢ Net for Distribution	62,718,700	62,695,100	23,600	0.04%	62,520,700	62,477,200	43,500	0.07%	62,483,100	62,435,300	47,800	0.08%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,442,528,700	1,441,988,800	539,900	0.04%	1,437,975,900	1,436,975,300	1,000,600	0.07%	1,437,111,400	1,436,013,500	1,097,900	0.08%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	313,593,200	313,475,800	117,400	0.04%	312,603,400	312,385,900	217,500	0.07%	312,415,500	312,176,900	238,600	0.08%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,156,000	188,085,500	70,500	0.04%	187,562,100	187,431,600	130,500	0.07%	187,449,300	187,306,100	143,200	0.08%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,156,000	188,085,500	70,500	0.04%	187,562,100	187,431,600	130,500	0.07%	187,449,300	187,306,100	143,200	0.08%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,437,300	125,390,300	47,000	0.04%	125,041,400	124,954,400	87,000	0.07%	124,966,200	124,870,800	95,400	0.08%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,078,000	94,042,700	35,300	0.04%	93,781,000	93,715,800	65,200	0.07%	93,724,600	93,653,000	71,600	0.08%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	595,827,100	595,604,100	223,000	0.04%	593,946,600	593,533,300	413,300	0.07%	593,589,500	593,136,000	453,500	0.08%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	640,295,200	640,055,500	239,700	0.04%	638,274,400	637,830,200	444,200	0.07%	637,890,700	637,403,400	487,300	0.08%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,039,500	47,021,800	17,700	0.04%	46,890,900	46,858,300	32,600	0.07%	46,862,800	46,826,900	35,900	0.08%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	313,593,200	313,475,800	117,400	0.04%	312,603,400	312,385,900	217,500	0.07%	312,415,500	312,176,900	238,600	0.08%
<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)	533,108,700	532,909,200	199,500	0.04%	531,426,100	531,056,300	369,800	0.07%	531,106,600	530,700,900	405,700	0.08%
<b>TOTAL TO STATE</b>	1,534,036,500	1,533,462,400	574,100	0.04%	1,529,195,000	1,528,130,800	1,064,200	0.07%	1,528,275,600	1,527,108,000	1,167,600	0.08%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,415,900	7,413,100	2,800	0.04%	7,392,500	7,387,400	5,100	0.07%	7,388,100	7,382,400	5,700	0.08%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	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%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	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 TO STATE</b>	1,544,083,900	1,543,506,300	577,600	0.04%	1,539,213,700	1,538,143,300	1,070,400	0.07%	1,538,289,000	1,537,114,500	1,174,500	0.08%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2013**

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	November 2013	September 2013	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)	\$33,586,400	\$33,573,900	12,500	0.04%	\$33,480,400	\$33,457,100	23,300	0.07%	\$33,460,300	\$33,434,700	25,600	0.08%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,079,300	9,075,900	3,400	0.04%	8,962,600	8,956,400	6,200	0.07%	8,886,500	8,879,600	6,900	0.08%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>42,665,700</b>	<b>42,649,800</b>	<b>15,900</b>	<b>0.04%</b>	<b>42,443,000</b>	<b>42,413,400</b>	<b>29,600</b>	<b>0.07%</b>	<b>42,346,800</b>	<b>42,314,300</b>	<b>32,500</b>	<b>0.08%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,225,400	34,212,700	12,700	0.04%	34,117,400	34,093,700	23,700	0.07%	34,096,900	34,070,900	26,000	0.08%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>76,891,200</b>	<b>76,862,300</b>	<b>28,900</b>	<b>0.04%</b>	<b>76,560,400</b>	<b>76,507,100</b>	<b>53,300</b>	<b>0.07%</b>	<b>76,443,600</b>	<b>76,385,200</b>	<b>58,400</b>	<b>0.08%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,050,800	109,010,000	40,800	0.04%	108,706,700	108,631,000	75,700	0.07%	108,641,300	108,558,300	83,000	0.08%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,847,700	81,817,000	30,700	0.04%	81,589,300	81,532,500	56,800	0.07%	81,540,300	81,478,000	62,300	0.08%
Plus: Small City Pavement and Sidewalk Account # 08M	1,856,500	1,855,900	600	0.03%	1,850,700	1,849,400	1,300	0.07%	1,849,500	1,848,100	1,400	0.08%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>192,755,000</b>	<b>192,682,900</b>	<b>72,100</b>	<b>0.04%</b>	<b>192,146,700</b>	<b>192,012,900</b>	<b>133,800</b>	<b>0.07%</b>	<b>192,031,100</b>	<b>191,884,400</b>	<b>146,700</b>	<b>0.08%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,294,300	154,236,500	57,800	0.04%	153,807,400	153,700,300	107,100	0.07%	153,714,900	153,597,500	117,400	0.08%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,359,200	31,347,400	11,800	0.04%	31,260,200	31,238,400	21,800	0.07%	31,241,400	31,217,600	23,800	0.08%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,784,800)	(2,783,700)	(1,100)	0.04%	(2,776,000)	(2,774,100)	(1,900)	0.07%	(2,774,400)	(2,772,300)	(2,100)	0.08%
Less: Studies, 0.33% RCW 46.68.110(2)	(612,000)	(612,400)	(200)	0.03%	(610,700)	(610,300)	(400)	0.07%	(610,400)	(609,900)	(500)	0.08%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,856,500)	(1,855,900)	(600)	0.03%	(1,850,700)	(1,849,400)	(1,300)	0.07%	(1,849,500)	(1,848,100)	(1,400)	0.08%
<b>NET TO CITIES</b>	<b>180,399,500</b>	<b>180,332,000</b>	<b>67,500</b>	<b>0.04%</b>	<b>179,830,200</b>	<b>179,705,000</b>	<b>125,200</b>	<b>0.07%</b>	<b>179,722,000</b>	<b>179,584,700</b>	<b>137,300</b>	<b>0.08%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2281% of 23¢ to Counties RCW 46.68.090(2)(h)	211,319,500	211,215,700	103,800	0.04%	210,504,100	210,311,700	192,400	0.07%	210,337,800	210,126,700	211,100	0.08%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,359,200	31,347,400	11,800	0.04%	31,260,200	31,238,400	21,800	0.07%	31,241,400	31,217,600	23,800	0.08%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,631,100)	(4,629,400)	(1,700)	0.04%	(4,616,500)	(4,613,300)	(3,200)	0.07%	(4,613,700)	(4,610,200)	(3,500)	0.08%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,018,800)	(1,018,400)	(400)	0.04%	(1,015,600)	(1,015,000)	(600)	0.06%	(1,015,100)	(1,014,200)	(900)	0.09%
Less: Withholding CRAB RCW 46.68.090(2)(i)	(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>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>302,088,800</b>	<b>301,975,400</b>	<b>113,400</b>	<b>0.04%</b>	<b>301,132,300</b>	<b>300,921,900</b>	<b>210,400</b>	<b>0.07%</b>	<b>300,950,500</b>	<b>300,719,900</b>	<b>230,600</b>	<b>0.08%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,079,300)	(9,075,900)	(3,400)	0.04%	(8,962,600)	(8,956,400)	(6,200)	0.07%	(8,886,500)	(8,879,600)	(6,900)	0.08%
<b>TOTAL NET TO COUNTIES</b>	<b>293,009,500</b>	<b>292,899,500</b>	<b>110,000</b>	<b>0.04%</b>	<b>292,169,600</b>	<b>291,965,700</b>	<b>203,900</b>	<b>0.07%</b>	<b>292,064,100</b>	<b>291,840,200</b>	<b>223,900</b>	<b>0.08%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(3,869,900)	(3,868,500)	(1,400)	0.04%	(3,813,400)	(3,810,600)	(2,800)	0.07%	(3,771,900)	(3,769,000)	(2,900)	0.08%
To Island County RCW 46.080.68(2) Capron Act	(7,476,600)	(7,473,900)	(2,700)	0.04%	(7,387,500)	(7,382,300)	(5,200)	0.07%	(7,333,700)	(7,328,100)	(5,600)	0.08%
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>280,662,900</b>	<b>280,557,000</b>	<b>105,900</b>	<b>0.04%</b>	<b>279,968,900</b>	<b>279,772,700</b>	<b>196,200</b>	<b>0.07%</b>	<b>279,958,400</b>	<b>279,743,100</b>	<b>215,300</b>	<b>0.08%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,223,100	28,212,500	10,600	0.04%	28,134,000	28,114,400	19,600	0.07%	28,117,100	28,095,600	21,500	0.08%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,586,900	36,573,100	13,800	0.04%	36,471,400	36,446,000	25,400	0.07%	36,449,400	36,421,600	27,800	0.08%
<b>NET FOR DISTRIBUTION</b>	<b>2,351,949,000</b>	<b>2,351,068,700</b>	<b>880,300</b>	<b>0.04%</b>	<b>2,344,526,000</b>	<b>2,342,894,400</b>	<b>1,631,600</b>	<b>0.07%</b>	<b>2,343,116,500</b>	<b>2,341,326,400</b>	<b>1,790,100</b>	<b>0.08%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2013**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>GROSS FUEL TAX</b>	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,259,096,900	\$1,266,262,500	\$1,265,587,500	\$1,271,025,000	\$1,268,775,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,181	62,294,923	81,115,032	65,734,742	71,250,300	70,168,200	71,214,200	72,423,600	73,448,500
<b>GROSS GASOLINE TAX</b>	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,012,830,800	1,013,325,000	1,006,050,000	1,004,362,500	996,300,000
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	9,115,500	6,080,000	6,036,300	6,026,200	5,977,800
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	28,158,400	29,418,900	30,007,300	30,607,500	31,219,600
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	283,600	283,700	281,700	281,200	279,000
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,500	631,300	618,100	620,400	632,500
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,255,600	6,257,500	6,212,600	6,202,200	6,152,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	5,971,300	5,985,000	5,936,900	5,922,700	5,869,600
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	892,200	893,300	902,700	912,300	921,900
<b>NET GASOLINE TAX</b>	968,243,387	968,540,402	952,434,400	957,788,723	961,502,800	963,775,200	956,054,500	953,790,100	945,247,200
<b>GROSS SPECIAL FUEL TAX</b>	231,964,670	248,573,305	242,470,267	239,067,191	246,266,000	252,937,500	259,537,500	266,662,500	272,475,000
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	16,007,300	16,440,900	16,869,900	17,333,100	17,710,900
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	3,914,900	4,177,500	4,348,700	4,518,100	4,684,800
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,123	207,371,013	218,898,477	226,343,800	232,319,100	238,318,800	244,811,300	250,079,300
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,187,846,600	1,196,094,300	1,194,373,300	1,198,601,400	1,195,326,500
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,923,300	8,043,600	8,156,100	8,266,800	8,378,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,585	7,210,951	7,641,268	7,802,490	7,923,300	8,043,600	8,156,100	8,266,800	8,378,100
<b>NET FOR DISTRIBUTION</b>	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,179,923,300	1,188,050,700	1,186,217,300	1,190,334,600	1,186,948,400
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,464,600	31,681,400	31,632,500	31,742,300	31,652,000
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,478	727,846,085	706,660,675	716,915,956	723,686,300	728,671,100	727,546,600	730,071,900	727,995,000
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,065,974	158,227,410	153,621,886	155,851,295	157,323,100	158,406,800	158,162,300	158,711,300	158,259,800
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	94,393,900	95,044,100	94,897,400	95,226,800	94,955,900
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	94,393,900	95,044,100	94,897,400	95,226,800	94,955,900
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,389	63,290,964	61,448,754	62,340,518	62,929,200	63,362,700	63,264,900	63,484,500	63,303,900
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,792	47,468,223	46,086,566	46,755,388	47,196,900	47,522,000	47,448,700	47,613,400	47,477,900
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	296,525,350	300,632,079	291,881,583	296,117,460	298,913,900	300,972,900	300,508,400	301,551,400	300,693,600
<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	321,222,600	323,435,300	322,936,100	324,057,000	323,135,100
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,598,700	23,761,200	23,724,600	23,806,900	23,739,200
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,065,974	158,227,410	153,621,886	155,851,295	157,323,100	158,406,800	158,162,300	158,711,300	158,259,800
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,280	268,986,723	261,157,329	264,947,326	267,449,400	269,291,600	268,876,000	269,809,300	269,041,800
<b>TOTAL TO STATE</b>	763,444,185	774,017,508	751,488,187	762,394,018	769,593,900	774,894,900	773,699,000	776,384,500	774,175,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,664	3,741,778	3,632,866	3,685,587	3,720,400	3,746,000	3,740,200	3,753,200	3,742,500
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	818,500	824,100	822,900	825,700	823,400
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	500,000	500,000	500,000	500,000	500,000
<b>NET TO STATE</b>	768,471,407	779,105,422	756,088,660	767,243,334	774,632,700	779,965,000	778,762,100	781,463,400	779,241,800

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2013**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium Fiscal Year 2014      Fiscal Year 2015		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<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	\$16,849,600	\$16,965,600	\$16,939,500	\$16,998,300	\$16,949,900
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,866,611	5,009,385	4,722,526	4,774,632	4,826,200	4,771,600	4,737,500	4,728,200	4,689,400
<b>TOTAL TO FERRY OPERATIONS</b>	21,581,558	21,955,825	21,175,706	21,466,586	21,675,800	21,737,200	21,676,900	21,726,500	21,639,300
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,032,978	17,268,876	16,766,231	17,009,548	17,170,200	17,288,500	17,261,800	17,321,700	17,272,400
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	38,614,536	39,224,701	37,941,937	38,476,134	38,846,000	39,025,700	38,938,700	39,048,200	38,911,700
<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	54,708,500	55,085,400	55,000,300	55,191,200	55,034,200
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	41,061,200	41,344,100	41,280,300	41,423,500	41,305,700
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	931,400	937,800	936,400	939,600	936,900
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	95,928,417	97,256,978	94,426,120	95,796,461	96,701,100	97,367,200	97,217,000	97,554,400	97,276,900
<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	77,406,200	77,939,400	77,819,100	78,089,200	77,867,100
<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	15,732,200	15,840,600	15,816,200	15,871,100	15,825,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,007)	(1,397,100)	(1,406,700)	(1,404,500)	(1,409,400)	(1,405,400)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(307,400)	(309,500)	(309,000)	(310,100)	(309,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(931,400)	(937,800)	(936,400)	(939,600)	(936,900)
<b>NET TO CITIES</b>	89,779,453	91,022,854	88,373,452	89,655,955	90,502,600	91,126,000	90,985,400	91,301,200	91,041,500
<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	139,155,500	140,114,000	139,897,700	140,383,300	139,984,000
<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	15,732,200	15,840,600	15,816,200	15,871,100	15,825,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,580)	(2,323,300)	(2,339,300)	(2,335,700)	(2,343,800)	(2,337,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(511,100)	(514,700)	(513,900)	(515,600)	(514,200)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	150,313,633	152,404,335	148,307,649	150,277,858	151,553,300	152,600,600	152,364,400	152,894,900	152,458,600
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,774,632)	(4,826,200)	(4,771,600)	(4,737,500)	(4,728,200)	(4,689,400)
<b>TOTAL NET TO COUNTIES</b>	145,447,022	147,394,951	143,585,124	145,503,226	146,727,000	147,829,100	147,626,900	148,166,700	147,769,200
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,083,700)	(2,048,400)	(2,032,300)	(2,025,900)	(2,007,100)
To Island County RCW 46.080.68(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,898,623)	(3,947,800)	(3,914,700)	(3,888,200)	(3,883,100)	(3,853,300)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	138,865,090	140,634,591	137,183,260	139,036,243	140,195,500	141,365,900	141,206,400	141,757,700	141,408,700
<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	14,158,900	14,256,500	14,234,400	14,283,900	14,243,200
<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	18,354,900	18,481,300	18,452,800	18,516,800	18,464,100
<b>NET FOR DISTRIBUTION</b>	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,179,923,300	\$1,188,050,700	\$1,186,217,300	\$1,190,334,600	\$1,186,948,400

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2013**

	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>	\$1,267,875,000	\$1,265,400,000	\$1,264,725,000	\$1,262,812,500	\$1,262,512,500	\$1,260,750,000	\$1,261,687,500	\$1,262,025,000	\$1,264,012,500
<b>TOTAL REFUNDS AND TRANSFERS</b>	74,411,100	75,325,200	76,253,700	77,169,700	78,119,000	79,060,800	80,114,000	81,173,300	82,314,000
<b>GROSS GASOLINE TAX</b>	991,500,000	985,462,500	981,562,500	976,237,500	972,525,000	967,125,000	963,450,000	958,987,500	955,425,000
Less: Non-Highway Refunds	5,949,000	5,912,800	5,889,400	5,857,400	5,835,200	5,802,800	5,780,700	5,753,900	5,732,600
Less: Tribal Reservation Refunds	31,844,000	32,480,900	33,130,500	33,793,100	34,469,000	35,158,300	35,861,500	36,578,700	37,310,300
Less: Aeronautics Transfer #039	277,600	275,900	274,800	273,400	272,300	270,800	269,800	268,500	267,500
Less: General Fund Transfer #001	647,000	660,000	673,400	683,100	693,600	704,600	716,300	724,500	732,200
Less: Marine Transfer #048 and #267	6,122,700	6,085,500	6,061,400	6,028,500	6,005,600	5,972,200	5,949,500	5,922,000	5,900,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,836,300	5,795,400	5,767,400	5,730,700	5,703,600	5,666,200	5,639,300	5,607,400	5,580,900
Less: Snowmobile #01M	931,600	941,500	951,400	961,400	968,900	973,700	978,200	978,700	979,200
<b>NET GASOLINE TAX</b>	939,891,800	933,310,600	928,814,100	922,910,000	918,576,900	912,576,300	908,254,600	903,153,800	898,922,400
<b>GROSS SPECIAL FUEL TAX</b>	276,375,000	279,937,500	283,162,500	286,575,000	289,987,500	293,625,000	298,237,500	303,037,500	308,587,500
Less: Non-Highway Refunds	17,964,400	18,195,900	18,405,600	18,627,400	18,849,200	19,085,600	19,385,400	19,697,400	20,058,200
Less: Tribal Reservation Refunds	4,838,500	4,977,400	5,099,800	5,214,800	5,321,700	5,426,400	5,533,200	5,642,100	5,753,200
<b>NET SPECIAL FUEL TAX</b>	253,572,100	256,764,200	259,657,100	262,732,800	265,816,600	269,112,900	273,318,800	277,697,900	282,776,100
<b>TOTAL MOTOR FUEL TAX</b>	1,193,463,900	1,190,074,800	1,188,471,300	1,185,642,800	1,184,393,500	1,181,689,200	1,181,573,500	1,180,851,700	1,181,698,500
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
<b>NET FOR DISTRIBUTION</b>	1,184,945,900	1,181,413,500	1,179,658,500	1,176,677,100	1,175,271,900	1,172,406,200	1,172,119,800	1,171,223,400	1,171,893,100
1¢ Net for Distribution	31,598,600	31,504,400	31,457,600	31,378,100	31,340,600	31,264,200	31,256,500	31,232,600	31,250,500
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	726,766,800	724,600,300	723,523,900	721,695,300	720,833,400	719,075,800	718,900,100	718,350,300	718,761,100
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	157,992,800	157,521,800	157,287,800	156,890,300	156,702,900	156,320,800	156,282,600	156,163,100	156,252,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	94,795,700	94,513,100	94,372,700	94,134,200	94,021,800	93,792,500	93,769,600	93,697,900	93,751,400
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	94,795,700	94,513,100	94,372,700	94,134,200	94,021,800	93,792,500	93,769,600	93,697,900	93,751,400
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	63,197,100	63,008,700	62,915,100	62,756,100	62,681,200	62,528,300	62,513,100	62,465,200	62,501,000
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	47,397,800	47,256,500	47,186,300	47,067,100	47,010,900	46,896,200	46,884,800	46,848,900	46,875,700
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	300,186,300	299,291,400	298,846,800	298,091,500	297,735,600	297,009,600	296,937,000	296,709,900	296,879,600
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	322,590,000	321,628,300	321,150,500	320,338,900	319,956,300	319,176,200	319,098,200	318,854,200	319,036,500
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,699,100	23,628,500	23,593,400	23,533,800	23,505,700	23,448,300	23,442,600	23,424,700	23,438,100
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	157,992,800	157,521,800	157,287,800	156,890,300	156,702,900	156,320,800	156,282,600	156,163,100	156,252,400
<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)	268,587,900	267,787,200	267,389,400	266,713,600	266,395,100	265,745,500	265,680,600	265,477,400	265,629,200
<b>TOTAL TO STATE</b>	772,869,800	770,565,800	769,421,100	767,476,500	766,560,000	764,690,900	764,504,100	763,919,400	764,356,200
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,736,200	3,725,100	3,719,600	3,710,200	3,705,700	3,696,700	3,695,800	3,693,000	3,695,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	822,000	819,500	818,300	816,200	815,300	813,300	813,100	812,500	812,900
Plus: Withholding CRAB RCW 46.68.090(2)(h)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>NET TO STATE</b>	777,928,000	775,610,400	774,459,000	772,502,900	771,581,000	769,700,800	769,512,900	768,924,800	769,364,200

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2013**

	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)	\$16,921,300	\$16,870,900	\$16,845,800	\$16,803,200	\$16,783,200	\$16,742,200	\$16,738,200	\$16,725,400	\$16,734,900
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,656,200	4,617,400	4,588,200	4,553,600	4,525,700	4,492,500	4,470,100	4,450,900	4,435,600
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,577,500</b>	<b>21,488,200</b>	<b>21,434,000</b>	<b>21,356,800</b>	<b>21,308,900</b>	<b>21,234,800</b>	<b>21,208,200</b>	<b>21,176,300</b>	<b>21,170,500</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,243,300	17,191,900	17,166,300	17,122,900	17,102,500	17,060,800	17,056,600	17,043,600	17,053,300
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>38,820,800</b>	<b>38,680,100</b>	<b>38,600,400</b>	<b>38,479,800</b>	<b>38,411,400</b>	<b>38,295,600</b>	<b>38,264,800</b>	<b>38,219,800</b>	<b>38,223,800</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,941,400	54,777,600	54,696,200	54,558,000	54,492,800	54,360,000	54,346,700	54,305,100	54,336,200
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,236,000	41,113,100	41,052,000	40,948,300	40,899,400	40,799,600	40,789,700	40,758,500	40,781,800
Plus: Small City Pavement and Sidewalk Account # 08M	935,300	932,600	931,200	928,800	927,700	925,500	925,200	924,500	925,000
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>97,112,800</b>	<b>96,823,300</b>	<b>96,679,400</b>	<b>96,435,100</b>	<b>96,319,900</b>	<b>96,085,100</b>	<b>96,061,600</b>	<b>95,988,100</b>	<b>96,043,000</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	77,735,700	77,504,000	77,388,800	77,193,200	77,101,100	76,913,100	76,894,300	76,835,500	76,879,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,799,200	15,752,100	15,728,700	15,689,000	15,670,200	15,632,000	15,628,200	15,616,200	15,625,200
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,403,000)	(1,398,800)	(1,396,800)	(1,393,200)	(1,391,600)	(1,388,200)	(1,387,800)	(1,386,800)	(1,387,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(308,700)	(307,700)	(307,300)	(306,500)	(306,100)	(305,400)	(305,300)	(305,100)	(305,300)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(935,300)	(932,600)	(931,200)	(928,800)	(927,700)	(925,500)	(925,200)	(924,500)	(925,000)
<b>NET TO CITIES</b>	<b>90,887,900</b>	<b>90,616,900</b>	<b>90,482,300</b>	<b>90,253,600</b>	<b>90,145,900</b>	<b>89,926,100</b>	<b>89,904,100</b>	<b>89,835,300</b>	<b>89,886,700</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	139,747,800	139,331,200	139,124,200	138,772,600	138,606,900	138,268,900	138,235,200	138,129,400	138,208,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,799,200	15,752,100	15,728,700	15,689,000	15,670,200	15,632,000	15,628,200	15,616,200	15,625,200
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,333,200)	(2,326,300)	(2,322,800)	(2,316,900)	(2,314,200)	(2,308,500)	(2,308,000)	(2,306,200)	(2,307,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(513,300)	(511,800)	(511,000)	(509,700)	(509,100)	(507,900)	(507,700)	(507,400)	(507,700)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>152,200,500</b>	<b>151,745,300</b>	<b>151,519,100</b>	<b>151,134,900</b>	<b>150,953,900</b>	<b>150,584,600</b>	<b>150,547,700</b>	<b>150,432,100</b>	<b>150,518,400</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,656,200)	(4,617,400)	(4,588,200)	(4,553,600)	(4,525,700)	(4,492,500)	(4,470,100)	(4,450,900)	(4,435,600)
<b>TOTAL NET TO COUNTIES</b>	<b>147,544,300</b>	<b>147,128,000</b>	<b>146,930,900</b>	<b>146,581,300</b>	<b>146,428,200</b>	<b>146,092,000</b>	<b>146,077,600</b>	<b>145,981,200</b>	<b>146,082,900</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(1,990,700)	(1,972,200)	(1,958,100)	(1,941,700)	(1,928,200)	(1,912,300)	(1,901,100)	(1,890,300)	(1,881,600)
To Island County RCW 46.080.68(2) Capron Act	(3,828,200)	(3,798,200)	(3,775,900)	(3,749,000)	(3,727,600)	(3,702,200)	(3,685,300)	(3,672,100)	(3,661,600)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>141,225,400</b>	<b>140,857,500</b>	<b>140,696,900</b>	<b>140,390,600</b>	<b>140,272,300</b>	<b>139,977,600</b>	<b>139,991,300</b>	<b>139,918,800</b>	<b>140,039,600</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,219,200	14,176,800	14,155,700	14,120,000	14,103,100	14,068,700	14,065,300	14,054,500	14,062,600
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,433,000	18,378,000	18,350,700	18,304,400	18,282,500	18,237,900	18,233,500	18,219,500	18,229,900
<b>NET FOR DISTRIBUTION</b>	<b>\$1,184,945,900</b>	<b>\$1,181,413,500</b>	<b>\$1,179,658,500</b>	<b>\$1,176,677,100</b>	<b>\$1,175,271,900</b>	<b>\$1,172,406,200</b>	<b>\$1,172,119,800</b>	<b>\$1,171,223,400</b>	<b>\$1,171,893,100</b>

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium**  
**Based on Month of Sale, Collection, and Distribution**  
**November 2013**

	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Current Biennium Fiscal Year 2015	2013-2015 Biennium	Fiscal Year 2016	Fiscal Year 2017	2015-2017 Biennium
<b>Month of Collection:</b>									
Gross Total Fuel Taxes	1,241,669,496	1,246,186,307	2,487,855,803	1,256,520,700	1,266,183,400	2,522,704,100	1,266,033,100	1,270,812,800	2,536,845,900
Gross Gas Tax	1,000,283,887	1,006,279,073	2,006,562,960	1,010,801,300	1,012,698,500	2,023,499,800	1,005,904,700	1,003,668,200	2,009,572,900
<b>Gas Tax Transfers</b>	45,738,789	45,139,104	90,877,892	51,939,700	49,585,800	101,525,500	50,042,700	50,611,400	100,654,100
Off Road Vehicle Acct (#268)	3,453,681	3,496,318	6,949,999	3,483,600	3,498,800	6,982,400	3,472,400	3,462,100	6,934,500
Off Road Vehicle Acct (#01B)	2,450,047	2,480,294	4,930,341	2,471,300	2,482,100	4,953,400	2,463,300	2,456,000	4,919,300
Snowmobile Acct (#01M)	855,999	850,516	1,706,516	892,400	893,300	1,785,700	902,700	912,300	1,815,000
Marine Fuel Acct (#267)	5,898,488	6,496,015	12,394,503	6,244,600	6,253,700	12,498,300	6,211,700	6,197,900	12,409,600
Other Gas Tax Refunds & Transfers	33,080,573	31,815,961	64,896,534	38,847,800	36,457,900	75,305,700	36,992,600	37,583,100	74,575,700
Gas Tax Net of Refunds & Transfers	954,545,098	961,139,970	1,915,685,068	958,861,600	963,112,700	1,921,974,300	955,862,000	953,056,800	1,908,918,800
<b>Distribution to Accounts</b>									
Motor Vehicle (#108)(Gas Tax Only)	828,119,944	833,838,334	1,661,958,278	831,863,700	835,562,600	1,667,426,300	829,285,000	826,860,400	1,656,145,400
Transportation 2003 Nickel (#550)(Gas Tax Only)	126,425,154	127,301,636	253,726,790	126,997,900	127,550,100	254,548,000	126,577,000	126,196,400	252,773,400
<b>Gas &amp; Special Fuel Tax Distributions</b>									
Special Category C (#215)	23,082,010	23,481,477	46,563,488	23,518,400	23,757,700	47,276,100	23,731,300	23,800,800	47,532,100
Transportation Partnership (#09H)	261,593,800	266,121,049	527,714,848	266,539,300	269,252,100	535,791,400	268,952,300	269,740,000	538,692,300
Puget Sound Ferry Operations (#109)	21,231,925	21,537,677	42,769,602	21,646,800	21,731,700	43,378,500	21,680,900	21,718,700	43,399,600
Puget Sound Ferry Construction (#099)	16,794,253	17,084,901	33,879,153	17,111,800	17,285,900	34,397,700	17,266,700	17,317,200	34,583,900
Transportation Improvement (#144)	93,672,941	95,294,083	188,967,024	95,443,800	96,415,300	191,859,100	96,307,900	96,590,000	192,897,900
Small City Pavement & Sidewalk (#08M)	910,993	926,759	1,837,751	928,200	937,700	1,865,900	936,600	939,400	1,876,000
County Arterial Preservation (#186)	13,848,923	14,088,598	27,937,521	14,110,700	14,254,400	28,365,100	14,238,500	14,280,200	28,518,700
Rural Arterial Program (#102)	17,952,989	18,263,691	36,216,680	18,292,400	18,478,600	36,771,000	18,458,000	18,512,100	36,970,100
Special Fuel Tax Net of Refunds & Transfers	207,283,826	220,764,741	428,048,566	224,926,300	232,816,400	457,742,700	238,857,000	245,248,000	484,105,000
Motor Vehicle Account (#108)(Special Fuel Only)	179,830,346	191,524,657	371,355,003	195,136,500	201,983,000	397,119,500	207,226,800	212,773,900	420,000,700
Nickel Account (#550)(Special Fuel Only)	27,453,479	29,240,084	56,693,563	29,789,800	30,833,400	60,623,200	31,630,200	32,474,100	64,104,300
<b>Net Total Fuel Taxes</b>	<b>1,161,828,924</b>	<b>1,181,904,710</b>	<b>2,343,733,634</b>	<b>1,183,787,900</b>	<b>1,195,929,100</b>	<b>2,379,717,000</b>	<b>1,194,719,000</b>	<b>1,198,304,800</b>	<b>2,393,023,800</b>
<b>Month of Distribution:</b>									
Gross Total Fuel Taxes	1,240,920,444	1,242,421,942	2,483,342,386	1,259,096,900	1,266,262,500	2,525,359,400	1,265,587,500	1,271,025,000	2,536,612,500
Gross Gas Tax	998,450,178	1,003,354,751	2,001,804,928	1,012,830,800	1,013,325,000	2,026,155,800	1,006,050,000	1,004,362,500	2,010,412,500
<b>Gas Tax Transfers</b>	46,015,778	45,566,028	91,581,806	51,328,000	49,549,800	100,877,800	49,995,500	50,572,400	100,567,900
Off Road Vehicle Acct (#268)	3,433,339	3,484,103	6,917,442	3,493,200	3,501,200	6,994,400	3,473,100	3,464,800	6,937,900
Off Road Vehicle Acct (#01B)	2,435,617	2,471,628	4,907,245	2,478,100	2,483,800	4,961,900	2,463,800	2,457,900	4,921,700
Snowmobile Acct (#01M)	855,166	851,842	1,707,008	892,200	893,300	1,785,500	902,700	912,300	1,815,000
Marine Fuel Acct (#267)	5,866,033	6,455,359	12,321,392	6,255,600	6,257,500	12,513,100	6,212,600	6,202,200	12,414,800
Other Gas Tax Refunds & Transfers	33,425,622	32,303,096	65,728,718	38,208,900	36,414,000	74,622,900	36,943,300	37,535,200	74,478,500
Gas Tax Net of Refunds & Transfers	952,434,400	957,788,723	1,910,223,122	961,502,800	963,775,200	1,925,278,000	956,054,500	953,790,100	1,909,844,600
<b>Distribution to Accounts</b>									
Motor Vehicle (#108)(Gas Tax Only)	826,279,684	830,930,452	1,657,210,136	834,156,900	836,136,200	1,670,293,100	829,451,300	827,495,400	1,656,946,700
Transportation 2003 Nickel (#550)(Gas Tax Only)	126,154,715	126,858,270	253,012,986	127,345,900	127,639,000	254,984,900	126,603,200	126,294,700	252,897,900
<b>Gas &amp; Special Fuel Tax Distributions</b>									
Special Category C (#215)	23,043,498	23,377,912	46,421,410	23,598,700	23,761,200	47,359,900	23,724,600	23,806,900	47,531,500
Transportation Partnership (#09H)	261,157,329	264,947,326	526,104,655	267,449,400	269,291,600	536,741,000	268,876,000	269,809,300	538,685,300
Puget Sound Ferry Operations (#109)	21,175,706	21,466,586	42,642,292	21,675,800	21,737,200	43,413,000	21,676,900	21,726,500	43,403,400
Puget Sound Ferry Construction (#099)	16,766,231	17,009,548	33,775,779	17,170,200	17,288,500	34,458,700	17,261,800	17,321,700	34,583,500
Transportation Improvement (#144)	93,516,647	94,873,790	188,390,437	95,769,700	96,429,500	192,199,200	96,280,600	96,614,700	192,895,300
Small City Pavement & Sidewalk (#08M)	909,473	922,671	1,832,144	931,400	937,800	1,869,200	936,400	939,600	1,876,000
County Arterial Preservation (#186)	13,825,816	14,026,461	27,852,277	14,158,900	14,256,500	28,415,400	14,234,400	14,283,900	28,518,300
Rural Arterial Program (#102)	17,923,035	18,183,139	36,106,174	18,354,900	18,481,300	36,836,200	18,452,800	18,516,800	36,969,600
Special Fuel Tax Net of Refunds & Transfers	207,371,013	218,898,477	426,269,490	226,343,800	232,319,100	458,662,900	238,318,800	244,811,300	483,130,100
Motor Vehicle Account (#108)(Special Fuel Only)	179,903,842	189,905,453	369,809,295	196,366,600	201,551,300	397,917,900	206,759,700	212,394,700	419,154,400
Nickel Account (#550)(Special Fuel Only)	27,467,171	28,993,024	56,460,195	29,977,200	30,767,800	60,745,000	31,559,100	32,416,600	63,975,700
<b>Net Total Fuel Taxes</b>	<b>1,159,805,412</b>	<b>1,176,687,200</b>	<b>2,336,492,612</b>	<b>1,187,846,600</b>	<b>1,196,094,300</b>	<b>2,383,940,900</b>	<b>1,194,373,300</b>	<b>1,198,601,400</b>	<b>2,392,974,700</b>

