

Transportation Revenue Forecast Council

November 2014 Transportation Economic and Revenue Forecasts

Includes Changes to Tolls Forecast

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Volume II: Detailed Forecast Tables

**Transportation Revenue
Forecast Council
November 2014**

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Motor Vehicle Fuel Tax Revenue Forecast November 2014

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Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
November 2014

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Million Gallons									
Gasoline (November 2014 Forecast)	2,678	2,687	2,663	2,676	2,716	2,734	2,744	2,746	2,748
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	0.6%	0.4%	0.1%	0.1%
Gasoline (September 2014 Forecast)	2,678	2,687	2,663	2,676	2,716	2,722	2,727	2,725	2,727
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.6%	0.8%	0.7%
Diesel (November 2014 Forecast)	619	663	647	638	656	670	692	702	710
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	2.1%	3.3%	1.4%	1.2%
Diesel September 2014 Forecast)	619	663	647	638	656	672	695	705	714
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.5%	-0.5%	-0.5%
Total Motor Fuel (November 2014 Forecast)	3,296	3,350	3,310	3,313	3,373	3,404	3,436	3,448	3,458
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	0.9%	0.9%	0.3%	0.3%
Total Motor Fuel (September 2014 Forecast)	3,296	3,350	3,310	3,313	3,373	3,394	3,422	3,431	3,441
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.4%	0.5%	0.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (November 2014 Forecast)	2,749	2,751	2,751	2,751	2,750	2,748	2,746	2,738	2,729
Annual Percent Change	0.1%	0.1%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.3%	-0.3%
Gasoline (September 2014 Forecast)	2,729	2,731	2,731	2,731	2,730	2,727	2,722	2,714	2,702
Percent Change, November vs. September 2014	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.9%	0.9%	1.0%
Diesel (November 2014 Forecast)	718	728	737	746	754	763	775	788	801
Annual Percent Change	1.1%	1.4%	1.2%	1.2%	1.1%	1.2%	1.6%	1.6%	1.7%
Diesel September 2014 Forecast)	723	733	742	751	759	768	781	794	807
Percent Change, November vs. September 2014	-0.6%	-0.6%	-0.6%	-0.6%	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%
Total Motor Fuel (November 2014 Forecast)	3,467	3,479	3,489	3,498	3,505	3,511	3,521	3,527	3,531
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.3%	0.2%	0.1%
Total Motor Fuel (September 2014 Forecast)	3,452	3,464	3,473	3,482	3,489	3,496	3,503	3,508	3,509
Percent Change, November vs. September 2014	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%

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

Based on Month of Collection

November 2014

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

	Current Biennium		Difference		2015-2017 Biennium		Difference	
	2013-2015 Biennium November 2014	2013-2015 Biennium September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Gross Fuel Tax	\$2,539,724,054	\$2,535,836,154	\$3,887,900	0.15%	\$2,583,798,600	\$2,571,916,500	\$11,882,100	0.46%
Gross Gasoline Tax	2,042,362,432	2,037,560,032	4,802,400	0.24%	2,059,773,400	2,045,468,700	14,304,700	0.70%
Gross Special Fuel Tax	497,361,622	498,276,122	(914,500)	-0.18%	524,025,300	526,447,700	(2,422,400)	-0.46%
Less: Refunds and Transfers	135,862,714	135,823,614	39,100	0.03%	144,168,600	142,615,500	1,553,100	1.09%
Less: Distributions for Local Uses	261,669,529	261,279,029	390,500	0.15%	265,086,000	263,984,300	1,101,700	0.42%
Less: Distributions for State Uses	126,177,013	125,954,413	222,600	0.18%	127,552,200	127,022,100	530,100	0.42%
Less: MVFT Distributions to Cities & Counties	480,991,894	480,307,294	684,600	0.14%	487,553,500	485,524,300	2,029,200	0.42%
Net to Nickel Account	318,590,626	318,115,126	475,500	0.15%	322,750,300	321,409,000	1,341,300	0.42%
Net to Transportation Partnership Account	541,604,351	540,796,051	808,300	0.15%	548,675,800	546,395,500	2,280,300	0.42%
Net to Motor Vehicle Fund	\$674,827,927	\$673,560,627	\$1,267,300	0.19%	\$688,012,300	\$684,965,700	\$3,046,600	0.44%

	2017-2019 Biennium		Difference		2019-2021 Biennium		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Gross Fuel Tax	\$2,597,734,100	\$2,585,560,500	\$12,173,600	0.47%	\$2,613,525,300	\$2,601,978,500	\$11,546,800	0.44%
Gross Gasoline Tax	2,061,506,500	2,046,291,200	15,215,300	0.74%	2,063,310,200	2,048,194,400	15,115,800	0.74%
Gross Special Fuel Tax	536,227,600	539,269,300	(3,041,700)	-0.56%	550,215,100	553,784,000	(3,568,900)	-0.64%
Less: Refunds and Transfers	148,058,600	146,575,400	1,483,200	1.01%	152,210,200	150,833,600	1,376,600	0.91%
Less: Distributions for Local Uses	266,343,300	265,166,900	1,176,400	0.44%	267,562,400	266,448,400	1,114,000	0.42%
Less: Distributions for State Uses	128,056,300	127,490,700	565,600	0.44%	128,544,800	128,009,600	535,200	0.42%
Less: MVFT Distributions to Cities & Counties	489,970,100	487,802,900	2,167,200	0.44%	492,313,700	490,260,800	2,052,900	0.42%
Net to Nickel Account	324,281,100	322,848,800	1,432,300	0.44%	325,765,400	324,409,000	1,356,400	0.42%
Net to Transportation Partnership Account	551,278,000	548,843,200	2,434,800	0.44%	553,801,500	551,495,500	2,306,000	0.42%
Net to Motor Vehicle Fund	\$689,746,900	\$686,832,700	\$2,914,200	0.42%	\$693,327,100	\$690,521,600	\$2,805,500	0.41%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 2014

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 2014	September 2014			November 2014	September 2014		
Gross Fuel Tax	\$2,626,288,100	\$2,614,819,500	\$11,468,600	0.44%	\$2,637,613,500	\$2,624,771,200	\$12,842,300	0.49%
Gross Gasoline Tax	2,062,976,800	2,047,792,600	15,184,200	0.74%	2,059,767,600	2,043,087,500	16,680,100	0.82%
Gross Special Fuel Tax	563,311,200	567,026,900	(3,715,700)	-0.66%	577,845,900	581,683,700	(3,837,800)	-0.66%
Less: Refunds and Transfers	156,470,500	155,169,600	1,300,900	0.84%	160,907,200	159,665,000	1,242,200	0.78%
Less: Distributions for Local Uses	268,445,500	267,331,300	1,114,200	0.42%	269,120,600	267,864,400	1,256,200	0.47%
Less: Distributions for State Uses	128,877,500	128,342,600	534,900	0.42%	129,112,200	128,509,500	602,700	0.47%
Less: MVFT Distributions to Cities & Counties	494,032,500	491,979,100	2,053,400	0.42%	495,365,900	493,050,500	2,315,400	0.47%
Net to Nickel Account	326,840,600	325,484,100	1,356,500	0.42%	327,662,500	326,133,100	1,529,400	0.47%
Net to Transportation Partnership Account	555,629,300	553,323,200	2,306,100	0.42%	557,026,400	554,426,500	2,599,900	0.47%
Net to Motor Vehicle Fund	\$695,992,100	\$693,189,600	\$2,802,500	0.40%	\$698,418,600	\$695,122,100	\$3,296,500	0.47%

	2025-2027	2025-2027	Difference	
	Biennium	Biennium	Value	Percent
	November 2014	September 2014		
Gross Fuel Tax	\$2,646,598,700	\$2,631,290,700	\$15,308,000	0.58%
Gross Gasoline Tax	2,049,578,800	2,030,173,600	19,405,200	0.96%
Gross Special Fuel Tax	597,020,000	601,117,100	(4,097,100)	-0.68%
Less: Refunds and Transfers	165,636,300	164,470,300	1,166,000	0.71%
Less: Distributions for Local Uses	269,552,900	268,009,200	1,543,700	0.58%
Less: Distributions for State Uses	129,247,700	128,507,500	740,200	0.58%
Less: MVFT Distributions to Cities & Counties	496,235,000	493,388,900	2,846,100	0.58%
Net to Nickel Account	328,189,000	326,309,400	1,879,600	0.58%
Net to Transportation Partnership Account	557,921,500	554,726,400	3,195,100	0.58%
Net to Motor Vehicle Fund	\$699,816,200	\$695,878,900	\$3,937,300	0.57%

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Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
November 2014

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.

COLLECTIONS	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2010	2011	2012	2013	Fiscal Year	Fiscal Year
					2014	2015
Gross Fuel Tax	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,277,313,500
Gross Gasoline Tax	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,016,586,332	1,025,776,100
Gross Special Fuel Tax	232,393,211	249,855,401	241,385,609	239,907,234	245,824,222	251,537,400
Less: Refunds and Transfers	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	68,792,900
Less: Distributions for Local Uses	128,182,384	129,957,647	126,174,971	128,006,061	130,295,229	131,374,300
Less: Distributions for State Uses	62,024,650	62,959,034	60,985,435	61,854,046	62,775,213	63,401,800
Less: MVFT Distributions to Cities & Counties	235,226,475	238,417,804	231,958,576	235,159,181	239,555,894	241,436,000
Net to Nickel Account	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	159,952,200
Net to Transportation Partnership Account	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	271,918,900
Net to Motor Vehicle Fund	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$334,390,527	\$340,437,400
	Fiscal Year	Fiscal Year				
	2016	2017	2018	2019	2020	2021
Gross Fuel Tax	\$1,289,138,300	\$1,294,660,300	\$1,297,086,400	\$1,300,647,700	\$1,304,939,700	\$1,308,585,600
Gross Gasoline Tax	1,028,940,100	1,030,833,300	1,030,473,600	1,031,032,900	1,031,535,200	1,031,775,000
Gross Special Fuel Tax	260,198,300	263,827,000	266,612,800	269,614,800	273,404,500	276,810,600
Less: Refunds and Transfers	71,597,800	72,570,800	73,539,500	74,519,100	75,577,200	76,633,000
Less: Distributions for Local Uses	132,356,100	132,729,900	133,042,000	133,301,300	133,646,100	133,916,300
Less: Distributions for State Uses	63,698,800	63,853,400	63,978,400	64,077,900	64,218,700	64,326,100
Less: MVFT Distributions to Cities & Counties	243,419,900	244,133,600	244,733,600	245,236,500	245,896,700	246,417,000
Net to Nickel Account	161,147,600	161,602,700	161,982,700	162,298,400	162,718,200	163,047,200
Net to Transportation Partnership Account	273,951,100	274,724,700	275,370,600	275,907,400	276,621,100	277,180,400
Net to Motor Vehicle Fund	\$342,967,100	\$345,045,200	\$344,439,700	\$345,307,200	\$346,261,700	\$347,065,400
	Fiscal Year	Fiscal Year				
	2022	2023	2024	2025	2026	2027
Gross Fuel Tax	\$1,311,858,500	\$1,314,429,600	\$1,316,955,000	\$1,320,658,500	\$1,322,634,700	\$1,323,964,000
Gross Gasoline Tax	1,031,736,100	1,031,240,700	1,030,294,900	1,029,472,700	1,026,632,900	1,022,945,900
Gross Special Fuel Tax	280,122,400	283,188,800	286,660,100	291,185,800	296,001,800	301,018,200
Less: Refunds and Transfers	77,704,000	78,766,500	79,861,500	81,045,700	82,223,400	83,412,900
Less: Distributions for Local Uses	134,147,800	134,297,700	134,423,000	134,697,600	134,771,200	134,781,700
Less: Distributions for State Uses	64,414,100	64,463,400	64,501,100	64,611,100	64,630,400	64,617,300
Less: MVFT Distributions to Cities & Counties	246,866,700	247,165,800	247,419,000	247,946,900	248,098,700	248,136,300
Net to Nickel Account	163,329,000	163,511,600	163,664,100	163,998,400	164,088,100	164,100,900
Net to Transportation Partnership Account	277,659,500	277,969,800	278,229,000	278,797,400	278,949,900	278,971,600
Net to Motor Vehicle Fund	\$347,737,400	\$348,254,700	\$348,857,300	\$349,561,300	\$349,872,900	\$349,943,300

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2014

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	BIENNIUM 2013 - 2015	BIENNIUM 2013 - 2015	Difference	
									November 2014	September 2014	Value	Percent
GROSS FUEL TAX	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,541,275,056	\$2,537,669,956	\$3,605,100	0.14%
TOTAL REFUNDS AND TRANSFERS	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	135,862,714	135,823,614	39,100	0.03%
GROSS GASOLINE TAX	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,928	0	0.00%	2,043,824,203	2,039,491,203	4,333,000	0.21%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	16,551,684	14,475,284	2,076,400	14.34%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	55,760,136	53,885,136	1,875,000	3.48%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	572,317	571,017	1,300	0.23%
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,333	0	0.00%	1,305,875	1,304,175	1,700	0.13%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,616,007	12,591,907	24,100	0.19%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,159	11,467,159	0	0.00%	11,824,688	11,824,688	0	0.00%	12,067,457	12,065,057	2,400	0.02%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,557,074	1,569,874	(12,800)	-0.82%
NET GASOLINE TAX	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,122	0	0.00%	1,943,393,752	1,943,028,552	365,200	0.02%
GROSS SPECIAL FUEL TAX	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	497,450,853	498,178,753	(727,900)	-0.15%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	26,477,963	30,406,763	(3,928,800)	-12.92%
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,637	0	0.00%	8,954,201	8,954,201	0	0.00%
NET SPECIAL FUEL TAX	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,490	0	0.00%	462,018,590	458,817,790	3,200,800	0.70%
TOTAL MOTOR FUEL TAX	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	0	0.00%	2,405,412,341	2,401,846,341	3,566,000	0.15%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,646	15,982,646	0	0.00%
State Treasurer #108												
TOTAL EXPENSES	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,646	15,982,646	0	0.00%
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,389,429,695	2,385,863,695	3,566,000	0.15%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,718,085	63,622,985	95,100	0.15%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,564	1,445,749,564	0	0.00%	1,423,576,631	1,423,576,631	0	0.00%	1,465,516,860	1,463,329,760	2,187,100	0.15%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	318,590,626	318,115,126	475,500	0.15%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,908	0	0.00%	191,154,356	190,869,056	285,300	0.15%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,030	188,576,030	0	0.00%	185,683,908	185,683,908	0	0.00%	191,154,356	190,869,056	285,300	0.15%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,353	125,717,353	0	0.00%	123,789,272	123,789,272	0	0.00%	127,436,270	127,246,070	190,200	0.15%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,015	94,288,015	0	0.00%	92,841,954	92,841,954	0	0.00%	95,577,228	95,434,528	142,700	0.15%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,157,428	597,157,428	0	0.00%	587,999,043	587,999,043	0	0.00%	605,322,209	604,418,809	903,400	0.15%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,859	641,724,859	0	0.00%	631,882,959	631,882,959	0	0.00%	650,498,956	649,528,156	970,800	0.15%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,448	47,144,448	0	0.00%	46,421,410	46,421,410	0	0.00%	47,789,086	47,717,686	71,400	0.15%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	318,590,626	318,115,126	475,500	0.15%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	541,604,351	540,796,051	808,300	0.15%
TOTAL TO STATE	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,205	0	0.00%	1,558,482,919	1,556,157,119	2,325,800	0.15%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,441	7,432,441	0	0.00%	7,318,453	7,318,453	0	0.00%	7,534,097	7,522,797	11,300	0.15%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,137	1,635,137	0	0.00%	1,610,060	1,610,060	0	0.00%	1,657,529	1,655,029	2,500	0.15%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,047,557	1,047,557	0	0.00%	521,278	521,278	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,995	0	0.00%	1,568,380,346	1,566,040,746	2,339,600	0.15%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2014