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

**November 2013**

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

**Transportation Revenue Forecast Council**  
**Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts**  
**November 2013**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>November 2013</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,535,400	4,637,200	4,730,300	4,830,900	4,895,100
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.7%	2.2%	2.0%	2.1%	1.3%
Passenger Cars ( <b>September 2013</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,535,400	4,642,900	4,741,100	4,849,800	4,914,100
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.2%	-0.4%	-0.4%
Trucks ( <b>November 2013</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,480,200	1,491,300	1,497,700	1,505,800	1,509,700
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	2.1%	0.7%	0.4%	0.5%	0.3%
Trucks ( <b>September 2013</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,480,200	1,489,600	1,495,600	1,506,300	1,514,000
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	-0.3%
Total Cars and Trucks ( <b>November 2013</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	6,015,600	6,128,500	6,228,000	6,336,700	6,404,800
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.5%	1.9%	1.6%	1.7%	1.1%
Total Cars and Trucks ( <b>September 2013</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	6,015,600	6,132,500	6,236,700	6,356,100	6,428,100
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.3%	-0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>November 2013</b> Forecast)	4,958,400	5,019,400	5,080,000	5,141,500	5,203,800	5,265,800	5,329,300	5,392,800	5,454,100
Annual Percent Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>September 2013</b> Forecast)	4,977,500	5,038,900	5,099,600	5,161,200	5,223,500	5,285,700	5,349,300	5,412,800	5,474,200
Percent Change, November vs. September 2013	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%
Trucks ( <b>November 2013</b> Forecast)	1,514,400	1,518,700	1,521,400	1,524,700	1,527,400	1,531,000	1,538,400	1,546,300	1,556,900
Annual Percent Change	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.5%	0.5%	0.7%
Trucks ( <b>September 2013</b> Forecast)	1,519,000	1,523,300	1,526,100	1,529,400	1,532,100	1,535,800	1,543,300	1,551,400	1,562,100
Percent Change, November vs. September 2013	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%
Total Cars and Trucks ( <b>November 2013</b> Forecast)	6,472,800	6,538,100	6,601,400	6,666,200	6,731,200	6,796,800	6,867,700	6,939,100	7,011,000
Annual Percent Change	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Cars and Trucks ( <b>September 2013</b> Forecast)	6,496,500	6,562,200	6,625,700	6,690,600	6,755,600	6,821,500	6,892,600	6,964,200	7,036,300
Percent Change, November vs. September 2013	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%

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

November 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2013	September 2013			November 2013	September 2013		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,345,642	1,345,642	0	0.00%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,251,541	3,251,541	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,131,620	13,131,620	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,298,757	6,298,757	0	0.00%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	110,152,365	110,152,365	0	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,852,308	9,852,308	0	0.00%
Capacity Fees	71,825	71,825	0	0.00%	68,700	68,700	0	0.00%
Transaction Fees	184,729	184,729	0	0.00%	193,150	193,150	0	0.00%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,083,827	1,083,827	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,038	70,038	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,866,179	6,866,179	0	0.00%
Farm Trip Permits	6,544	6,544	0	0.00%	7,307	7,307	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,367,493	11,367,493	0	0.00%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,635,726	4,635,726	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,788,470	1,788,470	0	0.00%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,837,268	5,837,268	0	0.00%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,920,094	2,920,094	0	0.00%
Electric Vehicle Renewal Fee	0	0	0	0.00%	80,083	80,083	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,407,760	8,407,760	0	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,610,312	29,610,312	0	0.00%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,751,566	10,751,566	0	0.00%
Title Fees	19,225,803	19,225,803	0	0.00%	34,464,920	34,464,920	0	0.00%
Quick Titles	0	0	0	0.00%	743,729	743,729	0	0.00%
IFTA Decals	632,141	632,141	0	0.00%	659,670	659,670	0	0.00%
Dealer Collected Registration Fees	1,158,672	1,158,672	0	0.00%	1,147,464	1,147,464	0	0.00%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,405,150	8,405,150	0	0.00%
<b>Multimodal Account Collections:</b>								
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%
<b>Multiuse Roadway Safety Account Collections</b>								
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,918,732	\$15,918,732	\$0	0.00%
Bus Mileage	51,294	51,294	0	0.00%	48,957	48,957	0	0.00%
Outdoor Advertising	41,517	41,517	0	0.00%	37,300	37,300	0	0.00%
Access Permits	62,700	62,700	0	0.00%	54,350	54,350	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,586,049</b>	<b>\$15,586,049</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,059,340</b>	<b>\$16,059,340</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,193,560</b>	<b>\$938,193,560</b>	<b>\$0</b>	<b>0.00%</b>

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

November 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2013	September 2013			November 2013	September 2013		
<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%
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%
Multiuise 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>
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$130,193,084	\$130,193,084	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,193,084</b>	<b>\$65,193,084</b>	<b>\$0</b>	<b>0.00%</b>
Transportation Partnership Account-Fund 09H	\$40,224,260	\$40,224,260	\$0	0.00%	\$41,281,840	\$41,281,840	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$25,281,840</b>	<b>\$25,281,840</b>	<b>\$0</b>	<b>0.00%</b>
Capron Distribution								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,787,517	\$2,787,517	\$0	0.00%
San Juan County	1,444,177	1,444,177	0	0.00%	1,462,409	1,462,409	0	0.00%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,249,926</b>	<b>\$4,249,926</b>	<b>\$0</b>	<b>0.00%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

November 2013

	Current Biennium								
	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent	
	November 2013	September 2013			November 2013	September 2013			
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$305,436,100	\$305,950,600	(\$514,500)	-0.17%	\$318,034,500	\$319,291,400	(\$1,256,900)	-0.39%	
Vehicles paying Weight-based Registration Fee (Trucks)	349,731,000	348,886,000	845,000	0.24%	353,495,900	353,630,500	(134,600)	-0.04%	
Vehicles paying varying fees	1,353,500	1,386,200	(32,700)	-2.36%	1,356,300	1,390,100	(33,800)	-2.43%	
Vehicle Business Licenses	3,316,600	3,311,000	5,600	0.17%	3,302,000	3,302,000	0	0.00%	
Personal Trailers	13,302,400	13,415,800	(113,400)	-0.85%	13,951,700	14,070,600	(118,900)	-0.85%	
Penalty Fees	7,815,100	7,821,700	(6,600)	-0.08%	7,746,600	7,764,200	(17,600)	-0.23%	
Passenger Vehicle Weight Fees	113,572,800	113,757,700	(184,900)	-0.16%	118,512,200	118,992,400	(480,200)	-0.40%	
Motor Home Weight Fees	9,862,100	9,863,200	(1,100)	-0.01%	9,861,900	9,863,000	(1,100)	-0.01%	
Capacity Fees	69,900	68,900	1,000	1.45%	70,400	69,400	1,000	1.44%	
Transaction Fees	193,200	193,200	0	0.00%	193,200	193,200	0	0.00%	
Tonnage Permits	1,084,000	1,084,000	0	0.00%	1,084,000	1,084,000	0	0.00%	
RV Disposal Fee	1,338,900	1,341,100	(2,200)	-0.16%	1,350,100	1,352,800	(2,700)	-0.20%	
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%	
Trip Permit Admin Fees and Surcharge	7,119,100	7,089,900	29,200	0.41%	7,195,700	7,166,300	29,400	0.41%	
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%	
Vehicle Inspection Fees	12,503,600	12,516,800	(13,200)	-0.11%	12,939,500	12,975,000	(35,500)	-0.27%	
Safety Inspection Fees	5,244,500	5,244,100	400	0.01%	5,685,800	5,687,500	(1,700)	-0.03%	
Other Vehicle Registration Fees	2,007,400	2,009,600	(2,200)	-0.11%	2,077,400	2,083,100	(5,700)	-0.27%	
DOL Services Fee	6,065,400	6,066,200	(800)	-0.01%	6,290,200	6,303,000	(12,800)	-0.20%	
License Plate Technology Fee	3,032,700	3,033,000	(300)	-0.01%	3,145,000	3,151,600	(6,600)	-0.21%	
Electric Vehicle Renewal Fee	300,500	261,600	38,900	14.87%	347,400	298,500	48,900	16.38%	
Original Plate Fee	24,893,400	24,863,500	29,900	0.12%	25,448,800	25,848,300	(399,500)	-1.55%	
Plate Replacement Fees	31,508,400	30,023,500	1,484,900	4.95%	27,610,600	26,957,900	652,700	2.42%	
Plate Reflectivity	11,480,200	11,299,300	180,900	1.60%	10,795,600	10,881,000	(85,400)	-0.78%	
Title Fees	64,893,200	65,276,500	(383,300)	-0.59%	66,496,300	67,887,300	(1,391,000)	-2.05%	
Quick Titles	1,303,600	1,159,800	143,800	12.40%	1,338,500	1,190,600	147,900	12.42%	
IFTA Decals	662,100	675,600	(13,500)	-2.00%	669,200	683,400	(14,200)	-2.08%	
Dealer Collected Registration Fees	1,243,300	1,243,100	200	0.02%	1,313,600	1,313,500	100	0.01%	
<b>State Patrol Account Collections:</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	9,849,100	9,568,000	281,100	2.94%	9,832,700	9,792,300	40,400	0.41%	
<b>Multimodal Account Collections:</b>									
Filing Fees	3,111,600	3,113,000	(1,400)	-0.04%	3,145,000	3,148,400	(3,400)	-0.11%	
Plate Number Retention Fees	1,753,400	1,628,600	124,800	7.66%	1,438,500	1,367,800	70,700	5.17%	
<b>Multiuse Roadway Safety Account Collections</b>									
Wheeled All Terrain Vehicles On Road Fee	140,400	140,600	(200)	0.00%	190,900	190,900	0	0.00%	
<b>Total Collected by DOL</b>	<b>\$994,264,200</b>	<b>\$992,368,600</b>	<b>\$1,895,600</b>	<b>0.19%</b>	<b>\$1,014,996,200</b>	<b>\$1,018,006,300</b>	<b>(\$3,010,100)</b>	<b>-0.30%</b>	
<b>Collected by Department of Transportation</b>									
Special Permit Fees	\$15,573,600	\$15,566,300	\$7,300	0.05%	\$15,715,600	\$15,708,200	\$7,400	0.05%	
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%	
Outdoor Advertising	272,900	272,900	0	0.00%	508,400	508,400	0	0.00%	
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%	
<b>Total Collected by DOT</b>	<b>\$15,950,700</b>	<b>\$15,943,400</b>	<b>\$7,300</b>	<b>0.05%</b>	<b>\$16,328,300</b>	<b>\$16,320,900</b>	<b>\$7,400</b>	<b>0.05%</b>	
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,010,214,900</b>	<b>\$1,008,312,000</b>	<b>\$1,902,900</b>	<b>0.19%</b>	<b>\$1,031,324,500</b>	<b>\$1,034,327,200</b>	<b>(\$3,002,700)</b>	<b>-0.29%</b>	

**Transportation Revenue Forecast Council**

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

November 2013

	Current Biennium				BIENNIIUM 2015-2017			
	BIENNIIUM 2013-2015	BIENNIIUM 2013 - 2015	Difference		BIENNIIUM 2015-2017	BIENNIIUM 2015 - 2017	Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$419,681,400	\$417,545,100	\$2,136,300	0.51%	\$423,098,500	\$423,318,200	(\$219,700)	-0.05%
State Patrol-Fund 081	303,074,000	302,967,100	106,900	0.04%	312,955,600	313,809,900	(854,300)	-0.27%
State Ferries-Fund 109	15,292,200	15,299,500	(7,300)	-0.05%	15,777,600	15,823,600	(46,000)	-0.29%
RV Disposal Fee-Fund 097	1,338,900	1,341,100	(2,200)	-0.16%	1,350,100	1,352,800	(2,700)	-0.20%
Multimodal Fund-Fund 218 <sup>1</sup>	136,742,200	136,923,400	(181,200)	-0.13%	141,564,300	142,245,100	(680,800)	-0.48%
Transportation 2003 (Nickel) Account-Fund 550	76,978,300	77,211,000	(232,700)	-0.30%	78,573,800	79,724,400	(1,150,600)	-1.44%
Transportation Partnership Account-Fund 09H	41,869,400	41,785,000	84,400	0.20%	42,378,500	42,407,700	(29,200)	-0.07%
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	6,065,400	6,066,200	(800)	-0.01%	6,290,200	6,303,000	(12,800)	-0.20%
License Plate Technology Account-Fund 06T	3,032,700	3,033,000	(300)	-0.01%	3,145,000	3,151,600	(6,600)	-0.21%
Multise Roadway Safety Account Collections-571	140,400	140,600	(200)	0.00%	190,900	190,900	0	0.00%
<b>Total</b>	<b>\$1,010,214,900</b>	<b>\$1,008,312,000</b>	<b>\$1,902,900</b>	<b>0.19%</b>	<b>\$1,031,324,500</b>	<b>\$1,034,327,200</b>	<b>(\$3,002,700)</b>	<b>-0.29%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$419,681,400	\$417,545,100	\$2,136,300	0.51%	\$423,289,400	\$423,509,000	(\$219,600)	-0.05%
Capron	4,497,100	4,504,600	(7,500)	-0.17%	4,682,600	4,701,100	(18,500)	-0.39%
<b>Balance in Motor Vehicle Fund</b>	<b>\$415,324,800</b>	<b>\$413,181,100</b>	<b>\$2,143,700</b>	<b>0.52%</b>	<b>\$418,606,800</b>	<b>\$418,808,000</b>	<b>(\$201,200)</b>	<b>-0.05%</b>
<b>Multimodal Account</b>	<b>\$136,742,200</b>	<b>\$136,923,400</b>	<b>(\$181,200)</b>	<b>-0.13%</b>	<b>\$141,564,300</b>	<b>\$142,245,100</b>	<b>(\$680,800)</b>	<b>-0.48%</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>\$71,742,200</b>	<b>\$71,923,400</b>	<b>(\$181,200)</b>	<b>-0.25%</b>	<b>\$66,564,300</b>	<b>\$67,245,100</b>	<b>(\$680,800)</b>	<b>-1.01%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$41,869,400</b>	<b>\$41,785,000</b>	<b>\$84,400</b>	<b>0.20%</b>	<b>\$42,378,500</b>	<b>\$42,407,700</b>	<b>(\$29,200)</b>	<b>-0.07%</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>\$25,869,400</b>	<b>\$25,785,000</b>	<b>\$84,400</b>	<b>0.33%</b>	<b>\$26,378,500</b>	<b>\$26,407,700</b>	<b>(\$29,200)</b>	<b>-0.11%</b>
<b>Capron Distribution</b>								
Island County	\$2,942,000	\$2,947,000	(\$5,000)	-0.17%	\$3,063,400	\$3,075,400	(\$12,000)	-0.39%
San Juan County	1,555,100	1,557,600	(2,500)	-0.16%	1,619,200	1,625,600	(6,400)	-0.39%
<b>Total</b>	<b>\$4,497,100</b>	<b>\$4,504,600</b>	<b>(\$7,500)</b>	<b>-0.17%</b>	<b>\$4,682,600</b>	<b>\$4,701,100</b>	<b>(\$18,500)</b>	<b>-0.39%</b>

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

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

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

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

November 2013	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$327,798,700	\$329,327,600	(\$1,528,900)	-0.46%	\$336,222,300	\$337,803,200	(\$1,580,900)	-0.47%
Vehicles paying Weight-based Registration Fee (Trucks)	355,920,200	356,915,200	(995,000)	-0.28%	357,804,900	358,845,600	(1,040,700)	-0.29%
Vehicles paying varying fees	1,359,600	1,393,100	(33,500)	-2.40%	1,362,900	1,396,200	(33,300)	-2.39%
Vehicle Business Licenses	3,296,000	3,296,000	0	0.00%	3,294,200	3,294,200	0	0.00%
Personal Trailers	14,656,600	14,781,600	(125,000)	-0.85%	15,398,300	15,529,500	(131,200)	-0.84%
Penalty Fees	7,847,400	7,873,700	(26,300)	-0.33%	7,997,200	8,024,600	(27,400)	-0.34%
Passenger Vehicle Weight Fees	122,315,200	122,902,700	(587,500)	-0.48%	125,578,700	126,185,500	(606,800)	-0.48%
Motor Home Weight Fees	9,861,700	9,862,800	(1,100)	-0.01%	9,861,500	9,862,500	(1,000)	-0.01%
Capacity Fees	71,100	70,000	1,100	1.57%	71,800	70,800	1,000	1.41%
Transaction Fees	193,200	193,200	0	0.00%	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,363,400	1,366,100	(2,700)	-0.20%	1,377,500	1,380,200	(2,700)	-0.20%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,245,200	7,240,600	4,600	0.06%	7,283,500	7,279,900	3,600	0.05%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	13,285,200	13,338,800	(53,600)	-0.40%	13,589,700	13,645,500	(55,800)	-0.41%
Safety Inspection Fees	6,186,000	6,188,400	(2,400)	-0.04%	6,739,600	6,742,200	(2,600)	-0.04%
Other Vehicle Registration Fees	2,132,900	2,141,600	(8,700)	-0.41%	2,181,800	2,190,800	(9,000)	-0.41%
DOL Services Fee	6,460,100	6,476,800	(16,700)	-0.26%	6,623,300	6,642,500	(19,200)	-0.29%
License Plate Technology Fee	3,230,000	3,238,500	(8,500)	-0.26%	3,311,600	3,321,100	(9,500)	-0.29%
Electric Vehicle Renewal Fee	476,400	409,200	67,200	16.42%	699,000	600,300	98,700	16.44%
Original Plate Fee	25,586,400	25,790,900	(204,500)	-0.79%	25,886,400	25,538,500	347,900	1.36%
Plate Replacement Fees	29,448,500	27,537,300	1,911,200	6.94%	31,683,400	29,915,500	1,767,900	5.91%
Plate Reflectivity	11,185,800	10,983,700	202,100	1.84%	11,698,300	11,420,100	278,200	2.44%
Title Fees	67,679,100	69,060,400	(1,381,300)	-2.00%	68,939,900	69,804,700	(864,800)	-1.24%
Quick Titles	1,305,300	1,160,800	144,500	12.45%	1,284,300	1,142,300	142,000	12.43%
IFTA Decals	673,900	689,900	(16,000)	-2.32%	677,400	693,800	(16,400)	-2.36%
Dealer Collected Registration Fees	1,324,400	1,324,400	0	0.00%	1,324,400	1,324,400	0	0.00%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,762,900	9,767,500	(4,600)	-0.05%	9,667,300	9,672,700	(5,400)	-0.06%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,166,600	3,177,900	(11,300)	-0.36%	3,183,300	3,195,600	(12,300)	-0.38%
Plate Number Retention Fees	1,436,900	1,316,700	120,200	9.13%	1,469,800	1,352,000	117,800	8.71%
<b>Multiuse Roadway Safety Account Collections</b>								
Wheeled All Terrain Vehicles On Road Fee	195,300	195,300	0	0.00%	199,500	199,500	0	0.00%
<b>Total Collected by DOL</b>	<b>\$1,036,624,300</b>	<b>\$1,039,180,900</b>	<b>(\$2,556,600)</b>	<b>-0.25%</b>	<b>\$1,056,765,600</b>	<b>\$1,058,427,100</b>	<b>(\$1,661,500)</b>	<b>-0.16%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,808,300	\$15,848,300	(\$40,000)	-0.25%	\$15,890,300	\$15,932,300	(\$42,000)	-0.26%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,421,000</b>	<b>\$16,460,900</b>	<b>(\$39,900)</b>	<b>-0.24%</b>	<b>\$16,503,100</b>	<b>\$16,544,900</b>	<b>(\$41,800)</b>	<b>-0.25%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,053,045,300</b>	<b>\$1,055,641,800</b>	<b>(\$2,596,500)</b>	<b>-0.25%</b>	<b>\$1,073,268,700</b>	<b>\$1,074,972,000</b>	<b>(\$1,703,300)</b>	<b>-0.16%</b>

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

November 2013	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$430,860,300	\$430,010,000	\$850,300	0.20%	\$438,642,000	\$437,329,100	\$1,312,900	0.30%
State Patrol-Fund 081	320,644,700	321,927,600	(1,282,900)	-0.40%	327,345,500	328,676,200	(1,330,700)	-0.40%
State Ferries-Fund 109	16,150,000	16,216,900	(66,900)	-0.41%	16,470,200	16,539,600	(69,400)	-0.42%
RV Disposal Fee-Fund 097	1,363,400	1,366,100	(2,700)	-0.20%	1,377,500	1,380,200	(2,700)	-0.20%
Multimodal Fund-Fund 218 <sup>1</sup>	145,574,400	146,240,400	(666,000)	-0.46%	149,143,600	149,640,400	(496,800)	-0.33%
Transportation 2003 (Nickel) Account-Fund 550	79,827,700	81,101,700	(1,274,000)	-1.57%	81,113,200	82,065,900	(952,700)	-1.16%
Transportation Partnership Account-Fund 09H	42,739,400	42,868,500	(129,100)	-0.30%	43,042,300	43,177,500	(135,200)	-0.31%
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	6,460,100	6,476,800	(16,700)	-0.26%	6,623,300	6,642,500	(19,200)	-0.29%
License Plate Technology Account-Fund 06T	3,230,000	3,238,500	(8,500)	-0.26%	3,311,600	3,321,100	(9,500)	-0.29%
Multiuse Roadway Safety Account Collections-571	195,300	195,300	0	0.00%	199,500	199,500	0	0.00%
<b>Total</b>	<b>\$1,053,045,300</b>	<b>\$1,055,641,800</b>	<b>(\$2,596,500)</b>	<b>-0.25%</b>	<b>\$1,073,268,700</b>	<b>\$1,074,972,000</b>	<b>(\$1,703,300)</b>	<b>-0.16%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$431,055,700	\$430,205,300	\$850,400	0.20%	\$438,841,400	\$437,528,800	\$1,312,600	0.30%
Capron	4,826,300	4,848,800	(22,500)	-0.46%	4,950,300	4,973,600	(23,300)	-0.47%
<b>Balance in Motor Vehicle Fund</b>	<b>\$426,229,400</b>	<b>\$425,356,500</b>	<b>\$872,900</b>	<b>0.21%</b>	<b>\$433,891,100</b>	<b>\$432,555,100</b>	<b>\$1,336,000</b>	<b>0.31%</b>
Multimodal Account	\$145,574,400	\$146,240,400	(\$666,000)	-0.46%	\$149,143,600	\$149,640,400	(\$496,800)	-0.33%
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>\$70,574,400</b>	<b>\$71,240,400</b>	<b>(\$666,000)</b>	<b>-0.93%</b>	<b>\$74,143,600</b>	<b>\$74,640,400</b>	<b>(\$496,800)</b>	<b>-0.67%</b>
Transportation Partnership Account-Fund 09H	\$42,739,400	\$42,868,500	(\$129,100)	-0.30%	\$43,042,300	\$43,177,500	(\$135,200)	-0.31%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$26,739,400</b>	<b>\$26,868,500</b>	<b>(\$129,100)</b>	<b>-0.48%</b>	<b>\$27,042,300</b>	<b>\$27,177,500</b>	<b>(\$135,200)</b>	<b>-0.50%</b>
Capron Distribution								
Island County	\$3,157,400	\$3,172,200	(\$14,800)	-0.47%	\$3,238,500	\$3,253,800	(\$15,300)	-0.47%
San Juan County	1,668,900	1,676,600	(7,700)	-0.46%	1,711,800	1,719,900	(8,100)	-0.47%
<b>Total</b>	<b>\$4,826,300</b>	<b>\$4,848,800</b>	<b>(\$22,500)</b>	<b>-0.46%</b>	<b>\$4,950,300</b>	<b>\$4,973,600</b>	<b>(\$23,300)</b>	<b>-0.47%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

November 2013	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$344,704,800	\$346,322,900	(\$1,618,100)	-0.47%	\$353,368,600	\$355,025,000	(\$1,656,400)	-0.47%
Vehicles paying Weight-based Registration Fee (Trucks)	359,211,400	360,272,400	(1,061,000)	-0.29%	361,247,700	362,338,500	(1,090,800)	-0.30%
Vehicles paying varying fees	1,366,600	1,399,700	(33,100)	-2.36%	1,369,400	1,402,200	(32,800)	-2.34%
Vehicle Business Licenses	3,294,200	3,294,200	0	0.00%	3,294,200	3,294,200	0	0.00%
Personal Trailers	16,179,100	16,316,900	(137,800)	-0.84%	16,997,600	17,142,400	(144,800)	-0.84%
Penalty Fees	8,147,200	8,175,400	(28,200)	-0.34%	8,303,100	8,332,300	(29,200)	-0.35%
Passenger Vehicle Weight Fees	128,861,600	129,481,500	(619,900)	-0.48%	132,212,500	132,846,200	(633,700)	-0.48%
Motor Home Weight Fees	9,861,300	9,862,300	(1,000)	-0.01%	9,861,100	9,862,100	(1,000)	-0.01%
Capacity Fees	72,600	71,400	1,200	1.68%	73,200	72,200	1,000	1.39%
Transaction Fees	193,200	193,200	0	0.00%	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,391,800	1,394,400	(2,600)	-0.19%	1,404,500	1,407,200	(2,700)	-0.19%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,312,100	7,308,800	3,300	0.05%	7,353,600	7,350,700	2,900	0.04%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	13,894,400	13,951,800	(57,400)	-0.41%	14,211,400	14,270,500	(59,100)	-0.41%
Safety Inspection Fees	7,348,900	7,351,500	(2,600)	-0.04%	8,020,600	8,023,300	(2,700)	-0.03%
Other Vehicle Registration Fees	2,230,800	2,239,900	(9,100)	-0.41%	2,281,600	2,291,100	(9,500)	-0.41%
DOL Services Fee	6,788,400	6,808,800	(20,400)	-0.30%	6,965,300	6,986,600	(21,300)	-0.30%
License Plate Technology Fee	3,394,200	3,404,300	(10,100)	-0.30%	3,482,700	3,493,300	(10,600)	-0.30%
Electric Vehicle Renewal Fee	1,112,100	955,200	156,900	16.43%	1,748,500	1,501,800	246,700	16.43%
Original Plate Fee	26,121,200	25,478,000	643,200	2.52%	26,177,300	25,547,000	630,300	2.47%
Plate Replacement Fees	32,171,700	29,667,800	2,503,900	8.44%	31,111,000	28,897,200	2,213,800	7.66%
Plate Reflectivity	11,846,600	11,363,400	483,200	4.25%	11,636,500	11,217,000	419,500	3.74%
Title Fees	70,146,900	70,614,400	(467,500)	-0.66%	71,183,200	71,520,400	(337,200)	-0.47%
Quick Titles	1,271,300	1,130,800	140,500	12.42%	1,277,600	1,136,300	141,300	12.44%
IFTA Decals	680,000	696,400	(16,400)	-2.35%	683,800	700,300	(16,500)	-2.36%
Dealer Collected Registration Fees	1,324,400	1,324,400	0	0.00%	1,324,400	1,324,400	0	0.00%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,650,700	9,655,700	(5,000)	-0.05%	9,644,700	9,649,000	(4,300)	-0.04%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,195,900	3,207,400	(11,500)	-0.36%	3,214,100	3,225,100	(11,000)	-0.34%
Plate Number Retention Fees	1,450,000	1,346,800	103,200	7.66%	1,391,000	1,307,900	83,100	6.35%
<b>Multiuse Roadway Safety Account Collections</b>								
Wheeled All Terrain Vehicles On Road Fee	203,900	203,900	0	0.00%	206,900	206,900	0	0.00%
<b>Total Collected by DOL</b>	<b>\$1,074,587,600</b>	<b>\$1,074,654,200</b>	<b>(\$66,600)</b>	<b>-0.01%</b>	<b>\$1,091,399,700</b>	<b>\$1,091,724,700</b>	<b>(\$325,000)</b>	<b>-0.03%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,934,100	\$15,976,900	(\$42,800)	-0.27%	\$16,012,000	\$16,055,800	(\$43,800)	-0.27%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,546,800</b>	<b>\$16,589,500</b>	<b>(\$42,700)</b>	<b>-0.26%</b>	<b>\$16,624,600</b>	<b>\$16,668,400</b>	<b>(\$43,800)</b>	<b>-0.26%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,091,134,400</b>	<b>\$1,091,243,700</b>	<b>(\$109,300)</b>	<b>-0.01%</b>	<b>\$1,108,024,300</b>	<b>\$1,108,393,100</b>	<b>(\$368,800)</b>	<b>-0.03%</b>

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

November 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	November 2013	September 2013			November 2013	September 2013		
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$444,159,100	\$441,582,700	\$2,576,400	0.58%	\$448,342,700	\$446,077,700	\$2,265,000	0.51%
State Patrol-Fund 081	334,118,800	335,480,200	(1,361,400)	-0.41%	341,238,100	342,633,200	(1,395,100)	-0.41%
State Ferries-Fund 109	16,786,300	16,857,300	(71,000)	-0.42%	17,117,700	17,190,600	(72,900)	-0.42%
RV Disposal Fee-Fund 097	1,391,800	1,394,400	(2,600)	-0.19%	1,404,500	1,407,200	(2,700)	-0.19%
Multimodal Fund-Fund 218 <sup>1</sup>	152,651,200	153,072,400	(421,200)	-0.28%	156,136,000	156,596,300	(460,300)	-0.29%
Transportation 2003 (Nickel) Account-Fund 550	82,346,100	83,006,900	(660,800)	-0.80%	83,506,600	84,035,000	(528,400)	-0.63%
Transportation Partnership Account-Fund 09H	43,294,600	43,432,800	(138,200)	-0.32%	43,623,800	43,766,300	(142,500)	-0.33%
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	6,788,400	6,808,800	(20,400)	-0.30%	6,965,300	6,986,600	(21,300)	-0.30%
License Plate Technology Account-Fund 06T	3,394,200	3,404,300	(10,100)	-0.30%	3,482,700	3,493,300	(10,600)	-0.30%
Multiuse Roadway Safety Account Collections-571	203,900	203,900	0	0.00%	206,900	206,900	0	0.00%
<b>Total</b>	<b>\$1,091,134,400</b>	<b>\$1,091,243,700</b>	<b>(\$109,300)</b>	<b>-0.01%</b>	<b>\$1,108,024,300</b>	<b>\$1,108,393,100</b>	<b>(\$368,800)</b>	<b>-0.03%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$444,363,000	\$441,786,300	\$2,576,700	0.58%	\$448,549,700	\$446,284,600	\$2,265,100	0.51%
Capron	5,075,300	5,099,000	(23,700)	-0.46%	5,202,800	5,227,200	(24,400)	-0.47%
<b>Balance in Motor Vehicle Fund</b>	<b>\$439,287,700</b>	<b>\$436,687,300</b>	<b>\$2,600,400</b>	<b>0.60%</b>	<b>\$443,346,800</b>	<b>\$441,057,400</b>	<b>\$2,289,400</b>	<b>0.52%</b>
Multimodal Account	\$152,651,200	\$153,072,400	(\$421,200)	-0.28%	\$156,136,000	\$156,596,300	(\$460,300)	-0.29%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$77,651,200</b>	<b>\$78,072,400</b>	<b>(\$421,200)</b>	<b>-0.54%</b>	<b>\$81,136,000</b>	<b>\$81,596,300</b>	<b>(\$460,300)</b>	<b>-0.56%</b>
Transportation Partnership Account-Fund 09H	\$43,294,600	\$43,432,800	(\$138,200)	-0.32%	\$43,623,800	\$43,766,300	(\$142,500)	-0.33%
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>\$27,294,600</b>	<b>\$27,432,800</b>	<b>(\$138,200)</b>	<b>-0.50%</b>	<b>\$27,623,800</b>	<b>\$27,766,300</b>	<b>(\$142,500)</b>	<b>-0.51%</b>
Capron Distribution								
Island County	\$3,320,300	\$3,335,800	(\$15,500)	-0.46%	\$3,403,700	\$3,419,700	(\$16,000)	-0.47%
San Juan County	1,755,000	1,763,200	(8,200)	-0.47%	1,799,100	1,807,500	(8,400)	-0.46%
<b>Total</b>	<b>\$5,075,300</b>	<b>\$5,099,000</b>	<b>(\$23,700)</b>	<b>-0.46%</b>	<b>\$5,202,800</b>	<b>\$5,227,200</b>	<b>(\$24,400)</b>	<b>-0.47%</b>