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	BIENNIUM 2013 - 2015 November 2014	BIENNIUM 2013 - 2015 September 2014	Difference	
											Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,387	\$33,661,387	0	0.00%	\$33,145,135	\$33,145,135	0	0.00%	\$34,121,661	\$34,070,661	51,000	0.15%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,875,996	9,875,996	0	0.00%	9,497,158	9,497,158	0	0.00%	9,495,531	9,447,031	48,500	0.51%
TOTAL TO FERRY OPERATIONS	43,537,383	43,537,383	0	0.00%	42,642,292	42,642,292	0	0.00%	43,617,192	43,517,792	99,400	0.23%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,779	0	0.00%	34,770,834	34,718,934	51,900	0.15%
TOTAL TO WASHINGTON STATE FERRIES	77,839,237	77,839,237	0	0.00%	76,418,072	76,418,072	0	0.00%	78,388,027	78,236,727	151,300	0.19%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,330	109,294,330	0	0.00%	107,618,123	107,618,123	0	0.00%	110,788,710	110,623,310	165,400	0.15%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,385	82,030,385	0	0.00%	80,772,314	80,772,314	0	0.00%	83,151,934	83,027,834	124,100	0.15%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,680	1,860,680	0	0.00%	1,832,144	1,832,144	0	0.00%	1,886,072	1,883,272	2,800	0.15%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,185,395	193,185,395	0	0.00%	190,222,581	190,222,581	0	0.00%	195,826,715	195,534,515	292,200	0.15%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,819	154,638,819	0	0.00%	152,267,180	152,267,180	0	0.00%	156,753,174	156,519,174	234,000	0.15%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,858,979	31,811,379	47,600	0.15%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,020)	(2,791,020)	0	0.00%	(2,748,216)	(2,748,216)	0	0.00%	(2,829,157)	(2,824,957)	(4,200)	0.15%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(622,427)	(621,527)	(900)	0.14%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,680)	(1,860,680)	0	0.00%	(1,832,144)	(1,832,144)	0	0.00%	(1,886,072)	(1,883,272)	(2,800)	0.15%
NET TO CITIES	180,802,306	180,802,306	0	0.00%	178,029,407	178,029,407	0	0.00%	183,274,397	183,000,797	273,600	0.15%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,846	277,998,846	0	0.00%	273,735,280	273,735,280	0	0.00%	281,799,892	281,379,292	420,600	0.15%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,858,979	31,811,379	47,600	0.15%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,421)	(4,641,421)	0	0.00%	(4,570,237)	(4,570,237)	0	0.00%	(4,704,840)	(4,697,840)	(7,000)	0.15%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,113)	(1,021,113)	0	0.00%	(1,005,452)	(1,005,452)	0	0.00%	(1,035,103)	(1,033,503)	(1,600)	0.15%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,047,557)	(1,047,557)	0	0.00%	(521,278)	(521,278)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	302,717,969	302,717,969	0	0.00%	298,585,507	298,585,507	0	0.00%	307,213,029	306,753,529	459,500	0.15%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,875,996)	(9,875,996)	0	0.00%	(9,497,158)	(9,497,158)	0	0.00%	(9,495,531)	(9,447,031)	(48,500)	0.51%
TOTAL NET TO COUNTIES	292,841,973	292,841,973	0	0.00%	289,088,349	289,088,349	0	0.00%	297,717,497	297,306,397	411,100	0.14%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,402)	0	0.00%	(4,243,515)	(4,038,815)	(204,700)	5.07%
To Island County RCW 46.080.68(2) Capron Act	(8,192,110)	(8,192,110)	0	0.00%	(7,777,445)	(7,777,445)	0	0.00%	(7,623,294)	(7,767,394)	144,100	-1.86%
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%
NET DISTRIBUTION TO COUNTIES	279,499,682	279,499,682	0	0.00%	276,219,503	276,219,503	0	0.00%	284,850,688	284,500,188	350,500	0.12%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,090	0	0.00%	27,852,277	27,852,277	0	0.00%	28,672,800	28,630,000	42,800	0.15%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,546	36,668,546	0	0.00%	36,106,174	36,106,174	0	0.00%	37,169,913	37,114,413	55,500	0.15%
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,389,429,695	2,385,863,695	3,566,000	0.15%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2014

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
GROSS FUEL TAX	\$2,581,218,800	\$2,569,605,800	\$11,613,000	0.45%	\$2,597,062,500	\$2,584,837,500	\$12,225,000	0.47%	\$2,612,925,000	\$2,601,375,000	\$11,550,000	0.44%
TOTAL REFUNDS AND TRANSFERS	144,168,600	142,615,500	1,553,100	1.09%	148,058,600	146,575,400	1,483,200	1.01%	152,210,200	150,833,600	1,376,600	0.91%
GROSS GASOLINE TAX	2,058,553,200	2,044,440,200	14,113,000	0.69%	2,061,412,500	2,046,187,500	15,225,000	0.74%	2,063,287,500	2,048,175,000	15,112,500	0.74%
Less: Non-Highway Refunds	16,468,400	12,266,600	4,201,800	34.25%	16,491,300	12,277,200	4,214,100	34.32%	16,506,300	12,289,100	4,217,200	34.32%
Less: Tribal Reservation Refunds	57,825,000	57,825,000	0	0.00%	59,861,600	59,861,600	0	0.00%	61,969,900	61,969,900	0	0.00%
Less: Aeronautics Transfer #039	576,400	572,400	4,000	0.70%	577,200	573,000	4,200	0.73%	577,700	573,500	4,200	0.73%
Less: General Fund Transfer #001	1,319,300	1,310,200	9,100	0.69%	1,366,300	1,356,200	10,100	0.74%	1,478,200	1,467,300	10,900	0.74%
Less: Marine Transfer #048 and #267	12,712,000	12,624,800	87,200	0.69%	12,729,600	12,635,600	94,000	0.74%	12,741,200	12,647,800	93,400	0.74%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,144,900	12,084,100	60,800	0.50%	12,149,100	12,081,500	67,600	0.56%	12,146,700	12,079,900	66,800	0.55%
Less: Snowmobile #01M	1,643,300	1,677,000	(33,700)	-2.01%	1,679,400	1,713,200	(33,800)	-1.97%	1,713,200	1,749,300	(36,100)	-2.06%
NET GASOLINE TAX	1,955,864,000	1,946,080,000	9,784,000	0.50%	1,956,557,900	1,945,689,300	10,868,600	0.56%	1,956,154,400	1,945,398,200	10,756,200	0.55%
GROSS SPECIAL FUEL TAX	522,665,700	525,165,600	(2,499,900)	-0.48%	535,650,000	538,650,000	(3,000,000)	-0.56%	549,637,500	553,200,000	(3,562,500)	-0.64%
Less: Non-Highway Refunds	31,359,900	34,135,700	(2,775,800)	-8.13%	32,139,100	35,012,200	(2,873,100)	-8.21%	32,978,300	35,958,000	(2,979,700)	-8.29%
Less: Tribal Reservation Refunds	10,119,500	10,119,500	0	0.00%	11,065,000	11,065,000	0	0.00%	12,098,800	12,098,800	0	0.00%
NET SPECIAL FUEL TAX	481,186,200	480,910,300	275,900	0.06%	492,446,000	492,572,800	(126,800)	-0.03%	504,560,400	505,143,200	(582,800)	-0.12%
TOTAL MOTOR FUEL TAX	2,437,050,200	2,426,990,300	10,059,900	0.41%	2,449,003,900	2,438,262,100	10,741,800	0.44%	2,460,714,800	2,450,541,400	10,173,400	0.42%
LESS ADMINISTRATIVE EXPENSES:												
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		
TOTAL EXPENSES	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%
NET FOR DISTRIBUTION	2,420,627,400	2,410,567,500	10,059,900	0.42%	2,432,107,800	2,421,365,900	10,741,900	0.44%	2,443,240,900	2,433,067,300	10,173,600	0.42%
1¢ Net for Distribution	64,550,000	64,281,800	268,200	0.42%	64,856,200	64,569,800	286,400	0.44%	65,153,000	64,881,800	271,200	0.42%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,484,651,500	1,478,481,400	6,170,100	0.42%	1,491,692,800	1,485,104,400	6,588,400	0.44%	1,498,521,100	1,492,281,300	6,239,800	0.42%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	322,750,300	321,409,000	1,341,300	0.42%	324,281,100	322,848,800	1,432,300	0.44%	325,765,400	324,409,000	1,356,400	0.42%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	193,650,200	192,845,400	804,800	0.42%	194,568,600	193,709,300	859,300	0.44%	195,459,200	194,645,400	813,800	0.42%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	193,650,200	192,845,400	804,800	0.42%	194,568,600	193,709,300	859,300	0.44%	195,459,200	194,645,400	813,800	0.42%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	129,100,100	128,563,600	536,500	0.42%	129,712,500	129,139,500	573,000	0.44%	130,306,200	129,763,600	542,600	0.42%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	96,825,100	96,422,700	402,400	0.42%	97,284,300	96,854,700	429,600	0.44%	97,729,700	97,322,700	407,000	0.42%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	613,225,600	610,677,100	2,548,500	0.42%	616,133,900	613,412,700	2,721,200	0.44%	618,954,300	616,377,100	2,577,200	0.42%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	658,992,200	656,253,600	2,738,600	0.42%	662,117,700	659,193,300	2,924,400	0.44%	665,148,600	662,378,900	2,769,700	0.42%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,413,000	48,211,800	201,200	0.42%	48,642,600	48,427,800	214,800	0.44%	48,865,300	48,661,800	203,500	0.42%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	322,750,300	321,409,000	1,341,300	0.42%	324,281,100	322,848,800	1,432,300	0.44%	325,765,400	324,409,000	1,356,400	0.42%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	548,675,800	546,395,500	2,280,300	0.42%	551,278,000	548,843,200	2,434,800	0.44%	553,801,500	551,495,500	2,306,000	0.42%
TOTAL TO STATE	1,578,831,300	1,572,269,900	6,561,400	0.42%	1,586,319,300	1,579,313,000	7,006,300	0.44%	1,593,580,700	1,586,945,200	6,635,500	0.42%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,632,400	7,600,700	31,700	0.42%	7,668,600	7,634,800	33,800	0.44%	7,703,800	7,671,700	32,100	0.42%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,679,200	1,672,100	7,100	0.42%	1,687,100	1,679,600	7,500	0.45%	1,694,900	1,687,700	7,200	0.43%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,588,848,700	1,582,248,500	6,600,200	0.42%	1,596,380,900	1,589,333,300	7,047,600	0.44%	1,603,685,100	1,597,010,400	6,674,700	0.42%

Transportation Revenue Forecast Council
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November 2014

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,567,100	\$34,423,400	143,700	0.42%	\$34,731,000	\$34,577,700	153,300	0.44%	\$34,890,100	\$34,744,800	145,300	0.42%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,347,200	9,308,400	38,800	0.42%	9,290,700	9,249,600	41,100	0.44%	9,235,600	9,197,100	38,500	0.42%
TOTAL TO FERRY OPERATIONS	43,914,300	43,731,800	182,500	0.42%	44,021,700	43,827,300	194,400	0.44%	44,125,600	43,941,900	183,700	0.42%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,224,900	35,078,400	146,500	0.42%	35,391,900	35,235,600	156,300	0.44%	35,553,900	35,405,900	148,000	0.42%
TOTAL TO WASHINGTON STATE FERRIES	79,139,100	78,810,300	328,800	0.42%	79,413,600	79,062,900	350,700	0.44%	79,679,500	79,347,800	331,700	0.42%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	112,235,200	111,768,800	466,400	0.42%	112,767,500	112,269,500	498,000	0.44%	113,283,700	112,812,000	471,700	0.42%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,237,600	83,887,600	350,000	0.42%	84,637,200	84,263,300	373,900	0.44%	85,024,600	84,670,600	354,000	0.42%
Plus: Small City Pavement and Sidewalk Account # 08M	1,910,700	1,902,800	7,900	0.42%	1,919,800	1,911,300	8,500	0.44%	1,928,600	1,920,500	8,100	0.42%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	198,383,600	197,559,100	824,500	0.42%	199,324,500	198,444,100	880,400	0.44%	200,236,900	199,403,100	833,800	0.42%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	158,799,800	158,139,800	660,000	0.42%	159,552,900	158,848,300	704,600	0.44%	160,283,300	159,615,900	667,400	0.42%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,274,900	32,140,700	134,200	0.42%	32,428,000	32,284,800	143,200	0.44%	32,576,500	32,440,800	135,700	0.42%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,866,100)	(2,854,200)	(11,900)	0.42%	(2,879,800)	(2,867,000)	(12,800)	0.45%	(2,892,900)	(2,880,900)	(12,000)	0.42%
Less: Studies, 0.33% RCW 46.68.110(2)	(630,500)	(628,000)	(2,500)	0.40%	(633,600)	(630,700)	(2,900)	0.46%	(636,400)	(633,800)	(2,600)	0.41%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,910,700)	(1,902,800)	(7,900)	0.42%	(1,919,800)	(1,911,300)	(8,500)	0.44%	(1,928,600)	(1,920,500)	(8,100)	0.42%
NET TO CITIES	185,667,300	184,895,700	771,600	0.42%	186,547,800	185,723,900	823,900	0.44%	187,401,800	186,621,500	780,300	0.42%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	285,479,100	284,292,800	1,186,300	0.42%	286,833,100	285,566,300	1,266,800	0.44%	288,146,100	286,946,300	1,199,800	0.42%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,274,900	32,140,700	134,200	0.42%	32,428,000	32,284,800	143,200	0.44%	32,576,500	32,440,800	135,700	0.42%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,766,300)	(4,746,500)	(19,800)	0.42%	(4,788,900)	(4,767,800)	(21,100)	0.44%	(4,810,800)	(4,790,800)	(20,000)	0.42%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,048,600)	(1,044,200)	(4,400)	0.42%	(1,053,600)	(1,048,900)	(4,700)	0.45%	(1,058,400)	(1,054,000)	(4,400)	0.42%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	311,233,400	309,937,000	1,296,400	0.42%	312,712,800	311,328,500	1,384,300	0.44%	314,147,500	312,836,400	1,311,100	0.42%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,347,200)	(9,308,400)	(38,800)	0.42%	(9,290,700)	(9,249,600)	(41,100)	0.44%	(9,235,600)	(9,197,100)	(38,500)	0.42%
TOTAL NET TO COUNTIES	301,886,100	300,628,600	1,257,500	0.42%	303,422,200	302,079,000	1,343,200	0.44%	304,912,000	303,639,400	1,272,600	0.42%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(3,968,100)	(3,951,600)	(16,500)	0.42%	(3,935,400)	(3,918,000)	(17,400)	0.44%	(3,904,400)	(3,888,100)	(16,300)	0.42%
To Island County RCW 46.080.68(2) Capron Act	(7,713,300)	(7,681,200)	(32,100)	0.42%	(7,675,400)	(7,641,500)	(33,900)	0.44%	(7,637,500)	(7,605,700)	(31,800)	0.42%
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%
NET DISTRIBUTION TO COUNTIES	289,204,700	287,995,700	1,209,000	0.42%	290,811,400	289,519,500	1,291,900	0.45%	292,370,100	291,145,500	1,224,600	0.42%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,047,200	28,926,500	120,700	0.42%	29,185,000	29,056,000	129,000	0.44%	29,318,600	29,196,400	122,200	0.42%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,655,300	37,498,800	156,500	0.42%	37,833,800	37,666,700	167,100	0.44%	38,007,000	37,848,700	158,300	0.42%
NET FOR DISTRIBUTION	2,420,627,400	2,410,567,500	10,059,900	0.42%	2,432,107,800	2,421,365,900	10,741,900	0.44%	2,443,240,900	2,433,067,300	10,173,600	0.42%

Transportation Revenue Forecast Council
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November 2014