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

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

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

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

November 2013	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	November 2013	September 2013		
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$362,153,100	\$363,849,900	(\$1,696,800)	-0.47%
Vehicles paying Weight-based Registration Fee (Trucks)	365,237,800	366,386,500	(1,148,700)	-0.31%
Vehicles paying varying fees	1,367,000	1,399,400	(32,400)	-2.32%
Vehicle Business Licenses	3,294,200	3,294,200	0	0.00%
Personal Trailers	17,858,300	18,010,400	(152,100)	-0.84%
Penalty Fees	8,469,100	8,499,100	(30,000)	-0.35%
Passenger Vehicle Weight Fees	135,607,200	136,255,000	(647,800)	-0.48%
Motor Home Weight Fees	9,860,900	9,861,900	(1,000)	-0.01%
Capacity Fees	74,000	72,900	1,100	1.51%
Transaction Fees	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,412,600	1,415,300	(2,700)	-0.19%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,434,800	7,432,700	2,100	0.03%
Farm Trip Permits	6,400	6,400	0	0.00%
Vehicle Inspection Fees	14,548,400	14,609,500	(61,100)	-0.42%
Safety Inspection Fees	8,760,900	8,763,600	(2,700)	-0.03%
Other Vehicle Registration Fees	2,335,700	2,345,600	(9,900)	-0.42%
DOL Services Fee	7,144,000	7,166,400	(22,400)	-0.31%
License Plate Technology Fee	3,572,000	3,583,200	(11,200)	-0.31%
Electric Vehicle Renewal Fee	2,749,700	2,361,700	388,000	16.43%
Original Plate Fee	26,280,400	25,826,500	453,900	1.76%
Plate Replacement Fees	32,512,200	29,845,000	2,667,200	8.94%
Plate Reflectivity	11,940,600	11,469,600	471,000	4.11%
Title Fees	72,289,700	72,881,100	(591,400)	-0.81%
Quick Titles	1,288,800	1,146,500	142,300	12.41%
IFTA Decals	685,400	701,600	(16,200)	-2.31%
Dealer Collected Registration Fees	1,324,400	1,324,400	0	0.00%
<b>State Patrol Account Collections:</b>				
Dealer Temporary Permits (WSP \$10 Distribution)	9,711,300	9,715,500	(4,200)	-0.04%
<b>Multimodal Account Collections:</b>				
Filing Fees	3,249,600	3,260,500	(10,900)	-0.33%
Plate Number Retention Fees	1,451,900	1,351,100	100,800	7.46%
<b>Multiuse Roadway Safety Account Collections</b>				
Wheeled All Terrain Vehicles On Road Fee	208,400	208,400	0	0.00%
<b>Total Collected by DOL</b>	<b>\$1,114,175,900</b>	<b>\$1,114,391,300</b>	<b>(\$215,400)</b>	<b>-0.02%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$16,064,600	\$16,110,500	(\$45,900)	-0.28%
Bus Mileage	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,677,200</b>	<b>\$16,723,200</b>	<b>(\$46,000)</b>	<b>-0.28%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,130,853,100</b>	<b>\$1,131,114,500</b>	<b>(\$261,400)</b>	<b>-0.02%</b>

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

November 2013	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	November 2013	September 2013		
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$457,055,400	\$454,375,300	\$2,680,100	0.59%
State Patrol-Fund 081	349,035,000	350,471,900	(1,436,900)	-0.41%
State Ferries-Fund 109	17,480,600	17,555,800	(75,200)	-0.43%
RV Disposal Fee-Fund 097	1,412,600	1,415,300	(2,700)	-0.19%
Multimodal Fund-Fund 218 <sup>1</sup>	159,828,500	160,346,400	(517,900)	-0.32%
Transportation 2003 (Nickel) Account-Fund 550	84,824,800	85,550,000	(725,200)	-0.85%
Transportation Partnership Account-Fund 09H	44,183,200	44,333,200	(150,000)	-0.34%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	54,300	54,300	0	0.00%
Transportation Improvement Account 144	54,300	54,300	0	0.00%
DOL Services Account-Fund 201	7,144,000	7,166,400	(22,400)	-0.31%
License Plate Technology Account-Fund 06T	3,572,000	3,583,200	(11,200)	-0.31%
Multiuse Roadway Safety Account Collections-571	208,400	208,400	0	0.00%
<b>Total</b>	<b>\$1,130,853,100</b>	<b>\$1,131,114,500</b>	<b>(\$261,400)</b>	<b>-0.02%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$457,263,700	\$454,583,800	\$2,679,900	0.59%
Capron	5,332,100	5,357,100	(25,000)	-0.47%
<b>Balance in Motor Vehicle Fund</b>	<b>\$451,931,600</b>	<b>\$449,226,700</b>	<b>\$2,704,900</b>	<b>0.60%</b>
Multimodal Account	\$159,828,500	\$160,346,400	(\$517,900)	-0.32%
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>\$84,828,500</b>	<b>\$85,346,400</b>	<b>(\$517,900)</b>	<b>-0.61%</b>
Transportation Partnership Account-Fund 09H	\$44,183,200	\$44,333,200	(\$150,000)	-0.34%
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>\$28,183,200</b>	<b>\$28,333,200</b>	<b>(\$150,000)</b>	<b>-0.53%</b>
Capron Distribution				
Island County	\$3,488,400	\$3,504,700	(\$16,300)	-0.47%
San Juan County	1,843,800	1,852,400	(8,600)	-0.46%
<b>Total</b>	<b>\$5,332,100</b>	<b>\$5,357,100</b>	<b>(\$25,000)</b>	<b>-0.47%</b>

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

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

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

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

November 2013

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$151,075,800	\$154,360,300	\$157,386,500	\$160,648,000	\$162,822,100
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	174,214,800	175,516,200	176,273,800	177,222,100	177,679,600
Vehicles paying varying fees	656,707	694,880	695,330	650,312	676,600	676,900	677,700	678,600	679,400
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,665,200	1,651,400	1,651,400	1,650,600	1,648,900
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,581,000	6,721,400	6,890,100	7,061,600	7,237,500
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,915,600	3,899,500	3,880,300	3,866,300	3,904,500
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,141,800	57,431,000	58,616,500	59,895,700	60,739,700
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,931,100	4,931,000	4,931,000	4,930,900	4,930,900
Capacity Fees	37,325	34,500	34,850	33,850	34,900	35,000	35,100	35,300	35,500
Transaction Fees	92,752	91,977	94,767	98,383	96,600	96,600	96,600	96,600	96,600
Tonnage Fees	524,871	547,046	542,662	541,165	542,000	542,000	542,000	542,000	542,000
RV Disposal Fee	625,700	642,865	631,198	642,027	667,900	671,000	673,700	676,400	679,900
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,546,300	3,572,800	3,588,200	3,607,500	3,616,900
Farm Trip Permits	3,418	3,126	4,108	3,199	3,200	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,194,700	6,308,900	6,413,300	6,526,200	6,603,600
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,569,200	2,675,300	2,785,100	2,900,700	3,026,900
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	994,500	1,012,900	1,029,600	1,047,800	1,060,200
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,006,000	3,059,400	3,114,700	3,175,500	3,208,300
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,503,000	1,529,700	1,557,300	1,587,700	1,604,100
Electric Vehicle Renewal Fee	0	0	0	80,083	144,900	155,600	167,100	180,300	214,900
Original Plate Fee	0	0	0	8,407,760	12,339,700	12,553,700	12,719,100	12,729,700	12,736,400
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	15,065,500	16,442,900	13,934,300	13,676,300	14,614,400
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,577,400	5,902,800	5,428,000	5,367,600	5,559,400
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	32,241,900	32,651,300	33,087,100	33,409,200	33,661,600
Quick Titles	0	0	174,000	569,729	643,800	659,800	671,500	667,000	655,300
IFTA Decals	315,537	316,604	325,667	334,003	329,800	332,300	333,700	335,500	336,400
Dealer Collected Registration Fees	582,302	576,370	571,342	576,122	610,600	632,700	651,400	662,200	662,200
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,924,200	4,924,900	4,926,400	4,906,300	4,908,900
<b>Multimodal Account Collections</b>									
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,550,000	1,561,600	1,568,300	1,576,700	1,580,800
Plate Number Retention Fees	372,640	376,840	593,820	874,600	846,600	906,800	740,700	697,800	721,900
<b>Multiuse Roadway Safety Account Collections</b>									
Wheeled All Terrain Vehicles On Road Fee				0	46,400	94,000	94,900	96,000	97,100
<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>492,716,300</b>	<b>501,547,900</b>	<b>504,503,800</b>	<b>510,492,400</b>	<b>515,904,000</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,761,900	7,811,700	7,839,700	7,875,900	7,893,400
Bus Mileage	25,919	25,375	23,226	25,731	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	19,490	17,810	18,700	254,200	254,200	254,200	254,200
Access Permits	37,500	25,200	25,600	28,750	27,200	27,200	27,200	27,200	27,200
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,917,707</b>	<b>8,062,885</b>	<b>7,996,455</b>	<b>7,832,700</b>	<b>8,118,000</b>	<b>8,146,000</b>	<b>8,182,300</b>	<b>8,199,800</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>\$500,549,000</b>	<b>\$509,665,900</b>	<b>\$512,649,800</b>	<b>\$518,674,700</b>	<b>\$524,103,800</b>

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

November 2013

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	207,729,700	211,951,700	210,785,600	212,312,900	214,608,400
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	150,217,500	152,856,500	155,208,600	157,747,000	159,477,200
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,580,800	7,711,400	7,826,100	7,951,500	8,033,600
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	667,900	671,000	673,700	676,400	679,900
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	66,551,668	67,667,800	69,074,400	70,151,300	71,413,000	72,330,600
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	38,278,300	38,700,000	39,112,900	39,460,900	39,737,700
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,851,600	21,017,800	21,124,700	21,253,800	21,326,900
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	0	0
Transportation Improvement Account 144	0	0	0	0	0	0	0	0	0
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,006,000	3,059,400	3,114,700	3,175,500	3,208,300
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,503,000	1,529,700	1,557,300	1,587,700	1,604,100
Multiuse Roadway Safety Account Collections-571					46,400	94,000	94,900	96,000	97,100
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$500,549,000</b>	<b>\$509,665,900</b>	<b>\$512,649,800</b>	<b>\$518,674,700</b>	<b>\$524,103,800</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	207,776,100	212,045,800	210,880,600	212,408,800	214,705,600
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,224,400	2,272,700	2,317,300	2,365,300	2,397,300
Balance	178,746,557	180,770,321	189,202,555	204,374,422	205,551,800	209,773,000	208,563,300	210,043,500	212,308,300
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	67,667,800	69,074,400	70,151,300	71,413,000	72,330,600
Transportation Infrastructure Account-Fund 09H	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	41,236,091	31,141,416	34,051,668	35,167,800	36,574,400	32,651,300	33,913,000	34,830,600
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,851,600	21,017,800	21,124,700	21,253,800	21,326,900
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	12,454,720	12,827,120	12,851,600	13,017,800	13,124,700	13,253,800	13,326,900
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,455,200	1,486,800	1,516,000	1,547,400	1,568,300
San Juan County	709,513	734,664	695,576	766,833	769,200	785,900	801,300	817,900	829,000
Total	2,051,862	2,124,594	2,032,299	2,217,627	2,224,400	2,272,700	2,317,300	2,365,300	2,397,300

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

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

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

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

November 2013

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$164,976,600	\$167,068,100	\$169,154,200	\$171,276,000	\$173,428,800	\$175,582,200	\$177,786,400	\$179,998,600	\$182,154,500
Vehicles paying Weight-based Registration Fee (Trucks)	178,240,600	178,739,100	179,065,800	179,445,000	179,766,400	180,190,000	181,057,700	181,998,900	183,238,900
Vehicles paying varying fees	680,200	681,000	681,900	682,800	683,800	684,800	684,600	683,900	683,100
Vehicle Business Licenses	1,647,100	1,647,100	1,647,100	1,647,100	1,647,100	1,647,100	1,647,100	1,647,100	1,647,100
Personal Trailers	7,419,100	7,603,900	7,794,400	7,989,200	8,189,900	8,393,400	8,604,200	8,819,400	9,038,900
Penalty Fees	3,942,900	3,980,200	4,017,000	4,054,600	4,092,600	4,131,000	4,172,100	4,213,600	4,255,500
Passenger Vehicle Weight Fees	61,575,500	62,385,600	63,193,100	64,014,300	64,847,300	65,680,000	66,532,500	67,387,600	68,219,600
Motor Home Weight Fees	4,930,800	4,930,800	4,930,700	4,930,700	4,930,600	4,930,600	4,930,500	4,930,500	4,930,400
Capacity Fees	35,600	35,800	36,000	36,200	36,400	36,500	36,700	36,900	37,100
Transaction Fees	96,600	96,600	96,600	96,600	96,600	96,600	96,600	96,600	96,600
Tonnage Fees	542,000	542,000	542,000	542,000	542,000	542,000	542,000	542,000	542,000
RV Disposal Fee	683,500	687,000	690,500	694,100	697,700	701,200	703,300	705,300	707,300
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	3,628,300	3,638,400	3,645,100	3,652,800	3,659,300	3,668,000	3,685,600	3,704,800	3,730,000
Farm Trip Permits	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	6,681,600	6,757,500	6,832,200	6,908,600	6,985,800	7,064,000	7,147,400	7,231,600	7,316,800
Safety Inspection Fees	3,159,100	3,297,300	3,442,300	3,594,500	3,754,400	3,922,200	4,098,400	4,283,500	4,477,400
Other Vehicle Registration Fees	1,072,700	1,084,900	1,096,900	1,109,200	1,121,600	1,134,100	1,147,500	1,161,000	1,174,700
DOL Services Fee	3,251,800	3,294,400	3,328,900	3,372,200	3,416,200	3,460,200	3,505,100	3,550,000	3,594,000
License Plate Technology Fee	1,625,900	1,647,200	1,664,400	1,686,100	1,708,100	1,730,100	1,752,600	1,775,000	1,797,000
Electric Vehicle Renewal Fee	261,500	307,400	391,600	491,800	620,300	779,500	969,000	1,237,600	1,512,100
Original Plate Fee	12,850,000	12,918,700	12,967,700	13,028,300	13,092,900	13,077,000	13,100,300	13,128,700	13,151,700
Plate Replacement Fees	14,834,100	15,858,500	15,824,900	16,733,900	15,437,800	15,296,700	15,814,300	15,967,100	16,545,100
Plate Reflectivity	5,626,400	5,847,200	5,851,100	6,047,900	5,798,700	5,763,200	5,873,300	5,909,600	6,031,000
Title Fees	34,017,500	34,325,400	34,614,500	34,918,200	35,228,700	35,455,800	35,727,400	36,006,800	36,282,900
Quick Titles	650,000	643,800	640,500	637,300	634,000	637,300	640,300	643,000	645,800
IFTA Decals	337,500	338,400	339,000	339,700	340,300	341,100	342,700	342,700	342,700
Dealer Collected Registration Fees	662,200	662,200	662,200	662,200	662,200	662,200	662,200	662,200	662,200
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	4,854,000	4,842,400	4,824,900	4,824,900	4,825,800	4,831,200	4,813,500	4,826,800	4,884,500
<b>Multimodal Account Collections</b>									
Filing Fees	1,585,800	1,590,200	1,593,100	1,596,500	1,599,400	1,603,200	1,610,900	1,619,300	1,630,300
Plate Number Retention Fees	715,000	740,300	729,500	756,900	693,100	683,400	707,600	713,200	738,700
<b>Multiuse Roadway Safety Account Collections</b>									
Wheeled All Terrain Vehicles On Road Fee	98,200	99,200	100,300	101,400	102,500	103,200	103,700	104,200	104,200
<b>Total Collected by DOL</b>	<b>520,720,300</b>	<b>526,328,900</b>	<b>530,436,700</b>	<b>535,909,200</b>	<b>538,678,400</b>	<b>542,865,900</b>	<b>548,533,800</b>	<b>553,965,500</b>	<b>560,210,400</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,914,900	7,938,900	7,951,400	7,960,900	7,973,200	7,989,400	8,022,600	8,008,600	8,056,000
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200
Access Permits	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200
<b>Total Collected by DOT</b>	<b>8,221,200</b>	<b>8,245,300</b>	<b>8,257,800</b>	<b>8,267,300</b>	<b>8,279,500</b>	<b>8,295,700</b>	<b>8,328,900</b>	<b>8,314,900</b>	<b>8,362,300</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$528,941,500</b>	<b>\$534,574,200</b>	<b>\$538,694,500</b>	<b>\$544,176,500</b>	<b>\$546,957,900</b>	<b>\$551,161,600</b>	<b>\$556,862,700</b>	<b>\$562,280,400</b>	<b>\$568,572,700</b>

Transportation Revenue Forecast Council  
 Table B. 3. Vehicle Related Revenue  
 Fiscal Years  
 November 2013

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	216,251,900	218,754,400	219,887,600	222,228,100	221,931,000	223,029,000	225,313,700	227,226,300	229,829,100
State Patrol-Fund 081	161,167,500	162,851,300	164,494,200	166,198,600	167,920,200	169,678,500	171,559,600	173,503,300	175,531,700
State Ferries-Fund 109	8,116,400	8,196,400	8,273,800	8,353,300	8,433,000	8,514,300	8,603,400	8,693,900	8,786,700
RV Disposal Fee-Fund 097	683,500	687,000	690,500	694,100	697,700	701,200	703,300	705,300	707,300
Multimodal Fund-Fund 218 <sup>1</sup>	73,243,800	74,145,100	74,998,500	75,909,200	76,742,000	77,601,300	78,534,700	79,455,100	80,373,400
Transportation 2003 (Nickel) Account-Fund 550	40,090,000	40,407,900	40,705,300	41,016,300	41,329,800	41,594,100	41,912,500	42,240,900	42,583,900
Transportation Partnership Account-Fund 09H	21,412,500	21,491,300	21,551,000	21,617,200	21,677,400	21,749,700	21,874,100	22,007,400	22,175,800
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	9,500	44,800
Transportation Improvement Account 144	0	0	0	0	0	0	0	9,500	44,800
DOL Services Account-Fund 201	3,251,800	3,294,400	3,328,900	3,372,200	3,416,200	3,460,200	3,505,100	3,550,000	3,594,000
License Plate Technology Account-Fund 06T	1,625,900	1,647,200	1,664,400	1,686,100	1,708,100	1,730,100	1,752,600	1,775,000	1,797,000
Multiuse Roadway Safety Account Collections-571	98,200	99,200	100,300	101,400	102,500	103,200	103,700	104,200	104,200
<b>Total</b>	<b>\$528,941,500</b>	<b>\$534,574,200</b>	<b>\$538,694,500</b>	<b>\$544,176,500</b>	<b>\$546,957,900</b>	<b>\$551,161,600</b>	<b>\$556,862,700</b>	<b>\$562,280,400</b>	<b>\$568,572,700</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	216,350,100	218,853,600	219,987,800	222,329,500	222,033,500	223,132,200	225,417,500	227,330,500	229,933,200
Capron	2,429,000	2,459,800	2,490,500	2,521,800	2,553,500	2,585,200	2,617,600	2,650,200	2,681,900
Balance	213,921,100	216,393,800	217,497,300	219,807,700	219,480,000	220,547,000	222,799,800	224,680,300	227,251,300
Multimodal Account	73,243,800	74,145,100	74,998,500	75,909,200	76,742,000	77,601,300	78,534,700	79,455,100	80,373,400
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	35,743,800	36,645,100	37,498,500	38,409,200	39,242,000	40,101,300	41,034,700	41,955,100	42,873,400
Transportation Partnership Account-Fund 09H	21,412,500	21,491,300	21,551,000	21,617,200	21,677,400	21,749,700	21,874,100	22,007,400	22,175,800
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	13,412,500	13,491,300	13,551,000	13,617,200	13,677,400	13,749,700	13,874,100	14,007,400	14,175,800
Capron Distribution									
Island County	1,589,100	1,609,200	1,629,300	1,649,800	1,670,500	1,691,200	1,712,500	1,733,800	1,754,600
San Juan County	839,900	850,600	861,200	872,000	883,000	893,900	905,200	916,400	927,400
Total	2,429,000	2,459,800	2,490,500	2,521,800	2,553,500	2,585,200	2,617,600	2,650,200	2,681,900

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**November 2013**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,417,563	4,535,400	4,637,200	4,730,300	4,830,900	4,895,100
Motorhomes	68,500	68,120	65,506	65,756	65,700	65,700	65,700	65,700	65,700
Travel Trailers	114,873	119,613	118,438	122,657	123,300	124,000	124,600	125,200	125,800
Motorcycles	217,230	231,173	227,534	231,087	226,600	233,400	240,400	247,600	255,000
Other Trailers	72,010	76,509	69,338	83,194	83,400	83,600	83,800	84,000	84,200
Tow Trucks	1,493	1,440	1,394	1,377	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,921,634	5,035,800	5,145,300	5,246,200	5,354,800	5,427,200
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,450,419	1,480,200	1,491,300	1,497,700	1,505,800	1,509,700
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,200	3,300	3,300	3,300	3,300
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,092	69,700	70,200	70,500	70,900	71,000
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	26,300	26,500	26,600	26,700	26,800
	1,527,982	1,560,194	1,533,844	1,543,187	1,579,400	1,591,300	1,598,100	1,606,700	1,610,800
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,400	9,400	9,500	9,500	9,600
Campers	26,857	26,774	25,301	24,810	24,600	25,000	25,300	25,500	26,000
Mopeds	9,130	9,575	9,536	9,309	8,900	8,800	8,700	8,600	8,500
Exempt	6,281	5,651	5,890	7,168	7,000	7,000	7,500	8,000	8,000
	50,823	51,281	50,049	50,804	49,900	50,200	51,000	51,600	52,100
Personal Trailers	421,122	440,258	434,186	442,475	438,700	448,100	459,300	470,800	482,500
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,958,102	7,103,900	7,234,900	7,354,600	7,484,000	7,572,800
Off Road Vehicles	95,018	90,772	84,998	83,344	75,300	59,700	60,300	60,900	61,600
Wheeled All Terrain Vehicles					8,100	24,600	24,800	25,100	25,400
Snowmobiles	29,704	31,406	28,426	28,239	29,400	29,700	30,000	30,300	30,600
Vintage Snowmobiles	199	259	248	290	300	400	400	400	500
Regular Snowmobiles	29,505	31,147	28,178	27,949	29,000	29,300	29,600	29,900	30,200
Total Registrations	6,776,751	7,007,634	6,933,980	7,069,685	7,216,600	7,348,800	7,469,600	7,600,400	7,690,400
Electric Vehicles	838	1,226	1,875	2,240	2,300	2,500	2,700	3,200	3,900
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,213,704	6,357,100	6,477,000	6,583,600	6,699,700	6,775,200

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**November 2013**

	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	4,958,400	5,019,400	5,080,000	5,141,500	5,203,800	5,265,800	5,329,300	5,392,800	5,454,100
Motorhomes	65,700	65,700	65,700	65,700	65,700	65,700	65,700	65,700	65,700
Travel Trailers	126,500	127,100	127,700	128,400	129,000	129,700	130,300	131,000	131,600
Motorcycles	262,700	270,600	278,700	287,000	295,700	304,500	313,700	323,100	332,800
Other Trailers	84,400	84,700	84,900	85,100	85,300	85,500	85,700	85,900	86,200
Tow Trucks	1,400	1,400	1,400	1,400	1,500	1,500	1,500	1,500	1,500
	5,499,100	5,568,900	5,638,400	5,709,100	5,781,000	5,852,700	5,926,200	6,000,000	6,071,900
Vehicles paying Weight-based Registration F									
Trucks	1,514,400	1,518,700	1,521,400	1,524,700	1,527,400	1,531,000	1,538,400	1,546,300	1,556,900
For Hire, Buses, Stages	3,300	3,300	3,300	3,300	3,400	3,400	3,400	3,400	3,400
Comb. Lic. Fee Trailers	71,300	71,500	71,600	71,700	71,900	72,000	72,400	72,800	73,300
Prorate Motor Vehicles	26,900	27,000	27,000	27,100	27,100	27,200	27,300	27,500	27,700
	1,615,900	1,620,500	1,623,300	1,626,800	1,629,800	1,633,600	1,641,500	1,650,000	1,661,300
Vehicles paying varying fees									
Restored and Antiques	9,600	9,700	9,700	9,800	9,800	9,900	9,900	10,000	10,000
Campers	26,500	27,000	27,500	28,000	28,500	29,000	29,000	29,000	29,000
Mopeds	8,400	8,400	8,300	8,200	8,100	8,000	8,000	7,900	7,800
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	52,500	53,100	53,500	54,000	54,400	54,900	55,200	55,200	55,100
Personal Trailers	494,600	506,900	519,600	532,600	546,000	559,600	573,600	588,000	602,600
Total Highway Vehicles	7,662,300	7,749,300	7,835,000	7,922,600	8,011,100	8,100,800	8,196,500	8,293,100	8,390,800
Off Road Vehicles	62,200	62,900	63,500	64,200	64,900	65,400	65,700	65,900	65,900
Wheeled All Terrain Vehicles	25,600	25,900	26,200	26,400	26,700	26,900	27,000	27,200	27,200
Snowmobiles	30,900	31,300	31,600	31,900	32,200	32,300	32,500	32,500	32,500
Vintage Snowmobiles	500	500	500	600	600	600	600	700	700
Regular Snowmobiles	30,400	30,700	31,000	31,300	31,600	31,700	31,800	31,800	31,800
Total Registrations	7,781,100	7,869,400	7,956,300	8,045,200	8,134,900	8,225,400	8,321,600	8,418,600	8,516,400
Electric Vehicles	4,600	5,900	7,400	9,300	11,700	14,600	18,600	22,700	27,400
Private Motorized Vehicles	6,851,000	6,924,200	6,995,700	7,068,800	7,142,500	7,217,000	7,297,100	7,378,100	7,459,800

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

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

# Driver Related Revenue Forecast

November 2013

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

**Transportation Revenue Forecast Council  
Table C. 1. Driver Related Forecasts Counts  
November 2013**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Original Driver Licenses ( <b>November 2013</b> Forecast)	241,210	272,319	241,190	251,053	250,900	252,500	254,200	255,400	255,400
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	-0.1%	0.6%	0.7%	0.5%	0.0%
Original Driver Licenses ( <b>September 2013</b> Forecast)	241,210	272,319	241,190	251,053	250,900	252,500	254,300	255,400	255,400
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewal/Extension ( <b>November 2013</b> Forecast)	888,010	895,595	835,120	823,386	814,300	895,200	918,100	861,000	857,600
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-1.1%	9.9%	2.6%	-6.2%	-0.4%
Driver License Renewal/Extension ( <b>September 2013</b> Forecast)	888,010	895,595	835,120	823,386	814,300	895,200	918,100	861,000	857,600
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) ( <b>November 2013</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,482,700	2,509,600	2,536,500	2,563,300	2,587,200
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-3.5%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) ( <b>September 2013</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,508,400	2,536,600	2,564,900	2,591,900	2,616,100
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	-1.0%	-1.1%	-1.1%	-1.1%	-1.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>November 2013</b> Forecast)	255,300	256,200	258,300	260,700	263,900	266,600	268,300	268,700	268,900
Annual Percent Change	0.0%	0.4%	0.8%	0.9%	1.2%	1.0%	0.6%	0.1%	0.1%
Original Driver Licenses ( <b>September 2013</b> Forecast)	255,200	256,100	258,200	260,700	263,800	266,500	268,300	268,700	268,900
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewal/Extension ( <b>November 2013</b> Forecast)	763,800	715,800	745,500	739,300	743,100	743,300	746,500	740,200	762,800
Annual Percent Change	-10.9%	-6.3%	4.1%	-0.8%	0.5%	0.0%	0.4%	-0.8%	3.1%
Driver License Renewal/Extension ( <b>September 2013</b> Forecast)	763,900	728,300	733,600	739,300	743,100	743,200	746,300	749,700	753,800
Percent Change, November vs. September 2013	0.0%	-1.7%	1.6%	0.0%	0.0%	0.0%	0.0%	-1.3%	1.2%
Abstract of Driving Record (ADR) ( <b>November 2013</b> Forecast)	2,608,200	2,629,200	2,650,600	2,673,100	2,689,800	2,706,500	2,723,300	2,739,000	2,754,200
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>September 2013</b> Forecast)	2,637,300	2,658,700	2,680,500	2,703,200	2,720,200	2,737,000	2,754,000	2,769,900	2,785,400
Percent Change, November vs. September 2013	-1.1%	-1.1%	-1.1%	-1.1%	-1.1%	-1.1%	-1.1%	-1.1%	-1.1%

*Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY2014 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 FY2018.*

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
November 2013

	BIENNIUM 2009-2011		Difference		BIENNIUM 2011-2013		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 57,428,425	\$ 57,428,425	0	0.00%	\$ 68,815,993	\$ 68,815,993	0	0.00%
Examinations	16,457,122	16,457,122	0	0.00%	15,895,314	15,895,314	0	0.00%
Identicons	7,294,710	7,294,710	0	0.00%	9,978,385	9,978,385	0	0.00%
Duplicate Licenses & Identicons	7,513,415	7,513,415	0	0.00%	11,170,093	11,170,093	0	0.00%
Reissues	14,210,204	14,210,204	0	0.00%	16,398,917	16,398,917	0	0.00%
Commercial Driver Licenses	4,414,960	4,414,960	0	0.00%	8,839,804	8,839,804	0	0.00%
Permits	4,782,658	4,782,658	0	0.00%	5,849,273	5,849,273	0	0.00%
Hearings	4,203,933	4,203,933	0	0.00%	4,953,963	4,953,963	0	0.00%
Enhanced Driver Licenses & Identicons	3,451,410	3,451,410	0	0.00%	2,999,085	2,999,085	0	0.00%
Photo Only	2,696,245	2,696,245	0	0.00%	2,563,730	2,563,730	0	0.00%
Occupational & Ignition Interlock Licenses	2,503,125	2,503,125	0	0.00%	2,213,825	2,213,825	0	0.00%
Miscellaneous Driver Fees	1,801,447	1,801,447	0	0.00%	801,537	801,537	0	0.00%
Total Drivers License Fees	126,757,654	126,757,654	0	0.00%	150,479,920	150,479,920	0	0.00%
Copies of Record --- 106-421	32,745,564	32,745,564	0	0.00%	32,804,678	32,804,678	0	0.00%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	0	0.00%	5,260,075	5,260,075	0	0.00%
<b>Total Highway Safety Fund</b>	<b>163,702,524</b>	<b>163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>188,544,673</b>	<b>188,544,673</b>	<b>0</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>	<b>4,239,372</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>	<b>30,081,052</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>	<b>2,519,293</b>	<b>0</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>	<b>\$ 225,384,390</b>	<b>0</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 163,702,524</b>	<b>\$ 163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 188,544,673</b>	<b>\$ 188,544,673</b>	<b>0</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>	<b>4,239,372</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>	<b>30,081,052</b>	<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>	<b>2,519,293</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>	<b>\$ 225,384,390</b>	<b>0</b>	<b>0.00%</b>

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
November 2013

	Current Biennium				BIENNIUM 2015-2017 November 2013	BIENNIUM 2015 - 2017 September 2013			
	BIENNIUM 2013-2015 November 2013	BIENNIUM 2013 - 2015 September 2013	Difference			Difference	Difference		
			Value	Percent	Value	Value	Value	Percent	
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 109,252,020	\$ 112,082,770	(2,830,750)	-2.53%	\$ 116,148,300	\$ 116,153,380	(5,080)	0.00%	
Examinations	18,404,400	18,404,400	-	0.00%	18,632,260	18,635,930	(3,670)	-0.02%	
Identicards	15,552,800	16,329,570	(776,770)	-4.76%	17,510,570	18,004,380	(493,810)	-2.74%	
Duplicate Licenses & Identicards	10,878,900	11,066,200	(187,300)	-1.69%	11,032,620	11,205,400	(172,780)	-1.54%	
Reissues	11,239,040	11,152,790	86,250	0.77%	10,712,360	10,712,920	(560)	-0.01%	
Commercial Driver Licenses	9,243,410	9,443,940	(200,530)	-2.12%	11,851,060	11,852,030	(970)	-0.01%	
Permits	5,875,760	6,799,310	(923,550)	-13.58%	5,948,510	6,884,790	(936,280)	-13.60%	
Hearings	5,773,250	6,170,070	(396,820)	-6.43%	5,779,880	6,201,750	(421,870)	-6.80%	
Enhanced Driver Licenses & Identicards	3,361,630	3,317,290	44,340	1.34%	3,547,360	3,502,650	44,710	1.28%	
Photo Only	2,534,180	2,534,180	-	0.00%	2,565,550	2,566,060	(510)	-0.02%	
Occupational & Ignition Interlock Licenses	2,401,300	2,382,800	18,500	0.78%	2,288,700	2,288,800	(100)	0.00%	
Miscellaneous Driver Fees	1,579,410	1,571,480	7,930	0.50%	1,522,130	1,522,210	(80)	-0.01%	
Total Drivers License Fees	196,096,100	201,254,800	(5,158,700)	-2.56%	207,539,300	209,530,300	(1,991,000)	-0.95%	
Copies of Record --- 106-421	36,630,200	36,926,300	(296,100)	-0.80%	38,045,200	38,369,000	(323,800)	-0.84%	
Other Highway Safety Fund Revenue --- 106	5,852,100	5,825,800	26,300	0.45%	5,951,500	5,960,100	(8,600)	-0.14%	
<b>Total Highway Safety Fund</b>	238,578,400	244,006,900	(5,428,500)	-2.22%	251,536,000	253,859,400	(2,323,400)	-0.92%	
<b>Motorcycle Safety Education Account 082</b>	4,476,461	4,773,900	(297,439)	-6.23%	4,689,048	5,061,300	(372,252)	-7.35%	
<b>State Patrol Account 081 Copies of Record</b>	32,449,500	32,792,300	(342,800)	-1.05%	33,148,600	33,518,800	(370,200)	-1.10%	
<b>Ignition Interlock Device Revolving Account 14V</b>	3,766,400	3,766,400	-	0.00%	3,766,400	3,766,400	-	0.00%	
<b>Total Revenue</b>	\$ 279,270,761	\$ 285,339,500	\$ (6,068,739)	-2.13%	\$ 293,140,048	\$ 296,205,900	\$ (3,065,852)	-1.04%	
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 238,578,400	\$ 244,006,900	\$ (5,428,500)	-2.22%	\$ 251,536,000	\$ 253,859,400	\$ (2,323,400)	-0.92%	
<b>Motorcycle Safety Education Account 082</b>	4,476,461	4,773,900	(297,439)	-6.23%	4,689,048	5,061,300	(372,252)	-7.35%	
<b>State Patrol Account 081</b>	32,449,500	32,792,300	(342,800)	-1.05%	33,148,600	33,518,800	(370,200)	-1.10%	
<b>Ignition Interlock Device Revolving Account 14V</b>	3,766,400	3,766,400	0	0.00%	3,766,400	3,766,400	0	0.00%	
<b>Total</b>	\$ 279,270,761	\$ 285,339,500	\$ (6,068,739)	-2.13%	\$ 293,140,048	\$ 296,205,900	\$ (3,065,852)	-1.04%	

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
November 2013

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 108,597,640	\$ 108,597,770	(130)	0.00%	\$ 106,606,800	\$ 106,628,400	(21,600)	-0.02%
Examinations	18,672,680	18,669,010	3,670	0.02%	18,812,330	18,804,980	7,350	0.04%
Identicons	15,847,790	15,652,610	195,180	1.25%	12,710,080	13,923,790	(1,213,710)	-8.72%
Duplicate Licenses & Identicons	11,056,560	11,225,280	(168,720)	-1.50%	11,139,260	11,307,060	(167,800)	-1.48%
Reissues	10,778,110	10,778,110	-	0.00%	10,865,480	10,867,670	(2,190)	-0.02%
Commercial Driver Licenses	10,998,140	10,487,810	510,330	4.87%	7,023,070	7,861,320	(838,250)	-10.66%
Permits	5,961,410	6,897,040	(935,630)	-13.57%	6,005,990	6,947,240	(941,250)	-13.55%
Hearings	5,778,000	6,201,000	(423,000)	-6.82%	5,778,000	6,201,000	(423,000)	-6.82%
Enhanced Driver Licenses & Identicons	3,442,100	3,406,550	35,550	1.04%	3,241,110	3,225,600	15,510	0.48%
Photo Only	2,571,120	2,570,610	510	0.02%	2,590,350	2,589,340	1,010	0.04%
Occupational & Ignition Interlock Licenses	2,302,700	2,302,700	-	0.00%	2,321,400	2,321,900	(500)	-0.02%
Miscellaneous Driver Fees	1,529,450	1,529,310	140	0.01%	1,539,330	1,539,500	(170)	-0.01%
Total Drivers License Fees	197,535,700	198,317,800	(782,100)	-0.39%	188,633,200	192,217,800	(3,584,600)	-1.86%
Copies of Record --- 106-421	38,708,200	39,038,200	(330,000)	-0.85%	39,293,900	39,632,000	(338,100)	-0.85%
Other Highway Safety Fund Revenue --- 106	6,073,300	6,082,600	(9,300)	-0.15%	6,137,500	6,125,400	12,100	0.20%
<b>Total Highway Safety Fund</b>	242,317,200	243,438,600	(1,121,400)	-0.46%	234,064,600	237,975,200	(3,910,600)	-1.64%
<b>Motorcycle Safety Education Account 082</b>	4,473,000	4,792,300	(319,300)	-6.66%	4,407,300	4,860,100	(452,800)	-9.32%
<b>State Patrol Account 081 Copies of Record</b>	33,770,100	34,147,300	(377,200)	-1.10%	34,318,900	34,704,900	(386,000)	-1.11%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,766,400	3,766,400	-	0.00%	3,766,400	3,766,400	-	0.00%
<b>Total Revenue</b>	\$ 284,326,700	\$ 286,144,600	\$ (1,817,900)	-0.64%	\$ 276,557,200	\$ 281,306,600	\$ (4,749,400)	-1.69%
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	242,317,200	243,438,600	(1,121,400)	-0.46%	\$ 234,064,600	\$ 237,975,200	\$ (3,910,600)	-1.64%
<b>Motorcycle Safety Education Account 082</b>	4,473,000	4,792,300	(319,300)	-6.66%	4,407,300	4,860,100	(452,800)	-9.32%
<b>State Patrol Account 081</b>	33,770,100	34,147,300	(377,200)	-1.10%	34,318,900	34,704,900	(386,000)	-1.11%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,766,400	3,766,400	0	0.00%	3,766,400	3,766,400	0	0.00%
<b>Total</b>	\$ 284,326,700	\$ 286,144,600	\$ (1,817,900)	-0.64%	\$ 276,557,200	\$ 281,306,600	\$ (4,749,400)	-1.69%

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
November 2013

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 108,267,750	\$ 108,262,350	5,400	0.00%	\$ 109,233,900	\$ 109,217,250	16,650	0.02%
Examinations	19,179,830	19,176,150	3,680	0.02%	19,554,680	19,551,010	3,670	0.02%
Identicards	15,427,220	16,120,090	(692,870)	-4.30%	15,036,120	15,500,960	(464,840)	-3.00%
Duplicate Licenses & Identicards	11,356,860	11,530,240	(173,380)	-1.50%	11,578,840	11,755,620	(176,780)	-1.50%
Reissues	11,026,270	11,025,710	560	0.01%	11,132,990	11,131,310	1,680	0.02%
Commercial Driver Licenses	11,171,120	11,170,880	240	0.00%	10,528,940	10,171,780	357,160	3.51%
Permits	6,123,290	7,084,340	(961,050)	-13.57%	6,242,930	7,222,790	(979,860)	-13.57%
Hearings	5,778,000	6,201,000	(423,000)	-6.82%	5,778,000	6,201,000	(423,000)	-6.82%
Enhanced Driver Licenses & Identicards	3,361,610	3,330,610	31,000	0.93%	3,375,400	3,336,900	38,500	1.15%
Photo Only	2,640,950	2,640,440	510	0.02%	2,692,560	2,692,060	500	0.02%
Occupational & Ignition Interlock Licenses	2,355,700	2,355,600	100	0.00%	2,378,500	2,378,200	300	0.01%
Miscellaneous Driver Fees	1,557,400	1,557,190	210	0.01%	1,569,440	1,569,020	420	0.03%
Total Drivers License Fees	198,246,000	200,454,600	(2,208,600)	-1.10%	199,102,300	200,727,900	(1,625,600)	-0.81%
Copies of Record --- 106-421	39,870,000	40,214,100	(344,100)	-0.86%	40,333,900	40,682,900	(349,000)	-0.86%
Other Highway Safety Fund Revenue --- 106	6,201,100	6,173,000	28,100	0.46%	6,255,300	6,222,500	32,800	0.53%
<b>Total Highway Safety Fund</b>	<b>244,317,100</b>	<b>246,841,700</b>	<b>(2,524,600)</b>	<b>-1.02%</b>	<b>245,691,500</b>	<b>247,633,300</b>	<b>(1,941,800)</b>	<b>-0.78%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,526,300</b>	<b>5,088,500</b>	<b>(562,200)</b>	<b>-11.05%</b>	<b>4,610,700</b>	<b>5,175,000</b>	<b>(564,300)</b>	<b>-10.90%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>34,858,900</b>	<b>35,251,500</b>	<b>(392,600)</b>	<b>-1.11%</b>	<b>35,293,700</b>	<b>35,691,800</b>	<b>(398,100)</b>	<b>-1.12%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,766,400</b>	<b>3,766,400</b>	<b>-</b>	<b>0.00%</b>	<b>3,766,400</b>	<b>3,766,400</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 287,468,700</b>	<b>\$ 290,948,100</b>	<b>\$ (3,479,400)</b>	<b>-1.20%</b>	<b>\$ 289,362,300</b>	<b>\$ 292,266,500</b>	<b>\$ (2,904,200)</b>	<b>-0.99%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 244,317,100</b>	<b>\$ 246,841,700</b>	<b>\$ (2,524,600)</b>	<b>-1.02%</b>	<b>\$ 245,691,500</b>	<b>\$ 247,633,300</b>	<b>\$ (1,941,800)</b>	<b>-0.78%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,526,300</b>	<b>5,088,500</b>	<b>(562,200)</b>	<b>-11.05%</b>	<b>4,610,700</b>	<b>5,175,000</b>	<b>(564,300)</b>	<b>-10.90%</b>
<b>State Patrol Account 081</b>	<b>34,858,900</b>	<b>35,251,500</b>	<b>(392,600)</b>	<b>-1.11%</b>	<b>35,293,700</b>	<b>35,691,800</b>	<b>(398,100)</b>	<b>-1.12%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,766,400</b>	<b>3,766,400</b>	<b>0</b>	<b>0.00%</b>	<b>3,766,400</b>	<b>3,766,400</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 287,468,700</b>	<b>\$ 290,948,100</b>	<b>\$ (3,479,400)</b>	<b>-1.20%</b>	<b>\$ 289,362,300</b>	<b>\$ 292,266,500</b>	<b>\$ (2,904,200)</b>	<b>-0.99%</b>

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

Transportation Revenue Forecast Council  
**Table C. 2. Driver Related Revenue Forecasts**  
November 2013

	BIENNIUM		Difference	
	2025-2027 November 2013	2025-2027 September 2013	Value	Percent
<b>Highway Safety Fund 106</b>				
Drivers License Fees --- 106-254				
Driver Licenses	\$ 110,084,850	\$ 110,111,850	(27,000)	-0.02%
Examinations	19,653,910	19,653,910	-	0.00%
Identicards	13,999,480	14,955,800	(956,320)	-6.39%
Duplicate Licenses & Identicards	11,637,580	11,817,480	(179,900)	-1.52%
Reissues	11,213,140	11,215,890	(2,750)	-0.02%
Commercial Driver Licenses	8,019,910	8,607,450	(587,540)	-6.83%
Permits	6,274,660	7,260,810	(986,150)	-13.58%
Hearings	5,778,000	6,201,000	(423,000)	-6.82%
Enhanced Driver Licenses & Identicards	3,372,860	3,348,400	24,460	0.73%
Photo Only	2,706,230	2,706,230	-	0.00%
Occupational & Ignition Interlock Licenses	2,395,700	2,396,300	(600)	-0.03%
Miscellaneous Driver Fees	1,578,380	1,578,580	(200)	-0.01%
Total Drivers License Fees	196,714,700	199,853,700	(3,139,000)	-1.57%
Copies of Record --- 106-421	40,774,000	41,127,900	(353,900)	-0.86%
Other Highway Safety Fund Revenue --- 106	6,324,700	6,300,500	24,200	0.38%
<b>Total Highway Safety Fund</b>	<b>243,813,400</b>	<b>247,282,100</b>	<b>(3,468,700)</b>	<b>-1.40%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,749,000</b>	<b>5,336,100</b>	<b>(587,100)</b>	<b>-11.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>35,706,100</b>	<b>36,109,700</b>	<b>(403,600)</b>	<b>-1.12%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,766,400</b>	<b>3,766,400</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 288,034,900</b>	<b>\$ 292,494,300</b>	<b>\$ (4,459,400)</b>	<b>-1.52%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>\$ 243,813,400</b>	<b>\$ 247,282,100</b>	<b>\$ (3,468,700)</b>	<b>-1.40%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,749,000</b>	<b>5,336,100</b>	<b>(587,100)</b>	<b>-11.00%</b>
<b>State Patrol Account 081</b>	<b>35,706,100</b>	<b>36,109,700</b>	<b>(403,600)</b>	<b>-1.12%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,766,400</b>	<b>3,766,400</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 288,034,900</b>	<b>\$ 292,494,300</b>	<b>\$ (4,459,400)</b>	<b>-1.52%</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  
November 2013**

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 48,832,990	\$ 60,419,030	\$ 59,656,520	\$ 56,491,780	\$ 55,187,050
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,172,800	9,231,600	9,294,080	9,338,180	9,338,180
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,243,310	8,309,490	8,859,630	8,650,940	8,311,830
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	5,412,640	5,466,260	5,503,260	5,529,360	5,529,360
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	5,851,910	5,387,130	5,341,800	5,370,560	5,371,680
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	5,373,760	3,869,650	5,938,820	5,912,240	5,823,790
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,928,490	2,947,270	2,967,220	2,981,290	2,981,290
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,880,120	2,893,130	2,890,880	2,889,000	2,889,000
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,592,270	1,769,360	1,772,130	1,775,230	1,763,770
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,263,040	1,271,140	1,279,740	1,285,810	1,285,810
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,250,300	1,151,000	1,141,300	1,147,400	1,147,600
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	814,870	764,540	759,420	762,710	762,740
Total Drivers License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 92,616,500	\$ 103,479,600	\$ 105,404,800	\$ 102,134,500	\$ 100,392,100
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	16,708,805	\$ 17,887,300	\$ 18,742,900	\$ 18,930,000	\$ 19,115,200	\$ 19,281,400
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	2,950,700	2,901,400	2,980,600	2,970,900	3,051,100
<b>Total Highway Safety Fund</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 113,454,500	\$ 125,123,900	\$ 127,315,400	\$ 124,220,600	\$ 122,724,600
<b>Motorcycle Safety Education Account 082</b>	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,141,596	\$ 2,334,864	\$ 2,368,646	\$ 2,320,402	\$ 2,270,500
<b>State Patrol Account 081 Copies of Record</b>	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,137,300	\$ 16,312,200	\$ 16,487,500	\$ 16,661,100	\$ 16,816,900
<b>Ignition Interlock Device Revolving Account 14V</b>	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,883,200	\$ 1,883,200	\$ 1,883,200	\$ 1,883,200	\$ 1,883,200
<b>Total Revenue</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 133,616,596	\$ 145,654,164	\$ 148,054,746	\$ 145,085,302	\$ 143,695,200
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 113,454,500	\$ 125,123,900	\$ 127,315,400	\$ 124,220,600	\$ 122,724,600
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,082,442	2,141,596	2,334,864	2,368,646	2,320,402	2,270,500
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	15,323,752	16,137,300	16,312,200	16,487,500	16,661,100	16,816,900
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,368,400	1,883,200	1,883,200	1,883,200	1,883,200	1,883,200
<b>Total</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 133,616,596	\$ 145,654,164	\$ 148,054,746	\$ 145,085,302	\$ 143,695,200

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

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
**November 2013**

	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>									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 53,410,590	\$ 52,454,250	\$ 54,152,550	\$ 53,946,450	\$ 54,321,300	\$ 54,477,900	\$ 54,756,000	\$ 54,427,050	\$ 55,657,800
Examinations	9,334,500	9,367,580	9,444,750	9,532,950	9,646,880	9,746,100	9,808,580	9,823,280	9,830,630
Identicards	7,535,960	5,221,930	7,488,150	7,722,030	7,705,190	7,636,600	7,399,520	6,606,400	7,393,080
Duplicate Licenses & Identicards	5,527,200	5,546,780	5,592,480	5,644,700	5,712,160	5,770,920	5,807,920	5,816,620	5,820,960
Reissues	5,406,430	5,350,700	5,514,780	5,493,800	5,532,470	5,548,530	5,584,460	5,543,560	5,669,580
Commercial Driver Licenses	5,174,350	2,732,050	4,291,020	5,585,900	5,585,220	5,553,140	4,975,800	3,530,350	4,489,560
Permits	2,980,120	2,990,670	3,015,320	3,043,470	3,079,820	3,111,490	3,131,440	3,136,170	3,138,490
Hearings	2,889,000	2,889,000	2,889,000	2,889,000	2,889,000	2,889,000	2,889,000	2,889,000	2,889,000
Enhanced Driver Licenses & Identicards	1,678,330	1,566,090	1,675,020	1,675,950	1,685,660	1,688,250	1,687,150	1,659,530	1,713,330
Photo Only	1,285,310	1,289,860	1,300,490	1,312,630	1,328,320	1,341,980	1,350,580	1,352,610	1,353,620
Occupational & Ignition Interlock Licenses	1,155,100	1,143,200	1,178,200	1,173,700	1,182,000	1,185,400	1,193,100	1,184,400	1,211,300
Miscellaneous Driver Fees	766,710	760,490	778,840	776,520	780,880	782,690	786,750	782,130	796,250
Total Drivers License Fees	\$ 97,143,600	\$ 91,312,600	\$ 97,320,600	\$ 98,797,100	\$ 99,448,900	\$ 99,732,000	\$ 99,370,300	\$ 96,751,100	\$ 99,963,600
Copies of Record --- 106-421	\$ 19,426,800	\$ 19,572,500	\$ 19,721,400	\$ 19,876,800	\$ 19,993,200	\$ 20,108,700	\$ 20,225,200	\$ 20,334,200	\$ 20,439,800
Other Highway Safety Fund Revenue --- 106	3,022,200	3,079,300	3,058,200	3,117,900	3,083,200	3,144,700	3,110,600	3,173,600	3,151,100
<b>Total Highway Safety Fund</b>	<b>\$ 119,592,600</b>	<b>\$ 113,964,400</b>	<b>\$ 120,100,200</b>	<b>\$ 121,791,800</b>	<b>\$ 122,525,300</b>	<b>\$ 122,985,400</b>	<b>\$ 122,706,100</b>	<b>\$ 120,258,900</b>	<b>\$ 123,554,500</b>
<b>Motorcycle Safety Education Account 082</b>	<b>\$ 2,202,500</b>	<b>\$ 2,174,900</b>	<b>\$ 2,232,400</b>	<b>\$ 2,247,100</b>	<b>\$ 2,279,200</b>	<b>\$ 2,293,100</b>	<b>\$ 2,317,600</b>	<b>\$ 2,374,300</b>	<b>\$ 2,374,700</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>\$ 16,953,200</b>	<b>\$ 17,089,700</b>	<b>\$ 17,229,200</b>	<b>\$ 17,374,900</b>	<b>\$ 17,484,000</b>	<b>\$ 17,592,300</b>	<b>\$ 17,701,400</b>	<b>\$ 17,803,600</b>	<b>\$ 17,902,500</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>\$ 1,883,200</b>								
<b>Total Revenue</b>	<b>\$ 140,631,500</b>	<b>\$ 135,112,200</b>	<b>\$ 141,445,000</b>	<b>\$ 143,297,000</b>	<b>\$ 144,171,700</b>	<b>\$ 144,754,000</b>	<b>\$ 144,608,300</b>	<b>\$ 142,320,000</b>	<b>\$ 145,714,900</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 119,592,600</b>	<b>\$ 113,964,400</b>	<b>\$ 120,100,200</b>	<b>\$ 121,791,800</b>	<b>\$ 122,525,300</b>	<b>\$ 122,985,400</b>	<b>\$ 122,706,100</b>	<b>\$ 120,258,900</b>	<b>\$ 123,554,500</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,202,500</b>	<b>2,174,900</b>	<b>2,232,400</b>	<b>2,247,100</b>	<b>2,279,200</b>	<b>2,293,100</b>	<b>2,317,600</b>	<b>2,374,300</b>	<b>2,374,700</b>
<b>State Patrol Account 081</b>	<b>16,953,200</b>	<b>17,089,700</b>	<b>17,229,200</b>	<b>17,374,900</b>	<b>17,484,000</b>	<b>17,592,300</b>	<b>17,701,400</b>	<b>17,803,600</b>	<b>17,902,500</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>1,883,200</b>								
<b>Total</b>	<b>\$ 140,631,500</b>	<b>\$ 135,112,200</b>	<b>\$ 141,445,000</b>	<b>\$ 143,297,000</b>	<b>\$ 144,171,700</b>	<b>\$ 144,754,000</b>	<b>\$ 144,608,300</b>	<b>\$ 142,320,000</b>	<b>\$ 145,714,900</b>

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

# Other Transportation Related Revenue Forecast

November 2013

**Contact:**

***Vehicle Sales & Rental Car Tax***

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564, [lancec@dor.wa.gov](mailto:lancec@dor.wa.gov)

***Business & Other Revenue***

Claudia Lindahl, Washington State Department of Transportation, 360-705-7454, [lindahc@wsdot.wa.gov](mailto:lindahc@wsdot.wa.gov)

***Washington State Patrol***

Heidi Thomsen, Washington State Patrol, 360-596-4046, [heidi.thomsen@wsp.wa.gov](mailto:heidi.thomsen@wsp.wa.gov)

***Aeronautics Revenue***

Alice Vogel, Washington State Department of Licensing, 360-902-3986, [avogel@dol.wa.gov](mailto:avogel@dol.wa.gov)

Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,  
360-705-7991, [calkinb@wsdot.wa.gov](mailto:calkinb@wsdot.wa.gov)

**Transportation Revenue Forecast Council**

**Table D. 1. Other Transportation Related Revenue Forecasts  
November 2013**

**Registrations and Sales**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Aircraft Registrations ( <b>November 2013</b> Forecast)	6,058	6,123	6,326	6,585	6,638	6,674	6,711	6,747	6,784
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	0.8%	0.5%	0.6%	0.5%	0.6%
Aircraft Registrations ( <b>September 2013</b> Forecast)	6,058	6,123	6,326	6,585	6,638	6,674	6,711	6,747	6,784
Percent Change, November vs. September 2013	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>November 2013</b> Forecast)	305	354	402	448	481	507	530	548	563
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.5%	5.4%	4.5%	3.4%	2.8%
Total U.S. Spending on New Motor Vehicles* ( <b>September 2013</b> Forecast)	305	354	402	447	476	501	526	548	567
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.1%	1.1%	1.2%	0.7%	-0.1%	-0.6%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>November 2013</b> Forecast)	6,820	6,857	6,893	6,930	6,966	7,001	7,035	7,069	7,102
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>September 2013</b> Forecast)	6,820	6,857	6,893	6,930	6,966	7,001	7,035	7,069	7,102
Percent Change, November vs. September 2013	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>November 2013</b> Forecast)	579	595	610	627	641	658	678	698	721
Annual Percent Change	2.8%	2.7%	2.5%	2.7%	2.2%	2.8%	3.0%	3.1%	3.2%
Total U.S. Spending on New Motor Vehicles* ( <b>September 2013</b> Forecast)	583	598	612	629	641	656	675	695	717
Percent Change, November vs. September 2013	-0.6%	-0.5%	-0.4%	-0.4%	-0.1%	0.4%	0.4%	0.5%	0.6%

\*In Billions of Dollars

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2013**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2013	September 2013			November 2013	September 2013		
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,691,266	52,691,266	0	0.00%
Use Tax	9,629,607	9,629,607	0	0.00%	10,636,493	10,636,493	0	0.00%
Total	54,433,121	54,433,121	0	0.00%	63,327,759	63,327,759	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,800	6,939,800	0	0.00%	7,076,800	7,076,800	0	0.00%
WSP Access	1,310,200	1,310,200	0	0.00%	1,536,800	1,536,800	0	0.00%
WSP Publications and Documents	644,600	644,600	0	0.00%	952,800	952,800	0	0.00%
DOT Services	107,800	107,800	0	0.00%	94,300	94,300	0	0.00%
DOT Publications and Documents	397,300	397,300	0	0.00%	240,900	240,900	0	0.00%
Filing Fees and legal Services	325,200	325,200	0	0.00%	360,800	360,800	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	3,493,000	3,493,000	0	0.00%
Other Revenues	641,000	641,000	0	0.00%	448,300	448,300	0	0.00%
Total	12,572,500	12,572,500	0	0.00%	14,203,700	14,203,700	0	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
Total	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,547,903	1,547,903	0	0.00%
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	2,172,850	2,172,850	0	0.00%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,344,520	1,344,520	0	0.00%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,700,003	2,700,003	0	0.00%
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	432,351	432,351	0	0.00%
Communication Tower Leases	581,830	581,830	0	0.00%	613,659	613,659	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	767,355	767,355	0	0.00%
Total	8,035,607	8,035,607	0	0.00%	9,578,642	9,578,642	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,495,727	5,495,727	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	244,300	244,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	612,700	612,700	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,500	562,500	0	0.00%
Total	6,307,274	6,307,274	0	0.00%	6,922,127	6,922,127	0	0.00%
<b>Total Revenue</b>	127,868,266	127,868,266	0	0.00%	142,371,861	142,371,861	0	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,262,300	11,262,300	0	0.00%	14,203,700	14,203,700	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%	6,370,697	6,370,697	0	0.00%
<b>School Zone Safety Account 780</b>	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>General Fund 001</b>	3,120,134	3,120,134	0	0.00%	551,430	551,430	0	0.00%
<b>Total</b>	127,868,266	127,868,266	0	0.00%	142,371,861	142,371,861	0	0.00%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2013**

	Current Biennium				BIENNIUM 2015-2017 November 2013	BIENNIUM 2015 - 2017			
	BIENNIUM 2013-2015 November 2013	BIENNIUM 2013 - 2015 September 2013	Difference			BIENNIUM 2015 - 2017 September 2013	Difference		
			Value	Percent			Value	Percent	
<b>Rental Car Sales Tax</b>	51,779,200	50,036,900	1,742,300	3.48%	54,860,000	54,067,100	792,900	1.47%	
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	62,034,900	61,294,000	740,900	1.21%	66,056,600	65,705,700	350,900	0.53%	
Use Tax	12,112,200	12,093,000	19,200	0.16%	13,037,000	13,034,300	2,700	0.02%	
Total	74,147,100	73,387,000	760,100	1.04%	79,093,600	78,740,000	353,600	0.45%	
<b>DOT Business Related Revenues</b>									
Sale of Property	7,522,400	7,522,400	0	0.00%	6,230,100	6,230,100	0	0.00%	
WSP Access	1,493,000	1,493,000	0	0.00%	1,523,000	1,524,000	(1,000)	-0.07%	
WSP Publications and Documents	998,000	998,000	0	0.00%	1,018,200	1,018,800	(600)	-0.06%	
DOT Services	94,400	94,400	0	0.00%	96,200	96,400	(200)	-0.21%	
DOT Publications and Documents	241,000	241,000	0	0.00%	245,800	246,000	(200)	-0.08%	
Filing Fees and legal Services	360,700	360,700	0	0.00%	368,200	368,400	(200)	-0.05%	
Property Management	3,493,000	3,493,000	0	0.00%	3,590,200	3,592,800	(2,600)	-0.07%	
Other Revenues	312,600	312,600	0	0.00%	321,400	321,600	(200)	-0.06%	
Total	14,515,100	14,515,100	0	0.00%	13,393,100	13,398,100	(5,000)	-0.04%	
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%	
Total	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%	
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	1,493,000	1,488,800	4,200	0.28%	1,523,000	1,519,800	3,200	0.21%	
Breathalyzer Test Fines	2,208,000	2,104,000	104,000	4.94%	2,208,000	2,104,000	104,000	4.94%	
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%	1,300,000	1,300,000	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	432,000	432,000	0	0.00%	432,000	432,000	0	0.00%	
Communication Tower Leases	683,000	680,000	3,000	0.44%	704,000	721,000	(17,000)	-2.36%	
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	1,842,000	198,000	10.75%	2,040,000	1,842,000	198,000	10.75%	
Total	10,856,000	10,546,800	309,200	2.93%	10,907,000	10,618,800	288,200	2.71%	
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	5,191,200	5,243,300	(52,100)	-0.99%	5,381,300	5,381,300	0	0.00%	
Aircraft Registration Fee	249,700	249,700	0	0.00%	252,500	252,500	0	0.00%	
Aircraft Excise Tax	697,500	697,500	0	0.00%	710,300	710,300	0	0.00%	
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%	
Aeronautics Transfer (from MV Fund 108-115)	567,300	566,800	500	0.09%	562,900	562,600	300	0.05%	
Total	6,712,600	6,764,200	(51,600)	-0.76%	6,913,900	6,913,600	300	0.00%	
<b>Total Revenue</b>	159,638,600	156,878,600	2,760,000	1.76%	166,796,200	165,366,200	1,430,000	0.86%	
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	14,515,100	14,515,100	0	0.00%	13,393,100	13,398,100	(5,000)	-0.04%	
<b>Washington State Patrol Fund-Fund 081</b>	8,816,000	8,704,800	111,200	1.28%	8,867,000	8,776,800	90,200	1.03%	
<b>Highway Safety Fund-Fund 106</b>	2,040,000	1,842,000	198,000	10.75%	2,040,000	1,842,000	198,000	10.75%	
<b>Multimodal Fund-Fund 218</b>	125,926,300	123,423,900	2,502,400	2.03%	133,953,600	132,807,100	1,146,500	0.86%	
<b>Aeronautics Account 039</b>	6,084,850	6,136,450	(51,600)	-0.84%	6,274,630	6,274,330	300	0.00%	
<b>School Zone Safety Account 780</b>	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%	
<b>General Fund 001</b>	627,750	627,750	0	0.00%	639,270	639,270	0	0.00%	
<b>Total</b>	159,638,600	156,878,600	2,760,000	1.76%	166,796,200	165,366,200	1,430,000	0.86%	

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2013**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2013	September 2013			November 2013	September 2013		
<b>Rental Car Sales Tax</b>	57,825,700	57,181,100	644,600	1.13%	60,768,600	60,308,800	459,800	0.76%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	69,107,300	69,037,100	70,200	0.10%	71,738,800	71,645,300	93,500	0.13%
Use Tax	13,882,500	13,895,900	(13,400)	-0.10%	14,473,500	14,480,000	(6,500)	-0.04%
Total	82,989,800	82,933,000	56,800	0.07%	86,212,300	86,125,300	87,000	0.10%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,937,400	5,937,400	0	0.00%	6,191,800	6,191,800	0	0.00%
WSP Access	1,555,000	1,557,200	(2,200)	-0.14%	1,588,600	1,590,800	(2,200)	-0.14%
WSP Publications and Documents	1,039,600	1,041,000	(1,400)	-0.13%	1,062,000	1,063,400	(1,400)	-0.13%
DOT Services	98,200	98,400	(200)	-0.20%	100,400	100,600	(200)	-0.20%
DOT Publications and Documents	251,000	251,200	(200)	-0.08%	256,400	256,600	(200)	-0.08%
Filing Fees and legal Services	376,000	376,400	(400)	-0.11%	384,000	384,400	(400)	-0.10%
Property Management	3,701,000	3,696,400	4,600	0.12%	3,817,000	3,822,800	(5,800)	-0.15%
Other Revenues	331,200	330,800	400	0.12%	341,600	342,200	(600)	-0.18%
Total	13,289,400	13,288,800	600	0.00%	13,741,800	13,752,600	(10,800)	-0.08%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%
Total	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,555,000	1,552,800	2,200	0.14%	1,588,600	1,586,200	2,400	0.15%
Breathalyzer Test Fines	2,208,000	2,104,000	104,000	4.94%	2,208,000	2,104,000	104,000	4.94%
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%	1,300,000	1,300,000	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	432,000	432,000	0	0.00%	432,000	432,000	0	0.00%
Communication Tower Leases	725,000	765,000	(40,000)	-5.23%	747,000	812,000	(65,000)	-8.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	1,842,000	198,000	10.75%	2,040,000	1,842,000	198,000	10.75%
Total	10,960,000	10,695,800	264,200	2.47%	11,015,600	10,776,200	239,400	2.22%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,489,600	5,489,600	0	0.00%	5,538,200	5,538,200	0	0.00%
Aircraft Registration Fee	255,300	255,300	0	0.00%	258,100	258,100	0	0.00%
Aircraft Excise Tax	723,100	723,100	0	0.00%	735,900	735,900	0	0.00%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	556,600	556,200	400	0.07%	550,700	550,500	200	0.04%
Total	7,031,500	7,031,100	400	0.01%	7,089,800	7,089,600	200	0.00%
<b>Total Revenue</b>	173,725,000	172,758,400	966,600	0.56%	180,456,700	179,681,100	775,600	0.43%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	13,289,400	13,288,800	600	0.00%	13,741,800	13,752,600	(10,800)	-0.08%
<b>Washington State Patrol Fund-Fund 081</b>	8,920,000	8,853,800	66,200	0.75%	8,975,600	8,934,200	41,400	0.46%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	1,842,000	198,000	10.75%	2,040,000	1,842,000	198,000	10.75%
<b>Multimodal Fund-Fund 218</b>	140,815,500	140,114,100	701,400	0.50%	146,980,900	146,434,100	546,800	0.37%
<b>Aeronautics Account 039</b>	6,380,710	6,380,310	400	0.01%	6,427,490	6,427,290	200	0.00%
<b>School Zone Safety Account 780</b>	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>General Fund 001</b>	650,790	650,790	0	0.00%	662,310	662,310	0	0.00%
<b>Total</b>	173,725,000	172,758,400	966,600	0.56%	180,456,700	179,681,100	775,600	0.43%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2013**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	November 2013	September 2013			November 2013	September 2013		
<b>Rental Car Sales Tax</b>	63,708,300	63,295,600	412,700	0.65%	66,425,400	66,100,600	324,800	0.49%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	74,262,800	74,241,300	21,500	0.03%	76,848,800	76,916,900	(68,100)	-0.09%
Use Tax	14,997,800	15,023,200	(25,400)	-0.17%	15,551,100	15,582,600	(31,500)	-0.20%
Total	89,260,600	89,264,500	(3,900)	0.00%	92,399,900	92,499,500	(99,600)	-0.11%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,933,600	6,933,600	0	0.00%	6,816,200	6,816,200	0	0.00%
WSP Access	1,622,200	1,624,600	(2,400)	-0.15%	1,656,200	1,658,800	(2,600)	-0.16%
WSP Publications and Documents	1,084,400	1,086,000	(1,600)	-0.15%	1,107,200	1,108,800	(1,600)	-0.14%
DOT Services	102,400	102,600	(200)	-0.19%	104,600	104,800	(200)	-0.19%
DOT Publications and Documents	261,800	262,200	(400)	-0.15%	267,200	267,600	(400)	-0.15%
Filing Fees and legal Services	392,200	392,600	(400)	-0.10%	400,400	400,800	(400)	-0.10%
Property Management	3,953,800	3,957,000	(3,200)	-0.08%	4,098,400	4,099,000	(600)	-0.01%
Other Revenues	353,800	354,200	(400)	-0.11%	366,800	366,800	0	0.00%
Total	14,704,200	14,712,800	(8,600)	-0.06%	14,817,000	14,822,800	(5,800)	-0.04%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%
Total	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,622,200	1,620,000	2,200	0.14%	1,656,200	1,654,000	2,200	0.13%
Breathalyzer Test Fines	2,208,000	2,104,000	104,000	4.94%	2,208,000	2,104,000	104,000	4.94%
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%	1,300,000	1,300,000	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	432,000	432,000	0	0.00%	432,000	432,000	0	0.00%
Communication Tower Leases	770,000	861,000	(91,000)	-10.57%	793,000	914,000	(121,000)	-13.24%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	1,842,000	198,000	10.75%	2,040,000	1,842,000	198,000	10.75%
Total	11,072,200	10,859,000	213,200	1.96%	11,129,200	10,946,000	183,200	1.67%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,582,600	5,582,600	0	0.00%	5,602,100	5,602,100	0	0.00%
Aircraft Registration Fee	260,900	260,900	0	0.00%	263,600	263,600	0	0.00%
Aircraft Excise Tax	748,700	748,700	0	0.00%	755,400	755,400	0	0.00%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	545,700	545,400	300	0.06%	540,600	540,100	500	0.09%
Total	7,144,800	7,144,500	300	0.00%	7,168,600	7,168,100	500	0.01%
<b>Total Revenue</b>	187,518,700	186,905,000	613,700	0.33%	193,568,700	193,165,600	403,100	0.21%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	14,704,200	14,712,800	(8,600)	-0.06%	14,817,000	14,822,800	(5,800)	-0.04%
<b>Washington State Patrol Fund-Fund 081</b>	9,032,200	9,017,000	15,200	0.17%	9,089,200	9,104,000	(14,800)	-0.16%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	1,842,000	198,000	10.75%	2,040,000	1,842,000	198,000	10.75%
<b>Multimodal Fund-Fund 218</b>	152,968,900	152,560,100	408,800	0.27%	158,825,300	158,600,100	225,200	0.14%
<b>Aeronautics Account 039</b>	6,470,970	6,470,670	300	0.00%	6,488,740	6,488,240	500	0.01%
<b>School Zone Safety Account 780</b>	1,628,600	1,628,600	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>General Fund 001</b>	673,830	673,830	0	0.00%	679,860	679,860	0	0.00%
<b>Total</b>	187,518,700	186,905,000	613,700	0.33%	193,568,700	193,165,600	403,100	0.21%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2013**