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
GROSS FUEL TAX	\$2,625,862,500	\$2,614,387,500	\$11,475,000	0.44%	\$2,637,112,500	\$2,624,400,000	\$12,712,500	0.48%	\$2,646,487,500	\$2,631,225,000	\$15,262,500	0.58%
TOTAL REFUNDS AND TRANSFERS	156,470,500	155,169,600	1,300,900	0.84%	160,907,200	159,665,000	1,242,200	0.78%	165,636,300	164,470,300	1,166,000	0.71%
GROSS GASOLINE TAX	2,063,100,000	2,047,912,500	15,187,500	0.74%	2,060,062,500	2,043,525,000	16,537,500	0.81%	2,050,350,000	2,031,000,000	19,350,000	0.95%
Less: Non-Highway Refunds	16,504,800	12,287,500	4,217,300	34.32%	16,480,500	12,261,200	4,219,300	34.41%	16,402,800	12,186,000	4,216,800	34.60%
Less: Tribal Reservation Refunds	64,152,600	64,152,600	0	0.00%	66,412,100	66,412,100	0	0.00%	68,751,100	68,751,100	0	0.00%
Less: Aeronautics Transfer #039	577,700	573,400	4,300	0.75%	576,800	572,200	4,600	0.80%	574,100	568,700	5,400	0.95%
Less: General Fund Transfer #001	1,624,500	1,612,500	12,000	0.74%	1,766,600	1,752,400	14,200	0.81%	1,869,200	1,851,500	17,700	0.96%
Less: Marine Transfer #048 and #267	12,740,000	12,646,200	93,800	0.74%	12,721,300	12,619,200	102,100	0.81%	12,661,300	12,541,800	119,500	0.95%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,131,200	12,064,000	67,200	0.56%	12,097,900	12,022,400	75,500	0.63%	12,023,400	11,930,600	92,800	0.78%
Less: Snowmobile #01M	1,744,700	1,783,300	(38,600)	-2.16%	1,763,800	1,803,500	(39,700)	-2.20%	1,769,300	1,809,100	(39,800)	-2.20%
NET GASOLINE TAX	1,953,624,400	1,942,792,900	10,831,500	0.56%	1,948,243,500	1,936,082,200	12,161,300	0.63%	1,936,298,700	1,921,361,100	14,937,600	0.78%
GROSS SPECIAL FUEL TAX	562,762,500	566,475,000	(3,712,500)	-0.66%	577,050,000	580,875,000	(3,825,000)	-0.66%	596,137,500	600,225,000	(4,087,500)	-0.68%
Less: Non-Highway Refunds	33,765,800	36,820,900	(3,055,100)	-8.30%	34,623,000	37,756,900	(3,133,900)	-8.30%	35,768,300	39,014,600	(3,246,300)	-8.32%
Less: Tribal Reservation Refunds	13,229,200	13,229,200	0	0.00%	14,465,300	14,465,300	0	0.00%	15,816,800	15,816,800	0	0.00%
NET SPECIAL FUEL TAX	515,767,500	516,424,900	(657,400)	-0.13%	527,961,700	528,652,900	(691,200)	-0.13%	544,552,500	545,393,600	(841,100)	-0.15%
TOTAL MOTOR FUEL TAX	2,469,392,000	2,459,217,900	10,174,100	0.41%	2,476,205,300	2,464,735,000	11,470,300	0.47%	2,480,851,200	2,466,754,700	14,096,500	0.57%
LESS ADMINISTRATIVE EXPENSES:												
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												
TOTAL EXPENSES	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%
NET FOR DISTRIBUTION	2,451,304,600	2,441,130,600	10,174,000	0.42%	2,457,468,600	2,445,998,400	11,470,200	0.47%	2,461,417,400	2,447,320,900	14,096,500	0.58%
1¢ Net for Distribution	65,368,100	65,096,800	271,300	0.42%	65,532,500	65,226,600	305,900	0.47%	65,637,800	65,261,900	375,900	0.58%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,503,466,800	1,497,226,700	6,240,100	0.42%	1,507,247,400	1,500,212,300	7,035,100	0.47%	1,509,669,400	1,501,023,500	8,645,900	0.58%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	326,840,600	325,484,100	1,356,500	0.42%	327,662,500	326,133,100	1,529,400	0.47%	328,189,000	326,309,400	1,879,600	0.58%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	196,104,400	195,290,500	813,900	0.42%	196,597,500	195,679,800	917,700	0.47%	196,913,400	195,785,700	1,127,700	0.58%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	196,104,400	195,290,500	813,900	0.42%	196,597,500	195,679,800	917,700	0.47%	196,913,400	195,785,700	1,127,700	0.58%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	130,736,200	130,193,600	542,600	0.42%	131,065,000	130,453,200	611,800	0.47%	131,275,600	130,523,700	751,900	0.58%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	98,052,200	97,645,200	407,000	0.42%	98,298,700	97,840,000	458,700	0.47%	98,456,700	97,892,900	563,800	0.58%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	620,997,200	618,419,700	2,577,500	0.42%	622,558,700	619,652,900	2,905,800	0.47%	623,559,100	619,988,000	3,571,100	0.58%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	667,343,800	664,574,000	2,769,800	0.42%	669,021,900	665,899,200	3,122,700	0.47%	670,096,900	666,259,300	3,837,600	0.58%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,026,600	48,823,000	203,600	0.42%	49,149,800	48,920,400	229,400	0.47%	49,228,800	48,946,900	281,900	0.58%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	326,840,600	325,484,100	1,356,500	0.42%	327,662,500	326,133,100	1,529,400	0.47%	328,189,000	326,309,400	1,879,600	0.58%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	555,629,300	553,323,200	2,306,100	0.42%	557,026,400	554,426,500	2,599,900	0.47%	557,921,500	554,726,400	3,195,100	0.58%
TOTAL TO STATE	1,598,840,300	1,592,204,400	6,635,900	0.42%	1,602,860,700	1,595,379,300	7,481,400	0.47%	1,605,436,300	1,596,242,000	9,194,300	0.58%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,729,100	7,697,100	32,000	0.42%	7,748,600	7,712,400	36,200	0.47%	7,761,100	7,716,600	44,500	0.58%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,700,400	1,693,300	7,100	0.42%	1,704,700	1,696,800	7,900	0.47%	1,707,400	1,697,600	9,800	0.58%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,608,975,700	1,602,300,600	6,675,100	0.42%	1,613,019,700	1,605,494,300	7,525,400	0.47%	1,615,610,500	1,606,362,000	9,248,500	0.58%

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	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,005,200	\$34,859,900	145,300	0.42%	\$35,093,200	\$34,929,400	163,800	0.47%	\$35,149,600	\$34,948,300	201,300	0.58%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,174,500	9,136,400	38,100	0.42%	9,108,200	9,065,600	42,600	0.47%	9,050,900	8,999,000	51,900	0.58%
TOTAL TO FERRY OPERATIONS	44,179,700	43,996,300	183,400	0.42%	44,201,400	43,995,100	206,300	0.47%	44,200,500	43,947,400	253,100	0.58%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,671,300	35,523,200	148,100	0.42%	35,760,900	35,594,100	166,800	0.47%	35,818,400	35,613,300	205,100	0.58%
TOTAL TO WASHINGTON STATE FERRIES	79,850,900	79,519,600	331,300	0.42%	79,962,300	79,589,100	373,200	0.47%	80,018,900	79,560,700	458,200	0.58%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,657,500	113,185,800	471,700	0.42%	113,943,400	113,411,500	531,900	0.47%	114,126,500	113,472,900	653,600	0.58%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,305,200	84,951,200	354,000	0.42%	85,519,700	85,120,600	399,100	0.47%	85,657,100	85,166,600	490,500	0.58%
Plus: Small City Pavement and Sidewalk Account # 08M	1,934,900	1,926,900	8,000	0.42%	1,939,800	1,930,700	9,100	0.47%	1,942,900	1,931,800	11,100	0.57%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	200,897,800	200,063,900	833,900	0.42%	201,402,900	200,462,800	940,100	0.47%	201,726,500	200,571,200	1,155,300	0.58%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,812,300	160,144,900	667,400	0.42%	161,216,700	160,464,200	752,500	0.47%	161,475,700	160,551,000	924,700	0.58%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,683,900	32,548,200	135,700	0.42%	32,766,100	32,613,200	152,900	0.47%	32,818,700	32,630,800	187,900	0.58%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,902,400)	(2,890,400)	(12,000)	0.42%	(2,909,800)	(2,896,100)	(13,700)	0.47%	(2,914,500)	(2,897,800)	(16,700)	0.58%
Less: Studies, 0.33% RCW 46.68.110(2)	(638,500)	(635,900)	(2,600)	0.41%	(640,100)	(637,100)	(3,000)	0.47%	(641,200)	(637,500)	(3,700)	0.58%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,934,900)	(1,926,900)	(8,000)	0.42%	(1,939,800)	(1,930,700)	(9,100)	0.47%	(1,942,900)	(1,931,800)	(11,100)	0.57%
NET TO CITIES	188,020,300	187,240,000	780,300	0.42%	188,493,100	187,613,300	879,800	0.47%	188,796,000	187,714,700	1,081,300	0.58%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	289,097,100	287,897,300	1,199,800	0.42%	289,824,100	288,471,300	1,352,800	0.47%	290,289,800	288,627,300	1,662,500	0.58%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,683,900	32,548,200	135,700	0.42%	32,766,100	32,613,200	152,900	0.47%	32,818,700	32,630,800	187,900	0.58%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,826,700)	(4,806,700)	(20,000)	0.42%	(4,838,900)	(4,816,200)	(22,700)	0.47%	(4,846,600)	(4,818,900)	(27,700)	0.57%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,061,800)	(1,057,400)	(4,400)	0.42%	(1,064,500)	(1,059,500)	(5,000)	0.47%	(1,066,200)	(1,060,200)	(6,000)	0.57%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	315,186,700	313,875,500	1,311,200	0.42%	315,981,000	314,502,800	1,478,200	0.47%	316,489,900	314,673,300	1,816,600	0.58%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,174,500)	(9,136,400)	(38,100)	0.42%	(9,108,200)	(9,065,600)	(42,600)	0.47%	(9,050,900)	(8,999,000)	(51,900)	0.58%
TOTAL NET TO COUNTIES	306,012,200	304,739,200	1,273,000	0.42%	306,872,800	305,437,200	1,435,600	0.47%	307,439,000	305,674,200	1,764,800	0.58%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(3,872,100)	(3,856,000)	(16,100)	0.42%	(3,837,100)	(3,819,200)	(17,900)	0.47%	(3,803,900)	(3,782,100)	(21,800)	0.58%
To Island County RCW 46.080.68(2) Capron Act	(7,593,500)	(7,561,900)	(31,600)	0.42%	(7,545,600)	(7,510,400)	(35,200)	0.47%	(7,507,200)	(7,464,300)	(42,900)	0.57%
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%
NET DISTRIBUTION TO COUNTIES	293,546,600	292,321,200	1,225,400	0.42%	294,490,100	293,107,600	1,382,500	0.47%	295,127,900	293,427,900	1,700,000	0.58%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,415,300	29,293,200	122,100	0.42%	29,489,300	29,351,600	137,700	0.47%	29,536,700	29,367,500	169,200	0.58%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,132,500	37,974,200	158,300	0.42%	38,228,400	38,049,900	178,500	0.47%	38,289,700	38,070,500	219,200	0.58%
NET FOR DISTRIBUTION	2,451,304,600	2,441,130,600	10,174,000	0.42%	2,457,468,600	2,445,998,400	11,470,200	0.47%	2,461,417,400	2,447,320,900	14,096,500	0.58%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2014

	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			
GROSS FUEL TAX	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,276,478,000	\$1,288,361,000	\$1,292,857,800	\$1,296,787,500
TOTAL REFUNDS AND TRANSFERS	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	68,792,900	71,597,800	72,570,800	73,539,500
GROSS GASOLINE TAX	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,018,633,203	1,025,191,000	1,028,873,800	1,029,679,400	1,030,425,000
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,184	8,201,500	8,231,000	8,237,400	8,243,400
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,375,936	29,384,200	28,662,300	29,162,700	29,671,800
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	285,217	287,100	288,100	288,300	288,500
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,075	654,800	658,500	660,800	671,900
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,507	6,325,500	6,353,500	6,358,500	6,363,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,022,457	6,045,000	6,071,600	6,073,300	6,074,500
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,474	813,600	816,800	826,500	835,500
NET GASOLINE TAX	968,243,387	968,540,402	952,434,400	957,788,723	969,914,352	973,479,400	977,792,100	978,071,900	978,276,200
GROSS SPECIAL FUEL TAX	231,964,670	248,573,305	242,470,267	239,067,191	246,163,853	251,287,000	259,487,200	263,178,500	266,362,500
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,763	12,452,200	15,569,200	15,790,700	15,981,800
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	4,325,201	4,629,000	4,946,800	5,172,700	5,409,000
NET SPECIAL FUEL TAX	210,896,000	225,376,123	207,371,013	218,898,477	227,812,890	234,205,700	238,971,200	242,215,000	244,971,800
TOTAL MOTOR FUEL TAX	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,197,727,241	1,207,685,100	1,216,763,200	1,220,287,000	1,223,248,000
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,043,600	8,156,100	8,266,800	8,378,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,043,600	8,156,100	8,266,800	8,378,100
NET FOR DISTRIBUTION	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,189,788,195	1,199,641,500	1,208,607,200	1,212,020,200	1,214,869,900
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,685	31,990,400	32,229,500	32,320,500	32,396,500
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,478	727,846,085	706,660,675	716,915,956	729,736,760	735,780,100	741,279,100	743,372,400	745,120,200
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	159,952,200	161,147,600	161,602,700	161,982,700
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,056	95,971,300	96,688,600	96,961,600	97,189,600
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,183,056	95,971,300	96,688,600	96,961,600	97,189,600
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,389	63,290,964	61,448,754	62,340,518	63,455,370	63,980,900	64,459,000	64,641,100	64,793,100
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,792	47,468,223	46,086,566	46,755,388	47,591,528	47,985,700	48,344,300	48,480,800	48,594,800
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	296,525,350	300,632,079	291,881,583	296,117,460	301,413,009	303,909,200	306,180,500	307,045,100	307,767,000
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,908,256	326,590,700	329,031,500	329,960,700	330,736,500
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,795,986	23,993,100	24,172,400	24,240,600	24,297,600
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	159,952,200	161,147,600	161,602,700	161,982,700
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	271,918,900	273,951,100	274,724,700	275,370,600
TOTAL TO STATE	763,444,185	774,017,508	751,488,187	762,394,018	776,028,119	782,454,800	788,302,600	790,528,700	792,387,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,664	3,741,778	3,632,866	3,685,587	3,751,497	3,782,600	3,810,800	3,821,600	3,830,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,329	832,200	838,400	840,800	842,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	768,471,407	779,105,422	756,088,660	767,243,334	780,957,846	787,422,500	793,304,700	795,544,000	797,413,700

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
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For Fiscal Years
November 2014

	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			
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,691,954	\$16,990,461	\$17,131,200	\$17,259,200	\$17,307,900	\$17,348,600
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,866,611	5,009,385	4,722,526	4,774,632	4,675,031	4,820,500	4,679,600	4,667,600	4,653,400
TOTAL TO FERRY OPERATIONS	21,581,558	21,955,825	21,175,706	21,466,586	21,665,492	21,951,700	21,938,800	21,975,500	22,002,000
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,032,978	17,268,876	16,766,231	17,009,548	17,313,734	17,457,100	17,587,600	17,637,300	17,678,700
TOTAL TO WASHINGTON STATE FERRIES	38,614,536	39,224,701	37,941,937	38,476,134	38,979,227	39,408,800	39,526,400	39,612,700	39,680,700
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,165,910	55,622,800	56,038,500	56,196,700	56,328,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,125	41,297,259	40,095,220	40,677,094	41,404,534	41,747,400	42,059,400	42,178,200	42,277,400
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,172	946,900	954,000	956,700	959,000
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,417	97,256,978	94,426,120	95,796,461	97,509,615	98,317,100	99,051,900	99,331,700	99,565,200
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,048	78,053,374	78,699,800	79,287,900	79,511,900	79,698,800
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	15,995,200	16,114,700	16,160,200	16,198,200
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,007)	(1,408,757)	(1,420,400)	(1,431,000)	(1,435,100)	(1,438,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,927)	(312,500)	(314,800)	(315,700)	(316,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(939,172)	(946,900)	(954,000)	(956,700)	(959,000)
NET TO CITIES	89,779,453	91,022,854	88,373,452	89,655,955	91,259,297	92,015,100	92,702,800	92,964,500	93,183,100
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,618	140,318,892	141,481,000	142,538,300	142,940,800	143,276,900
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	15,995,200	16,114,700	16,160,200	16,198,200
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,580)	(2,342,740)	(2,362,100)	(2,379,800)	(2,386,500)	(2,392,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,403)	(519,700)	(523,600)	(525,000)	(526,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	150,313,633	152,404,335	148,307,649	150,277,858	152,971,629	154,241,400	155,396,800	155,836,600	156,203,800
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,774,632)	(4,675,031)	(4,820,500)	(4,679,600)	(4,667,600)	(4,653,400)
TOTAL NET TO COUNTIES	145,447,022	147,394,951	143,585,124	145,503,226	148,296,597	149,420,900	150,717,100	151,169,000	151,550,500
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,008,715)	(2,234,800)	(1,987,800)	(1,980,300)	(1,972,200)
To Island County RCW 46.080.68(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,898,623)	(3,833,794)	(3,789,500)	(3,860,500)	(3,852,800)	(3,843,300)
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)
NET DISTRIBUTION TO COUNTIES	138,865,090	140,634,591	137,183,260	139,036,243	141,954,088	142,896,600	144,368,800	144,835,900	145,235,000
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,277,300	14,395,500	14,503,100	14,544,100	14,578,300
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,508,313	18,661,600	18,801,100	18,854,200	18,898,500
NET FOR DISTRIBUTION	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,199,641,500	\$1,208,607,200	\$1,212,020,200	\$1,214,869,900