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 November 2013	2025 - 2027 September 2013	Value	Percent
<b>Rental Car Sales Tax</b>	69,162,000	69,047,600	114,400	0.17%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	79,541,700	79,690,100	(148,400)	-0.19%
Use Tax	16,123,900	16,155,000	(31,100)	-0.19%
Total	95,665,600	95,845,100	(179,500)	-0.19%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,416,200	6,416,200	0	0.00%
WSP Access	1,689,800	1,692,400	(2,600)	-0.15%
WSP Publications and Documents	1,129,600	1,131,200	(1,600)	-0.14%
DOT Services	106,600	107,000	(400)	-0.37%
DOT Publications and Documents	272,600	273,000	(400)	-0.15%
Filing Fees and legal Services	408,400	409,000	(600)	-0.15%
Property Management	4,248,800	4,251,600	(2,800)	-0.07%
Other Revenues	380,200	380,400	(200)	-0.05%
Total	14,652,200	14,660,800	(8,600)	-0.06%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	1,628,600	1,628,600	0	0.00%
Total	1,628,600	1,628,600	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>				
WSP Access	1,689,800	1,687,600	2,200	0.13%
Breathalyzer Test Fines	2,208,000	2,104,000	104,000	4.94%
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	432,000	432,000	0	0.00%
Communication Tower Leases	817,000	970,000	(153,000)	-15.77%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	1,842,000	198,000	10.75%
Total	11,186,800	11,035,600	151,200	1.37%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,606,600	5,606,600	0	0.00%
Aircraft Registration Fee	266,000	266,000	0	0.00%
Aircraft Excise Tax	761,800	761,800	0	0.00%
Aircraft Dealers License	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	536,000	535,600	400	0.07%
Total	7,177,300	7,176,900	400	0.01%
<b>Total Revenue</b>	199,472,500	199,394,600	77,900	0.04%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	14,652,200	14,660,800	(8,600)	-0.06%
<b>Washington State Patrol Fund-Fund 081</b>	9,146,800	9,193,600	(46,800)	-0.51%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	1,842,000	198,000	10.75%
<b>Multimodal Fund-Fund 218</b>	164,827,600	164,892,700	(65,100)	-0.04%
<b>Aeronautics Account 039</b>	6,491,680	6,491,280	400	0.01%
<b>School Zone Safety Account 780</b>	1,628,600	1,628,600	0	0.00%
<b>General Fund 001</b>	685,620	685,620	0	0.00%
<b>Total</b>	199,472,500	199,394,600	77,900	0.04%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
November 2013

			Current Biennium		Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015			
<b>Rental Car Sales Tax</b>	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$25,712,600	\$26,066,600	\$27,025,500	\$27,834,500	\$28,546,700
<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	\$30,562,600	\$31,472,300	\$32,579,900	\$33,476,700	\$34,225,800
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,932,600	6,179,600	6,403,700	6,633,300	6,851,800
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,495,200	\$37,651,900	\$38,983,600	\$40,110,000	\$41,077,600
<b>DOT Business Related Revenues</b>									
Sale of Property	\$1,521,000	\$5,418,800	\$3,577,100	\$3,499,700	\$3,761,200	\$3,761,200	\$3,115,050	\$3,115,050	\$2,968,700
WSP Access	655,100	655,100	790,300	746,500	743,700	749,300	761,500	761,500	777,500
WSP Publications and Documents	231,600	413,000	453,800	499,000	515,500	482,500	509,100	509,100	519,800
DOT Services	55,000	52,800	46,000	48,300	53,100	41,300	48,100	48,100	49,100
DOT Publications and Documents	270,600	126,700	142,600	98,300	108,900	132,100	122,900	122,900	125,500
Filing Fees and legal Services	170,800	154,400	157,000	203,800	184,200	176,500	184,100	184,100	188,000
Property Management	1,041,200	1,165,400	1,417,000	2,076,000	1,736,300	1,756,700	1,795,100	1,795,100	1,850,500
Other Revenues	159,000	482,000	94,400	353,900	134,900	177,700	160,700	160,700	165,600
Total	\$4,104,300	\$8,468,200	\$6,678,200	\$7,525,500	\$7,237,800	\$7,277,300	\$6,696,550	\$6,696,550	\$6,644,700
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$990,200	\$996,700	\$906,300	\$722,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300
Total	\$990,200	\$996,700	\$906,300	\$722,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$743,500	\$749,500	\$761,500	\$761,500	\$777,500
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	943,000	1,265,000	943,000	1,265,000	943,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	647,000	653,000	647,000	653,000	647,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	216,000	216,000	216,000	216,000	216,000
Communication Tower Leases	252,714	329,115	288,637	325,022	321,000	362,000	331,000	373,000	341,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$2,884,694	\$5,150,914	\$4,462,898	\$5,115,744	\$5,240,500	\$5,615,500	\$5,268,500	\$5,638,500	\$5,294,500
<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	\$2,554,900	\$2,636,300	\$2,674,700	\$2,706,600	\$2,740,800
Aircraft Registration Fee	89,600	90,900	120,700	123,600	124,500	125,200	125,900	126,600	127,300
Aircraft Excise Tax	262,700	292,600	301,400	311,300	347,900	349,600	354,300	356,000	360,700
Aircraft Dealers License	4,000	4,000	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,900	283,600	283,700	281,700	281,200	279,000
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,408	\$3,314,350	\$3,398,250	\$3,440,050	\$3,473,850	\$3,511,250
<b>Total Revenue</b>	<b>\$59,280,239</b>	<b>\$68,588,027</b>	<b>\$69,438,887</b>	<b>\$72,932,973</b>	<b>\$78,814,750</b>	<b>\$80,823,850</b>	<b>\$82,228,500</b>	<b>\$84,567,700</b>	<b>\$85,889,050</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$3,449,200	\$7,813,100	\$6,678,200	\$7,525,500	\$7,237,800	\$7,277,300	\$6,696,550	\$6,696,550	\$6,644,700
<b>Washington State Patrol Fund-Fund 081</b>	2,229,612	4,495,832	4,462,898	4,348,389	4,220,500	4,595,500	4,248,500	4,618,500	4,274,500
<b>Highway Safety Fund-Fund 106</b>	0	0	0	767,355	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,701,771	56,337,021	62,207,800	63,718,500	66,009,100	67,944,500	69,624,300
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	2,952,238	3,001,240	3,083,610	3,121,180	3,153,450	3,186,620
<b>School Zone Safety Account 780</b>	990,200	996,700	906,300	722,300	814,300	814,300	814,300	814,300	814,300
<b>General Fund 001</b>	1,546,612	1,573,522	271,260	280,170	313,110	314,640	318,870	320,400	324,630
<b>Total</b>	<b>\$59,280,239</b>	<b>\$68,588,027</b>	<b>\$69,438,888</b>	<b>\$72,932,973</b>	<b>\$78,814,750</b>	<b>\$80,823,850</b>	<b>\$82,228,500</b>	<b>\$84,567,700</b>	<b>\$85,889,050</b>

<sup>1</sup> Prior to the February 2012 Forecast WSP Business Related Revenues were included in the WSP financial plan

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
November 2013

	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>	\$29,279,000	\$30,012,600	\$30,756,000	\$31,505,500	\$32,202,800	\$32,866,700	\$33,558,700	\$34,244,300	\$34,917,700
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$34,881,500	\$35,550,900	\$36,187,900	\$36,819,500	\$37,443,300	\$38,094,600	\$38,754,200	\$39,426,600	\$40,115,100
Use Tax	7,030,700	7,169,900	7,303,600	7,431,800	7,566,000	7,704,600	7,846,500	7,991,100	8,132,800
Total	\$41,912,200	\$42,720,800	\$43,491,500	\$44,251,300	\$45,009,300	\$45,799,200	\$46,600,700	\$47,417,700	\$48,247,900
<b>DOT Business Related Revenues</b>									
Sale of Property	\$2,968,700	\$3,095,900	\$3,095,900	\$3,466,800	\$3,466,800	\$3,408,100	\$3,408,100	\$3,208,100	\$3,208,100
WSP Access	777,500	794,300	794,300	811,100	811,100	828,100	828,100	844,900	844,900
WSP Publications and Documents	519,800	531,000	531,000	542,200	542,200	553,600	553,600	564,800	564,800
DOT Services	49,100	50,200	50,200	51,200	51,200	52,300	52,300	53,300	53,300
DOT Publications and Documents	125,500	128,200	128,200	130,900	130,900	133,600	133,600	136,300	136,300
Filing Fees and legal Services	188,000	192,000	192,000	196,100	196,100	200,200	200,200	204,200	204,200
Property Management	1,850,500	1,908,500	1,908,500	1,976,900	1,976,900	2,049,200	2,049,200	2,124,400	2,124,400
Other Revenues	165,600	170,800	170,800	176,900	176,900	183,400	183,400	190,100	190,100
Total	\$6,644,700	\$6,870,900	\$6,870,900	\$7,352,100	\$7,352,100	\$7,408,500	\$7,408,500	\$7,326,100	\$7,326,100
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300
Total	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300	\$814,300
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$777,500	\$794,300	\$794,300	\$811,100	\$811,100	\$828,100	\$828,100	\$844,900	\$844,900
Breathalyzer Test Fines	1,265,000	943,000	1,265,000	943,000	1,265,000	943,000	1,265,000	943,000	1,265,000
DUI Cost Reimbursement	653,000	647,000	653,000	647,000	653,000	647,000	653,000	647,000	653,000
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	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
Communication Tower Leases	384,000	351,000	396,000	362,000	408,000	373,000	420,000	384,000	433,000
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	\$5,665,500	\$5,321,300	\$5,694,300	\$5,349,100	\$5,723,100	\$5,377,100	\$5,752,100	\$5,404,900	\$5,781,900
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,748,800	\$2,763,200	\$2,775,000	\$2,787,100	\$2,795,500	\$2,799,600	\$2,802,500	\$2,802,500	\$2,804,100
Aircraft Registration Fee	128,000	128,700	129,400	130,100	130,800	131,500	132,100	132,700	133,300
Aircraft Excise Tax	362,400	367,100	368,800	373,500	375,200	376,900	378,500	380,100	381,700
Aircraft Dealers License	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	277,600	275,900	274,800	273,400	272,300	270,800	269,800	268,500	267,500
Total	\$3,520,250	\$3,538,350	\$3,551,450	\$3,567,550	\$3,577,250	\$3,582,250	\$3,586,350	\$3,587,250	\$3,590,050
<b>Total Revenue</b>	\$87,835,950	\$89,278,250	\$91,178,450	\$92,839,850	\$94,678,850	\$95,848,050	\$97,720,650	\$98,794,550	\$100,677,950
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$6,644,700	\$6,870,900	\$6,870,900	\$7,352,100	\$7,352,100	\$7,408,500	\$7,408,500	\$7,326,100	\$7,326,100
<b>Washington State Patrol Fund-Fund 081</b>	4,645,500	4,301,300	4,674,300	4,329,100	4,703,100	4,357,100	4,732,100	4,384,900	4,761,900
<b>Highway Safety Fund-Fund 106</b>	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	71,191,200	72,733,400	74,247,500	75,756,800	77,212,100	78,665,900	80,159,400	81,662,000	83,165,600
<b>Aeronautics Account 039</b>	3,194,090	3,207,960	3,219,530	3,231,400	3,239,570	3,243,040	3,245,700	3,245,160	3,246,520
<b>School Zone Safety Account 780</b>	814,300	814,300	814,300	814,300	814,300	814,300	814,300	814,300	814,300
<b>General Fund 001</b>	326,160	330,390	331,920	336,150	337,680	339,210	340,650	342,090	343,530
<b>Total</b>	\$87,835,950	\$89,278,250	\$91,178,450	\$92,839,850	\$94,678,850	\$95,848,050	\$97,720,650	\$98,794,550	\$100,677,950

# Washington State Ferries Ridership and Revenue Forecast

November 2013

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

**Transportation Revenue Forecast Council**  
**Table E. 1. Ferry Ridership Forecasts \***  
**November 2013**

Ferry Ridership	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					FY 2014 <sup>1</sup>	2015			
Passenger Ridership ( <b>November 2013</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,453,000	12,692,000	12,925,000	13,178,000	13,441,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	0.9%	0.8%	1.9%	1.8%	2.0%	2.0%
Passenger Ridership ( <b>September 2013</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,455,000	12,703,000	12,936,000	13,185,000	13,441,000
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%
Vehicle/Driver Ridership ( <b>November 2013</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,190,000	10,166,000	10,311,000	10,443,000	10,607,000
Annual Percent Change	2.3%	-1.6%	0.1%	0.6%	1.4%	-0.2%	1.4%	1.3%	1.6%
Vehicle/Driver Ridership ( <b>September 2013</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,114,000	10,165,000	10,318,000	10,473,000	10,610,000
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	-0.1%	-0.3%	0.0%
Total Ridership ( <b>November 2013</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,643,000	22,858,000	23,236,000	23,621,000	24,048,000
Annual Percent Change	0.5%	-1.7%	0.0%	0.8%	1.1%	0.9%	1.7%	1.7%	1.8%
Total Ridership ( <b>September 2013</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,569,000	22,868,000	23,254,000	23,658,000	24,051,000
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	-0.1%	-0.2%	0.0%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership ( <b>November 2013</b> Forecast)	13,702,000	13,923,000	14,152,000	14,388,000	14,633,000	14,896,000	15,182,000	15,483,000	15,785,000
Annual Percent Change	1.9%	1.6%	1.6%	1.7%	1.7%	1.8%	1.9%	2.0%	2.0%
Passenger Ridership ( <b>September 2013</b> Forecast)	13,694,000	13,907,000	14,127,000	14,355,000	14,593,000	14,849,000	15,131,000	15,426,000	15,724,000
Percent Change, November vs. September 2013	0.1%	0.1%	0.2%	0.2%	0.3%	0.3%	0.3%	0.4%	0.4%
Vehicle/Driver Ridership ( <b>November 2013</b> Forecast)	10,729,000	10,837,000	10,970,000	11,154,000	11,256,000	11,358,000	11,490,000	11,610,000	11,726,000
Annual Percent Change	1.2%	1.0%	1.2%	1.7%	0.9%	0.9%	1.2%	1.0%	1.0%
Vehicle/Driver Ridership ( <b>September 2013</b> Forecast)	10,729,000	10,848,000	10,981,000	11,114,000	11,249,000	11,368,000	11,490,000	11,608,000	11,713,000
Percent Change, November vs. September 2013	0.0%	-0.1%	-0.1%	0.4%	0.1%	-0.1%	0.0%	0.0%	0.1%
Total Ridership ( <b>November 2013</b> Forecast)	24,431,000	24,760,000	25,122,000	25,542,000	25,889,000	26,254,000	26,672,000	27,093,000	27,511,000
Annual Percent Change	1.6%	1.3%	1.5%	1.7%	1.4%	1.4%	1.6%	1.6%	1.5%
Total Ridership ( <b>September 2013</b> Forecast)	24,423,000	24,755,000	25,108,000	25,469,000	25,842,000	26,217,000	26,621,000	27,034,000	27,437,000
Percent Change, November vs. September 2013	0.0%	0.0%	0.1%	0.3%	0.2%	0.1%	0.2%	0.2%	0.3%

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

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

<sup>1</sup> FY 2014 ridership includes actual values through September 2013.

Transportation Revenue Forecast Council  
**Table E. 2. Ferries Forecast Biennium Comparison\***  
 November 2013

	BIENNIUM 2009-2011		Difference November 2013 vs. September 2013		BIENNIUM 2011-2013		Difference November 2013 vs. September 2013	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,961,243	\$ 310,961,000	\$ 243	+0.0%
Capital Surcharge	0	0	\$ -	0%	6,171,161	6,171,000	\$ 161	+0.0%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 317,132,404	\$ 317,132,000	\$ 404	+0.0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,984,223	\$ 1,984,000	\$ 223	+0.0%	\$ 2,366,658	\$ 2,367,000	\$ (342)	-0.0%
Other Non-Fare Revenue (Terminal)	\$ 4,264,587	\$ 4,264,500	\$ 87	+0.0%	\$ 4,599,500	\$ 4,600,000	\$ (500)	-0.0%
Total	\$ 6,248,810	\$ 6,248,500	\$ 310	+0.0%	\$ 6,966,158	\$ 6,967,000	\$ (842)	-0.0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 300,706,205	\$ 300,705,895	\$ 310	+0.0%	\$ 324,098,562	\$ 324,099,000	\$ (438)	-0.0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 300,706,205	\$ 300,705,895	\$ 310	+0.0%	\$ 317,927,401	\$ 317,928,000	\$ (599)	-0.0%
Capital Vessel Replacement Account-Fund 18J	0	0	\$ -	0%	6,171,161	6,171,000	\$ 161	+0.0%
Total	\$ 300,706,205	\$ 300,705,895	\$ 310	+0.0%	\$ 324,098,562	\$ 324,099,000	\$ (438)	-0.0%
<b>Current Biennium<sup>1</sup></b>								
	BIENNIUM 2013-2015		Difference November 2013 vs. September 2013		BIENNIUM 2015-2017		Difference November 2013 vs. September 2013	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 328,371,000	\$ 327,531,000	\$ 840,000	+0.3%	\$ 340,418,000	\$ 340,689,000	\$ (271,000)	-0.1%
Capital Surcharge	7,666,000	7,667,000	\$ (1,000)	-0.0%	7,920,000	7,927,000	\$ (7,000)	-0.1%
Total	\$ 336,037,000	\$ 335,198,000	\$ 839,000	+0.3%	\$ 348,338,000	\$ 348,616,000	\$ (278,000)	-0.1%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,437,000	\$ 2,547,000	\$ (110,000)	-4.3%	\$ 2,553,000	\$ 2,677,000	\$ (124,000)	-4.6%
Other Non-Fare Revenue (Terminal)	\$ 5,212,000	\$ 5,214,000	\$ (2,000)	-0.0%	\$ 5,467,000	\$ 5,466,000	\$ 1,000	+0.0%
Total	\$ 7,649,000	\$ 7,761,000	\$ (112,000)	-1.4%	\$ 8,020,000	\$ 8,143,000	\$ (123,000)	-1.5%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 343,686,000	\$ 342,959,000	\$ 727,000	+0.2%	\$ 356,358,000	\$ 356,759,000	\$ (401,000)	-0.1%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 336,020,000	\$ 335,292,000	\$ 728,000	+0.2%	\$ 348,438,000	\$ 348,832,000	\$ (394,000)	-0.1%
Capital Vessel Replacement Account-Fund 18J	7,666,000	7,667,000	\$ (1,000)	-0.0%	7,920,000	7,927,000	\$ (7,000)	-0.1%
Total	\$ 343,686,000	\$ 342,959,000	\$ 727,000	+0.2%	\$ 356,358,000	\$ 356,759,000	\$ (401,000)	-0.1%
<b>2017-2019</b>								
	BIENNIUM 2017-2019		Difference November 2013 vs. September 2013		BIENNIUM 2019-2021		Difference November 2013 vs. September 2013	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 349,920,000	\$ 349,712,000	\$ 208,000	+0.1%	\$ 357,613,000	\$ 357,615,000	\$ (2,000)	-0.0%
Capital Surcharge	8,182,000	8,177,000	\$ 5,000	+0.1%	8,406,000	8,401,000	\$ 5,000	+0.1%
Total	\$ 358,102,000	\$ 357,889,000	\$ 213,000	+0.1%	\$ 366,019,000	\$ 366,016,000	\$ 3,000	+0.0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,720,000	\$ 2,845,000	\$ (125,000)	-4.4%	\$ 2,895,000	\$ 3,027,000	\$ (132,000)	-4.4%
Other Non-Fare Revenue (Terminal)	\$ 5,328,000	\$ 5,306,000	\$ 22,000	+0.4%	\$ 5,194,000	\$ 5,163,000	\$ 31,000	+0.6%
Total	\$ 8,048,000	\$ 8,151,000	\$ (103,000)	-1.3%	\$ 8,089,000	\$ 8,190,000	\$ (101,000)	-1.2%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 366,150,000	\$ 366,040,000	\$ 110,000	+0.0%	\$ 374,108,000	\$ 374,206,000	\$ (98,000)	-0.0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 357,968,000	\$ 357,863,000	\$ 105,000	+0.0%	\$ 365,702,000	\$ 365,805,000	\$ (103,000)	-0.0%
Capital Vessel Replacement Account-Fund 18J	8,182,000	8,177,000	\$ 5,000	+0.1%	8,406,000	8,401,000	\$ 5,000	+0.1%
Total	\$ 366,150,000	\$ 366,040,000	\$ 110,000	+0.0%	\$ 374,108,000	\$ 374,206,000	\$ (98,000)	-0.0%

Transportation Revenue Forecast Council  
**Table E. 2. Ferries Forecast Biennium Comparison\***  
**November 2013**

	BIENNIUM 2021-2023		Difference November 2013 vs. September 2013		BIENNIUM 2023-2025		Difference November 2013 vs. September 2013	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 366,401,000	\$ 366,147,000	\$ 254,000	+0.1%	\$ 373,981,000	\$ 374,305,000	\$ (324,000)	-0.1%
Capital Surcharge	\$ 8,661,000	\$ 8,637,000	\$ 24,000	+0.3%	\$ 8,892,000	\$ 8,878,000	\$ 14,000	+0.2%
Total	\$ 375,062,000	\$ 374,784,000	\$ 278,000	+0.1%	\$ 382,873,000	\$ 383,183,000	\$ (310,000)	-0.1%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,094,000	\$ 3,222,000	\$ (128,000)	-4.0%	\$ 3,300,000	\$ 3,436,000	\$ (136,000)	-4.0%
Other Non-Fare Revenue (Terminal)	\$ 5,548,000	\$ 5,498,000	\$ 50,000	+0.9%	\$ 5,916,000	\$ 5,862,000	\$ 54,000	+0.9%
Total	\$ 8,642,000	\$ 8,720,000	\$ (78,000)	-0.9%	\$ 9,216,000	\$ 9,298,000	\$ (82,000)	-0.9%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 383,704,000	\$ 383,504,000	\$ 200,000	+0.1%	\$ 392,089,000	\$ 392,481,000	\$ (392,000)	-0.1%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 375,043,000	\$ 374,867,000	\$ 176,000	+0.0%	\$ 383,197,000	\$ 383,603,000	\$ (406,000)	-0.1%
Capital Vessel Replacement Account-Fund 18J	\$ 8,661,000	\$ 8,637,000	\$ 24,000	+0.3%	\$ 8,892,000	\$ 8,878,000	\$ 14,000	+0.2%
Total	\$ 383,704,000	\$ 383,504,000	\$ 200,000	+0.1%	\$ 392,089,000	\$ 392,481,000	\$ (392,000)	-0.1%

	BIENNIUM 2025-2027		Difference November 2013 vs. September 2013	
	November 2013	September 2013	Value	Percent
<b>Farebox Revenue</b>				
Fares	\$ 382,068,000	\$ 382,401,000	\$ (333,000)	-0.1%
Capital Surcharge	\$ 9,149,000	\$ 9,126,000	\$ 23,000	+0.3%
Total	\$ 391,217,000	\$ 391,527,000	\$ (310,000)	-0.1%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 3,531,000	\$ 3,675,000	\$ (144,000)	-3.9%
Other Non-Fare Revenue (Terminal)	\$ 6,331,000	\$ 6,268,000	\$ 63,000	+1.0%
Total	\$ 9,862,000	\$ 9,943,000	\$ (81,000)	-0.8%
<b>Total Farebox and Miscellaneous Revenue</b>				
Total	\$ 401,079,000	\$ 401,470,000	\$ (391,000)	-0.1%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 391,930,000	\$ 392,344,000	\$ (414,000)	-0.1%
Capital Vessel Replacement Account-Fund 18J	\$ 9,149,000	\$ 9,126,000	\$ 23,000	+0.3%
Total	\$ 401,079,000	\$ 401,470,000	\$ (391,000)	-0.1%

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

<sup>1</sup> Farebox revenue for the 2013-2015 Biennium includes actual values through July 2013; miscellaneous revenue includes actuals through June 2013.

Transportation Revenue Forecast Council  
 Table E. 3. Ferries Forecast By Fiscal Year \*  
 November 2013

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014 <sup>1</sup>	Fiscal Year 2015
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,840	\$ 162,069,000	\$ 166,302,000
Capital Surcharge	0	0	2,544,970	3,626,191	3,798,000	3,868,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,031	\$ 165,867,000	\$ 170,170,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,214,000	\$ 1,223,000
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,588,000	2,624,000
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,802,000	\$ 3,847,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,091	\$ 165,803,471	\$ 169,669,000	\$ 174,017,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,121	\$ 162,177,280	\$ 165,871,000	\$ 170,149,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,544,970	3,626,191	3,798,000	3,868,000
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,091	\$ 165,803,471	\$ 169,669,000	\$ 174,017,000
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Farebox Revenue</b>						
Fares	\$ 168,933,000	\$ 171,485,000	\$ 173,972,000	\$ 175,948,000	\$ 177,789,000	\$ 179,824,000
Capital Surcharge	3,930,000	3,990,000	4,061,000	4,121,000	4,174,000	4,232,000
Total	\$ 172,863,000	\$ 175,475,000	\$ 178,033,000	\$ 180,069,000	\$ 181,963,000	\$ 184,056,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,257,000	\$ 1,296,000	\$ 1,338,000	\$ 1,382,000	\$ 1,424,000	\$ 1,471,000
Other Non-Fare Revenue (Terminal)	2,699,000	2,768,000	2,850,000	2,478,000	2,555,000	2,639,000
Total	\$ 3,956,000	\$ 4,064,000	\$ 4,188,000	\$ 3,860,000	\$ 3,979,000	\$ 4,110,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 176,819,000	\$ 179,539,000	\$ 182,221,000	\$ 183,929,000	\$ 185,942,000	\$ 188,166,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 172,889,000	\$ 175,549,000	\$ 178,160,000	\$ 179,808,000	\$ 181,768,000	\$ 183,934,000
Capital Vessel Replacement Account-Fund 18J	3,930,000	3,990,000	4,061,000	4,121,000	4,174,000	4,232,000
Total	\$ 176,819,000	\$ 179,539,000	\$ 182,221,000	\$ 183,929,000	\$ 185,942,000	\$ 188,166,000
	<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>Farebox Revenue</b>						
Fares	\$ 182,292,000	\$ 184,109,000	\$ 185,920,000	\$ 188,061,000	\$ 190,076,000	\$ 191,992,000
Capital Surcharge	4,304,000	4,357,000	4,413,000	4,479,000	4,543,000	4,606,000
Total	\$ 186,596,000	\$ 188,466,000	\$ 190,333,000	\$ 192,540,000	\$ 194,619,000	\$ 196,598,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,523,000	\$ 1,571,000	\$ 1,622,000	\$ 1,678,000	\$ 1,736,000	\$ 1,795,000
Other Non-Fare Revenue (Terminal)	2,731,000	2,817,000	2,908,000	3,008,000	3,112,000	3,219,000
Total	\$ 4,254,000	\$ 4,388,000	\$ 4,530,000	\$ 4,686,000	\$ 4,848,000	\$ 5,014,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 190,850,000	\$ 192,854,000	\$ 194,863,000	\$ 197,226,000	\$ 199,467,000	\$ 201,612,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 186,546,000	\$ 188,497,000	\$ 190,450,000	\$ 192,747,000	\$ 194,924,000	\$ 197,006,000
Capital Vessel Replacement Account-Fund 18J	4,304,000	4,357,000	4,413,000	4,479,000	4,543,000	4,606,000
Total	\$ 190,850,000	\$ 192,854,000	\$ 194,863,000	\$ 197,226,000	\$ 199,467,000	\$ 201,612,000

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

<sup>1</sup> FY 2014 farebox revenue includes actual values through September 2013.

# **Toll Operations and Revenue Forecast**

## **November 2013**

Contact: Lizbeth Martin-Mahar, Ph. D., Washington State Department of Transportation, 360-705-7942, [martinli@wsdot.wa.gov](mailto:martinli@wsdot.wa.gov)

**Transportation Revenue Forecast Council**  
**Table F. 1. Toll Operations Forecasts , Fiscal Year**  
**November 2013**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>November 2013</b> Forecast)	14,261,331	14,063,498	14,066,929	13,861,044	13,848,000	14,004,000	14,410,000	15,005,000	15,352,000
Annual Percent Change	2.5%	-1.4%	0.0%	-1.5%	-0.1%	1.1%	2.9%	4.1%	2.3%
Tacoma Narrows Traffic Volume ( <b>September 2013</b> Forecast)	14,261,331	14,063,498	14,066,929	13,861,044	13,753,000	14,004,000	14,410,000	15,005,000	15,352,000
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>November 2013</b> Forecast)	510,969	640,115	841,154	1,033,471	1,048,735	1,079,000			
Annual Percent Change	31.5%	25.3%	31.4%	22.5%	1.6%	3.2%			
SR 167 HOT Lanes Traffic Volume ( <b>September 2013</b> Forecast)	510,969	640,115	841,154	1,033,471	1,053,000	1,079,000			
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	-0.4%	0.0%			
SR 520 Bridge Traffic Volume ( <b>November 2013</b> Forecast)			9,507,553	20,220,601	20,784,693	22,384,000	24,168,000	24,245,000	25,253,000
Annual Percent Change				112.7%	2.8%	7.7%	8.0%	0.3%	4.2%
SR 520 Bridge Traffic Volume ( <b>September 2013</b> Forecast)			9,848,880	20,616,500	21,431,000	22,573,000	24,146,000	24,155,000	24,998,000
Percent Change, November vs. September 2013			-3.5%	-1.9%	-3.0%	-0.8%	0.1%	0.4%	1.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>November 2013</b> Forecast)	15,728,000	16,177,000	16,418,000	16,720,000	16,895,000	16,937,000	17,082,000	17,203,000	17,342,000
Annual Percent Change	2.4%	2.9%	1.5%	1.8%	1.0%	0.2%	0.9%	0.7%	0.8%
Tacoma Narrows Traffic Volume ( <b>September 2013</b> Forecast)	15,728,000	16,177,000	16,418,000	16,720,000	16,983,000	16,937,000	17,082,000	17,203,000	17,342,000
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	0.0%	-0.5%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>November 2013</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>September 2013</b> Forecast)									
Percent Change, November vs. September 2013									
SR 520 Bridge Traffic Volume ( <b>November 2013</b> Forecast)	26,079,000	26,907,000	27,734,000	28,562,000	29,388,000	30,216,000	30,617,000	31,020,000	31,421,000
Annual Percent Change	3.3%	3.2%	3.1%	3.0%	2.9%	2.8%	1.3%	1.3%	1.3%
SR 520 Bridge Traffic Volume ( <b>September 2013</b> Forecast)	25,766,000	26,532,000	27,300,000	28,066,000	28,834,000	29,600,000	30,047,000	30,496,000	30,942,000
Percent Change, November vs. September 2013	1.2%	1.4%	1.6%	1.8%	1.9%	2.1%	1.9%	1.7%	1.5%

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
 November 2013

	Biennium 2009-11		Difference		Biennium 2011-13		Difference		Current Biennium			
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	Biennium 2013-15 November 2013	Biennium 2013-15 September 2013	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	89,797,836	89,401,837	395,999	0.44%	65,094,285	65,093,616	669	0.00%	90,332,000	91,049,000	(717,000)	-0.79%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	6,916,455	6,916,558	(103)	0.00%	10,148,000	9,878,000	270,000	2.73%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	0	0.00%	34,090,000	33,572,000	518,000	1.54%
<b>Total Gross Toll Revenue Potential</b>	<b>89,797,836</b>	<b>89,401,837</b>	<b>395,999</b>	<b>0.44%</b>	<b>103,751,593</b>	<b>103,751,027</b>	<b>566</b>	<b>0.00%</b>	<b>134,570,000</b>	<b>134,499,000</b>	<b>71,000</b>	<b>0.05%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	-	0.00%	252,959	254,809	(1,850)	-0.73%	449,000	379,000	70,000	18.47%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(1,226,193)	(1,227,578)	1,385	-0.11%	(1,522,000)	(1,501,000)	(21,000)	1.40%
<b>Adjusted Gross Toll Revenue</b>	<b>89,797,836</b>	<b>89,401,837</b>	<b>395,999</b>	<b>0.44%</b>	<b>102,778,359</b>	<b>102,778,258</b>	<b>101</b>	<b>0.00%</b>	<b>133,497,000</b>	<b>133,377,000</b>	<b>120,000</b>	<b>0.09%</b>
Late payment fees plus NSF / statement / transaction fees	179,474	179,444	30	0.02%	468,383	461,561	6,822	1.48%	778,000	605,500	172,500	28.49%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>89,977,311</b>	<b>89,581,281</b>	<b>396,030</b>	<b>0.44%</b>	<b>103,246,743</b>	<b>103,239,819</b>	<b>6,923</b>	<b>0.01%</b>	<b>134,275,000</b>	<b>133,982,500</b>	<b>292,500</b>	<b>0.22%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	1,273,119	1,273,119	(0)	0.00%	659,875	659,875	0	0.00%	655,000	607,000	48,000	7.91%
Violations	1,082,569	1,082,569	0	0.00%	152,321	152,321	(0)	0.00%	10,000	10,000	-	0.00%
Civil Penalties	-	-	-	0.00%	4,310,768	4,295,018	15,750	0.37%	5,911,000	5,930,000	(19,000)	-0.32%
Miscellaneous Revenue (Damages, Rent and Interest)	941,222	-	941,222	0.00%	2,252,685	2,204,079	48,606	2.21%	678,000	427,000	251,000	58.78%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 93,274,221</b>	<b>\$ 91,936,969</b>	<b>1,337,252</b>	<b>1.45%</b>	<b>\$ 110,622,392</b>	<b>\$ 110,551,112</b>	<b>\$ 71,280</b>	<b>0.06%</b>	<b>\$ 141,529,000</b>	<b>\$ 140,956,500</b>	<b>\$ 572,500</b>	<b>0.41%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	1,101,394	1,101,394	-	0.00%	2,120,263	2,120,263	-	0.00%	2,395,000	2,388,000	7,000	0.29%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	71,000	71,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	6,000	4,000	2,000	50.00%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	10,000	14,000	(4,000)	-28.57%
<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>\$ 2,318,384</b>	<b>\$ 2,318,384</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,482,000</b>	<b>\$ 2,477,000</b>	<b>\$ 5,000</b>	<b>0.20%</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	-	-	-	0.00%	68,670,187	68,670,187	-	0.00%	103,642,000	105,850,000	(2,208,000)	-2.09%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	32,520,000	39,130,000	(6,610,000)	-16.89%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>89,357,348</b>	<b>89,357,348</b>	<b>-</b>	<b>0.00%</b>	<b>136,162,000</b>	<b>144,980,000</b>	<b>(8,818,000)</b>	<b>-6.08%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	-	-	-	0.00%	462,684	462,684*	-	0.00%	1,213,000	1,467,000	(254,000)	-17.31%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(8,274,410)	(8,274,410)	-	0.00%	(9,554,000)	(12,563,000)	3,009,000	-23.95%
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>81,545,622</b>	<b>81,545,622</b>	<b>-</b>	<b>0.00%</b>	<b>127,821,000</b>	<b>133,884,000</b>	<b>(6,063,000)</b>	<b>-4.53%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	2,233,328	2,233,328	-	0.00%	7,000	-	7,000	0.00%
Transponder Sales	-	-	-	0.00%	1,786,614	1,786,614	-	0.00%	982,000	2,006,000	(1,024,000)	-51.05%
Late payment fees plus NSF / statement / transaction fees	-	-	-	0.00%	2,214,213	2,214,213	-	0.00%	4,044,000	3,435,000	609,000	17.73%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	375,000	977,000	(602,000)	-61.62%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>87,779,776</b>	<b>87,779,776</b>	<b>-</b>	<b>0.00%</b>	<b>133,229,000</b>	<b>140,302,000</b>	<b>(7,073,000)</b>	<b>-5.04%</b>
Operations and Maintenance Expenditures**	-	-	-	0.00%	(19,540,009)	(19,540,009)	-	0.00%	(27,254,000)	(28,182,000)	(928,000)	-3.29%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>68,239,768</b>	<b>68,239,768</b>	<b>-</b>	<b>0.00%</b>	<b>105,975,000</b>	<b>112,120,000</b>	<b>(6,145,000)</b>	<b>-5.48%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	-	-	-	0.00%	11,498,741	11,498,741	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 100,454,158</b>	<b>\$ 100,454,158</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 151,539,000</b>	<b>\$ 158,612,000</b>	<b>\$ (7,073,000)</b>	<b>-4.46%</b>
<b>ALL TOLLED FACILITIES REVENUE</b>												
<b>Adjusted Gross Toll Revenues</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,230	90,503,231	395,999	0.44%	135,884,735	135,884,066	669	0.00%	196,369,000	199,287,000	(2,918,000)	-1.46%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	27,603,616	27,603,719	(103)	0.00%	42,668,000	49,008,000	(6,340,000)	-12.94%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	0	0.00%	34,090,000	33,572,000	518,000	1.54%
<b>Total Gross Toll Revenue Potential</b>	<b>90,899,230</b>	<b>90,503,231</b>	<b>395,999</b>	<b>0.44%</b>	<b>195,229,204</b>	<b>195,228,638</b>	<b>566</b>	<b>0.00%</b>	<b>273,127,000</b>	<b>281,867,000</b>	<b>(8,740,000)</b>	<b>-3.10%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>90,899,230</b>	<b>90,503,231</b>	<b>395,999</b>	<b>0.44%</b>	<b>186,444,244</b>	<b>186,444,143</b>	<b>464</b>	<b>0.00%</b>	<b>263,713,000</b>	<b>269,649,000</b>	<b>(14,562,000)</b>	<b>-2.20%</b>
Late payment fees plus NSF / statement / transaction fees	181,289	181,259	30	0.02%	2,688,622	2,681,800	6,822	0.25%	4,828,000	4,044,500	783,500	19.37%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	375,000	977,000	(602,000)	-61.62%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>91,080,520</b>	<b>90,684,490</b>	<b>396,030</b>	<b>0.44%</b>	<b>189,132,866</b>	<b>189,125,943</b>	<b>6,923</b>	<b>0.00%</b>	<b>268,916,000</b>	<b>274,670,500</b>	<b>(5,754,500)</b>	<b>-2.10%</b>
Transponder / Shield Sales	1,420,058	1,420,058	(0)	0.00%	2,505,290	2,505,290	0	0.00%	1,708,000	2,684,000	(976,000)	-36.36%
Violations	1,082,569	1,082,569	0	0.00%	152,321	152,321	(0)	0.00%	10,000	10,000	-	0.00%
Civil Penalties	-	-	-	0.00%	15,809,509	15,793,759	15,750	0.10%	24,221,000	24,240,000	(19,000)	-0.08%
Misc. Revenues (Pledged and Non-Pledged)	941,222	-	941,222	0.00%	5,794,948	5,746,342	48,606	0.85%	695,000	441,000	254,000	57.60%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 94,524,369</b>	<b>\$ 93,187,117</b>	<b>\$ 1,337,252</b>	<b>1.44%</b>	<b>\$ 213,394,934</b>	<b>\$ 213,323,654</b>	<b>\$ 71,280</b>	<b>0.03%</b>	<b>\$ 295,550,000</b>	<b>\$ 302,045,500</b>	<b>\$ (6,495,500)</b>	<b>-2.15%</b>

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

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

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
**November 2013**

	Biennium 2015-17		Difference		Biennium 2017-19		Difference		Biennium 2019-21		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	100,902,000	100,901,000	1,000	0.00%	107,785,000	107,785,000	-	0.00%	114,109,000	114,109,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	12,263,000	12,264,000	(1,000)	-0.01%	13,071,000	13,071,000	-	0.00%	13,480,000	13,480,000	-	0.00%
Gross Toll Revenue: Cash Payment	33,243,000	33,243,000	-	0.00%	33,620,000	33,620,000	-	0.00%	34,141,000	34,141,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	146,408,000	146,408,000	-	0.00%	154,476,000	154,474,000	2,000	0.00%	161,730,000	161,732,000	(2,000)	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	483,000	403,000	80,000	19.85%	516,000	426,000	90,000	21.13%	547,000	448,000	99,000	22.10%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,840,000)	(1,864,000)	24,000	-1.29%	(1,961,000)	(1,987,000)	26,000	-1.31%	(2,022,000)	(2,049,000)	27,000	-1.32%
<b>Adjusted Gross Toll Revenue</b>	145,051,000	144,947,000	104,000	0.07%	153,031,000	152,913,000	118,000	0.08%	160,255,000	160,131,000	124,000	0.08%
Late payment fees plus NSF / statement / transaction fees	821,000	641,700	179,300	27.94%	869,000	678,000	191,000	28.17%	913,000	711,100	201,900	28.39%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	145,872,000	145,588,700	283,300	0.19%	153,900,000	153,591,000	309,000	0.20%	161,168,000	160,842,100	325,900	0.20%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	706,000	643,000	63,000	9.80%	753,000	680,000	73,000	10.74%	798,000	715,000	83,000	11.61%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	6,242,000	6,283,000	(41,000)	-0.65%	6,596,000	6,640,000	(44,000)	-0.66%	6,917,000	6,979,000	(62,000)	-0.89%
Miscellaneous Revenue (Damages, Rent and Interest)	272,000	270,000	2,000	0.74%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 153,092,000	\$ 152,784,700	\$ 307,300	0.20%	\$ 161,253,000	\$ 160,915,000	\$ 338,000	0.21%	\$ 168,887,000	\$ 168,540,100	\$ 346,900	0.21%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement / transaction 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	127,232,000	127,990,000	(758,000)	-0.59%	140,885,000	141,660,000	(775,000)	-0.55%	149,224,000	152,330,000	(3,106,000)	-2.04%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	36,818,000	43,280,000	(6,462,000)	-14.93%	37,469,000	42,690,000	(5,221,000)	-12.23%	38,412,000	39,750,000	(1,338,000)	-3.37%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	164,050,000	171,270,000	(7,220,000)	-4.22%	178,354,000	184,350,000	(5,996,000)	-3.25%	187,636,000	192,080,000	(4,444,000)	-2.31%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	950,000	1,424,000	(474,000)	-33.29%	950,000	1,507,000	(557,000)	-36.96%	924,000	1,577,000	(653,000)	-41.41%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,745,000)	(14,174,000)	3,429,000	-24.19%	(11,139,000)	(14,249,000)	3,110,000	-21.83%	(11,396,000)	(13,630,000)	2,234,000	-16.39%
<b>Adjusted Gross Toll Revenue</b>	154,255,000	158,520,000	(4,265,000)	-2.69%	168,165,000	171,608,000	(3,443,000)	-2.01%	177,164,000	180,027,000	(2,863,000)	-1.59%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,002,000	2,082,000	(1,080,000)	-51.87%	1,053,000	2,187,000	(1,134,000)	-51.85%	1,106,000	2,298,000	(1,192,000)	-51.87%
Late payment fees plus NSF / statement / transaction fees	4,254,000	3,600,000	654,000	18.17%	4,287,000	3,533,000	754,000	21.34%	4,447,000	3,440,000	1,007,000	29.27%
Recovered Toll Revenue	464,000	1,060,000	(596,000)	-56.23%	488,000	1,079,000	(591,000)	-54.77%	500,000	1,043,000	(543,000)	-52.06%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	159,975,000	165,262,000	(5,287,000)	-3.20%	173,993,000	178,407,000	(4,414,000)	-2.47%	183,217,000	186,808,000	(3,591,000)	-1.92%
Operations and Maintenance Expenditures**	(34,116,000)	(34,029,000)	(87,000)	0.26%	(36,530,000)	(37,073,000)	543,000	-1.46%	(38,623,000)	(40,089,000)	1,466,000	-3.66%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	125,859,000	131,233,000	(5,374,000)	-4.10%	137,463,000	141,334,000	(3,871,000)	-2.74%	144,594,000	146,719,000	(2,125,000)	-1.45%
<b>SR 520 Other Revenue</b>												
Civil Penalties	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 178,285,000	\$ 183,572,000	\$ (5,287,000)	-2.88%	\$ 192,303,000	\$ 196,717,000	\$ (4,414,000)	-2.24%	\$ 201,527,000	\$ 205,118,000	\$ (3,591,000)	-1.75%
<b>ALL Tolled Facilities Revenue</b>												
<b>Adjusted Gross Toll Revenues</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	228,134,000	230,980,000	(2,846,000)	-1.23%	248,670,000	251,632,000	(2,962,000)	-1.18%	263,333,000	268,714,000	(5,381,000)	-2.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	49,081,000	39,246,000	9,835,000	25.06%	50,540,000	39,270,000	11,270,000	28.70%	51,892,000	37,303,000	14,589,000	39.11%
Gross Toll Revenue: Cash Payment	33,243,000	33,243,000	-	0.00%	33,620,000	33,620,000	-	0.00%	34,141,000	34,141,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	310,458,000	303,469,000	6,989,000	2.30%	332,830,000	324,522,000	8,308,000	2.56%	349,366,000	340,158,000	9,208,000	2.71%
<b>Adjusted Gross Toll Revenue</b>	299,306,000	303,467,000	16,824,000	-1.37%	321,196,000	324,521,000	19,578,000	-1.02%	337,419,000	340,158,000	23,797,000	-0.81%
Late payment fees plus NSF / statement / transaction fees	5,075,000	4,241,700	833,300	19.65%	5,156,000	4,211,000	945,000	22.44%	5,360,000	4,151,100	1,208,900	29.12%
Recovered Toll Revenue	464,000	1,060,000	(596,000)	-56.23%	488,000	1,079,000	(591,000)	-54.77%	500,000	1,043,000	(543,000)	-52.06%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	304,845,000	308,768,700	(3,923,700)	-1.27%	326,840,000	329,811,000	(2,971,000)	-0.90%	343,279,000	345,352,100	(2,073,100)	-0.60%
Transponder / Shield Sales	1,708,000	2,725,000	(1,017,000)	-37.32%	1,806,000	2,867,000	(1,061,000)	-37.01%	1,904,000	3,013,000	(1,109,000)	-36.81%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	24,552,000	24,593,000	(41,000)	-0.17%	24,906,000	24,950,000	(44,000)	-0.18%	25,227,000	25,289,000	(62,000)	-0.25%
Misc. Revenues (Pledged and Non-Pledged)	272,000	270,000	2,000	0.74%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 331,377,000	\$ 336,358,700	\$ (4,981,700)	-1.48%	\$ 353,556,000	\$ 357,633,000	\$ (4,077,000)	-1.14%	\$ 370,414,000	\$ 373,658,100	\$ (3,244,100)	-0.87%

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

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
**November 2013**

	Biennium 2021-23		Difference		Biennium 2023-25		Difference		Biennium 2025-27		Difference	
	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent	November 2013	September 2013	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	118,811,000	119,123,000	(312,000)	-0.26%	121,366,000	121,366,000	-	0.00%	124,399,000	124,398,000	1,000	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	13,662,000	13,698,000	(36,000)	-0.26%	13,587,000	13,588,000	(1,000)	-0.01%	13,553,000	13,553,000	-	0.00%
Gross Toll Revenue: Cash Payment	34,034,000	34,123,000	(89,000)	-0.26%	33,272,000	33,272,000	-	0.00%	32,588,000	32,588,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>166,507,000</b>	<b>166,944,000</b>	<b>(437,000)</b>	<b>-0.26%</b>	<b>168,225,000</b>	<b>168,226,000</b>	<b>(1,000)</b>	<b>0.00%</b>	<b>170,540,000</b>	<b>170,538,000</b>	<b>2,000</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	568,000	463,000	105,000	22.68%	580,000	467,000	113,000	24.20%	594,000	474,000	120,000	25.32%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,050,000)	(2,082,000)	32,000	-1.54%	(2,038,000)	(2,065,000)	27,000	-1.31%	(2,033,000)	(2,061,000)	28,000	-1.36%
<b>Adjusted Gross Toll Revenue</b>	<b>165,025,000</b>	<b>165,325,000</b>	<b>(300,000)</b>	<b>-0.18%</b>	<b>166,767,000</b>	<b>166,628,000</b>	<b>139,000</b>	<b>0.08%</b>	<b>169,101,000</b>	<b>168,951,000</b>	<b>150,000</b>	<b>0.09%</b>
Late payment fees plus NSF / statement / transaction fees	941,000	735,200	205,800	27.99%	952,000	742,100	209,900	28.28%	966,000	753,600	212,400	28.18%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>165,966,000</b>	<b>166,060,200</b>	<b>(94,200)</b>	<b>-0.06%</b>	<b>167,719,000</b>	<b>167,370,100</b>	<b>348,900</b>	<b>0.21%</b>	<b>170,067,000</b>	<b>169,704,600</b>	<b>362,400</b>	<b>0.21%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	830,000	740,000	90,000	12.16%	848,000	745,000	103,000	13.83%	870,000	755,000	115,000	15.23%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	7,133,000	7,216,000	(83,000)	-1.15%	7,219,000	7,266,000	(47,000)	-0.65%	7,331,000	7,378,000	(47,000)	-0.64%
Miscellaneous Revenue (Damages, Rent and Interest)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 173,933,000</b>	<b>\$ 174,020,200</b>	<b>\$ (87,200)</b>	<b>-0.05%</b>	<b>\$ 175,790,000</b>	<b>\$ 175,385,100</b>	<b>\$ 404,900</b>	<b>0.23%</b>	<b>\$ 178,272,000</b>	<b>\$ 177,841,600</b>	<b>\$ 430,400</b>	<b>0.24%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement / transaction fees	-	-	-	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	158,046,000	163,720,000	(5,674,000)	-3.47%	166,168,000	174,100,000	(7,932,000)	-4.56%	170,952,000	179,660,000	(8,708,000)	-4.85%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	39,354,000	36,410,000	2,944,000	8.09%	40,357,000	34,030,000	6,327,000	18.59%	41,553,000	35,650,000	5,903,000	16.56%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>197,400,000</b>	<b>200,130,000</b>	<b>(2,730,000)</b>	<b>-1.36%</b>	<b>206,525,000</b>	<b>208,130,000</b>	<b>(1,605,000)</b>	<b>-0.77%</b>	<b>212,505,000</b>	<b>215,310,000</b>	<b>(2,805,000)</b>	<b>-1.30%</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	882,000	1,609,000	(727,000)	-45.18%	815,000	1,592,000	(777,000)	-48.81%	723,000	1,516,000	(793,000)	-52.31%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,675,000)	(13,078,000)	1,403,000	-10.73%	(11,968,000)	(12,825,000)	857,000	-6.68%	(12,226,000)	(13,381,000)	1,155,000	-8.63%
<b>Adjusted Gross Toll Revenue</b>	<b>186,607,000</b>	<b>188,661,000</b>	<b>(2,054,000)</b>	<b>-1.09%</b>	<b>195,372,000</b>	<b>196,897,000</b>	<b>(1,525,000)</b>	<b>-0.77%</b>	<b>201,002,000</b>	<b>203,445,000</b>	<b>(2,443,000)</b>	<b>-1.20%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,162,000	2,414,000	(1,252,000)	-51.86%	1,221,000	2,536,000	(1,315,000)	-51.85%	1,284,000	2,665,000	(1,381,000)	-51.82%
Late payment fees plus NSF / statement / transaction fees	4,602,000	3,349,000	1,253,000	37.41%	4,747,000	3,310,000	1,437,000	43.41%	4,852,000	3,438,000	1,414,000	41.13%
Recovered Toll Revenue	511,000	1,009,000	(498,000)	-49.36%	523,000	985,000	(462,000)	-46.90%	534,000	1,016,000	(482,000)	-47.44%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>192,882,000</b>	<b>195,433,000</b>	<b>(2,551,000)</b>	<b>-1.31%</b>	<b>201,863,000</b>	<b>203,728,000</b>	<b>(1,865,000)</b>	<b>-0.92%</b>	<b>207,672,000</b>	<b>210,564,000</b>	<b>(2,892,000)</b>	<b>-1.37%</b>
Operations and Maintenance Expenditures**	(40,977,000)	(42,268,000)	1,291,000	-3.05%	(43,500,000)	(44,698,000)	1,198,000	-2.68%	(45,674,000)	(47,277,000)	1,603,000	-3.39%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>151,905,000</b>	<b>153,165,000</b>	<b>(1,260,000)</b>	<b>-0.82%</b>	<b>158,363,000</b>	<b>159,030,000</b>	<b>(667,000)</b>	<b>-0.42%</b>	<b>161,998,000</b>	<b>163,287,000</b>	<b>(1,289,000)</b>	<b>-0.79%</b>
<b>SR 520 Other Revenue</b>												
Civil Penalties	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 211,192,000</b>	<b>\$ 213,743,000</b>	<b>\$ (2,551,000)</b>	<b>-1.19%</b>	<b>\$ 220,173,000</b>	<b>\$ 222,038,000</b>	<b>\$ (1,865,000)</b>	<b>-0.84%</b>	<b>\$ 225,982,000</b>	<b>\$ 228,874,000</b>	<b>\$ (2,892,000)</b>	<b>-1.26%</b>
<b>ALL Tolled Facilities Revenue</b>												
<b>Adjusted Gross Toll Revenues</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	276,857,000	285,156,000	(8,299,000)	-2.91%	287,534,000	297,763,000	(10,229,000)	-3.44%	295,351,000	306,297,000	(10,946,000)	-3.57%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	53,016,000	34,705,000	18,311,000	52.76%	53,944,000	32,488,000	21,456,000	66.04%	55,106,000	33,514,000	21,592,000	64.43%
Gross Toll Revenue: Cash Payment	34,034,000	34,123,000	(89,000)	-0.26%	33,272,000	33,272,000	-	0.00%	32,588,000	32,588,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>363,907,000</b>	<b>353,984,000</b>	<b>9,923,000</b>	<b>2.80%</b>	<b>374,750,000</b>	<b>363,523,000</b>	<b>11,227,000</b>	<b>3.09%</b>	<b>383,045,000</b>	<b>372,399,000</b>	<b>10,646,000</b>	<b>2.86%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>351,632,000</b>	<b>353,986,000</b>	<b>28,145,000</b>	<b>-0.66%</b>	<b>362,139,000</b>	<b>363,525,000</b>	<b>32,683,000</b>	<b>-0.38%</b>	<b>370,103,000</b>	<b>372,396,000</b>	<b>32,238,000</b>	<b>-0.62%</b>
Late payment fees plus NSF / statement / transaction fees	5,543,000	4,084,200	1,458,800	35.72%	5,699,000	4,052,100	1,646,900	40.64%	5,818,000	4,191,600	1,626,400	38.80%
Recovered Toll Revenue	511,000	1,009,000	(498,000)	-49.36%	523,000	985,000	(462,000)	-46.90%	534,000	1,016,000	(482,000)	-47.44%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>357,686,000</b>	<b>359,079,200</b>	<b>(1,393,200)</b>	<b>-0.39%</b>	<b>368,361,000</b>	<b>368,562,100</b>	<b>(201,100)</b>	<b>-0.05%</b>	<b>376,455,000</b>	<b>377,603,600</b>	<b>(1,148,600)</b>	<b>-0.30%</b>
Transponder / Shield Sales	1,992,000	3,154,000	(1,162,000)	-36.84%	2,069,000	3,281,000	(1,212,000)	-36.94%	2,154,000	3,420,000	(1,266,000)	-37.02%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	25,443,000	25,526,000	(83,000)	-0.33%	25,529,000	25,576,000	(47,000)	-0.18%	25,641,000	25,688,000	(47,000)	-0.18%
Misc. Revenues (Pledged and Non-Pledged)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 385,125,000</b>	<b>\$ 387,761,200</b>	<b>\$ (2,636,200)</b>	<b>-0.68%</b>	<b>\$ 395,963,000</b>	<b>\$ 397,421,100</b>	<b>\$ (1,458,100)</b>	<b>-0.37%</b>	<b>\$ 404,254,000</b>	<b>\$ 406,718,600</b>	<b>\$ (2,464,600)</b>	<b>-0.61%</b>

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

Transportation Revenue Forecast Council  
Table F. 3. Toll Operations Forecast By Fiscal Year  
November 2013

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year
	2010	2011	2012	2013	Fiscal Year 2014	Fiscal Year 2015	2016	2017	2018
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,352,938	44,444,899	26,592,178	38,502,107	42,721,000	47,611,000	49,280,000	51,622,000	53,109,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	2,785,519	4,130,936	4,909,000	5,239,000	5,866,000	6,397,000	6,484,000
Gross Toll Revenue: Cash Payment	-	-	14,725,538	17,015,315	17,244,000	16,846,000	16,585,000	16,658,000	16,743,000
<b>Total Gross Toll Revenue Potential</b>	<b>45,352,938</b>	<b>44,444,899</b>	<b>44,103,235</b>	<b>59,648,358</b>	<b>64,874,000</b>	<b>69,696,000</b>	<b>71,731,000</b>	<b>74,677,000</b>	<b>76,336,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	76,298	176,661	221,000	228,000	236,000	247,000	254,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	(76,298)	(1,149,895)	(736,000)	(786,000)	(880,000)	(960,000)	(973,000)
<b>Adjusted Gross Toll Revenue</b>	<b>45,352,938</b>	<b>44,444,899</b>	<b>44,103,235</b>	<b>58,675,124</b>	<b>64,359,000</b>	<b>69,138,000</b>	<b>71,087,000</b>	<b>73,964,000</b>	<b>75,617,000</b>
Late payment fees plus NSF / statement / transaction fees	103,530	75,944	166,003	302,380	387,000	391,000	402,000	419,000	429,000
Recovered Toll Revenue	-	-	-	-	-	-	-	-	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>45,456,468</b>	<b>44,520,843</b>	<b>44,269,238</b>	<b>58,977,504</b>	<b>64,746,000</b>	<b>69,529,000</b>	<b>71,489,000</b>	<b>74,383,000</b>	<b>76,046,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	628,920	644,199	352,525	307,350	322,000	333,000	345,000	361,000	371,000
Violations	593,538	489,031	130,818	21,503	10,000	-	-	-	-
Civil Penalties	-	-	484,505	3,826,263	2,939,000	2,972,000	3,058,000	3,184,000	3,258,000
Miscellaneous Revenue (Damages, Rent and Interest)	404,791	536,431	1,740,308	512,377	410,000	268,000	136,000	136,000	2,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 47,083,717</b>	<b>\$ 46,190,504</b>	<b>\$ 46,977,395</b>	<b>\$ 63,644,997</b>	<b>\$ 68,427,000</b>	<b>\$ 73,102,000</b>	<b>\$ 75,028,000</b>	<b>\$ 78,064,000</b>	<b>\$ 79,677,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	450,204	651,190	978,432	1,141,831	1,187,000	1,208,000	-	-	-
Transponder / Shield Sales	76,426	70,513	24,387	34,414	35,000	36,000	-	-	-
Late payment fees plus NSF / statement / transaction fees	662	1,153	2,431	3,595	3,000	3,000	-	-	-
Misc Revenues	-	-	126,391	6,904	5,000	5,000	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ 527,292</b>	<b>\$ 722,856</b>	<b>\$ 1,131,641</b>	<b>\$ 1,186,743</b>	<b>\$ 1,230,000</b>	<b>\$ 1,252,000</b>			
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts			21,386,561	47,283,626	49,548,000	54,094,000	60,089,000	67,143,000	69,429,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			6,669,076	14,018,085	15,241,000	17,279,000	18,623,000	18,195,000	18,617,000
Gross Toll Revenue: Cash Payment			-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>			<b>28,055,637</b>	<b>61,301,711</b>	<b>64,789,000</b>	<b>71,373,000</b>	<b>78,712,000</b>	<b>85,338,000</b>	<b>88,046,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*			(211,991)*	674,674*	656,000	557,000	470,000	480,000	477,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,580,000)	(4,974,000)	(5,313,000)	(5,432,000)	(5,540,000)
<b>Adjusted Gross Toll Revenue</b>			<b>26,103,958</b>	<b>55,441,664</b>	<b>60,865,000</b>	<b>66,956,000</b>	<b>73,869,000</b>	<b>80,386,000</b>	<b>82,983,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)			1,996,869	236,458	7,000	-	-	-	-
Transponder Sales			1,320,036	466,577	499,000	483,000	495,000	507,000	520,000
Late payment fees plus NSF / statement / transaction fees			832,811	1,381,402	1,973,000	2,071,000	2,180,000	2,074,000	2,123,000
Recovered Toll Revenue			-	-	161,000	214,000	227,000	237,000	242,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>			<b>30,253,675</b>	<b>57,526,102</b>	<b>63,505,000</b>	<b>69,724,000</b>	<b>76,771,000</b>	<b>83,204,000</b>	<b>85,868,000</b>
Operations and Maintenance Expenditures**			(9,034,877)	(10,505,132)	(12,747,000)	(14,507,000)	(16,315,000)	(17,801,000)	(18,007,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>			<b>21,218,798</b>	<b>47,020,970</b>	<b>50,758,000</b>	<b>55,217,000</b>	<b>60,456,000</b>	<b>65,403,000</b>	<b>67,861,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties			2,343,925	9,154,816	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000
Misc Revenues			-	1,175,641	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,597,600</b>	<b>\$ 67,856,558</b>	<b>\$ 72,660,000</b>	<b>\$ 78,879,000</b>	<b>\$ 85,926,000</b>	<b>\$ 92,359,000</b>	<b>\$ 95,023,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,803,142	45,096,089	48,957,171	86,927,564	93,456,000	102,913,000	109,369,000	118,765,000	122,538,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	9,454,595	18,149,021	20,150,000	22,518,000	24,489,000	24,592,000	25,101,000
Gross Toll Revenue: Cash Payment	-	-	14,725,538	17,015,315	17,244,000	16,846,000	16,585,000	16,658,000	16,743,000
<b>Total Gross Toll Revenue Potential</b>	<b>45,803,142</b>	<b>45,096,089</b>	<b>73,137,304</b>	<b>122,091,900</b>	<b>130,850,000</b>	<b>142,277,000</b>	<b>150,443,000</b>	<b>160,015,000</b>	<b>164,382,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>45,803,142</b>	<b>45,096,089</b>	<b>71,185,625</b>	<b>115,258,619</b>	<b>126,411,000</b>	<b>137,302,000</b>	<b>144,956,000</b>	<b>154,350,000</b>	<b>158,600,000</b>
Late payment fees plus NSF / statement / transaction fees	104,192	77,097	1,001,245	1,687,377	2,363,000	2,465,000	2,582,000	2,493,000	2,552,000
Recovered Toll Revenue	-	-	-	-	161,000	214,000	227,000	237,000	242,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>45,907,334</b>	<b>45,173,186</b>	<b>72,186,870</b>	<b>116,945,996</b>	<b>128,935,000</b>	<b>139,981,000</b>	<b>147,765,000</b>	<b>157,080,000</b>	<b>161,394,000</b>
Transponder / Shield Sales	705,346	714,712	1,696,949	808,341	856,000	852,000	840,000	868,000	891,000
Violations	593,538	489,031	130,818	21,503	10,000	-	-	-	-
Civil Penalties	-	-	2,828,430	12,981,079	12,094,000	12,127,000	12,213,000	12,339,000	12,413,000
Misc. Revenues (Pledged and Non-Pledged)	404,791	536,431	3,863,568	1,931,380	422,000	273,000	136,000	136,000	2,000
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 47,611,009</b>	<b>\$ 46,913,360</b>	<b>\$ 80,706,636</b>	<b>\$ 132,688,299</b>	<b>\$ 142,317,000</b>	<b>\$ 153,233,000</b>	<b>\$ 160,954,000</b>	<b>\$ 170,423,000</b>	<b>\$ 174,700,000</b>

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

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

Transportation Revenue Forecast Council  
Table F. 3. Toll Operations Forecast By Fiscal Year  
November 2013

	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	54,676,000	56,490,000	57,619,000	58,958,000	59,853,000	60,280,000	61,086,000	61,806,000	62,593,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	6,587,000	6,720,000	6,760,000	6,825,000	6,837,000	6,795,000	6,792,000	6,780,000	6,773,000
Gross Toll Revenue: Cash Payment	16,877,000	17,089,000	17,052,000	17,072,000	16,962,000	16,714,000	16,558,000	16,378,000	16,210,000
<b>Total Gross Toll Revenue Potential</b>	<b>78,140,000</b>	<b>80,299,000</b>	<b>81,431,000</b>	<b>82,855,000</b>	<b>83,652,000</b>	<b>83,789,000</b>	<b>84,436,000</b>	<b>84,964,000</b>	<b>85,576,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	262,000	271,000	276,000	282,000	286,000	288,000	292,000	295,000	299,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(988,000)	(1,008,000)	(1,014,000)	(1,024,000)	(1,026,000)	(1,019,000)	(1,019,000)	(1,017,000)	(1,016,000)
<b>Adjusted Gross Toll Revenue</b>	<b>77,414,000</b>	<b>79,562,000</b>	<b>80,693,000</b>	<b>82,113,000</b>	<b>82,912,000</b>	<b>83,058,000</b>	<b>83,709,000</b>	<b>84,242,000</b>	<b>84,859,000</b>
Late payment fees plus NSF / statement / transaction fees	440,000	453,000	460,000	468,000	473,000	474,000	478,000	481,000	485,000
Recovered Toll Revenue									
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>77,854,000</b>	<b>80,015,000</b>	<b>81,153,000</b>	<b>82,581,000</b>	<b>83,385,000</b>	<b>83,532,000</b>	<b>84,187,000</b>	<b>84,723,000</b>	<b>85,344,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	382,000	395,000	403,000	412,000	418,000	421,000	427,000	432,000	438,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	3,338,000	3,433,000	3,484,000	3,548,000	3,585,000	3,594,000	3,625,000	3,651,000	3,680,000
Miscellaneous Revenue (Damages, Rent and Interest)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 81,576,000</b>	<b>\$ 83,845,000</b>	<b>\$ 85,042,000</b>	<b>\$ 86,543,000</b>	<b>\$ 87,390,000</b>	<b>\$ 87,549,000</b>	<b>\$ 88,241,000</b>	<b>\$ 88,808,000</b>	<b>\$ 89,464,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder / Shield Sales									
Late payment fees plus NSF / statement / transaction 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	71,456,000	73,540,000	75,684,000	77,889,000	80,157,000	82,490,000	83,678,000	84,874,000	86,078,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	18,852,000	19,088,000	19,324,000	19,559,000	19,795,000	20,030,000	20,327,000	20,626,000	20,927,000
Gross Toll Revenue: Cash Payment	-	-	-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>	<b>90,308,000</b>	<b>92,628,000</b>	<b>95,008,000</b>	<b>97,448,000</b>	<b>99,952,000</b>	<b>102,520,000</b>	<b>104,005,000</b>	<b>105,500,000</b>	<b>107,005,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	473,000	466,000	458,000	447,000	435,000	419,000	396,000	374,000	349,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,599,000)	(5,665,000)	(5,731,000)	(5,802,000)	(5,873,000)	(5,952,000)	(6,016,000)	(6,081,000)	(6,145,000)
<b>Adjusted Gross Toll Revenue</b>	<b>85,182,000</b>	<b>87,429,000</b>	<b>89,735,000</b>	<b>92,093,000</b>	<b>94,514,000</b>	<b>96,987,000</b>	<b>98,385,000</b>	<b>99,793,000</b>	<b>101,209,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	533,000	546,000	560,000	574,000	588,000	603,000	618,000	634,000	650,000
Late payment fees plus NSF / statement / transaction fees	2,164,000	2,204,000	2,243,000	2,282,000	2,320,000	2,360,000	2,387,000	2,413,000	2,439,000
Recovered Toll Revenue	246,000	249,000	251,000	254,000	257,000	260,000	263,000	266,000	268,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>88,125,000</b>	<b>90,428,000</b>	<b>92,789,000</b>	<b>95,203,000</b>	<b>97,679,000</b>	<b>100,210,000</b>	<b>101,653,000</b>	<b>103,106,000</b>	<b>104,566,000</b>
Operations and Maintenance Expenditures**	(18,523,000)	(19,067,000)	(19,556,000)	(20,200,000)	(20,777,000)	(21,468,000)	(22,032,000)	(22,505,000)	(23,169,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>69,602,000</b>	<b>71,361,000</b>	<b>73,233,000</b>	<b>75,003,000</b>	<b>76,902,000</b>	<b>78,742,000</b>	<b>79,621,000</b>	<b>80,601,000</b>	<b>81,397,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 97,280,000</b>	<b>\$ 99,583,000</b>	<b>\$ 101,944,000</b>	<b>\$ 104,358,000</b>	<b>\$ 106,834,000</b>	<b>\$ 109,365,000</b>	<b>\$ 110,808,000</b>	<b>\$ 112,261,000</b>	<b>\$ 113,721,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	126,132,000	130,030,000	133,303,000	136,847,000	140,010,000	142,770,000	144,764,000	146,680,000	148,671,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	25,439,000	25,808,000	26,084,000	26,384,000	26,632,000	26,825,000	27,119,000	27,406,000	27,700,000
Gross Toll Revenue: Cash Payment	16,877,000	17,089,000	17,052,000	17,072,000	16,962,000	16,714,000	16,558,000	16,378,000	16,210,000
<b>Total Gross Toll Revenue Potential</b>	<b>168,448,000</b>	<b>172,927,000</b>	<b>176,439,000</b>	<b>180,303,000</b>	<b>183,604,000</b>	<b>186,309,000</b>	<b>188,441,000</b>	<b>190,464,000</b>	<b>192,581,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>162,596,000</b>	<b>166,991,000</b>	<b>170,428,000</b>	<b>174,206,000</b>	<b>177,426,000</b>	<b>180,045,000</b>	<b>182,094,000</b>	<b>184,035,000</b>	<b>186,068,000</b>
Late payment fees plus NSF / statement / transaction fees	2,604,000	2,657,000	2,703,000	2,750,000	2,793,000	2,834,000	2,865,000	2,894,000	2,924,000
Recovered Toll Revenue	246,000	249,000	251,000	254,000	257,000	260,000	263,000	266,000	268,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>165,446,000</b>	<b>169,897,000</b>	<b>173,382,000</b>	<b>177,210,000</b>	<b>180,476,000</b>	<b>183,139,000</b>	<b>185,222,000</b>	<b>187,195,000</b>	<b>189,260,000</b>
Transponder / Shield Sales	915,000	941,000	963,000	986,000	1,006,000	1,024,000	1,045,000	1,066,000	1,088,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	12,493,000	12,588,000	12,639,000	12,703,000	12,740,000	12,749,000	12,780,000	12,806,000	12,835,000
Misc. Revenues (Pledged and Non-Pledged)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 178,856,000</b>	<b>\$ 183,428,000</b>	<b>\$ 186,986,000</b>	<b>\$ 190,901,000</b>	<b>\$ 194,224,000</b>	<b>\$ 196,914,000</b>	<b>\$ 199,049,000</b>	<b>\$ 201,069,000</b>	<b>\$ 203,185,000</b>