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2014

	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
GROSS FUEL TAX	\$1,300,275,000	\$1,304,625,000	\$1,308,300,000	\$1,311,637,500	\$1,314,225,000	\$1,316,625,000	\$1,320,487,500	\$1,322,512,500	\$1,323,975,000
TOTAL REFUNDS AND TRANSFERS	74,519,100	75,577,200	76,633,000	77,704,000	78,766,500	79,861,500	81,045,700	82,223,400	83,412,900
GROSS GASOLINE TAX	1,030,987,500	1,031,512,500	1,031,775,000	1,031,775,000	1,031,325,000	1,030,350,000	1,029,712,500	1,026,937,500	1,023,412,500
Less: Non-Highway Refunds	8,247,900	8,252,100	8,254,200	8,254,200	8,250,600	8,242,800	8,237,700	8,215,500	8,187,300
Less: Tribal Reservation Refunds	30,189,800	30,716,800	31,253,100	31,798,700	32,353,900	32,918,700	33,493,400	34,078,100	34,673,000
Less: Aeronautics Transfer #039	288,700	288,800	288,900	288,900	288,800	288,500	288,300	287,500	286,600
Less: General Fund Transfer #001	694,400	721,900	756,300	794,100	830,400	868,700	897,900	925,600	943,600
Less: Marine Transfer #048 and #267	6,366,500	6,369,800	6,371,400	6,371,400	6,368,600	6,362,600	6,358,700	6,341,500	6,319,800
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,074,600	6,074,300	6,072,400	6,068,800	6,062,400	6,052,800	6,045,100	6,024,400	5,999,000
Less: Snowmobile #01M	843,900	852,400	860,800	869,200	875,500	879,800	884,000	884,400	884,900
NET GASOLINE TAX	978,281,700	978,236,400	977,918,000	977,329,600	976,294,800	974,736,100	973,507,400	970,180,400	966,118,300
GROSS SPECIAL FUEL TAX	269,287,500	273,112,500	276,525,000	279,862,500	282,900,000	286,275,000	290,775,000	295,575,000	300,562,500
Less: Non-Highway Refunds	16,157,300	16,386,800	16,591,500	16,791,800	16,974,000	17,176,500	17,446,500	17,734,500	18,033,800
Less: Tribal Reservation Refunds	5,656,000	5,914,300	6,184,500	6,466,900	6,762,300	7,071,200	7,394,100	7,731,800	8,085,000
NET SPECIAL FUEL TAX	247,474,200	250,811,400	253,749,000	256,603,800	259,163,700	262,027,300	265,934,400	270,108,700	274,443,800
TOTAL MOTOR FUEL TAX	1,225,755,900	1,229,047,800	1,231,667,000	1,233,933,500	1,235,458,500	1,236,763,500	1,239,441,800	1,240,289,100	1,240,562,100
LESS ADMINISTRATIVE EXPENSES:									
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
TOTAL EXPENSES	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
NET FOR DISTRIBUTION	1,217,237,900	1,220,386,600	1,222,854,300	1,224,967,700	1,226,336,900	1,227,480,400	1,229,988,200	1,230,660,700	1,230,756,700
1¢ Net for Distribution	32,459,700	32,543,600	32,609,400	32,665,800	32,702,300	32,732,800	32,799,700	32,817,600	32,820,200
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	746,572,600	748,503,800	750,017,300	751,313,500	752,153,300	752,854,700	754,392,700	754,805,300	754,864,100
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	162,298,400	162,718,200	163,047,200	163,329,000	163,511,600	163,664,100	163,998,400	164,088,100	164,100,900
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	97,379,000	97,630,900	97,828,300	97,997,400	98,107,000	98,198,400	98,399,100	98,452,900	98,460,500
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	97,379,000	97,630,900	97,828,300	97,997,400	98,107,000	98,198,400	98,399,100	98,452,900	98,460,500
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	64,919,400	65,087,300	65,218,900	65,331,600	65,404,600	65,465,600	65,599,400	65,635,200	65,640,400
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	48,689,500	48,815,500	48,914,200	48,998,700	49,053,500	49,099,200	49,199,500	49,226,400	49,230,300
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	308,366,900	309,164,600	309,789,700	310,325,200	310,672,000	310,961,700	311,597,000	311,767,400	311,791,700
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	331,381,200	332,238,400	332,910,200	333,485,500	333,858,300	334,169,600	334,852,300	335,035,400	335,061,500
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,345,000	24,408,000	24,457,300	24,499,600	24,527,000	24,549,800	24,600,000	24,613,400	24,615,400
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	162,298,400	162,718,200	163,047,200	163,329,000	163,511,600	163,664,100	163,998,400	164,088,100	164,100,900
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	275,907,400	276,621,100	277,180,400	277,659,500	277,969,800	278,229,000	278,797,400	278,949,900	278,971,600
TOTAL TO STATE	793,931,900	795,985,600	797,595,100	798,973,600	799,866,700	800,612,500	802,248,200	802,686,900	802,749,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,838,000	3,848,000	3,855,800	3,862,400	3,866,700	3,870,300	3,878,300	3,880,400	3,880,700
Plus: Studies, 0.33% RCW 46.68.110(2) #108	844,400	846,600	848,300	849,700	850,700	851,500	853,200	853,700	853,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	798,967,200	801,033,000	802,652,100	804,038,700	804,937,000	805,687,200	807,332,500	807,773,800	807,836,700

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2014

	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
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,382,400	\$17,427,400	\$17,462,700	\$17,492,800	\$17,512,400	\$17,528,700	\$17,564,500	\$17,574,100	\$17,575,500
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,637,300	4,624,300	4,611,300	4,596,000	4,578,500	4,560,300	4,547,900	4,534,400	4,516,500
TOTAL TO FERRY OPERATIONS	22,019,700	22,051,700	22,073,900	22,088,900	22,090,800	22,089,000	22,112,400	22,108,500	22,092,000
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,713,200	17,759,000	17,794,900	17,825,700	17,845,600	17,862,200	17,898,700	17,908,500	17,909,900
TOTAL TO WASHINGTON STATE FERRIES	39,732,900	39,810,700	39,868,800	39,914,500	39,936,400	39,951,200	40,011,100	40,017,000	40,001,900
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	56,438,600	56,584,600	56,699,100	56,797,000	56,860,500	56,913,600	57,029,800	57,061,000	57,065,500
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,359,800	42,469,400	42,555,200	42,628,800	42,676,400	42,716,200	42,803,500	42,826,900	42,830,200
Plus: Small City Pavement and Sidewalk Account # 08M	960,800	963,300	965,300	966,900	968,000	968,900	970,900	971,400	971,500
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	99,759,300	100,017,300	100,219,600	100,392,800	100,505,000	100,598,700	100,804,200	100,859,300	100,867,200
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	79,854,100	80,060,700	80,222,600	80,361,200	80,451,100	80,526,100	80,690,600	80,734,700	80,741,000
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,229,800	16,271,800	16,304,700	16,332,800	16,351,100	16,366,300	16,399,800	16,408,700	16,410,000
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,441,300)	(1,445,000)	(1,447,900)	(1,450,400)	(1,452,000)	(1,453,400)	(1,456,400)	(1,457,200)	(1,457,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(317,100)	(317,900)	(318,500)	(319,100)	(319,400)	(319,700)	(320,400)	(320,600)	(320,600)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(960,800)	(963,300)	(965,300)	(966,900)	(968,000)	(968,900)	(970,900)	(971,400)	(971,500)
NET TO CITIES	93,364,700	93,606,300	93,795,500	93,957,600	94,062,700	94,150,400	94,342,700	94,394,300	94,401,700
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	143,556,200	143,927,500	144,218,600	144,467,800	144,629,300	144,764,200	145,059,900	145,139,200	145,150,600
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,229,800	16,271,800	16,304,700	16,332,800	16,351,100	16,366,300	16,399,800	16,408,700	16,410,000
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,396,800)	(2,403,000)	(2,407,800)	(2,412,000)	(2,414,700)	(2,417,000)	(2,421,900)	(2,423,200)	(2,423,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(527,300)	(528,700)	(529,700)	(530,600)	(531,200)	(531,700)	(532,800)	(533,100)	(533,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	156,509,000	156,914,700	157,232,800	157,505,100	157,681,600	157,828,900	158,152,100	158,238,800	158,251,100
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,637,300)	(4,624,300)	(4,611,300)	(4,596,000)	(4,578,500)	(4,560,300)	(4,547,900)	(4,534,400)	(4,516,500)
TOTAL NET TO COUNTIES	151,871,700	152,290,500	152,621,500	152,909,100	153,103,100	153,268,600	153,604,200	153,704,400	153,734,600
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(1,963,200)	(1,955,800)	(1,948,600)	(1,940,600)	(1,931,500)	(1,922,000)	(1,915,100)	(1,906,800)	(1,897,100)
To Island County RCW 46.080.68(2) Capron Act	(3,832,100)	(3,823,300)	(3,814,200)	(3,803,200)	(3,790,300)	(3,777,100)	(3,768,500)	(3,759,900)	(3,747,300)
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)
NET DISTRIBUTION TO COUNTIES	145,576,400	146,011,400	146,358,700	146,665,300	146,881,300	147,069,500	147,420,600	147,537,700	147,590,200
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,606,700	14,644,500	14,674,100	14,699,400	14,715,900	14,729,600	14,759,700	14,767,800	14,768,900
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,935,300	18,984,300	19,022,700	19,055,600	19,076,900	19,094,700	19,133,700	19,144,100	19,145,600
NET FOR DISTRIBUTION	\$1,217,237,900	\$1,220,386,600	\$1,222,854,300	\$1,224,967,700	\$1,226,336,900	\$1,227,480,400	\$1,229,988,200	\$1,230,660,700	\$1,230,756,700

Transportation Revenue Forecast Council
Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium
Based on Month Collection and Distribution
November 2014

	Current Biennium			Fiscal Year	Fiscal Year	
	Fiscal Year	Fiscal Year	2013-2015	Fiscal Year	Fiscal Year	2015-2017
	2014	2015	Biennium	2016	2017	Biennium
Month of Collection:						
Gross Total Fuel Taxes	1,262,410,554	1,277,313,500	2,539,724,054	1,289,138,300	1,294,660,300	2,583,798,600
Gross Gas Tax	1,016,586,332	1,025,776,100	2,042,362,432	1,028,940,100	1,030,833,300	2,059,773,400
Gas Tax Transfers	49,064,577	52,102,000	101,166,577	51,124,800	51,666,200	102,791,000
Off Road Vehicle Acct (#268)	3,514,475	3,537,000	7,051,475	3,552,000	3,556,900	7,108,900
Off Road Vehicle Acct (#01B)	2,493,175	2,509,200	5,002,375	2,519,800	2,523,200	5,043,000
Snowmobile Acct (#01M)	743,594	813,600	1,557,194	816,800	826,500	1,643,300
Marine Fuel Acct (#267)	6,277,894	6,330,600	12,608,494	6,353,900	6,365,600	12,719,500
Other Gas Tax Refunds & Transfers	36,035,439	38,911,600	74,947,039	37,882,300	38,394,000	76,276,300
Gas Tax Net of Refunds & Transfers	967,521,756	973,674,100	1,941,195,856	977,815,300	979,167,100	1,956,982,400
Distribution to Accounts						
Motor Vehicle (#108)(Gas Tax Only)	839,373,470	844,714,000	1,684,087,470	848,314,500	849,495,800	1,697,810,300
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,148,286	128,960,100	257,108,386	129,500,800	129,671,300	259,172,100
Gas & Special Fuel Tax Distributions						
Special Category C (#215)	23,730,591	23,996,100	47,726,691	24,186,100	24,274,600	48,460,700
Transportation Partnership (#09H)	268,944,309	271,953,900	540,898,209	274,107,000	275,109,800	549,216,800
Puget Sound Ferry Operations (#109)	21,604,154	21,985,600	43,589,754	21,949,200	22,004,100	43,953,300
Puget Sound Ferry Construction (#099)	17,266,153	17,459,400	34,725,553	17,597,600	17,662,000	35,259,600
Transportation Improvement (#144)	96,305,052	97,382,700	193,687,752	98,153,800	98,512,800	196,666,600
Small City Pavement & Sidewalk (#08M)	936,591	947,100	1,883,691	954,600	958,100	1,912,700
County Arterial Preservation (#186)	14,238,063	14,397,400	28,635,463	14,511,400	14,564,500	29,075,900
Rural Arterial Program (#102)	18,457,449	18,664,000	37,121,449	18,811,800	18,880,600	37,692,400
Special Fuel Tax Net of Refunds & Transfers	226,916,413	234,150,600	461,067,013	239,645,000	242,828,000	482,473,000
Motor Vehicle Account (#108)(Special Fuel Only)	196,862,239	203,137,900	400,000,139	207,906,500	210,670,100	418,576,600
Nickel Account (#550)(Special Fuel Only)	30,054,174	31,012,700	61,066,874	31,738,500	32,157,900	63,896,400
Net Total Fuel Taxes	1,194,438,169	1,207,824,700	2,402,262,869	1,217,460,300	1,221,995,100	2,439,455,400
Month of Distribution:						
Gross Total Fuel Taxes	1,264,797,056	1,276,478,000	2,541,275,056	1,288,361,000	1,292,857,800	2,581,218,800
Gross Gas Tax	1,018,633,203	1,025,191,000	2,043,824,203	1,028,873,800	1,029,679,400	2,058,553,200
Gas Tax Transfers	48,718,851	51,711,600	100,430,451	51,081,700	51,607,500	102,689,200
Off Road Vehicle Acct (#268)	3,523,137	3,536,300	7,059,437	3,551,900	3,552,900	7,104,800
Off Road Vehicle Acct (#01B)	2,499,320	2,508,700	5,008,020	2,519,700	2,520,400	5,040,100
Snowmobile Acct (#01M)	743,474	813,600	1,557,074	816,800	826,500	1,643,300
Marine Fuel Acct (#267)	6,290,507	6,325,500	12,616,007	6,353,500	6,358,500	12,712,000
Other Gas Tax Refunds & Transfers	35,662,413	38,527,500	74,189,913	37,839,800	38,349,200	76,189,000
Gas Tax Net of Refunds & Transfers	969,914,352	973,479,400	1,943,393,752	977,792,100	978,071,900	1,955,864,000
Distribution to Accounts						
Motor Vehicle (#108)(Gas Tax Only)	841,448,898	844,546,800	1,685,995,698	848,293,900	848,545,900	1,696,839,800
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,465,453	128,932,600	257,398,053	129,498,200	129,526,000	259,024,200
Gas & Special Fuel Tax Distributions						
Special Category C (#215)	23,795,986	23,993,100	47,789,086	24,172,400	24,240,600	48,413,000
Transportation Partnership (#09H)	269,685,451	271,918,900	541,604,351	273,951,100	274,724,700	548,675,800
Puget Sound Ferry Operations (#109)	21,665,492	21,951,700	43,617,192	21,938,800	21,975,500	43,914,300
Puget Sound Ferry Construction (#099)	17,313,734	17,457,100	34,770,834	17,587,600	17,637,300	35,224,900
Transportation Improvement (#144)	96,570,444	97,370,200	193,940,644	98,097,900	98,374,900	196,472,800
Small City Pavement & Sidewalk (#08M)	939,172	946,900	1,886,072	954,000	956,700	1,910,700
County Arterial Preservation (#186)	14,277,300	14,395,500	28,672,800	14,503,100	14,544,100	29,047,200
Rural Arterial Program (#102)	18,508,313	18,661,600	37,169,913	18,801,100	18,854,200	37,655,300
Special Fuel Tax Net of Refunds & Transfers	227,812,890	234,205,700	462,018,590	238,971,200	242,215,000	481,186,200
Motor Vehicle Account (#108)(Special Fuel Only)	197,639,917	203,186,100	400,826,017	207,321,800	210,138,300	417,460,100
Nickel Account (#550)(Special Fuel Only)	30,172,973	31,019,600	61,192,573	31,649,400	32,076,700	63,726,100
Net Total Fuel Taxes	1,197,727,241	1,207,685,100	2,405,412,341	1,216,763,300	1,220,286,900	2,437,050,200

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

November 2014

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Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts
November 2014

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Motor Vehicle Registrations									
Passenger Cars (November 2014 Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,629,900	4,746,900	4,874,400	4,992,900
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.5%	2.2%	2.5%	2.7%	2.4%
Passenger Cars (September 2014 Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,596,100	4,713,100	4,834,900	4,951,100
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.8%	0.8%
Trucks (November 2014 Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,478,300	1,485,700	1,489,200	1,491,500
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.6%	1.3%	0.5%	0.2%	0.2%
Trucks (September 2014 Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,472,000	1,479,700	1,483,200	1,486,700
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.4%	0.4%	0.3%
Total Cars and Trucks (November 2014 Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,108,200	6,232,600	6,363,600	6,484,400
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.1%	2.0%	2.0%	2.1%	1.9%
Total Cars and Trucks (September 2014 Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,988,898	6,068,100	6,192,800	6,318,100	6,437,800
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.6%	0.7%	0.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicle Registrations									
Passenger Cars (November 2014 Forecast)	5,098,400	5,158,800	5,219,100	5,280,700	5,342,800	5,404,900	5,470,000	5,535,600	5,598,500
Annual Percent Change	2.1%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars (September 2014 Forecast)	5,066,900	5,129,200	5,191,100	5,253,900	5,317,600	5,381,000	5,445,800	5,510,700	5,573,300
Percent Change, November vs. September 2014	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%	0.4%	0.5%	0.5%
Trucks (November 2014 Forecast)	1,492,800	1,496,300	1,500,100	1,503,800	1,506,800	1,510,200	1,515,400	1,521,000	1,526,800
Annual Percent Change	0.1%	0.2%	0.3%	0.2%	0.2%	0.2%	0.3%	0.4%	0.4%
Trucks (September 2014 Forecast)	1,489,700	1,492,200	1,495,900	1,499,600	1,502,500	1,505,900	1,511,100	1,516,700	1,522,500
Percent Change, November vs. September 2014	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Cars and Trucks (November 2014 Forecast)	6,591,200	6,655,100	6,719,200	6,784,500	6,849,600	6,915,100	6,985,400	7,056,600	7,125,300
Annual Percent Change	1.6%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Cars and Trucks (September 2014 Forecast)	6,556,600	6,621,400	6,687,000	6,753,500	6,820,100	6,886,900	6,956,900	7,027,400	7,095,800
Percent Change, November vs. September 2014	0.5%	0.5%	0.5%	0.5%	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 2014	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2014	September 2014			November 2014	September 2014		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,345,642	1,345,642	0	0.00%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,251,541	3,251,541	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,131,620	13,131,620	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,298,757	6,298,757	0	0.00%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	110,152,365	110,152,365	0	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,852,308	9,852,308	0	0.00%
Capacity Fees	71,825	71,825	0	0.00%	68,700	68,700	0	0.00%
Transaction Fees	184,729	184,729	0	0.00%	193,150	193,150	0	0.00%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,083,827	1,083,827	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,038	70,038	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,866,179	6,866,179	0	0.00%
Farm Trip Permits	6,544	6,544	0	0.00%	7,307	7,307	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,367,493	11,367,493	0	0.00%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,635,726	4,635,726	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,788,470	1,788,470	0	0.00%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,837,268	5,837,268	0	0.00%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,920,094	2,920,094	0	0.00%
Electric Vehicle Renewal Fee	0	0	0	0.00%	80,083	80,083	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,407,760	8,407,760	0	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,610,312	29,610,312	0	0.00%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,751,566	10,751,566	0	0.00%
Title Fees	19,225,803	19,225,803	0	0.00%	34,464,920	34,464,920	0	0.00%
Quick Titles	0	0	0	0.00%	743,729	743,729	0	0.00%
IFTA Decals	632,141	632,141	0	0.00%	659,670	659,670	0	0.00%
Dealer Plate Fees	1,158,672	1,158,672	0	0.00%	1,147,464	1,147,464	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,405,150	8,405,150	0	0.00%
Filing Fees	2,790,827	2,790,827	0	0.00%	2,992,588	2,992,588	0	0.00%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,468,420	1,468,420	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	0	0	0	0.00%
Capital Vessel Replacement Account Collections								
Title Service Fee \$12	0	0	0	0.00%	0	0	0	0.00%
Registration Service Fee \$5	0	0	0	0.00%	0	0	0	0.00%
Total Collected by DOL	\$857,321,765	\$857,321,765	\$0	0.00%	\$922,134,220	\$922,134,220	\$0	0.00%
Collected by Department of Transportation								
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%
Total Collected by DOT	\$15,586,049	\$15,586,049	\$0	0.00%	\$16,059,340	\$16,059,340	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$872,907,814	\$872,907,814	\$0	0.00%	\$938,193,560	\$938,193,560	\$0	0.00%

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

November 2014	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2014	September 2014			November 2014	September 2014		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$397,826,904	\$397,826,904	\$0	0.00%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,693,384	290,693,384	0	0.00%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,810,865	14,810,865	0	0.00%
Capital Vessel Replacement Account--Fund 18J	0	0	0	0.00%	0	0	0	0.00%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Multimodal Fund-Fund 218 ¹	124,531,633	124,531,633	0	0.00%	130,193,084	130,193,084	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	47,433,594	47,433,594	0	0.00%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,281,840	41,281,840	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,784,947	5,784,947	0	0.00%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,895,717	2,895,717	0	0.00%
Multiuse Roadway Safety Account Collections-571	0	0	0	0.00%	0	0	0	0.00%
Total	\$872,907,814	\$872,907,814	\$0	0.00%	\$938,193,560	\$938,193,560	\$0	0.00%
Transfers²								
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%
Balance in Motor Vehicle Fund	\$359,516,878	\$359,516,878	\$0	0.00%	\$393,576,977	\$393,576,977	\$0	0.00%
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 ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$79,531,633	\$79,531,633	\$0	0.00%	\$65,193,084	\$65,193,084	\$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%
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%
Balance in Transportation Partnership Account	\$24,224,260	\$24,224,260	\$0	0.00%	\$25,281,840	\$25,281,840	\$0	0.00%
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%
Total	\$4,176,456	\$4,176,456	\$0	0.00%	\$4,249,926	\$4,249,926	\$0	0.00%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2014

	Current Biennium								
	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent	
	November 2014	September 2014			November 2014	September 2014			
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$307,101,528	\$305,277,728	\$1,823,800	0.60%	\$321,949,600	\$318,109,700	\$3,839,900	1.21%	
Vehicles paying Weight-based Registration Fee (Trucks)	355,545,848	354,759,448	786,400	0.22%	360,081,200	358,590,800	1,490,400	0.42%	
Vehicles paying varying fees	1,398,730	1,370,430	28,300	2.07%	1,425,500	1,374,000	51,500	3.75%	
Vehicle Business Licenses	3,418,306	3,395,006	23,300	0.69%	3,367,900	3,340,700	27,200	0.81%	
Personal Trailers	13,392,311	13,363,211	29,100	0.22%	14,075,700	14,015,400	60,300	0.43%	
Penalty Fees	7,826,830	7,795,830	31,000	0.40%	7,794,400	7,730,700	63,700	0.82%	
Passenger Vehicle Weight Fees	114,815,606	114,349,206	466,400	0.41%	120,675,100	119,667,600	1,007,500	0.84%	
Motor Home Weight Fees	9,971,925	9,881,225	90,700	0.92%	10,047,400	9,866,100	181,300	1.84%	
Capacity Fees	67,550	69,050	(1,500)	-2.17%	66,000	68,800	(2,800)	-4.07%	
Transaction Fees	187,980	187,580	400	0.21%	194,000	193,200	800	0.41%	
Tonnage Permits	1,097,632	1,092,232	5,400	0.49%	1,094,800	1,084,000	10,800	1.00%	
RV Disposal Fee	1,349,465	1,330,965	18,500	1.39%	1,399,600	1,364,600	35,000	2.56%	
Trip Permit Filing Fees (WSDOT)	72,052	71,052	1,000	1.41%	72,000	70,000	2,000	2.86%	
Trip Permit Admin Fees and Surcharge	7,009,182	7,003,482	5,700	0.08%	7,098,300	7,088,600	9,700	0.14%	
Farm Trip Permits	6,556	6,456	100	1.55%	6,600	6,400	200	3.13%	
Vehicle Inspection Fees	12,335,218	12,272,118	63,100	0.51%	13,036,400	12,906,900	129,500	1.00%	
Safety Inspection Fees	5,092,582	5,089,782	2,800	0.06%	5,657,500	5,652,200	5,300	0.09%	
Other Vehicle Registration Fees	1,953,331	1,943,231	10,100	0.52%	2,093,000	2,072,200	20,800	1.00%	
DOL Services Fee	6,100,575	6,067,275	33,300	0.55%	6,382,800	6,313,700	69,100	1.09%	
License Plate Technology Fee	3,051,045	3,034,445	16,600	0.55%	3,191,400	3,157,000	34,400	1.09%	
Electric Vehicle Renewal Fee	1,069,083	1,076,483	(7,400)	-0.69%	1,928,200	1,949,100	(20,900)	-1.07%	
Original Plate Fee	25,471,237	25,185,537	285,700	1.13%	26,058,100	25,864,100	194,000	0.75%	
Plate Replacement Fees	32,136,562	31,968,062	168,500	0.53%	33,881,900	33,764,100	117,800	0.35%	
Plate Reflectivity	11,788,059	11,696,859	91,200	0.78%	12,247,600	12,187,200	60,400	0.50%	
Title Fees	64,108,680	63,679,080	429,600	0.67%	65,460,800	65,187,200	273,600	0.42%	
Quick Titles	1,508,950	1,503,450	5,500	0.37%	1,560,500	1,560,500	0	0.00%	
IFTA Decals	670,314	668,914	1,400	0.21%	680,000	677,200	2,800	0.41%	
Dealer Plate Fees	1,223,999	1,211,999	12,000	0.99%	1,293,600	1,282,400	11,200	0.87%	
Dealer Temporary Permits (WSP \$10 Distribution)	10,112,460	9,922,260	190,200	1.92%	10,318,700	10,074,700	244,000	2.42%	
Filing Fees	3,219,466	3,212,566	6,900	0.21%	3,260,400	3,247,300	13,100	0.40%	
Plate Number Retention Fees	1,333,500	1,333,500	0	0.00%	182,300	182,300	0	0.00%	
Wheeled All Terrain Vehicles On Road Fee	45,884	48,284	(2,400)	-4.97%	84,900	89,600	(4,700)	-5.25%	
Capital Vessel Replacement Account Collections									
Title Service Fee \$12	3,933,500	3,904,800	28,700	0.73%	15,881,400	15,844,400	37,000	0.23%	
Registration Service Fee \$5	6,403,600	6,355,400	48,200	0.76%	23,061,300	22,842,800	218,500	0.96%	
Total Collected by DOL	\$1,014,819,547	\$1,010,126,847	\$4,692,700	0.46%	\$1,075,608,900	\$1,067,425,500	\$8,183,400	0.77%	
Collected by Department of Transportation									
Special Permit Fees	\$15,521,909	\$15,493,409	\$28,500	0.18%	\$15,587,000	\$15,533,100	\$53,900	0.35%	
Bus Mileage	46,069	46,069	0	0.00%	50,000	50,000	0	0.00%	
Outdoor Advertising	272,644	272,544	100	0.04%	508,400	508,400	0	0.00%	
Access Permits	44,980	44,980	0	0.00%	54,400	54,400	0	0.00%	
Total Collected by DOT	\$15,885,602	\$15,856,902	\$28,700	0.18%	\$16,199,600	\$16,145,700	\$53,900	0.33%	
Total Revenue from Licenses, Permits, and Fees	\$1,030,705,149	\$1,025,983,749	\$4,721,400	0.46%	\$1,091,808,500	\$1,083,571,200	\$8,237,300	0.76%	

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

November 2014

	Current Biennium							
	BIENNIUM 2013-2015	BIENNIUM 2013 - 2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015 - 2017	Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$425,397,203	\$423,653,303	\$1,743,900	0.41%	\$438,206,580	\$435,482,100	\$2,724,480	0.63%
State Patrol-Fund 081	306,071,044	304,469,644	1,601,400	0.53%	317,517,700	314,340,900	3,176,800	1.01%
State Ferries-Fund 109	15,528,563	15,455,863	72,700	0.47%	16,002,000	15,851,100	150,900	0.95%
Capital Vessel Replacement Account--Fund 18J	10,337,100	10,260,200	76,900	0.75%	38,942,600	38,687,200	255,400	0.66%
RV Disposal Fee-Fund 097	1,349,465	1,330,965	18,500	1.39%	1,399,600	1,364,600	35,000	2.56%
Multimodal Fund-Fund 218 ¹	138,043,726	137,347,926	695,800	0.51%	143,125,500	141,787,100	1,338,400	0.94%
Transportation 2003 (Nickel) Account-Fund 550	76,488,744	76,118,144	370,600	0.49%	77,793,700	77,511,900	281,800	0.36%
Transportation Partnership Account-Fund 09H	42,291,800	42,197,700	94,100	0.22%	43,152,300	42,973,400	178,900	0.42%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	4,700	6,300	(1,600)	-25.40%
Transportation Improvement Account 144	0	0	0	0.00%	4,700	6,300	(1,600)	-25.40%
DOL Services Account-Fund 201	6,100,575	6,067,275	33,300	0.55%	6,382,800	6,313,700	69,100	1.09%
License Plate Technology Account-Fund 06T	3,051,045	3,034,445	16,600	0.55%	3,191,400	3,157,000	34,400	1.09%
Multiuse Roadway Safety Account Collections-571	45,884	48,284	(2,400)	-4.97%	84,900	89,600	(4,700)	-5.25%
Total	\$1,030,705,149	\$1,025,983,749	\$4,721,400	0.46%	\$1,091,808,500	\$1,083,571,200	\$8,237,300	0.76%
Transfers²								
Motor Vehicle Fund-Fund 108	\$425,397,203	\$423,653,303	\$1,743,900	0.41%	\$438,206,900	\$435,482,000	\$2,724,900	0.63%
Capron	4,521,585	4,494,785	26,800	0.60%	4,740,300	4,683,700	56,600	1.21%
Balance in Motor Vehicle Fund	\$420,875,619	\$419,158,519	\$1,717,100	0.41%	\$433,466,700	\$430,798,300	\$2,668,400	0.62%
Multimodal Account	\$138,043,726	\$137,347,926	\$695,800	0.51%	\$143,125,500	\$141,787,100	\$1,338,400	0.94%
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 ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$73,043,726	\$72,347,926	\$695,800	0.96%	\$68,125,500	\$66,787,100	\$1,338,400	2.00%
Transportation Partnership Account-Fund 09H	\$42,291,800	\$42,197,700	\$94,100	0.22%	\$43,152,300	\$42,973,400	\$178,900	0.42%
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%
Balance in Transportation Partnership Account	\$26,291,800	\$26,197,700	\$94,100	0.36%	\$27,152,300	\$26,973,400	\$178,900	0.66%
Capron Distribution								
Island County	\$2,958,080	\$2,940,480	\$17,600	0.60%	\$3,101,100	\$3,064,100	\$37,000	1.21%
San Juan County	1,563,505	1,554,205	9,300	0.60%	1,639,100	1,619,500	19,600	1.21%
Total	\$4,521,585	\$4,494,785	\$26,800	0.60%	\$4,740,300	\$4,683,700	\$56,600	1.21%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2014	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$336,759,600	\$332,900,900	\$3,858,700	1.16%	\$346,100,300	\$342,687,200	\$3,413,100	1.00%
Vehicles paying Weight-based Registration Fee (Trucks)	361,219,000	360,227,900	991,100	0.28%	362,680,900	361,634,200	1,046,700	0.29%
Vehicles paying varying fees	1,426,100	1,377,500	48,600	3.53%	1,432,400	1,383,500	48,900	3.53%
Vehicle Business Licenses	3,337,500	3,346,000	(8,500)	-0.25%	3,332,400	3,347,400	(15,000)	-0.45%
Personal Trailers	14,787,000	14,723,600	63,400	0.43%	15,535,200	15,468,700	66,500	0.43%
Penalty Fees	7,961,900	7,900,400	61,500	0.78%	8,123,600	8,068,100	55,500	0.69%
Passenger Vehicle Weight Fees	126,576,700	125,565,400	1,011,300	0.81%	130,263,700	129,436,800	826,900	0.64%
Motor Home Weight Fees	10,047,100	9,865,900	181,200	1.84%	10,046,900	9,865,700	181,200	1.84%
Capacity Fees	66,700	69,600	(2,900)	-4.17%	67,400	70,200	(2,800)	-3.99%
Transaction Fees	194,000	193,200	800	0.41%	194,000	193,200	800	0.41%
Tonnage Permits	1,094,800	1,084,000	10,800	1.00%	1,094,800	1,084,000	10,800	1.00%
RV Disposal Fee	1,411,700	1,376,500	35,200	2.56%	1,428,600	1,393,100	35,500	2.55%
Trip Permit Filing Fees (WSDOT)	72,000	70,000	2,000	2.86%	72,000	70,000	2,000	2.86%
Trip Permit Admin Fees and Surcharge	7,120,600	7,120,900	(300)	0.00%	7,149,400	7,148,700	700	0.01%
Farm Trip Permits	6,600	6,400	200	3.13%	6,600	6,400	200	3.13%
Vehicle Inspection Fees	13,517,900	13,392,800	125,100	0.93%	13,846,500	13,733,700	112,800	0.82%
Safety Inspection Fees	6,122,700	6,119,200	3,500	0.06%	6,644,300	6,640,600	3,700	0.06%
Other Vehicle Registration Fees	2,170,300	2,150,200	20,100	0.93%	2,223,100	2,204,900	18,200	0.83%
DOL Services Fee	6,662,900	6,594,100	68,800	1.04%	6,851,500	6,790,500	61,000	0.90%
License Plate Technology Fee	3,331,400	3,297,200	34,200	1.04%	3,425,800	3,395,400	30,400	0.90%
Electric Vehicle Renewal Fee	2,438,200	2,464,700	(26,500)	-1.08%	2,841,100	2,872,000	(30,900)	-1.08%
Original Plate Fee	25,963,900	25,953,500	10,400	0.04%	25,779,800	25,761,600	18,200	0.07%
Plate Replacement Fees	34,608,300	34,454,900	153,400	0.45%	35,196,700	35,062,000	134,700	0.38%
Plate Reflectivity	12,373,100	12,340,300	32,800	0.27%	12,455,800	12,424,600	31,200	0.25%
Title Fees	66,357,800	66,351,400	6,400	0.01%	67,133,200	67,126,800	6,400	0.01%
Quick Titles	1,550,800	1,550,800	0	0.00%	1,534,500	1,534,500	0	0.00%
IFTA Decals	682,100	680,300	1,800	0.26%	684,900	683,000	1,900	0.28%
Dealer Plate Fees	1,307,200	1,302,400	4,800	0.37%	1,307,200	1,302,400	4,800	0.37%
Dealer Temporary Permits (WSP \$10 Distribution)	10,157,700	9,958,700	199,000	2.00%	10,031,400	9,835,000	196,400	2.00%
Filing Fees	3,270,700	3,262,200	8,500	0.26%	3,284,000	3,274,900	9,100	0.28%
Plate Number Retention Fees	187,000	187,000	0	0.00%	191,900	191,900	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	98,500	101,900	(3,400)	-3.34%	104,500	105,800	(1,300)	-1.23%
Capital Vessel Replacement Account Collections								
Title Service Fee \$12	15,658,200	15,693,300	(35,100)	-0.22%	15,727,100	15,763,300	(36,200)	-0.23%
Registration Service Fee \$5	16,074,000	15,912,200	161,800	1.02%	14,720,800	14,592,200	128,600	0.88%
Total Collected by DOL	\$1,094,613,900	\$1,087,595,100	\$7,018,800	0.65%	\$1,111,512,100	\$1,105,152,300	\$6,359,800	0.58%
Collected by Department of Transportation								
Special Permit Fees	\$15,629,300	\$15,593,900	\$35,400	0.23%	\$15,693,600	\$15,656,100	\$37,500	0.24%
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%
Total Collected by DOT	\$16,241,900	\$16,206,500	\$35,400	0.22%	\$16,306,400	\$16,268,800	\$37,600	0.23%
Total Revenue from Licenses, Permits, and Fees	\$1,110,855,800	\$1,103,801,600	\$7,054,200	0.64%	\$1,127,818,500	\$1,121,421,100	\$6,397,400	0.57%