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

# Federal Funds Forecast

## November 2013

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  
November 2013**

			Current Biennium		Current Biennium				
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Million Dollars</b>									
Apportionment ( <b>November 2013</b> Forecast)	921.597	723.273	645.245	728.078	666.104	552.233	508.607	510.791	509.898
Annual Percent Change	86.1%	-21.5%	-10.8%	12.8%	-8.5%	-17.1%	-7.9%	0.4%	-0.2%
Apportionment ( <b>September 2013</b> Forecast)	921.597	723.273	645.245	668.682	675.583	557.598	513.549	515.752	515.317
Annual Percent Change	86.1%	-21.5%	-10.8%	3.6%	1.0%	-17.5%	-7.9%	0.4%	-0.1%
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	8.9%	-1.4%	-1.0%	-1.0%	-1.0%	-1.1%
Obligation Authority ( <b>November 2013</b> Forecast)	832.079	725.595	696.066	717.863	664.075	550.551	507.058	509.235	508.345
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-7.5%	-17.1%	-7.9%	0.4%	-0.2%
Obligation Authority ( <b>September 2013</b> Forecast)	832.079	725.595	696.066	651.886	658.650	555.899	511.985	514.181	513.747
Annual Percent Change	7.7%	-12.8%	-4.1%	-6.3%	1.0%	-15.6%	-7.9%	0.4%	-0.1%
Percent Change, November vs. September 2013	0.0%	0.0%	0.0%	10.1%	0.8%	-1.0%	-1.0%	-1.0%	-1.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Dollars</b>									
Apportionment ( <b>November 2013</b> Forecast)	509.532	508.535	508.269	507.506	507.379	506.669	507.045	507.187	507.971
Annual Percent Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.1%	0.1%	0.0%	0.2%
Apportionment ( <b>September 2013</b> Forecast)	514.952	513.948	513.688	512.915	512.786	511.954	512.279	512.421	513.214
Annual Percent Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.2%	0.1%	0.0%	0.2%
Percent Change, November vs. September 2013	-1.1%	-1.1%	-1.1%	-1.1%	-1.1%	-1.0%	-1.0%	-1.0%	-1.0%
Obligation Authority ( <b>November 2013</b> Forecast)	507.980	506.986	506.721	505.960	505.833	505.126	505.500	505.642	506.424
Annual Percent Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.1%	0.1%	0.0%	0.2%
Obligation Authority ( <b>September 2013</b> Forecast)	513.383	512.382	512.123	511.353	511.224	510.395	510.719	510.860	511.651
Annual Percent Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.2%	0.1%	0.0%	0.2%
Percent Change, November vs. September 2013	-1.1%	-1.1%	-1.1%	-1.1%	-1.1%	-1.0%	-1.0%	-1.0%	-1.0%

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast Baseline**  
 Federal Fiscal Year Comparison  
 November 2013

# MAP - 21

	Actual	Forecast	Difference		CURRENT FFY			
	2013 Nov-13	2013 Sep-13	Value	Percent	2014 Nov-13	2014 Sep-13	Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$363,030,307	\$363,601,547	(\$571,240)	-0.16%	\$359,431,450	\$367,393,131	(\$7,961,681)	-2.17%
Surface Transportation Program (STP)	168,610,051	\$167,235,650	1,374,401	0.82%	171,853,796	\$168,989,305	2,864,490	1.70%
Highway Safety Improvement Program (HSIP)	41,178,651	\$41,178,652	(1)	0.00%	41,215,409	\$41,609,627	(394,218)	-0.95%
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943	(0)	0.00%	35,480,250	\$35,820,763	(340,513)	-0.95%
Metropolitan Planning (MPO)	6,956,355	\$6,956,355	(0)	0.00%	6,962,496	\$7,029,333	(66,837)	-0.95%
<b>Subtotal Core Programs</b>	<b>\$615,224,307</b>	<b>\$614,421,148</b>	<b>\$803,159</b>	<b>0.13%</b>	<b>\$614,943,400</b>	<b>\$620,842,159</b>	<b>(\$5,898,758)</b>	<b>-0.95%</b>
State Planning and Research (SPR)	12,852,433	\$12,852,433	-	0.00%	12,862,896	\$12,988,800	(125,904)	-0.97%
Transportation Alternatives	12,309,447	\$12,309,409	38	0.00%	12,309,409	\$12,503,968	(194,559)	-1.56%
Redistribution of section 164 Penalty	14,177,525	\$14,177,525	-	0.00%	14,189,258	\$14,327,117	(137,859)	-0.96%
Ferry Boats and Terminal Facilities Apportionment	11,399,180	\$14,921,035	(3,521,855)	-23.60%	11,799,180	\$14,921,035	(3,121,855)	-20.92%
Discretionary and Allocated Programs	62,115,211	-	62,115,211	100.00%	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$728,078,103</b>	<b>\$668,681,550</b>	<b>\$59,396,553</b>	<b>8.88%</b>	<b>\$666,104,143</b>	<b>\$675,583,079</b>	<b>(\$9,478,936)</b>	<b>-1.40%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$717,862,540</b>	<b>\$651,886,085</b>	<b>\$65,976,455</b>	<b>10.12%</b>	<b>664,075,105</b>	<b>\$658,649,583</b>	<b>\$5,425,522</b>	<b>0.82%</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	\$341,785,454	(\$535,831)	-0.16%	\$337,865,563	\$345,349,543	(\$7,483,980)	-2.17%
Surface Transportation Program (27% of total STP)	46,672,106	\$45,964,094	708,012	1.54%	49,824,101	\$43,247,887	6,576,214	15.21%
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	(0)	0.00%	15,208,963	\$15,322,272	(113,309)	-0.74%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	-	-	N/A	-	-	-	N/A
<b>Subtotal Core Programs</b>	<b>\$403,109,029</b>	<b>\$402,936,849</b>	<b>\$172,181</b>	<b>0.04%</b>	<b>\$402,898,627</b>	<b>\$403,919,703</b>	<b>(\$1,021,076)</b>	<b>-0.25%</b>
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.00%	12,862,896	\$12,988,800	(125,904)	-0.97%
SHRP2	514,097	\$514,097	-	0.00%	514,516	\$519,552	(5,036)	-0.97%
NCHRP	706,884	\$706,884	-	0.00%	707,459	\$714,384	(6,925)	-0.97%
Research	1,992,127	\$1,992,127	-	0.00%	1,993,749	\$2,013,264	(19,515)	-0.97%
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.00%	9,647,172	\$9,741,600	(94,428)	-0.97%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,497	38	0.00%	1,882,535	\$1,882,497	38	0.00%
Redistribution of section 164 Penalty	14,177,525	\$14,177,525	-	0.00%	14,189,258	\$14,327,117	(137,859)	-0.96%
Ferry Boats and Terminal Facilities Apportionment	11,399,180	\$14,921,035	(3,521,855)	-23.60%	11,799,180	\$14,921,035	(3,121,855)	-20.92%
Discretionary and Allocated Programs	41,620,923	-	41,620,923	100.00%	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$485,041,626</b>	<b>\$446,770,339</b>	<b>\$38,271,287</b>	<b>8.57%</b>	<b>\$443,632,495</b>	<b>\$448,039,152</b>	<b>(\$4,406,656)</b>	<b>-0.98%</b>
<b>State Obligation Authority *</b>	<b>\$478,236,074</b>	<b>\$430,611,127</b>	<b>\$47,624,947</b>	<b>11.06%</b>	<b>\$442,281,134</b>	<b>\$431,798,784</b>	<b>\$10,482,350</b>	<b>2.43%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,816,093	(\$35,409)	-0.16%	\$21,565,887	\$22,043,588	(\$477,701)	-2.17%
Surface Transportation Program (73% of total STP)	121,937,945	\$121,271,557	666,388	0.55%	122,029,694	\$125,741,418	(3,711,723)	-2.95%
Bridge Program (Off the federal aid system)	22,884,303	\$22,930,163	(45,860)	-0.20%	22,930,163	\$22,930,163	-	0.00%
50% Distribution Any of the state programs	13,202,564	\$12,490,315	712,249	5.70%	13,172,634	\$16,059,696	(2,887,063)	-17.98%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	(0)	0.00%	51,339,588	\$51,832,306	(492,718)	-0.95%
Areas over 5,000	19,435,473	\$19,435,473	(0)	0.00%	19,452,638	\$19,639,329	(186,692)	-0.95%
Areas under 5,000	15,121,318	\$15,121,318	0	0.00%	15,134,672	\$15,279,923	(145,251)	-0.95%
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	(0)	0.00%	26,006,446	\$26,287,355	(280,908)	-1.07%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	(0)	0.00%	35,480,250	\$35,820,763	(340,513)	-0.95%
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	(0)	0.00%	6,962,496	\$7,029,333	(66,837)	-0.95%
<b>Subtotal Core Programs</b>	<b>\$212,115,278</b>	<b>\$211,484,299</b>	<b>\$630,979</b>	<b>0.30%</b>	<b>\$212,044,774</b>	<b>\$216,922,456</b>	<b>(\$4,877,683)</b>	<b>-2.25%</b>
Transportation Alternatives	10,426,912	\$10,426,912	-	0.00%	10,426,874	\$10,621,471	(194,597)	-1.83%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.00%	5,213,437	\$5,310,736	(97,299)	-1.83%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.00%	3,114,923	\$3,173,057	(58,134)	-1.83%
Areas over 5,000	1,180,253	\$1,180,253	-	0.00%	1,180,249	\$1,202,276	(22,027)	-1.83%
Under 5,000	918,268	\$918,268	-	0.00%	918,265	\$935,403	(17,138)	-1.83%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	20,494,288	-	20,494,288	100.00%	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$243,036,478</b>	<b>\$221,911,211</b>	<b>\$21,125,267</b>	<b>9.52%</b>	<b>\$222,471,648</b>	<b>\$227,543,927</b>	<b>(\$5,072,280)</b>	<b>-2.23%</b>
<b>Local Obligation Authority *</b>	<b>\$239,626,466</b>	<b>\$221,274,958</b>	<b>\$18,351,508</b>	<b>8.29%</b>	<b>\$221,793,971</b>	<b>\$226,850,799</b>	<b>(\$5,056,829)</b>	<b>-2.23%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$728,078,103</b>	<b>\$668,681,550</b>	<b>\$59,396,553</b>	<b>8.88%</b>	<b>\$666,104,143</b>	<b>\$675,583,079</b>	<b>(\$9,478,936)</b>	<b>-1.40%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$717,862,540</b>	<b>\$651,886,085</b>	<b>\$65,976,455</b>	<b>10.12%</b>	<b>\$664,075,105</b>	<b>\$658,649,583</b>	<b>\$5,425,522</b>	<b>0.82%</b>

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

☉ 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 Baseline  
Federal Fiscal Year Comparison  
November 2013  
**MAP - 21**

	2015 Nov-13	2015 Sep-13	Difference Value	Percent	2016 Nov-13	2016 Sep-13	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$303,360,000	\$310,080,000	(\$6,720,000)	-2.17%	\$279,394,000	\$285,584,000	(\$6,190,000)	-2.17%
Surface Transportation Program (STP)	145,045,000	\$142,626,000	2,419,000	1.70%	133,586,000	\$131,359,000	2,227,000	1.70%
Highway Safety Improvement Program (HSIP)	34,785,000	\$35,118,000	(333,000)	-0.95%	32,037,000	\$32,344,000	(307,000)	-0.95%
Congestion Mitigation and Air Quality Program (CMAQ)	29,945,000	\$30,233,000	(288,000)	-0.95%	27,580,000	\$27,844,000	(264,000)	-0.95%
Metropolitan Planning (MPO)	5,877,000	\$5,933,000	(56,000)	-0.94%	5,413,000	\$5,464,000	(51,000)	-0.93%
<b>Subtotal Core Programs</b>	<b>\$519,012,000</b>	<b>\$523,990,000</b>	<b>(\$4,978,000)</b>	<b>-0.95%</b>	<b>\$478,010,000</b>	<b>\$482,595,000</b>	<b>(\$4,585,000)</b>	<b>-0.95%</b>
State Planning and Research (SPR)	10,856,000	\$10,963,000	(107,000)	-0.98%	9,999,000	\$10,098,000	(99,000)	-0.98%
Transportation Alternatives	10,389,000	\$10,553,000	(164,000)	-1.55%	9,568,000	\$9,719,000	(151,000)	-1.55%
Redistribution of section 164 Penalty	11,976,000	12,092,000	(116,000)	-0.96%	11,030,000	11,137,000	(107,000)	-0.96%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$552,233,000</b>	<b>\$557,598,000</b>	<b>(\$5,365,000)</b>	<b>-0.96%</b>	<b>\$508,607,000</b>	<b>\$513,549,000</b>	<b>(\$4,942,000)</b>	<b>-0.96%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$550,550,828</b>	<b>\$555,899,485</b>	<b>(\$5,348,658)</b>	<b>-0.96%</b>	<b>\$507,057,718</b>	<b>\$511,984,664</b>	<b>(\$4,926,946)</b>	<b>-0.96%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$285,158,000	\$291,475,000	(\$6,317,000)	-2.17%	\$262,630,000	\$268,449,000	(\$5,819,000)	-2.17%
Surface Transportation Program (27% of total STP)	39,010,614	\$33,460,000	5,550,614	16.59%	34,388,835	\$29,277,000	5,111,835	17.46%
Highway Safety Improvement Program (36% of total HSIP)	12,835,000	\$12,931,000	(96,000)	-0.74%	11,822,000	\$11,910,000	(88,000)	-0.74%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	-	-	N/A	-	-	-	N/A
<b>Subtotal Core Programs</b>	<b>\$337,003,614</b>	<b>\$337,866,000</b>	<b>(\$862,386)</b>	<b>-0.26%</b>	<b>\$308,840,835</b>	<b>\$309,636,000</b>	<b>(\$795,165)</b>	<b>-0.26%</b>
State Planning and Research (100% state)	10,856,000	\$10,963,000	(107,000)	-0.98%	9,999,000	\$10,098,000	(99,000)	-0.98%
SHRP2	434,240	\$438,520	(4,280)	-0.98%	399,960	\$403,920	(3,960)	-0.98%
NCHRP	597,080	\$602,965	(5,885)	-0.98%	549,945	\$555,390	(5,445)	-0.98%
Research	1,682,680	\$1,699,265	(16,585)	-0.98%	1,549,845	\$1,565,190	(15,345)	-0.98%
Amount remaining for SPR	8,142,000	\$8,222,250	(80,250)	-0.98%	7,499,250	\$7,573,500	(74,250)	-0.98%
Transportation Alternatives	-	-	-	0.00%	-	-	-	0.00%
Recreation Trails (1% paid to FHWA for program administration)	1,589,000	\$1,589,000	-	0.00%	1,463,000	\$1,463,000	-	0.00%
Redistribution of section 164 Penalty	11,976,000	\$12,092,000	(116,000)	-0.96%	11,030,000	\$11,137,000	(107,000)	-0.96%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$361,424,614</b>	<b>\$362,510,000</b>	<b>(\$1,085,386)</b>	<b>-0.30%</b>	<b>\$331,332,835</b>	<b>\$332,334,000</b>	<b>(\$1,001,165)</b>	<b>-2.20%</b>
<b>State Obligation Authority *</b>	<b>\$360,324,000</b>	<b>\$361,406,000</b>	<b>(\$1,082,000)</b>	<b>-0.30%</b>	<b>\$330,324,000</b>	<b>\$331,322,000</b>	<b>(\$998,000)</b>	<b>-0.30%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,202,000	\$18,605,000	(\$403,000)	-2.17%	\$16,764,000	\$17,135,000	(\$371,000)	-2.17%
Surface Transportation Program (73% of total STP)	106,034,000	\$109,166,000	(3,132,000)	-2.87%	99,197,000	\$102,082,000	(2,885,000)	-2.83%
Bridge Program (Off the federal aid system)	19,353,000	\$19,353,000	-	0.00%	17,824,000	\$17,824,000	-	0.00%
50% Distribution Any of the state programs	10,582,000	\$13,018,000	(2,436,000)	-18.71%	9,474,000	\$11,718,000	(2,244,000)	-19.15%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	43,331,000	\$43,746,000	(415,000)	-0.95%	39,907,000	\$40,290,000	(383,000)	-0.95%
Areas over 5,000	16,418,000	\$16,576,000	(158,000)	-0.95%	15,121,000	\$15,266,000	(145,000)	-0.95%
Areas under 5,000	12,774,000	\$12,896,000	(122,000)	-0.95%	11,765,000	\$11,877,000	(112,000)	-0.94%
Highway Safety Improvement Program (64% of total HSIP)	21,950,000	\$22,187,000	(237,000)	-1.07%	20,215,000	\$20,434,000	(219,000)	-1.07%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	29,945,000	\$30,233,000	(288,000)	-0.95%	27,580,000	\$27,844,000	(264,000)	-0.95%
Metropolitan Planning (100% of total MPO)	5,877,000	\$5,933,000	(56,000)	-0.94%	5,413,000	\$5,464,000	(51,000)	-0.93%
<b>Subtotal Core Programs</b>	<b>\$182,008,000</b>	<b>\$186,124,000</b>	<b>(\$4,116,000)</b>	<b>-2.21%</b>	<b>\$169,169,000</b>	<b>\$172,959,000</b>	<b>(\$3,790,000)</b>	<b>-2.19%</b>
Transportation Alternatives	8,800,000	\$8,964,000	(164,000)	-1.83%	8,105,000	\$8,256,000	(151,000)	-1.83%
50% Distribution Any of the state programs	4,400,000	\$4,482,000	(82,000)	-1.83%	4,052,500	\$4,128,000	(75,500)	-1.83%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,629,000	\$2,678,000	(49,000)	-1.83%	2,421,000	\$2,466,000	(45,000)	-1.82%
Areas over 5,000	996,000	\$1,015,000	(19,000)	-1.87%	917,000	\$935,000	(18,000)	-1.93%
Under 5,000	775,000	\$789,000	(14,000)	-1.77%	714,000	\$727,000	(13,000)	-1.79%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$190,808,000</b>	<b>\$195,088,000</b>	<b>(\$4,280,000)</b>	<b>-2.19%</b>	<b>\$177,274,000</b>	<b>\$181,215,000</b>	<b>(\$3,941,000)</b>	<b>-2.17%</b>
<b>Local Obligation Authority *</b>	<b>\$190,226,828</b>	<b>\$194,493,485</b>	<b>(\$4,266,658)</b>	<b>-2.19%</b>	<b>\$176,733,718</b>	<b>\$180,662,664</b>	<b>(\$3,928,946)</b>	<b>-2.17%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$552,232,614</b>	<b>\$557,598,000</b>	<b>(\$5,365,386)</b>	<b>-0.96%</b>	<b>\$508,606,835</b>	<b>\$513,549,000</b>	<b>(\$4,942,165)</b>	<b>-0.96%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$550,550,828</b>	<b>\$555,899,485</b>	<b>(\$5,348,658)</b>	<b>-0.96%</b>	<b>\$507,057,718</b>	<b>\$511,984,664</b>	<b>(\$4,926,946)</b>	<b>-0.96%</b>

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

☞ 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 Baseline**  
 Federal Fiscal Year Comparison  
 November 2013  
**MAP - 21**

	2017 Nov-13	2017 Sep-13	Difference Value	Percent	2018 Nov-13	2018 Sep-13	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$280,594,000	\$286,809,000	(\$6,215,000)	-2.17%	\$280,105,000	\$286,567,000	(\$6,462,000)	-2.25%
Surface Transportation Program (STP)	134,160,000	\$131,923,000	2,237,000	1.70%	133,925,000	\$131,811,000	2,114,000	1.60%
Highway Safety Improvement Program (HSIP)	32,175,000	\$32,483,000	(308,000)	-0.95%	32,118,000	\$32,455,000	(337,000)	-1.04%
Congestion Mitigation and Air Quality Program (CMAQ)	27,698,000	\$27,964,000	(266,000)	-0.95%	27,650,000	\$27,940,000	(290,000)	-1.04%
Metropolitan Planning (MPO)	5,436,000	\$5,487,000	(51,000)	-0.93%	5,426,000	\$5,483,000	(57,000)	-1.04%
<b>Subtotal Core Programs</b>	<b>\$480,063,000</b>	<b>\$484,666,000</b>	<b>(\$4,603,000)</b>	<b>-0.95%</b>	<b>\$479,224,000</b>	<b>\$484,256,000</b>	<b>(\$5,032,000)</b>	<b>-1.04%</b>
State Planning and Research (SPR)	10,042,000	\$10,140,000	(98,000)	-0.97%	10,024,000	\$10,133,000	(109,000)	-1.08%
Transportation Alternatives	9,609,000	\$9,761,000	(152,000)	-1.56%	9,592,000	\$9,753,000	(161,000)	-1.65%
Redistribution of section 164 Penalty	11,077,000	\$11,185,000	(108,000)	-0.97%	11,058,000	\$11,175,000	(117,000)	-1.05%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$510,791,000</b>	<b>\$515,752,000</b>	<b>(\$4,961,000)</b>	<b>-0.96%</b>	<b>\$509,898,000</b>	<b>\$515,317,000</b>	<b>(\$5,419,000)</b>	<b>-1.05%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$509,235,065</b>	<b>\$514,180,954</b>	<b>(\$4,945,888)</b>	<b>-0.96%</b>	<b>\$508,344,786</b>	<b>\$513,747,279</b>	<b>(\$5,402,493)</b>	<b>-1.05%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$263,758,000	\$269,600,000	(\$5,842,000)	-2.17%	\$263,299,000	\$269,373,000	(\$6,074,000)	-2.25%
Surface Transportation Program (27% of total STP)	34,620,503	\$29,486,000	5,134,503	17.41%	34,525,488	\$29,445,000	5,080,488	17.25%
Highway Safety Improvement Program (36% of total HSIP)	11,873,000	\$11,962,000	(89,000)	-0.74%	11,852,000	\$11,951,000	(99,000)	-0.83%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	-	-	N/A
<b>Subtotal Core Programs</b>	<b>\$310,251,503</b>	<b>\$311,048,000</b>	<b>(\$796,497)</b>	<b>-0.26%</b>	<b>\$309,676,488</b>	<b>\$310,769,000</b>	<b>(\$1,092,512)</b>	<b>-0.35%</b>
State Planning and Research (100% state)	10,042,000	\$10,140,000	(98,000)	-0.97%	10,024,000	\$10,133,000	(109,000)	-1.08%
SHRP2	401,680	\$405,600	(3,920)	-0.97%	\$400,960	\$405,320	(4,360)	-1.08%
NCHRP	552,310	\$557,700	(5,390)	-0.97%	\$551,320	\$557,315	(5,995)	-1.08%
Research	1,556,510	\$1,571,700	(15,190)	-0.97%	\$1,553,720	\$1,570,615	(16,895)	-1.08%
Amount remaining for SPR	7,531,500	\$7,605,000	(73,500)	-0.97%	\$7,518,000	\$7,599,750	(81,750)	-1.08%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,469,000	\$1,469,000	-	0.00%	1,466,000	\$1,468,000	(2,000)	-0.14%
Redistribution of section 164 Penalty	11,077,000	\$11,185,000	(108,000)	-0.97%	11,058,000	\$11,175,000	(117,000)	-1.05%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$332,839,503</b>	<b>\$333,842,000</b>	<b>(\$1,002,497)</b>	<b>-0.30%</b>	<b>\$332,224,488</b>	<b>\$333,545,000</b>	<b>(\$1,320,512)</b>	<b>-0.40%</b>
<b>State Obligation Authority *</b>	<b>\$331,826,000</b>	<b>\$332,825,000</b>	<b>(\$999,000)</b>	<b>-0.30%</b>	<b>\$331,212,000</b>	<b>\$332,529,000</b>	<b>(\$1,317,000)</b>	<b>-0.40%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,836,000	\$17,209,000	(\$373,000)	-2.17%	\$16,806,000	\$17,194,000	(\$388,000)	-2.26%
Surface Transportation Program (73% of total STP)	99,539,000	\$102,437,000	(2,898,000)	-2.83%	99,399,000	\$102,366,000	(2,967,000)	-2.90%
Bridge Program (Off the federal aid system)	17,901,000	\$17,900,000	1,000	0.01%	17,870,000	\$17,885,000	(15,000)	-0.08%
50% Distribution Any of the state programs	9,529,000	\$11,783,000	(2,254,000)	-19.13%	9,507,000	\$11,770,000	(2,263,000)	-19.23%
50% Population Distribution								
Areas over 200,000	40,079,000	\$40,463,000	(384,000)	-0.95%	40,009,000	\$40,429,000	(420,000)	-1.04%
Areas over 5,000	15,186,000	\$15,332,000	(146,000)	-0.95%	15,159,000	\$15,319,000	(160,000)	-1.04%
Areas under 5,000	11,815,000	\$11,928,000	(113,000)	-0.95%	11,794,000	\$11,918,000	(124,000)	-1.04%
Highway Safety Improvement Program (64% of total HSIP)	20,302,000	\$20,521,000	(219,000)	-1.07%	20,266,000	\$20,504,000	(238,000)	-1.16%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,698,000	\$27,964,000	(266,000)	-0.95%	27,650,000	\$27,940,000	(290,000)	-1.04%
Metropolitan Planning (100% of total MPO)	5,436,000	\$5,487,000	(51,000)	-0.93%	5,426,000	\$5,483,000	(57,000)	-1.04%
<b>Subtotal Core Programs</b>	<b>\$169,811,000</b>	<b>\$173,618,000</b>	<b>(\$3,807,000)</b>	<b>-2.19%</b>	<b>\$169,547,000</b>	<b>\$173,487,000</b>	<b>(\$3,940,000)</b>	<b>-2.27%</b>
Transportation Alternatives	8,140,000	\$8,292,000	(152,000)	-1.83%	8,126,000	\$8,285,000	(159,000)	-1.92%
50% Distribution Any of the state programs	4,070,000	\$4,146,000	(76,000)	-1.83%	4,063,000	\$4,142,500	(79,500)	-1.92%
50% Population Distribution								
Areas over 200,000	2,432,000	\$2,477,000	(45,000)	-1.82%	2,428,000	\$2,475,000	(47,000)	-1.90%
Areas over 5,000	921,000	\$939,000	(18,000)	-1.92%	920,000	\$938,000	(18,000)	-1.92%
Under 5,000	717,000	\$730,000	(13,000)	-1.78%	716,000	\$730,000	(14,000)	-1.92%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$177,951,000</b>	<b>\$181,910,000</b>	<b>(\$3,959,000)</b>	<b>-2.18%</b>	<b>\$177,673,000</b>	<b>\$181,772,000</b>	<b>(\$4,099,000)</b>	<b>-2.26%</b>
<b>Local Obligation Authority *</b>	<b>\$177,409,065</b>	<b>\$181,355,954</b>	<b>(\$3,946,888)</b>	<b>-2.18%</b>	<b>\$177,132,786</b>	<b>\$181,218,279</b>	<b>(\$4,085,493)</b>	<b>-2.25%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$510,790,503</b>	<b>\$515,752,000</b>	<b>(\$4,961,497)</b>	<b>-0.96%</b>	<b>\$509,897,488</b>	<b>\$515,317,000</b>	<b>(\$5,419,512)</b>	<b>-1.05%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$509,235,065</b>	<b>\$514,180,954</b>	<b>(\$4,945,888)</b>	<b>-0.96%</b>	<b>\$508,344,786</b>	<b>\$513,747,279</b>	<b>(\$5,402,493)</b>	<b>-1.05%</b>

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

☪ 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 Baseline**  
 Federal Fiscal Year Comparison  
 November 2013

# MAP - 21

	2019 Nov-13	2019 Sep-13	Difference Value	Percent	2020 Nov-13	2020 Sep-13	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$279,904,000	\$286,365,000	(\$6,461,000)	-2.26%	\$279,357,000	\$285,807,000	(\$6,450,000)	-2.26%
Surface Transportation Program (STP)	133,829,000	\$131,718,000	2,111,000	1.60%	133,566,000	\$131,462,000	2,104,000	1.60%
Highway Safety Improvement Program (HSIP)	32,095,000	\$32,432,000	(337,000)	-1.04%	32,032,000	\$32,369,000	(337,000)	-1.04%
Congestion Mitigation and Air Quality Program (CMAQ)	27,630,000	\$27,921,000	(291,000)	-1.04%	27,576,000	\$27,866,000	(290,000)	-1.04%
Metropolitan Planning (MPO)	5,422,000	\$5,479,000	(57,000)	-1.04%	5,412,000	\$5,468,000	(56,000)	-1.02%
<b>Subtotal Core Programs</b>	<b>\$478,880,000</b>	<b>\$483,915,000</b>	<b>(\$5,035,000)</b>	<b>-1.04%</b>	<b>\$477,943,000</b>	<b>\$482,972,000</b>	<b>(\$5,029,000)</b>	<b>-1.04%</b>
State Planning and Research (SPR)	10,017,000	\$10,124,000	(107,000)	-1.06%	9,998,000	\$10,104,000	(106,000)	-1.05%
Transportation Alternatives	9,585,000	\$9,746,000	(161,000)	-1.65%	9,566,000	\$9,727,000	(161,000)	-1.66%
Redistribution of section 164 Penalty	11,050,000	\$11,167,000	(117,000)	-1.05%	11,028,000	\$11,145,000	(117,000)	-1.05%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$509,532,000</b>	<b>\$514,952,000</b>	<b>(\$5,420,000)</b>	<b>-1.05%</b>	<b>\$508,535,000</b>	<b>\$513,948,000</b>	<b>(\$5,413,000)</b>	<b>-1.05%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$507,979,900</b>	<b>\$513,383,390</b>	<b>(\$5,403,490)</b>	<b>-1.05%</b>	<b>\$506,985,937</b>	<b>\$512,382,449</b>	<b>(\$5,396,511)</b>	<b>-1.05%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$263,110,000	\$269,183,000	(\$6,073,000)	-2.26%	\$262,596,000	\$268,659,000	(\$6,063,000)	-2.26%
Surface Transportation Program (27% of total STP)	34,487,587	\$29,410,000	5,077,587	17.26%	34,381,360	\$29,316,000	5,065,360	17.28%
Highway Safety Improvement Program (36% of total HSIP)	11,842,000	\$11,942,000	(100,000)	-0.84%	11,820,000	\$11,920,000	(100,000)	-0.84%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	-	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$309,439,587</b>	<b>\$310,535,000</b>	<b>(\$1,095,413)</b>	<b>-0.35%</b>	<b>\$308,797,360</b>	<b>\$309,895,000</b>	<b>(\$1,097,640)</b>	<b>-0.35%</b>
State Planning and Research (100% state)	10,017,000	\$10,124,000	(107,000)	-1.06%	9,998,000	\$10,104,000	(106,000)	-1.05%
SHRP2	400,680	404,960	(4,280)	-1.06%	399,920	404,160	(4,240)	-1.05%
NCHRP	550,935	556,820	(5,885)	-1.06%	549,890	555,720	(5,830)	-1.05%
Research	1,552,635	1,569,220	(16,585)	-1.06%	1,549,690	1,566,120	(16,430)	-1.05%
Amount remaining for SPR	7,512,750	7,593,000	(80,250)	-1.06%	7,498,500	7,578,000	(79,500)	-1.05%
Transportation Alternatives	-	-	-	0.00%	-	-	-	0.00%
Recreation Trails (1% paid to FHWA for program administration)	1,465,000	\$1,467,000	(2,000)	-0.14%	1,462,000	\$1,464,000	(2,000)	-0.14%
Redistribution of section 164 Penalty	11,050,000	\$11,167,000	(117,000)	-1.05%	11,028,000	\$11,145,000	(117,000)	-1.05%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$331,971,587</b>	<b>\$333,293,000</b>	<b>(\$1,321,413)</b>	<b>-0.40%</b>	<b>\$331,285,360</b>	<b>\$332,608,000</b>	<b>(\$1,322,640)</b>	<b>-0.40%</b>
<b>State Obligation Authority *</b>	<b>\$330,960,000</b>	<b>\$332,278,000</b>	<b>(\$1,318,000)</b>	<b>-0.40%</b>	<b>\$330,276,000</b>	<b>\$331,595,000</b>	<b>(\$1,319,000)</b>	<b>-0.40%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,794,000	\$17,182,000	(\$388,000)	-2.26%	\$16,761,000	\$17,148,000	(\$387,000)	-2.26%
Surface Transportation Program (73% of total STP)	99,342,000	\$102,308,000	(2,966,000)	-2.90%	99,185,000	\$102,146,000	(2,961,000)	-2.90%
Bridge Program (Off the federal aid system)	17,857,000	\$17,872,000	(15,000)	-0.08%	17,822,000	\$17,837,000	(15,000)	-0.08%
50% Distribution Any of the state programs	9,497,000	\$11,760,000	(2,263,000)	-19.24%	9,471,000	\$11,729,000	(2,258,000)	-19.25%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	39,980,000	\$40,400,000	(420,000)	-1.04%	39,901,000	\$40,322,000	(421,000)	-1.04%
Areas over 5,000	15,148,000	\$15,308,000	(160,000)	-1.05%	15,119,000	\$15,278,000	(159,000)	-1.04%
Areas under 5,000	11,786,000	\$11,910,000	(124,000)	-1.04%	11,763,000	\$11,887,000	(124,000)	-1.04%
Highway Safety Improvement Program (64% of total HSIP)	20,253,000	\$20,489,000	(236,000)	-1.15%	20,212,000	\$20,449,000	(237,000)	-1.16%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,630,000	\$27,921,000	(291,000)	-1.04%	27,576,000	\$27,866,000	(290,000)	-1.04%
Metropolitan Planning (100% of total MPO)	5,422,000	\$5,479,000	(57,000)	-1.04%	5,412,000	\$5,468,000	(56,000)	-1.02%
<b>Subtotal Core Programs</b>	<b>\$169,441,000</b>	<b>\$173,379,000</b>	<b>(\$3,938,000)</b>	<b>-2.27%</b>	<b>\$169,146,000</b>	<b>\$173,077,000</b>	<b>(\$3,931,000)</b>	<b>-2.27%</b>
Transportation Alternatives	8,120,000	\$8,279,000	(159,000)	-1.92%	8,104,000	\$8,263,000	(159,000)	-1.92%
50% Distribution Any of the state programs	4,060,000	\$4,139,500	(79,500)	-1.92%	4,052,000	\$4,131,500	(79,500)	-1.92%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,426,000	\$2,473,000	(47,000)	-1.90%	2,421,000	\$2,468,000	(47,000)	-1.90%
Areas over 5,000	919,000	\$937,000	(18,000)	-1.92%	917,000	\$935,000	(18,000)	-1.93%
Under 5,000	715,000	\$729,000	(14,000)	-1.92%	714,000	\$728,000	(14,000)	-1.92%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	\$0	-	0.00%	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$177,561,000</b>	<b>181,658,000</b>	<b>(\$4,097,000)</b>	<b>-2.26%</b>	<b>\$177,250,000</b>	<b>\$181,340,000</b>	<b>(\$4,090,000)</b>	<b>-2.26%</b>
<b>Local Obligation Authority *</b>	<b>\$177,019,900</b>	<b>\$181,105,390</b>	<b>(\$4,085,490)</b>	<b>-2.26%</b>	<b>\$176,709,937</b>	<b>\$180,787,449</b>	<b>(\$4,077,511)</b>	<b>-2.26%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$509,532,587</b>	<b>\$514,951,000</b>	<b>(\$5,418,413)</b>	<b>-1.05%</b>	<b>\$508,535,360</b>	<b>\$513,948,000</b>	<b>(\$5,412,640)</b>	<b>-1.05%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$507,979,900</b>	<b>513,383,390</b>	<b>(\$5,403,490)</b>	<b>-1.05%</b>	<b>\$506,985,937</b>	<b>512,382,449</b>	<b>(\$5,396,511)</b>	<b>-1.05%</b>