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

November 2014

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$445,421,100	\$443,239,800	\$2,181,300	0.49%	\$450,724,800	\$448,673,100	\$2,051,700	0.46%
State Patrol-Fund 081	328,175,000	325,146,100	3,028,900	0.93%	335,333,800	332,592,900	2,740,900	0.82%
State Ferries-Fund 109	16,526,800	16,382,200	144,600	0.88%	16,872,200	16,741,800	130,400	0.78%
Capital Vessel Replacement Account--Fund 18J	31,732,200	31,605,400	126,800	0.40%	30,447,800	30,355,500	92,300	0.30%
RV Disposal Fee-Fund 097	1,411,700	1,376,500	35,200	2.56%	1,428,600	1,393,100	35,500	2.55%
Multimodal Fund-Fund 218 ¹	149,227,300	147,964,800	1,262,500	0.85%	153,046,400	151,973,800	1,072,600	0.71%
Transportation 2003 (Nickel) Account-Fund 550	78,772,000	78,710,300	61,700	0.08%	79,710,300	79,645,600	64,700	0.08%
Transportation Partnership Account-Fund 09H	43,365,500	43,243,900	121,600	0.28%	43,620,400	43,492,000	128,400	0.30%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	65,700	69,700	(4,000)	-5.74%	126,200	130,800	(4,600)	-3.52%
Transportation Improvement Account 144	65,700	69,700	(4,000)	-5.74%	126,200	130,800	(4,600)	-3.52%
DOL Services Account-Fund 201	6,662,900	6,594,100	68,800	1.04%	6,851,500	6,790,500	61,000	0.90%
License Plate Technology Account-Fund 06T	3,331,400	3,297,200	34,200	1.04%	3,425,800	3,395,400	30,400	0.90%
Multiuse Roadway Safety Account Collections-571	98,500	101,900	(3,400)	-3.34%	104,500	105,800	(1,300)	-1.23%
Total	\$1,110,855,800	\$1,103,801,600	\$7,054,200	0.64%	\$1,127,818,500	\$1,121,421,100	\$6,397,400	0.57%
Transfers²								
Motor Vehicle Fund-Fund 108	\$445,421,000	\$443,239,900	\$2,181,100	0.49%	\$450,724,500	\$448,673,100	\$2,051,400	0.46%
Capron	4,958,300	4,901,500	56,800	1.16%	5,095,800	5,045,600	50,200	0.99%
Balance in Motor Vehicle Fund	\$440,462,700	\$438,338,400	\$2,124,300	0.48%	\$445,628,700	\$443,627,500	\$2,001,200	0.45%
Multimodal Account	\$149,227,300	\$147,964,800	\$1,262,500	0.85%	\$153,046,400	\$151,973,800	\$1,072,600	0.71%
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 ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$74,227,300	\$72,964,800	\$1,262,500	1.73%	\$78,046,400	\$76,973,800	\$1,072,600	1.39%
Transportation Partnership Account-Fund 09H	\$43,365,500	\$43,243,900	\$121,600	0.28%	\$43,620,400	\$43,492,000	\$128,400	0.30%
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%
Balance in Transportation Partnership Account	\$27,365,500	\$27,243,900	\$121,600	0.45%	\$27,620,400	\$27,492,000	\$128,400	0.47%
Capron Distribution								
Island County	\$3,243,800	\$3,206,600	\$37,200	1.16%	\$3,333,700	\$3,300,800	\$32,900	1.00%
San Juan County	1,714,500	1,694,800	19,700	1.16%	1,762,100	1,744,700	17,400	1.00%
Total	\$4,958,300	\$4,901,500	\$56,800	1.16%	\$5,095,800	\$5,045,600	\$50,200	0.99%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2014

	BIENNIUM 2021-2023 November 2014	BIENNIUM 2021 - 2023 September 2014	Difference		BIENNIUM 2023-2025 November 2014	BIENNIUM 2023 - 2025 September 2014	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$354,229,700	\$350,967,100	\$3,262,600	0.93%	\$362,567,900	\$359,395,500	\$3,172,400	0.88%
Vehicles paying Weight-based Registration Fee (Trucks)	364,409,200	363,340,300	1,068,900	0.29%	366,214,000	365,140,100	1,073,900	0.29%
Vehicles paying varying fees	1,434,600	1,385,400	49,200	3.55%	1,440,500	1,391,200	49,300	3.54%
Vehicle Business Licenses	3,332,400	3,347,400	(15,000)	-0.45%	3,332,400	3,347,400	(15,000)	-0.45%
Personal Trailers	16,323,000	16,253,000	70,000	0.43%	17,148,700	17,075,200	73,500	0.43%
Penalty Fees	8,269,600	8,216,000	53,600	0.65%	8,420,300	8,367,900	52,400	0.63%
Passenger Vehicle Weight Fees	133,458,600	132,697,000	761,600	0.57%	136,735,700	136,014,700	721,000	0.53%
Motor Home Weight Fees	10,046,700	9,865,500	181,200	1.84%	10,046,500	9,865,300	181,200	1.84%
Capacity Fees	68,000	71,000	(3,000)	-4.23%	68,700	71,600	(2,900)	-4.05%
Transaction Fees	194,000	193,200	800	0.41%	194,000	193,200	800	0.41%
Tonnage Permits	1,094,800	1,084,000	10,800	1.00%	1,094,800	1,084,000	10,800	1.00%
RV Disposal Fee	1,441,800	1,406,000	35,800	2.55%	1,458,100	1,422,100	36,000	2.53%
Trip Permit Filing Fees (WSDOT)	72,000	70,000	2,000	2.86%	72,000	70,000	2,000	2.86%
Trip Permit Admin Fees and Surcharge	7,183,500	7,182,500	1,000	0.01%	7,219,100	7,218,000	1,100	0.02%
Farm Trip Permits	6,600	6,400	200	3.13%	6,600	6,400	200	3.13%
Vehicle Inspection Fees	14,143,000	14,034,300	108,700	0.77%	14,449,300	14,343,000	106,300	0.74%
Safety Inspection Fees	7,222,500	7,218,700	3,800	0.05%	7,862,700	7,858,900	3,800	0.05%
Other Vehicle Registration Fees	2,270,700	2,253,200	17,500	0.78%	2,319,900	2,302,800	17,100	0.74%
DOL Services Fee	7,020,300	6,961,800	58,500	0.84%	7,193,900	7,136,800	57,100	0.80%
License Plate Technology Fee	3,510,300	3,481,100	29,200	0.84%	3,597,000	3,568,500	28,500	0.80%
Electric Vehicle Renewal Fee	3,188,000	3,222,700	(34,700)	-1.08%	3,655,200	3,695,000	(39,800)	-1.08%
Original Plate Fee	25,680,000	25,661,400	18,600	0.07%	25,655,200	25,636,700	18,500	0.07%
Plate Replacement Fees	35,757,600	35,643,600	114,000	0.32%	36,237,300	36,138,400	98,900	0.27%
Plate Reflectivity	12,551,100	12,523,900	27,200	0.22%	12,645,500	12,621,400	24,100	0.19%
Title Fees	67,976,800	67,970,100	6,700	0.01%	68,905,000	68,898,300	6,700	0.01%
Quick Titles	1,524,800	1,524,800	0	0.00%	1,534,500	1,534,500	0	0.00%
IFTA Decals	688,100	686,200	1,900	0.28%	691,600	689,600	2,000	0.29%
Dealer Plate Fees	1,307,200	1,302,400	4,800	0.37%	1,307,200	1,302,400	4,800	0.37%
Dealer Temporary Permits (WSP \$10 Distribution)	9,963,200	9,767,900	195,300	2.00%	9,934,800	9,740,100	194,700	2.00%
Filing Fees	3,299,600	3,290,400	9,200	0.28%	3,315,900	3,306,700	9,200	0.28%
Plate Number Retention Fees	196,300	196,300	0	0.00%	200,800	200,800	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	108,300	107,800	500	0.46%	109,700	109,400	300	0.27%
Capital Vessel Replacement Account Collections								
Title Service Fee \$12	15,908,200	15,945,500	(37,300)	-0.23%	16,111,200	16,149,300	(38,100)	-0.24%
Registration Service Fee \$5	15,073,200	14,949,400	123,800	0.83%	15,430,900	15,309,900	121,000	0.79%
Total Collected by DOL	\$1,128,953,600	\$1,122,826,200	\$6,127,400	0.55%	\$1,147,176,700	\$1,141,205,100	\$5,971,600	0.52%
Collected by Department of Transportation								
Special Permit Fees	\$15,747,900	\$15,709,600	\$38,300	0.24%	\$15,815,000	\$15,776,500	\$38,500	0.24%
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%
Total Collected by DOT	\$16,360,500	\$16,322,300	\$38,200	0.23%	\$16,427,600	\$16,389,200	\$38,400	0.23%
Total Revenue from Licenses, Permits, and Fees	\$1,145,314,100	\$1,139,148,500	\$6,165,600	0.54%	\$1,163,604,300	\$1,157,594,300	\$6,010,000	0.52%

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

November 2014

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	November 2014	September 2014			November 2014	September 2014		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$455,849,600	\$453,857,600	\$1,992,000	0.44%	\$461,230,900	\$459,284,800	\$1,946,100	0.42%
State Patrol-Fund 081	341,863,000	339,218,300	2,644,700	0.78%	348,658,900	346,073,500	2,585,400	0.75%
State Ferries-Fund 109	17,180,900	17,055,300	125,600	0.74%	17,498,300	17,375,600	122,700	0.71%
Capital Vessel Replacement Account--Fund 18J	30,981,400	30,894,800	86,600	0.28%	31,542,100	31,459,100	83,000	0.26%
RV Disposal Fee-Fund 097	1,441,800	1,406,000	35,800	2.55%	1,458,100	1,422,100	36,000	2.53%
Multimodal Fund-Fund 218 ¹	156,375,100	155,369,400	1,005,700	0.65%	159,813,400	158,849,500	963,900	0.61%
Transportation 2003 (Nickel) Account-Fund 550	80,716,400	80,650,300	66,100	0.08%	81,791,400	81,724,700	66,700	0.08%
Transportation Partnership Account-Fund 09H	43,910,600	43,779,300	131,300	0.30%	44,214,000	44,081,700	132,300	0.30%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	178,200	183,400	(5,200)	-2.84%	248,300	254,300	(6,000)	-2.36%
Transportation Improvement Account 144	178,200	183,400	(5,200)	-2.84%	248,300	254,300	(6,000)	-2.36%
DOL Services Account-Fund 201	7,020,300	6,961,800	58,500	0.84%	7,193,900	7,136,800	57,100	0.80%
License Plate Technology Account-Fund 06T	3,510,300	3,481,100	29,200	0.84%	3,597,000	3,568,500	28,500	0.80%
Multiuse Roadway Safety Account Collections-571	108,300	107,800	500	0.46%	109,700	109,400	300	0.27%
Total	\$1,145,314,100	\$1,139,148,500	\$6,165,600	0.54%	\$1,163,604,300	\$1,157,594,300	\$6,010,000	0.52%
Transfers²								
Motor Vehicle Fund-Fund 108	\$455,849,500	\$453,857,600	\$1,991,900	0.44%	\$461,231,000	\$459,284,800	\$1,946,200	0.42%
Capron	5,215,500	5,167,500	48,000	0.93%	5,338,300	5,291,500	46,800	0.88%
Balance in Motor Vehicle Fund	\$450,634,000	\$448,690,100	\$1,943,900	0.43%	\$455,892,800	\$453,993,300	\$1,899,500	0.42%
Multimodal Account	\$156,375,100	\$155,369,400	\$1,005,700	0.65%	\$159,813,400	\$158,849,500	\$963,900	0.61%
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 ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$81,375,100	\$80,369,400	\$1,005,700	1.25%	\$84,813,400	\$83,849,500	\$963,900	1.15%
Transportation Partnership Account-Fund 09H	\$43,910,600	\$43,779,300	\$131,300	0.30%	\$44,214,000	\$44,081,700	\$132,300	0.30%
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%
Balance in Transportation Partnership Account	\$27,910,600	\$27,779,300	\$131,300	0.47%	\$28,214,000	\$28,081,700	\$132,300	0.47%
Capron Distribution								
Island County	\$3,412,000	\$3,380,600	\$31,400	0.93%	\$3,492,300	\$3,461,800	\$30,500	0.88%
San Juan County	1,803,500	1,786,900	16,600	0.93%	1,845,900	1,829,700	16,200	0.89%
Total	\$5,215,500	\$5,167,500	\$48,000	0.93%	\$5,338,300	\$5,291,500	\$46,800	0.88%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer 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 2014	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	November 2014	September 2014		
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$371,163,300	\$367,907,700	\$3,255,600	0.88%
Vehicles paying Weight-based Registration Fee (Trucks)	368,911,000	367,830,600	1,080,400	0.29%
Vehicles paying varying fees	1,439,500	1,389,900	49,600	3.57%
Vehicle Business Licenses	3,332,400	3,347,400	(15,000)	-0.45%
Personal Trailers	18,017,100	17,939,900	77,200	0.43%
Penalty Fees	8,578,400	8,524,800	53,600	0.63%
Passenger Vehicle Weight Fees	140,114,800	139,364,200	750,600	0.54%
Motor Home Weight Fees	10,046,300	9,865,100	181,200	1.84%
Capacity Fees	69,400	72,400	(3,000)	-4.14%
Transaction Fees	194,000	193,200	800	0.41%
Tonnage Permits	1,094,800	1,084,000	10,800	1.00%
RV Disposal Fee	1,468,300	1,431,900	36,400	2.54%
Trip Permit Filing Fees (WSDOT)	72,000	70,000	2,000	2.86%
Trip Permit Admin Fees and Surcharge	7,272,300	7,271,200	1,100	0.02%
Farm Trip Permits	6,600	6,400	200	3.13%
Vehicle Inspection Fees	14,770,800	14,661,700	109,100	0.74%
Safety Inspection Fees	8,574,400	8,570,500	3,900	0.05%
Other Vehicle Registration Fees	2,371,500	2,353,900	17,600	0.75%
DOL Services Fee	7,371,300	7,312,600	58,700	0.80%
License Plate Technology Fee	3,685,600	3,656,500	29,100	0.80%
Electric Vehicle Renewal Fee	4,317,500	4,364,600	(47,100)	-1.08%
Original Plate Fee	25,652,500	25,632,700	19,800	0.08%
Plate Replacement Fees	36,718,700	36,617,800	100,900	0.28%
Plate Reflectivity	12,743,500	12,718,300	25,200	0.20%
Title Fees	69,956,100	69,949,200	6,900	0.01%
Quick Titles	1,579,800	1,579,800	0	0.00%
IFTA Decals	692,800	690,800	2,000	0.29%
Dealer Plate Fees	1,307,200	1,302,400	4,800	0.37%
Dealer Temporary Permits (WSP \$10 Distribution)	10,104,800	9,758,700	346,100	3.55%
Filing Fees	3,340,200	3,331,000	9,200	0.28%
Plate Number Retention Fees	205,500	205,500	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	110,400	110,200	200	0.18%
Capital Vessel Replacement Account Collections				
Title Service Fee \$12	16,345,400	16,390,800	(45,400)	-0.28%
Registration Service Fee \$5	15,797,200	15,673,100	124,100	0.79%
Total Collected by DOL	\$1,167,425,100	\$1,161,178,900	\$6,246,200	0.54%
Collected by Department of Transportation				
Special Permit Fees	\$15,815,300	\$15,776,500	\$38,800	0.25%
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%
Total Collected by DOT	\$16,427,900	\$16,389,200	\$38,700	0.24%
Total Revenue from Licenses, Permits, and Fees	\$1,183,853,000	\$1,177,568,100	\$6,284,900	0.53%

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

November 2014	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	November 2014	September 2014		
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$467,400,300	\$465,420,600	\$1,979,700	0.43%
State Patrol-Fund 081	356,109,600	353,314,700	2,794,900	0.79%
State Ferries-Fund 109	17,837,200	17,711,500	125,700	0.71%
Capital Vessel Replacement Account--Fund 18J	32,142,600	32,063,800	78,800	0.25%
RV Disposal Fee-Fund 097	1,468,300	1,431,900	36,400	2.54%
Multimodal Fund-Fund 218 ¹	163,403,400	162,408,800	994,600	0.61%
Transportation 2003 (Nickel) Account-Fund 550	83,003,900	82,936,400	67,500	0.08%
Transportation Partnership Account-Fund 09H	44,625,200	44,491,700	133,500	0.30%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	347,600	354,700	(7,100)	-2.00%
Transportation Improvement Account 144	347,600	354,700	(7,100)	-2.00%
DOL Services Account-Fund 201	7,371,300	7,312,600	58,700	0.80%
License Plate Technology Account-Fund 06T	3,685,600	3,656,500	29,100	0.80%
Multiuse Roadway Safety Account Collections-571	110,400	110,200	200	0.18%
Total	\$1,183,853,000	\$1,177,568,100	\$6,284,900	0.53%
Transfers²				
Motor Vehicle Fund-Fund 108	\$467,400,400	\$465,420,700	\$1,979,700	0.43%
Capron	5,464,800	5,416,900	47,900	0.88%
Balance in Motor Vehicle Fund	\$461,935,600	\$460,003,900	\$1,931,700	0.42%
Multimodal Account	\$163,403,400	\$162,408,800	\$994,600	0.61%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$88,403,400	\$87,408,800	\$994,600	1.14%
Transportation Partnership Account-Fund 09H	\$44,625,200	\$44,491,700	\$133,500	0.30%
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%
Balance in Transportation Partnership Account	\$28,625,200	\$28,491,700	\$133,500	0.47%
Capron Distribution				
Island County	\$3,575,200	\$3,543,800	\$31,400	0.89%
San Juan County	1,889,700	1,873,100	16,600	0.89%
Total	\$5,464,800	\$5,416,900	\$47,900	0.88%

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

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

November 2014

	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			
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$151,811,228	\$155,290,300	\$158,974,800	\$162,974,800	\$166,706,900
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	176,606,648	178,939,200	179,830,400	180,250,800	180,527,200
Vehicles paying varying fees	656,707	694,880	695,330	650,312	686,030	712,700	712,400	713,100	713,100
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,709,706	1,708,600	1,688,200	1,679,700	1,671,300
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,611,111	6,781,200	6,951,300	7,124,400	7,301,900
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,917,330	3,909,500	3,900,000	3,894,400	3,954,000
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,744,706	58,070,900	59,539,500	61,135,600	62,623,000
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,948,125	5,023,800	5,023,700	5,023,700	5,023,600
Capacity Fees	37,325	34,500	34,850	33,850	34,750	32,800	32,900	33,100	33,300
Transaction Fees	92,752	91,977	94,767	98,383	90,980	97,000	97,000	97,000	97,000
Tonnage Fees	524,871	547,046	542,662	541,165	550,232	547,400	547,400	547,400	547,400
RV Disposal Fee	625,700	642,865	631,198	642,027	653,965	695,500	698,000	701,600	704,400
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	36,052	36,000	36,000	36,000	36,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,481,782	3,527,400	3,545,000	3,553,300	3,558,700
Farm Trip Permits	3,418	3,126	4,108	3,199	3,256	3,300	3,300	3,300	3,300
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,006,018	6,329,200	6,453,200	6,583,200	6,704,300
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,421,282	2,671,300	2,775,200	2,882,300	2,999,800
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	937,231	1,016,100	1,036,100	1,056,900	1,076,400
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,016,075	3,084,500	3,153,900	3,228,900	3,299,400
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,508,745	1,542,300	1,577,000	1,614,400	1,649,700
Electric Vehicle Renewal Fee	0	0	0	80,083	386,483	682,600	897,200	1,031,000	1,148,900
Original Plate Fee	0	0	0	8,407,760	12,409,837	13,061,400	13,049,400	13,008,700	12,993,300
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,180,762	15,955,800	16,845,100	17,036,800	17,223,800
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,856,759	5,931,300	6,109,500	6,138,100	6,172,600
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,627,180	32,481,500	32,638,500	32,822,300	33,064,800
Quick Titles	0	0	174,000	569,729	744,950	764,000	775,000	785,500	778,500
IFTA Decals	315,537	316,604	325,667	334,003	332,414	337,900	339,600	340,400	340,900
Dealer Plate Fees	582,302	576,370	571,342	576,122	592,799	631,200	644,000	649,600	653,600
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,868,060	5,244,400	5,185,800	5,132,900	5,097,800
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,599,266	1,620,200	1,628,300	1,632,100	1,634,600
Plate Number Retention Fees	372,640	376,840	593,820	874,600	898,600	434,900	90,900	91,400	92,700
Wheeled All Terrain Vehicles On Road Fee					10,884	35,000	40,400	44,500	48,100
Capital Vessel Replacement Account Collections									
Title Service Fee \$12					0	3,933,500	7,974,500	7,906,900	7,851,600
Registration Service Fee \$5					0	6,403,600	12,392,000	10,669,300	8,846,400
Total Collected by DOL	422,912,534	434,409,231	442,093,207	480,041,013	497,283,247	517,536,300	\$535,185,400	\$540,423,500	\$545,178,100
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,768,409	7,753,500	\$7,785,700	\$7,801,300	\$7,811,600
Bus Mileage	25,919	25,375	23,226	25,731	21,069	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	19,490	17,810	18,344	254,300	254,200	254,200	254,200
Access Permits	37,500	25,200	25,600	28,750	17,780	27,200	27,200	27,200	27,200
Total Collected by DOT	7,668,342	7,917,707	8,062,885	7,996,455	7,825,602	8,060,000	\$8,092,000	\$8,107,600	\$8,117,900
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$442,326,938	\$450,156,092	\$488,037,468	\$505,108,849	\$525,596,300	\$543,277,400	\$548,531,100	\$553,296,000

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

November 2014

	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			
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	210,486,603	214,910,600	218,093,400	220,113,180	221,918,500
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	151,507,244	154,563,800	157,322,600	160,195,100	162,883,600
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,737,963	7,790,600	7,929,500	8,072,500	8,204,600
Capital Vessel Replacement Account--Fund 18J					0	10,337,100	20,366,400	18,576,200	16,698,000
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	653,965	695,500	698,000	701,600	704,400
Multimodal Fund-Fund 218 ¹	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	69,635,700	70,763,200	72,362,300	73,919,400
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	37,907,044	38,581,700	38,791,100	39,002,600	39,263,000
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	21,419,500	21,541,900	21,610,400	21,662,700
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	4,700	22,300
Transportation Improvement Account 144	0	0	0	0	0	0	0	4,700	22,300
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,016,075	3,084,500	3,153,900	3,228,900	3,299,400
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,508,745	1,542,300	1,577,000	1,614,400	1,649,700
Multiuse Roadway Safety Account Collections-571					10,884	35,000	40,400	44,500	48,100
Total	\$430,580,876	\$442,326,938	\$450,156,092	\$488,037,468	\$505,108,849	\$525,596,300	\$543,277,400	\$548,531,100	\$553,296,000
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	210,486,604	214,910,600	218,093,400	220,113,500	221,918,400
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,286,400	2,340,700	2,399,600	2,454,500
Balance	178,746,557	180,770,321	189,202,555	204,374,422	208,251,419	212,624,200	215,752,800	217,713,900	219,463,900
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	69,635,700	70,763,200	72,362,300	73,919,400
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 ³	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 ³	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	41,236,091	31,141,416	34,051,668	35,908,026	37,135,700	33,263,200	34,862,300	36,419,400
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	21,419,500	21,541,900	21,610,400	21,662,700
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	12,454,720	12,827,120	12,872,300	13,419,500	13,541,900	13,610,400	13,662,700
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,462,280	1,495,800	1,531,300	1,569,800	1,605,800
San Juan County	709,513	734,664	695,576	766,833	772,905	790,600	809,400	829,700	848,700
Total	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,286,400	2,340,700	2,399,600	2,454,500

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

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

November 2014

	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
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$170,052,700	\$172,052,000	\$174,048,300	\$176,086,400	\$178,143,300	\$180,206,200	\$182,361,700	\$184,534,000	\$186,629,300
Vehicles paying Weight-based Registration Fee (Trucks)	180,691,800	181,106,400	181,574,500	182,025,400	182,383,800	182,789,600	183,424,400	184,101,400	184,809,600
Vehicles paying varying fees	713,000	713,900	718,500	715,900	718,700	719,700	720,800	720,100	719,400
Vehicle Business Licenses	1,666,200	1,666,200	1,666,200	1,666,200	1,666,200	1,666,200	1,666,200	1,666,200	1,666,200
Personal Trailers	7,485,100	7,671,500	7,863,700	8,060,300	8,262,700	8,468,000	8,680,700	8,897,800	9,119,300
Penalty Fees	4,007,900	4,043,600	4,080,000	4,116,300	4,153,300	4,190,400	4,229,900	4,269,700	4,308,700
Passenger Vehicle Weight Fees	63,953,700	64,739,600	65,524,100	66,325,100	67,133,500	67,944,000	68,791,700	69,646,000	70,468,800
Motor Home Weight Fees	5,023,500	5,023,500	5,023,400	5,023,400	5,023,300	5,023,300	5,023,200	5,023,200	5,023,100
Capacity Fees	33,400	33,600	33,800	33,900	34,100	34,300	34,400	34,600	34,800
Transaction Fees	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000
Tonnage Fees	547,400	547,400	547,400	547,400	547,400	547,400	547,400	547,400	547,400
RV Disposal Fee	707,300	710,900	717,700	718,300	723,500	727,200	730,900	733,100	735,200
Trip Permit Filing Fees (WSDOT)	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Trip Permit Admin Fees and Surcharge	3,561,900	3,570,100	3,579,300	3,588,200	3,595,300	3,603,300	3,615,800	3,629,200	3,643,100
Farm Trip Permits	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Vehicle Inspection Fees	6,813,600	6,886,200	6,960,300	7,033,900	7,109,100	7,184,500	7,264,800	7,345,800	7,425,000
Safety Inspection Fees	3,122,900	3,253,400	3,390,900	3,535,400	3,687,100	3,846,900	4,015,800	4,193,600	4,380,800
Other Vehicle Registration Fees	1,093,900	1,105,600	1,117,500	1,129,300	1,141,400	1,153,500	1,166,400	1,179,400	1,192,100
DOL Services Fee	3,363,500	3,404,700	3,446,800	3,488,600	3,531,700	3,574,600	3,619,300	3,664,000	3,707,300
License Plate Technology Fee	1,681,700	1,702,400	1,723,400	1,744,400	1,765,900	1,787,400	1,809,600	1,832,000	1,853,600
Electric Vehicle Renewal Fee	1,289,300	1,379,900	1,461,200	1,543,900	1,644,100	1,759,800	1,895,400	2,057,200	2,260,300
Original Plate Fee	12,970,600	12,908,400	12,871,400	12,852,200	12,827,800	12,826,100	12,829,100	12,812,500	12,840,000
Plate Replacement Fees	17,384,500	17,526,200	17,670,500	17,820,000	17,937,600	18,056,700	18,180,600	18,300,900	18,417,800
Plate Reflectivity	6,200,500	6,217,100	6,238,700	6,265,900	6,285,200	6,309,600	6,335,900	6,357,100	6,386,400
Title Fees	33,293,000	33,466,200	33,667,000	33,883,400	34,093,400	34,330,000	34,575,000	34,787,300	35,168,800
Quick Titles	772,300	768,500	766,000	762,800	762,000	762,000	772,500	784,000	795,800
IFTA Decals	341,200	342,000	342,900	343,700	344,400	345,200	346,400	346,400	346,400
Dealer Plate Fees	653,600	653,600	653,600	653,600	653,600	653,600	653,600	653,600	653,600
Dealer Temporary Permits (WSP \$10 Distribution)	5,059,900	5,026,600	5,004,800	4,991,100	4,972,100	4,967,800	4,967,000	5,023,000	5,081,800
Filing Fees	1,636,100	1,639,900	1,644,100	1,648,200	1,651,400	1,655,100	1,660,800	1,666,900	1,673,300
Plate Number Retention Fees	94,300	95,400	96,500	97,600	98,700	99,800	101,000	102,200	103,300
Wheeled All Terrain Vehicles On Road Fee	50,400	51,700	52,800	53,900	54,400	54,700	55,000	55,200	55,200
Capital Vessel Replacement Account Collections									
Title Service Fee \$12	7,806,600	7,842,100	7,885,000	7,931,600	7,976,600	8,028,600	8,082,600	8,127,800	8,217,600
Registration Service Fee \$5	7,227,600	7,316,100	7,404,700	7,491,900	7,581,300	7,669,100	7,761,800	7,857,500	7,939,700
Total Collected by DOL	\$549,435,800	\$553,601,000	\$557,911,100	\$562,314,500	\$566,639,100	\$571,120,700	\$576,056,000	\$581,085,200	\$586,339,900
Collected by Department of Transportation									
Special Permit Fees	\$7,817,700	\$7,838,100	\$7,855,500	\$7,867,300	\$7,880,600	\$7,895,700	\$7,919,300	\$7,894,500	\$7,920,800
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
Total Collected by DOT	\$8,124,000	\$8,144,500	\$8,161,900	\$8,173,600	\$8,186,900	\$8,202,000	\$8,225,600	\$8,200,800	\$8,227,100
Total Revenue from Licenses, Permits, and Fees	\$557,559,800	\$561,745,500	\$566,073,000	\$570,488,100	\$574,826,000	\$579,322,700	\$584,281,600	\$589,286,000	\$594,567,000

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
Fiscal Years
November 2014

	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
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	223,502,600	224,720,800	226,004,000	227,307,500	228,542,100	229,850,300	231,380,600	232,884,800	234,515,500
State Patrol-Fund 081	165,291,400	166,865,100	168,468,700	170,112,400	171,750,600	173,426,900	175,232,000	177,124,400	178,985,200
State Ferries-Fund 109	8,322,200	8,397,900	8,474,300	8,551,900	8,629,000	8,707,000	8,791,300	8,876,900	8,960,300
Capital Vessel Replacement Account--Fund 18J	15,034,200	15,158,200	15,289,600	15,423,500	15,557,900	15,697,700	15,844,400	15,985,300	16,157,300
RV Disposal Fee-Fund 097	707,300	710,900	717,700	718,300	723,500	727,200	730,900	733,100	735,200
Multimodal Fund-Fund 218 ¹	75,307,900	76,115,400	76,931,000	77,767,300	78,607,800	79,459,200	80,354,200	81,244,700	82,158,700
Transportation 2003 (Nickel) Account-Fund 550	39,509,000	39,732,300	39,978,000	40,234,100	40,482,300	40,751,600	41,039,800	41,309,400	41,694,500
Transportation Partnership Account-Fund 09H	21,702,800	21,772,100	21,848,300	21,923,000	21,987,600	22,058,100	22,155,900	22,259,000	22,366,200
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	43,400	57,000	69,200	81,600	96,600	114,000	134,300	158,600	189,000
Transportation Improvement Account 144	43,400	57,000	69,200	81,600	96,600	114,000	134,300	158,600	189,000
DOL Services Account-Fund 201	3,363,500	3,404,700	3,446,800	3,488,600	3,531,700	3,574,600	3,619,300	3,664,000	3,707,300
License Plate Technology Account-Fund 06T	1,681,700	1,702,400	1,723,400	1,744,400	1,765,900	1,787,400	1,809,600	1,832,000	1,853,600
Multiuse Roadway Safety Account Collections-571	50,400	51,700	52,800	53,900	54,400	54,700	55,000	55,200	55,200
Total	\$557,559,800	\$561,745,500	\$566,073,000	\$570,488,100	\$574,826,000	\$579,322,700	\$584,281,600	\$589,286,000	\$594,567,000
Transfers²									
Motor Vehicle Fund-Fund 108	223,502,600	224,720,600	226,003,900	227,307,500	228,542,000	229,850,300	231,380,700	232,884,800	234,515,600
Capron	2,503,800	2,533,200	2,562,600	2,592,600	2,622,900	2,653,300	2,685,000	2,717,000	2,747,800
Balance	220,998,800	222,187,400	223,441,300	224,714,900	225,919,100	227,197,100	228,695,700	230,167,900	231,767,700
Multimodal Account	75,307,900	76,115,400	76,931,000	77,767,300	78,607,800	79,459,200	80,354,200	81,244,700	82,158,700
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 ³	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 ³	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	37,807,900	38,615,400	39,431,000	40,267,300	41,107,800	41,959,200	42,854,200	43,744,700	44,658,700
Transportation Partnership Account-Fund 09H	21,702,800	21,772,100	21,848,300	21,923,000	21,987,600	22,058,100	22,155,900	22,259,000	22,366,200
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	13,702,800	13,772,100	13,848,300	13,923,000	13,987,600	14,058,100	14,155,900	14,259,000	14,366,200
Capron Distribution									
Island County	1,638,000	1,657,200	1,676,500	1,696,100	1,715,900	1,735,800	1,756,500	1,777,500	1,797,700
San Juan County	865,800	876,000	886,100	896,500	907,000	917,500	928,400	939,500	950,200
Total	2,503,800	2,533,200	2,562,600	2,592,600	2,622,900	2,653,300	2,685,000	2,717,000	2,747,800