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

⌚ 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 Baseline  
Federal Fiscal Year Comparison  
November 2013  
**MAP - 21**

	2021 Nov-13	2021 Sep-13	Difference Value	Percent	2022 Nov-13	2022 Sep-13	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$279,211,000	\$285,663,000	(\$6,452,000)	-2.26%	\$278,792,000	\$285,233,000	(\$6,441,000)	-2.26%
Surface Transportation Program (STP)	133,497,000	\$131,395,000	2,102,000	1.60%	133,297,000	\$131,198,000	2,099,000	1.60%
Highway Safety Improvement Program (HSIP)	32,015,000	\$32,352,000	(337,000)	-1.04%	31,966,000	\$32,303,000	(337,000)	-1.04%
Congestion Mitigation and Air Quality Program (CMAQ)	27,561,000	\$27,851,000	(290,000)	-1.04%	27,520,000	\$27,809,000	(289,000)	-1.04%
Metropolitan Planning (MPO)	5,409,000	\$5,465,000	(56,000)	-1.02%	5,401,000	\$5,457,000	(56,000)	-1.03%
<b>Subtotal Core Programs</b>	<b>\$477,693,000</b>	<b>\$482,726,000</b>	<b>(\$5,033,000)</b>	<b>-1.04%</b>	<b>\$476,976,000</b>	<b>\$482,000,000</b>	<b>(\$5,024,000)</b>	<b>-1.04%</b>
State Planning and Research (SPR)	9,993,000	\$10,100,000	(107,000)	-1.06%	9,978,000	\$10,085,000	(107,000)	-1.06%
Transportation Alternatives	9,561,000	\$9,722,000	(161,000)	-1.66%	9,547,000	\$9,707,000	(160,000)	-1.65%
Redistribution of section 164 Penalty	11,022,000	\$11,140,000	(118,000)	-1.06%	11,005,000	\$11,123,000	(118,000)	-1.06%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$508,269,000</b>	<b>\$513,688,000</b>	<b>(\$5,419,000)</b>	<b>-1.05%</b>	<b>\$507,506,000</b>	<b>\$512,915,000</b>	<b>(\$5,409,000)</b>	<b>-1.05%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$506,720,748</b>	<b>\$512,123,241</b>	<b>(\$5,402,493)</b>	<b>-1.05%</b>	<b>\$505,960,072</b>	<b>\$511,352,595</b>	<b>(\$5,392,523)</b>	<b>-1.05%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$262,458,000	\$268,523,000	(\$6,065,000)	-2.26%	\$262,064,000	\$268,119,000	(\$6,055,000)	-2.26%
Surface Transportation Program (27% of total STP)	34,353,934	\$29,290,000	5,063,934	17.29%	34,273,395	\$29,217,000	5,056,395	17.31%
Highway Safety Improvement Program (36% of total HSIP)	11,813,000	\$11,912,000	(99,000)	-0.83%	11,796,000	\$11,895,000	(99,000)	-0.83%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	-	-	N/A	-	-	-	N/A
<b>Subtotal Core Programs</b>	<b>\$308,624,934</b>	<b>\$309,725,000</b>	<b>(\$1,100,066)</b>	<b>-0.36%</b>	<b>\$308,133,395</b>	<b>\$309,231,000</b>	<b>(\$1,097,605)</b>	<b>-0.35%</b>
State Planning and Research (100% state)	9,993,000	\$10,100,000	(107,000)	-1.06%	9,978,000	\$10,085,000	(107,000)	-1.06%
SHRP2	399,720	404,000	(4,280)	-1.06%	399,120	403,400	(4,280)	-1.06%
NCHRP	549,615	555,500	(5,885)	-1.06%	548,790	554,675	(5,885)	-1.06%
Research	1,548,915	1,565,500	(16,585)	-1.06%	1,546,590	1,563,175	(16,585)	-1.06%
Amount remaining for SPR	7,494,750	7,575,000	(80,250)	-1.06%	7,483,500	7,563,750	(80,250)	-1.06%
Transportation Alternatives	-	-	-	0.00%	-	-	-	0.00%
Recreation Trails (1% paid to FHWA for program administration)	1,461,000	\$1,463,000	(2,000)	-0.14%	1,459,000	\$1,461,000	(2,000)	-0.14%
Redistribution of section 164 Penalty	11,022,000	\$11,140,000	(118,000)	-1.06%	11,005,000	\$11,123,000	(118,000)	-1.06%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$331,100,934</b>	<b>\$332,428,000</b>	<b>(\$1,327,066)</b>	<b>-0.40%</b>	<b>\$330,575,395</b>	<b>\$331,900,000</b>	<b>(\$1,324,605)</b>	<b>-0.40%</b>
<b>State Obligation Authority *</b>	<b>\$330,092,000</b>	<b>\$331,415,000</b>	<b>(\$1,323,000)</b>	<b>-0.40%</b>	<b>\$329,568,000</b>	<b>\$330,889,000</b>	<b>(\$1,321,000)</b>	<b>-0.40%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,753,000	\$17,140,000	(\$387,000)	-2.26%	\$16,728,000	\$17,114,000	(\$386,000)	-2.26%
Surface Transportation Program (73% of total STP)	99,143,000	\$102,105,000	(2,962,000)	-2.90%	99,024,000	\$101,981,000	(2,957,000)	-2.90%
Bridge Program (Off the federal aid system)	17,813,000	\$17,828,000	(15,000)	-0.08%	17,786,000	\$17,801,000	(15,000)	-0.08%
50% Distribution Any of the state programs	9,464,000	\$11,722,000	(2,258,000)	-19.26%	9,445,000	\$11,700,000	(2,255,000)	-19.27%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	39,881,000	\$40,302,000	(421,000)	-1.04%	39,821,000	\$40,241,000	(420,000)	-1.04%
Areas over 5,000	15,111,000	\$15,270,000	(159,000)	-1.04%	15,088,000	\$15,247,000	(159,000)	-1.04%
Areas under 5,000	11,757,000	\$11,881,000	(124,000)	-1.04%	11,739,000	\$11,863,000	(124,000)	-1.05%
Highway Safety Improvement Program (64% of total HSIP)	20,202,000	\$20,439,000	(237,000)	-1.16%	20,170,000	\$20,408,000	(238,000)	-1.17%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,561,000	\$27,851,000	(290,000)	-1.04%	27,520,000	\$27,809,000	(289,000)	-1.04%
Metropolitan Planning (100% of total MPO)	5,409,000	\$5,465,000	(56,000)	-1.02%	5,401,000	\$5,457,000	(56,000)	-1.03%
<b>Subtotal Core Programs</b>	<b>\$169,068,000</b>	<b>\$173,000,000</b>	<b>(\$3,932,000)</b>	<b>-2.27%</b>	<b>\$168,843,000</b>	<b>\$172,769,000</b>	<b>(\$3,926,000)</b>	<b>-2.27%</b>
Transportation Alternatives	8,100,000	\$8,259,000	(159,000)	-1.93%	8,088,000	\$8,246,000	(158,000)	-1.92%
50% Distribution Any of the state programs	4,050,000	\$4,129,500	(79,500)	-1.93%	4,044,000	\$4,123,000	(79,000)	-1.92%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,420,000	\$2,467,000	(47,000)	-1.91%	2,416,000	\$2,463,000	(47,000)	-1.91%
Areas over 5,000	917,000	\$935,000	(18,000)	-1.93%	916,000	\$933,000	(17,000)	-1.82%
Under 5,000	713,000	\$727,000	(14,000)	-1.93%	712,000	\$726,000	(14,000)	-1.93%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$177,168,000</b>	<b>\$181,259,000</b>	<b>(\$4,091,000)</b>	<b>-2.26%</b>	<b>\$176,931,000</b>	<b>\$181,015,000</b>	<b>(\$4,084,000)</b>	<b>-2.26%</b>
<b>Local Obligation Authority *</b>	<b>\$176,628,748</b>	<b>\$180,708,241</b>	<b>(\$4,079,493)</b>	<b>-2.26%</b>	<b>\$176,392,072</b>	<b>\$180,463,595</b>	<b>(\$4,071,523)</b>	<b>-2.26%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$508,268,934</b>	<b>\$513,687,000</b>	<b>(\$5,418,066)</b>	<b>-1.05%</b>	<b>\$507,506,395</b>	<b>\$512,915,000</b>	<b>(\$5,408,605)</b>	<b>-1.05%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$506,720,748</b>	<b>\$512,123,241</b>	<b>(\$5,402,493)</b>	<b>-1.05%</b>	<b>\$505,960,072</b>	<b>\$511,352,595</b>	<b>(\$5,392,523)</b>	<b>-1.05%</b>

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

☞ 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 Baseline**  
 Federal Fiscal Year Comparison  
 November 2013

# MAP - 21

	2023 Nov-13	2023 Sep-13	Difference Value	Percent	2024 Nov-13	2024 Sep-13	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$278,723,000	\$285,162,000	(\$6,439,000)	-2.26%	\$278,332,000	\$284,699,000	(\$6,367,000)	-2.24%
Surface Transportation Program (STP)	133,263,000	\$131,164,000	2,099,000	1.60%	133,077,000	\$130,952,000	2,125,000	1.62%
Highway Safety Improvement Program (HSIP)	31,958,000	\$32,294,000	(336,000)	-1.04%	31,913,000	\$32,242,000	(329,000)	-1.02%
Congestion Mitigation and Air Quality Program (CMAQ)	27,513,000	\$27,802,000	(289,000)	-1.04%	27,475,000	\$27,757,000	(282,000)	-1.02%
Metropolitan Planning (MPO)	5,400,000	\$5,456,000	(56,000)	-1.03%	5,392,000	\$5,447,000	(55,000)	-1.01%
<b>Subtotal Core Programs</b>	<b>\$476,857,000</b>	<b>\$481,878,000</b>	<b>(\$5,021,000)</b>	<b>-1.04%</b>	<b>\$476,189,000</b>	<b>\$481,097,000</b>	<b>(\$4,908,000)</b>	<b>-1.02%</b>
State Planning and Research (SPR)	9,975,000	\$10,082,000	(107,000)	-1.06%	9,961,000	\$10,066,000	(105,000)	-1.04%
Transportation Alternatives	9,545,000	\$9,705,000	(160,000)	-1.65%	9,532,000	\$9,689,000	(157,000)	-1.62%
Redistribution of section 164 Penalty	11,002,000	\$11,121,000	(119,000)	-1.07%	10,987,000	\$11,102,000	(115,000)	-1.04%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$507,379,000</b>	<b>\$512,786,000</b>	<b>(\$5,407,000)</b>	<b>-1.05%</b>	<b>\$506,669,000</b>	<b>\$511,954,000</b>	<b>(\$5,285,000)</b>	<b>-1.03%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$505,833,459</b>	<b>\$511,223,988</b>	<b>(\$5,390,530)</b>	<b>-1.05%</b>	<b>\$505,125,621</b>	<b>\$510,394,523</b>	<b>(\$5,268,901)</b>	<b>-1.03%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$262,000,000	\$268,052,000	(\$6,052,000)	-2.26%	\$261,632,000	\$267,617,000	(\$5,985,000)	-2.24%
Surface Transportation Program (27% of total STP)	34,259,182	\$29,204,000	5,055,182	17.31%	34,184,118	\$29,126,000	5,058,118	17.37%
Highway Safety Improvement Program (36% of total HSIP)	11,792,000	\$11,892,000	(100,000)	-0.84%	11,775,000	\$11,872,000	(97,000)	-0.82%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	-	-	N/A
<b>Subtotal Core Programs</b>	<b>\$308,051,182</b>	<b>\$309,148,000</b>	<b>(\$1,096,818)</b>	<b>-0.35%</b>	<b>\$307,591,118</b>	<b>\$308,615,000</b>	<b>(\$1,023,882)</b>	<b>-0.33%</b>
State Planning and Research (100% state)	9,975,000	\$10,082,000	(107,000)	-1.06%	9,961,000	\$10,066,000	(105,000)	-1.04%
SHRP2	399,000	403,280	(4,280)	-1.06%	398,440	402,640	(4,200)	-1.04%
NCHRP	548,625	554,510	(5,885)	-1.06%	547,855	553,630	(5,775)	-1.04%
Research	1,546,125	1,562,710	(16,585)	-1.06%	1,543,955	1,560,230	(16,275)	-1.04%
Amount remaining for SPR	7,481,250	7,561,500	(80,250)	-1.06%	7,470,750	7,549,500	(78,750)	-1.04%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,459,000	\$1,461,000	(2,000)	-0.14%	1,457,000	\$1,459,000	(2,000)	-0.14%
Redistribution of section 164 Penalty	11,002,000	\$11,121,000	(119,000)	-1.07%	10,987,000	\$11,102,000	(115,000)	-1.04%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$330,487,182</b>	<b>\$331,812,000</b>	<b>(\$1,324,818)</b>	<b>-0.40%</b>	<b>\$329,996,118</b>	<b>\$331,242,000</b>	<b>(\$1,245,882)</b>	<b>-0.38%</b>
<b>State Obligation Authority *</b>	<b>\$329,480,000</b>	<b>\$330,801,000</b>	<b>(\$1,321,000)</b>	<b>-0.40%</b>	<b>\$328,991,000</b>	<b>\$330,233,000</b>	<b>(\$1,242,000)</b>	<b>-0.38%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,723,000	\$17,110,000	(\$387,000)	-2.26%	\$16,700,000	\$17,082,000	(\$382,000)	-2.24%
Surface Transportation Program (73% of total STP)	99,004,000	\$101,960,000	(2,956,000)	-2.90%	98,893,000	\$101,826,000	(2,933,000)	-2.88%
Bridge Program (Off the federal aid system)	17,782,000	\$17,797,000	(15,000)	-0.08%	17,757,000	\$17,768,000	(11,000)	-0.06%
50% Distribution Any of the state programs	9,442,000	\$11,696,000	(2,254,000)	-19.27%	9,424,000	\$11,671,000	(2,247,000)	-19.25%
50% Population Distribution								
Areas over 200,000	39,811,000	\$40,231,000	(420,000)	-1.04%	51,294,000	\$51,294,000	-	0.00%
Areas over 5,000	15,084,000	\$15,243,000	(159,000)	-1.04%	19,435,000	\$19,435,000	-	0.00%
Areas under 5,000	11,736,000	\$11,860,000	(124,000)	-1.05%	15,121,000	\$15,121,000	-	0.00%
Highway Safety Improvement Program (64% of total HSIP)	20,166,000	\$20,402,000	(236,000)	-1.16%	20,138,000	\$20,369,000	(231,000)	-1.13%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,513,000	\$27,802,000	(289,000)	-1.04%	27,475,000	\$27,757,000	(282,000)	-1.02%
Metropolitan Planning (100% of total MPO)	5,400,000	\$5,456,000	(56,000)	-1.03%	5,392,000	\$5,447,000	(55,000)	-1.01%
<b>Subtotal Core Programs</b>	<b>\$168,806,000</b>	<b>\$172,730,000</b>	<b>(\$3,924,000)</b>	<b>-2.27%</b>	<b>\$168,598,000</b>	<b>\$172,481,000</b>	<b>(\$3,883,000)</b>	<b>-2.25%</b>
Transportation Alternatives	8,086,000	\$8,244,000	(158,000)	-1.92%	8,075,000	\$8,230,000	(155,000)	-1.88%
50% Distribution Any of the state programs	4,043,000	\$4,122,000	(79,000)	-1.92%	4,037,500	\$4,115,000	(77,500)	-1.88%
50% Population Distribution								
Areas over 200,000	2,416,000	\$2,463,000	(47,000)	-1.91%	2,412,000	\$2,459,000	(47,000)	-1.91%
Areas over 5,000	915,000	\$933,000	(18,000)	-1.93%	914,000	\$932,000	(18,000)	-1.93%
Under 5,000	712,000	\$726,000	(14,000)	-1.93%	711,000	\$725,000	(14,000)	-1.93%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$176,892,000</b>	<b>\$180,974,000</b>	<b>(\$4,082,000)</b>	<b>-2.26%</b>	<b>\$176,673,000</b>	<b>\$180,711,000</b>	<b>(\$4,038,000)</b>	<b>-2.23%</b>
<b>Local Obligation Authority *</b>	<b>\$176,353,459</b>	<b>\$180,422,988</b>	<b>(\$4,069,530)</b>	<b>-2.26%</b>	<b>\$176,134,621</b>	<b>\$180,161,523</b>	<b>(\$4,026,901)</b>	<b>-2.24%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$507,379,182</b>	<b>\$512,786,000</b>	<b>(\$5,406,818)</b>	<b>-1.05%</b>	<b>\$506,669,118</b>	<b>\$511,953,000</b>	<b>(\$5,283,882)</b>	<b>-1.03%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$505,833,459</b>	<b>\$511,223,988</b>	<b>(\$5,390,530)</b>	<b>-1.05%</b>	<b>\$505,125,621</b>	<b>\$510,394,523</b>	<b>(\$5,268,901)</b>	<b>-1.03%</b>

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

⌚ 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 Baseline**  
 Federal Fiscal Year Comparison  
 November 2013  
**MAP - 21**

	2025 Nov-13	2025 Sep-13	Difference Value	Percent	2026 Nov-13	2026 Sep-13	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$278,540,000	\$284,880,000	(\$6,340,000)	-2.23%	\$278,617,000	\$284,959,000	(\$6,342,000)	-2.23%
Surface Transportation Program (STP)	133,176,000	\$131,035,000	2,141,000	1.63%	133,213,000	\$131,071,000	2,142,000	1.63%
Highway Safety Improvement Program (HSIP)	31,937,000	\$32,263,000	(326,000)	-1.01%	31,946,000	\$32,272,000	(326,000)	-1.01%
Congestion Mitigation and Air Quality Program (CMAQ)	27,495,000	\$27,775,000	(280,000)	-1.01%	27,503,000	\$27,782,000	(279,000)	-1.00%
Metropolitan Planning (MPO)	5,396,000	\$5,451,000	(55,000)	-1.01%	5,398,000	\$5,453,000	(55,000)	-1.01%
<b>Subtotal Core Programs</b>	<b>\$476,544,000</b>	<b>\$481,404,000</b>	<b>(\$4,860,000)</b>	<b>-1.01%</b>	<b>\$476,677,000</b>	<b>\$481,537,000</b>	<b>(\$4,860,000)</b>	<b>-1.01%</b>
State Planning and Research (SPR)	9,967,000	\$10,071,000	(104,000)	-1.03%	9,970,000	\$10,074,000	(104,000)	-1.03%
Transportation Alternatives	9,539,000	\$9,695,000	(156,000)	-1.61%	9,542,000	\$9,698,000	(156,000)	-1.61%
Redistribution of section 164 Penalty	10,995,000	11,109,000	(114,000)	-1.03%	10,998,000	11,112,000	(114,000)	-1.03%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$507,045,000</b>	<b>\$512,279,000</b>	<b>(\$5,234,000)</b>	<b>-1.02%</b>	<b>\$507,187,000</b>	<b>\$512,421,000</b>	<b>(\$5,234,000)</b>	<b>-1.02%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$505,500,476</b>	<b>\$510,718,533</b>	<b>(\$5,218,057)</b>	<b>-1.02%</b>	<b>\$505,642,044</b>	<b>\$510,860,100</b>	<b>(\$5,218,057)</b>	<b>-1.02%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$261,828,000	\$267,787,000	(\$5,959,000)	-2.23%	\$261,900,000	\$267,861,000	(\$5,961,000)	-2.23%
Surface Transportation Program (27% of total STP)	34,224,019	\$29,157,000	5,067,019	17.38%	34,239,232	\$29,171,000	5,068,232	17.37%
Highway Safety Improvement Program (36% of total HSIP)	11,784,000	\$11,879,000	(95,000)	-0.80%	11,788,000	\$11,884,000	(96,000)	-0.81%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	-	-	N/A	-	-	-	N/A
<b>Subtotal Core Programs</b>	<b>\$307,836,019</b>	<b>\$308,823,000</b>	<b>(\$986,981)</b>	<b>-0.32%</b>	<b>\$307,927,232</b>	<b>\$308,916,000</b>	<b>(\$988,768)</b>	<b>-0.32%</b>
State Planning and Research (100% state)	9,967,000	\$10,071,000	(104,000)	-1.03%	9,970,000	\$10,074,000	(104,000)	-1.03%
SHRP2	398,680	402,840	(4,160)	-1.03%	398,800	402,960	(4,160)	-1.03%
NCHRP	548,185	553,905	(5,720)	-1.03%	548,350	554,070	(5,720)	-1.03%
Research	1,544,885	1,561,005	(16,120)	-1.03%	1,545,350	1,561,470	(16,120)	-1.03%
Amount remaining for SPR	7,475,250	7,553,250	(78,000)	-1.03%	7,477,500	7,555,500	(78,000)	-1.03%
Transportation Alternatives	-	-	-	0.00%	-	-	-	0.00%
Recreation Trails (1% paid to FHWA for program administration)	1,458,000	\$1,460,000	(2,000)	-0.14%	1,458,000	\$1,460,000	(2,000)	-0.14%
Redistribution of section 164 Penalty	10,995,000	\$11,109,000	(114,000)	-1.03%	10,998,000	\$11,112,000	(114,000)	-1.03%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$330,256,019</b>	<b>\$331,463,000</b>	<b>(\$1,206,981)</b>	<b>-0.36%</b>	<b>\$330,353,232</b>	<b>\$331,562,000</b>	<b>(\$1,208,768)</b>	<b>-0.36%</b>
<b>State Obligation Authority *</b>	<b>\$329,250,000</b>	<b>\$330,453,000</b>	<b>(\$1,203,000)</b>	<b>-0.36%</b>	<b>\$329,347,000</b>	<b>\$330,552,000</b>	<b>(\$1,205,000)</b>	<b>-0.36%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,712,000	\$17,093,000	(\$381,000)	-2.23%	\$16,717,000	\$17,098,000	(\$381,000)	-2.23%
Surface Transportation Program (73% of total STP)	98,952,000	\$101,878,000	(2,926,000)	-2.87%	98,974,000	\$101,900,000	(2,926,000)	-2.87%
Bridge Program (Off the federal aid system)	17,770,000	\$17,779,000	(9,000)	-0.05%	17,775,000	\$17,784,000	(9,000)	-0.05%
50% Distribution Any of the state programs	9,434,000	\$11,680,000	(2,246,000)	-19.23%	9,437,000	\$11,684,000	(2,247,000)	-19.23%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	39,785,000	\$40,191,000	(406,000)	-1.01%	39,796,000	\$40,202,000	(406,000)	-1.01%
Areas over 5,000	15,075,000	\$15,228,000	(153,000)	-1.00%	15,079,000	\$15,233,000	(154,000)	-1.01%
Areas under 5,000	11,728,000	\$11,848,000	(120,000)	-1.01%	11,732,000	\$11,851,000	(119,000)	-1.00%
Highway Safety Improvement Program (64% of total HSIP)	20,153,000	\$20,383,000	(230,000)	-1.13%	20,158,000	\$20,388,000	(230,000)	-1.13%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,495,000	\$27,775,000	(280,000)	-1.01%	27,503,000	\$27,782,000	(279,000)	-1.00%
Metropolitan Planning (100% of total MPO)	5,396,000	\$5,451,000	(55,000)	-1.01%	5,398,000	\$5,453,000	(55,000)	-1.01%
<b>Subtotal Core Programs</b>	<b>\$168,708,000</b>	<b>\$172,580,000</b>	<b>(\$3,872,000)</b>	<b>-2.24%</b>	<b>\$168,750,000</b>	<b>\$172,621,000</b>	<b>(\$3,871,000)</b>	<b>-2.24%</b>
Transportation Alternatives	8,081,000	\$8,235,000	(154,000)	-1.87%	8,084,000	\$8,238,000	(154,000)	-1.87%
50% Distribution Any of the state programs	4,040,500	\$4,117,500	(77,000)	-1.87%	4,042,000	\$4,119,000	(77,000)	-1.87%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,414,000	\$2,460,000	(46,000)	-1.87%	2,415,000	\$2,461,000	(46,000)	-1.87%
Areas over 5,000	915,000	\$932,000	(17,000)	-1.82%	915,000	\$932,000	(17,000)	-1.82%
Under 5,000	712,000	\$725,000	(13,000)	-1.79%	712,000	\$725,000	(13,000)	-1.79%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$176,789,000</b>	<b>\$180,815,000</b>	<b>(\$4,026,000)</b>	<b>-2.23%</b>	<b>\$176,834,000</b>	<b>\$180,859,000</b>	<b>(\$4,025,000)</b>	<b>-2.23%</b>
<b>Local Obligation Authority *</b>	<b>\$176,250,476</b>	<b>\$180,265,533</b>	<b>(\$4,015,057)</b>	<b>-2.23%</b>	<b>\$176,295,044</b>	<b>\$180,308,100</b>	<b>(\$4,013,057)</b>	<b>-2.23%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$507,045,019</b>	<b>\$512,278,000</b>	<b>(\$5,232,981)</b>	<b>-1.02%</b>	<b>\$507,187,232</b>	<b>\$512,421,000</b>	<b>(\$5,233,768)</b>	<b>-1.02%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$505,500,476</b>	<b>\$510,718,533</b>	<b>(\$5,218,057)</b>	<b>-1.02%</b>	<b>\$505,642,044</b>	<b>\$510,860,100</b>	<b>(\$5,218,057)</b>	<b>-1.02%</b>

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

☉ 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 Baseline**  
 Federal Fiscal Year Comparison  
 November 2013  
**MAP - 21**

	2027 Nov-13	2027 Sep-13	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$279,048,000	\$285,398,000	(\$6,350,000)	-2.22%
Surface Transportation Program (STP)	133,419,000	\$131,274,000	2,145,000	1.63%
Highway Safety Improvement Program (HSIP)	31,995,000	\$32,322,000	(327,000)	-1.01%
Congestion Mitigation and Air Quality Program (CMAQ)	27,545,000	\$27,826,000	(281,000)	-1.01%
Metropolitan Planning (MPO)	5,407,000	\$5,462,000	(55,000)	-1.01%
<b>Subtotal Core Programs</b>	<b>\$477,414,000</b>	<b>\$482,282,000</b>	<b>(\$4,868,000)</b>	<b>-1.01%</b>
State Planning and Research (SPR)	9,985,000	\$10,090,000	(105,000)	-1.04%
Transportation Alternatives	9,557,000	\$9,713,000	(156,000)	-1.61%
Redistribution of section 164 Penalty	11,015,000	11,129,000	(114,000)	-1.02%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$507,971,000</b>	<b>\$513,214,000</b>	<b>(\$5,243,000)</b>	<b>-1.02%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$506,423,655</b>	<b>\$511,650,685</b>	<b>(\$5,227,029)</b>	<b>-1.02%</b>
<b>Forecast Distributions ¶</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (94% of total NHPP)	\$262,305,000	\$268,274,000	(\$5,969,000)	-2.22%
Surface Transportation Program (27% of total STP)	34,321,771	\$29,246,000	5,075,771	17.36%
Highway Safety Improvement Program (36% of total HSIP)	11,805,000	\$11,901,000	(96,000)	-0.81%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	-	-	N/A
<b>Subtotal Core Programs</b>	<b>\$308,431,771</b>	<b>\$309,421,000</b>	<b>(\$989,229)</b>	<b>-0.32%</b>
State Planning and Research (100% state)	9,985,000	\$10,090,000	(105,000)	-1.04%
<i>SHRP2</i>	399,400	403,600	(4,200)	-1.04%
<i>NCHRP</i>	549,175	554,950	(5,775)	-1.04%
<i>Research</i>	1,547,675	1,563,950	(16,275)	-1.04%
<i>Amount remaining for SPR</i>	7,488,750	7,567,500	(78,750)	-1.04%
Transportation Alternatives				
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,460,000	\$1,462,000	(2,000)	-0.14%
Redistribution of section 164 Penalty	11,015,000	\$11,129,000	(114,000)	-1.02%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%
<b>Total State MAP - 21 Apportionment</b>	<b>\$330,891,771</b>	<b>\$332,102,000</b>	<b>(\$1,210,229)</b>	<b>-0.36%</b>
<b>State Obligation Authority *</b>	<b>\$329,884,000</b>	<b>\$331,090,000</b>	<b>(\$1,206,000)</b>	<b>-0.36%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (6% of total NHPP)	\$16,743,000	\$17,124,000	(\$381,000)	-2.22%
Surface Transportation Program (73% of total STP)	99,097,000	\$102,028,000	(2,931,000)	-2.87%
<i>Bridge Program (Off the federal aid system)</i>	17,803,000	\$17,811,000	(8,000)	-0.04%
<i>50% Distribution Any of the state programs</i>	9,458,000	\$11,708,000	(2,250,000)	-19.22%
<i>50% Population Distribution</i>				
<i>Areas over 200,000</i>	39,858,000	\$40,264,000	(406,000)	-1.01%
<i>Areas over 5,000</i>	15,102,000	\$15,256,000	(154,000)	-1.01%
<i>Areas under 5,000</i>	11,750,000	\$11,870,000	(120,000)	-1.01%
Highway Safety Improvement Program (64% of total HSIP)	20,190,000	\$20,420,000	(230,000)	-1.13%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,545,000	\$27,826,000	(281,000)	-1.01%
Metropolitan Planning (100% of total MPO)	5,407,000	\$5,462,000	(55,000)	-1.01%
<b>Subtotal Core Programs</b>	<b>\$168,982,000</b>	<b>\$172,860,000</b>	<b>(\$3,878,000)</b>	<b>-2.24%</b>
Transportation Alternatives	8,097,000	\$8,251,000	(154,000)	-1.87%
<i>50% Distribution Any of the state programs</i>	4,048,500	\$4,125,500	(77,000)	-1.87%
<i>50% Population Distribution</i>				
<i>Areas over 200,000</i>	2,419,000	\$2,465,000	(46,000)	-1.87%
<i>Areas over 5,000</i>	917,000	\$934,000	(17,000)	-1.82%
<i>Under 5,000</i>	713,000	\$727,000	(14,000)	-1.93%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.00%
Discretionary and Allocated Programs	-	-	-	0.00%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$177,079,000</b>	<b>\$181,111,000</b>	<b>(\$4,032,000)</b>	<b>-2.23%</b>
<b>Local Obligation Authority *</b>	<b>\$176,539,655</b>	<b>\$180,560,685</b>	<b>(\$4,021,029)</b>	<b>-2.23%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$507,970,771</b>	<b>\$513,213,000</b>	<b>(\$5,242,229)</b>	<b>-1.02%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$506,423,655</b>	<b>\$511,650,685</b>	<b>(\$5,227,029)</b>	<b>-1.02%</b>

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

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