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2014

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,417,563	4,529,669	4,629,900	4,746,900	4,874,400	4,992,900
Motorhomes	68,500	68,120	65,506	65,756	65,975	67,000	67,000	67,000	67,000
Travel Trailers	114,873	119,613	118,438	122,657	126,313	131,200	131,900	132,500	133,200
Motorcycles	217,230	231,173	227,534	231,087	229,822	240,800	245,700	250,600	255,600
Other Trailers	72,010	76,509	69,338	83,194	107,205	106,200	106,400	106,700	106,900
Tow Trucks	1,493	1,440	1,394	1,377	1,390	1,300	1,300	1,300	1,300
	4,652,100	4,833,721	4,802,475	4,921,634	5,060,374	5,176,400	5,299,200	5,432,500	5,556,900
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,450,419	1,459,229	1,478,300	1,485,700	1,489,200	1,491,500
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,225	3,400	3,400	3,400	3,400
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,092	67,337	68,400	68,700	68,900	69,000
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,662	28,000	28,200	28,200	28,300
	1,527,982	1,560,194	1,533,844	1,543,187	1,557,453	1,578,100	1,586,000	1,589,700	1,592,200
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,631	10,300	10,300	10,400	10,400
Campers	26,857	26,774	25,301	24,810	24,177	24,400	24,500	25,000	25,300
Mopeds	9,130	9,575	9,536	9,309	9,040	9,100	9,000	8,900	8,800
Exempt	6,281	5,651	5,890	7,168	6,404	7,900	8,000	8,000	8,000
	50,823	51,281	50,049	50,804	49,252	51,700	51,800	52,300	52,500
Personal Trailers	421,122	440,258	434,186	442,475	440,741	452,100	463,400	475,000	486,800
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,958,102	7,107,822	7,258,200	7,400,400	7,549,500	7,688,400
Off Road Vehicles	95,018	90,772	84,998	83,344	82,244	83,300	84,300	85,300	86,200
Wheeled All Terrain Vehicles					424	2,200	3,500	4,300	4,600
Snowmobiles	29,704	31,406	28,426	28,239	24,688	26,800	27,100	27,400	27,700
Vintage Snowmobiles	199	259	248	290	286	300	400	400	400
Regular Snowmobiles	29,505	31,147	28,178	27,949	24,402	26,400	26,700	27,000	27,300
Total Registrations	6,776,751	7,007,634	6,933,980	7,069,685	7,215,178	7,370,400	7,515,400	7,666,500	7,806,900
Electric Vehicles	838	1,226	1,875	2,240	3,921	6,800	9,000	10,300	11,500
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,213,704	6,335,643	6,468,200	6,597,500	6,733,400	6,859,200

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	5,098,400	5,158,800	5,219,100	5,280,700	5,342,800	5,404,900	5,470,000	5,535,600	5,598,500
Motorhomes	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000
Travel Trailers	133,900	134,500	135,200	135,900	136,500	137,200	137,900	138,600	139,300
Motorcycles	260,700	265,900	271,200	276,600	282,200	287,800	293,600	299,400	305,400
Other Trailers	107,200	107,500	107,800	108,000	108,300	108,600	108,800	109,100	109,400
Tow Trucks	1,300	1,300	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	5,668,500	5,735,000	5,801,700	5,869,600	5,938,200	6,006,900	6,078,700	6,151,100	6,221,000
Vehicles paying Weight-based Registration F									
Trucks	1,492,800	1,496,300	1,500,100	1,503,800	1,506,800	1,510,200	1,515,400	1,521,000	1,526,800
For Hire, Buses, Stages	3,400	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Comb. Lic. Fee Trailers	69,000	69,200	69,400	69,500	69,700	69,800	70,100	70,300	70,600
Prorate Motor Vehicles	28,300	28,400	28,400	28,500	28,600	28,600	28,700	28,800	28,900
	1,593,500	1,597,400	1,601,400	1,605,300	1,608,600	1,612,100	1,617,700	1,623,600	1,629,800
Vehicles paying varying fees									
Restored and Antiques	10,500	10,500	10,600	10,600	10,700	10,800	10,800	10,900	10,900
Campers	25,500	26,000	27,500	27,000	28,000	28,500	29,000	29,000	29,000
Mopeds	8,700	8,700	8,600	8,500	8,400	8,300	8,200	8,100	8,100
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
	52,700	53,200	54,700	54,100	55,100	55,600	56,000	56,000	56,000
Personal Trailers	499,000	511,400	524,200	537,400	550,800	564,500	578,700	593,200	608,000
Total Highway Vehicles	7,813,800	7,897,000	7,981,900	8,066,400	8,152,600	8,239,100	8,331,200	8,424,000	8,514,800
Off Road Vehicles	87,100	88,000	88,800	89,700	90,600	91,300	91,700	92,100	92,100
Wheeled All Terrain Vehicles	4,800	5,000	5,100	5,200	5,200	5,200	5,300	5,300	5,300
Snowmobiles	28,000	28,300	28,600	28,900	29,100	29,200	29,400	29,400	29,400
Vintage Snowmobiles	500	500	500	600	600	600	600	600	600
Regular Snowmobiles	27,600	27,800	28,100	28,300	28,500	28,600	28,700	28,700	28,700
Total Registrations	7,933,700	8,018,200	8,104,400	8,190,100	8,277,500	8,364,800	8,457,500	8,550,700	8,641,600
Electric Vehicles	12,900	13,800	14,600	15,400	16,400	17,600	19,000	20,600	22,600
Private Motorized Vehicles	6,971,200	7,040,300	7,109,800	7,180,600	7,251,200	7,322,400	7,398,600	7,475,800	7,550,600

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

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

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

Driver Related Revenue Forecast

November 2014

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**Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
November 2014**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Original Driver Licenses (November 2014 Forecast)	241,210	272,319	241,190	251,053	271,181	268,200	259,100	260,400	260,400
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	8.0%	-1.1%	-3.4%	0.5%	0.0%
Original Driver Licenses (September 2014 Forecast)	241,210	272,319	241,190	251,053	271,189	256,400	258,300	259,500	259,600
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	4.6%	0.3%	0.3%	0.3%
Driver License Renewal/Extension (November 2014 Forecast)	888,010	895,595	835,120	823,386	820,961	895,200	918,100	861,000	859,600
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-0.3%	9.0%	2.6%	-6.2%	-0.2%
Driver License Renewal/Extension (September 2014 Forecast)	888,010	895,595	835,120	823,386	820,961	895,200	918,100	861,000	859,600
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) (November 2014 Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,472,200	2,503,500	2,533,000	2,558,200
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.3%	-2.6%	1.3%	1.2%	1.0%
Abstract of Driving Record (ADR) (September 2014 Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,538,907	2,505,600	2,532,500	2,559,200	2,583,100
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	-1.3%	-1.1%	-1.0%	-1.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (November 2014 Forecast)	260,300	261,400	263,500	265,900	269,000	271,800	273,600	274,000	274,200
Annual Percent Change	0.0%	0.4%	0.8%	0.9%	1.2%	1.0%	0.7%	0.1%	0.1%
Original Driver Licenses (September 2014 Forecast)	259,600	260,700	262,800	265,200	268,200	271,000	272,700	273,100	273,200
Percent Change, November vs. September 2014	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Driver License Renewal/Extension (November 2014 Forecast)	787,400	720,300	709,300	736,300	740,800	745,200	742,500	747,400	739,300
Annual Percent Change	-8.4%	-8.5%	-1.5%	3.8%	0.6%	0.6%	-0.4%	0.7%	-1.1%
Driver License Renewal/Extension (September 2014 Forecast)	787,400	717,000	703,900	735,700	740,100	744,600	742,100	744,300	734,600
Percent Change, November vs. September 2014	0.0%	0.5%	0.8%	0.1%	0.1%	0.1%	0.1%	0.4%	0.6%
Abstract of Driving Record (ADR) (November 2014 Forecast)	2,578,600	2,598,600	2,619,000	2,640,300	2,655,900	2,671,700	2,688,000	2,703,700	2,718,800
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) (September 2014 Forecast)	2,604,000	2,625,000	2,646,400	2,668,800	2,685,600	2,702,200	2,718,900	2,734,600	2,749,800
Percent Change, November vs. September 2014	-1.0%	-1.0%	-1.0%	-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 FY2015 when most renewals will follow a six-year cycle and some will be in variable extension status (shorter than six-year renewals) during implementation years through FY2019.

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2014

	BIENNIUM 2009-2011		Difference		BIENNIUM 2011-2013		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	\$ 57,428,425	\$ 57,428,425	0	0.00%	\$ 68,815,993	\$ 68,815,993	0	0.00%
Examinations	16,457,122	16,457,122	0	0.00%	15,895,314	15,895,314	0	0.00%
Identicons	7,294,710	7,294,710	0	0.00%	9,978,385	9,978,385	0	0.00%
Duplicate Licenses & Identicons	7,513,415	7,513,415	0	0.00%	11,170,093	11,170,093	0	0.00%
Reissues	14,210,204	14,210,204	0	0.00%	16,398,917	16,398,917	0	0.00%
Commercial Driver Licenses	4,414,960	4,414,960	0	0.00%	8,839,804	8,839,804	0	0.00%
Permits	4,782,658	4,782,658	0	0.00%	5,849,273	5,849,273	0	0.00%
Hearings	4,203,933	4,203,933	0	0.00%	4,953,963	4,953,963	0	0.00%
Enhanced Driver Licenses & Identicons	3,451,410	3,451,410	0	0.00%	2,999,085	2,999,085	0	0.00%
Photo Only	2,696,245	2,696,245	0	0.00%	2,563,730	2,563,730	0	0.00%
Occupational & Ignition Interlock Licenses	2,503,125	2,503,125	0	0.00%	2,213,825	2,213,825	0	0.00%
Miscellaneous Driver Fees	1,801,447	1,801,447	0	0.00%	801,537	801,537	0	0.00%
Total Driver License Fees	126,757,654	126,757,654	0	0.00%	150,479,920	150,479,920	0	0.00%
Copies of Record --- 106-421	32,745,564	32,745,564	0	0.00%	32,804,678	32,804,678	0	0.00%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	0	0.00%	5,260,075	5,260,075	0	0.00%
Total Highway Safety Fund	163,702,524	163,702,524	0	0.00%	188,544,673	188,544,673	0	0.00%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,239,372	4,239,372	0	0.00%
State Patrol Account 081 Copies of Record	30,404,640	30,404,640	0	0.00%	30,081,052	30,081,052	0	0.00%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,519,293	2,519,293	0	0.00%
Total Revenue	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,384,390	\$ 225,384,390	0	0.00%
Forecast of Distributions								
Highway Safety Fund 106	\$ 163,702,524	\$ 163,702,524	0	0.00%	\$ 188,544,673	\$ 188,544,673	0	0.00%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,239,372	4,239,372	0	0.00%
State Patrol Account 081	30,404,640	30,404,640	0	0.00%	30,081,052	30,081,052	0	0.00%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,519,293	2,519,293	0	0.00%
Total	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,384,390	\$ 225,384,390	0	0.00%

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 2014

	Current Biennium				BIENNIUM 2015-2017 November 2014	BIENNIUM 2015 - 2017 September 2014			
	BIENNIUM 2013-2015 November 2014	BIENNIUM 2013 - 2015 September 2014	Difference			BIENNIUM 2015-2017 November 2014	BIENNIUM 2015 - 2017 September 2014	Difference	
			Value	Percent			Value	Percent	
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	\$ 109,612,495	\$ 109,757,415	(144,920)	-0.13%	\$ 114,321,670	\$ 114,231,430	90,240	0.08%	
Examinations	19,396,915	18,577,620	819,295	4.41%	18,363,100	18,305,670	57,430	0.31%	
Identicators	15,499,358	15,289,574	209,784	1.37%	16,105,460	16,223,300	(117,840)	-0.73%	
Duplicate Licenses & Identicators	12,149,584	11,660,940	488,644	4.19%	11,903,340	11,865,920	37,420	0.32%	
Reissues	13,071,445	12,401,780	669,665	5.40%	12,528,590	12,517,890	10,700	0.09%	
Commercial Driver Licenses	8,806,597	8,989,205	(182,608)	-2.03%	11,659,410	11,640,750	18,660	0.16%	
Permits	5,938,280	5,884,355	53,925	0.92%	5,698,930	5,680,970	17,960	0.32%	
Hearings	5,052,352	5,238,162	(185,810)	-3.55%	4,797,000	5,220,000	(423,000)	-8.10%	
Enhanced Driver Licenses & Identicators	3,366,265	3,307,340	58,925	1.78%	3,420,380	3,351,300	69,080	2.06%	
Photo Only	2,917,700	2,870,080	47,620	1.66%	2,707,750	2,702,930	4,820	0.18%	
Occupational & Ignition Interlock Licenses	2,137,490	2,170,600	(33,110)	-1.53%	2,240,000	2,237,900	2,100	0.09%	
Miscellaneous Driver Fees	2,813,986	3,055,696	(241,710)	-7.91%	1,472,670	1,468,740	3,930	0.27%	
Total Driver License Fees	200,762,467	199,202,767	1,559,700	0.78%	205,218,300	205,446,800	(228,500)	-0.11%	
Copies of Record --- 106-421	35,928,719	36,624,319	(695,600)	-1.90%	36,734,500	37,978,100	(1,243,600)	-3.27%	
Other Highway Safety Fund Revenue --- 106	5,995,502	5,975,502	20,000	0.33%	5,959,600	6,065,100	(105,500)	-1.74%	
Total Highway Safety Fund	242,686,688	241,802,589	884,100	0.37%	247,912,400	249,490,000	(1,577,600)	-0.63%	
Motorcycle Safety Education Account 082	4,322,736	4,298,336	24,400	0.57%	4,662,400	4,680,800	(18,400)	-0.39%	
State Patrol Account 081 Copies of Record	32,615,418	32,832,318	(216,900)	-0.66%	32,737,500	33,095,700	(358,200)	-1.08%	
Ignition Interlock Device Revolving Account 14V	3,834,667	3,822,067	12,600	0.33%	3,966,000	3,927,600	38,400	0.98%	
Total Revenue	\$ 283,459,509	\$ 282,755,309	\$ 704,200	0.25%	\$ 289,278,300	\$ 291,194,100	\$ (1,915,800)	-0.66%	
Forecast of Distributions									
Highway Safety Fund 106	\$ 242,686,688	\$ 241,802,589	\$ 884,100	0.37%	\$ 247,912,400	\$ 249,490,000	\$ (1,577,600)	-0.63%	
Motorcycle Safety Education Account 082	4,322,736	4,298,336	24,400	0.57%	4,662,400	4,680,800	(18,400)	-0.39%	
State Patrol Account 081	32,615,418	32,832,318	(216,900)	-0.66%	32,737,500	33,095,700	(358,200)	-1.08%	
Ignition Interlock Device Revolving Account 14V	3,834,667	3,822,067	12,600	0.33%	3,966,000	3,927,600	38,400	0.98%	
Total	\$ 283,459,509	\$ 282,755,309	\$ 704,200	0.25%	\$ 289,278,300	\$ 291,194,100	\$ (1,915,800)	-0.66%	

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 2014

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	\$ 108,041,400	\$ 107,958,560	82,840	0.08%	\$ 105,324,140	\$ 104,771,540	552,600	0.53%
Examinations	18,407,030	18,355,090	51,940	0.28%	18,553,860	18,502,540	51,320	0.28%
Identicators	15,084,800	15,206,420	(121,620)	-0.80%	11,810,400	11,859,900	(49,500)	-0.42%
Duplicate Licenses & Identicators	11,931,800	11,898,020	33,780	0.28%	12,027,020	11,993,600	33,420	0.28%
Reissues	12,468,550	12,458,900	9,650	0.08%	12,222,680	12,158,100	64,580	0.53%
Commercial Driver Licenses	10,955,440	10,936,620	18,820	0.17%	6,261,780	6,245,870	15,910	0.25%
Permits	5,712,530	5,696,300	16,230	0.28%	5,781,480	5,765,020	16,460	0.29%
Hearings	4,797,000	5,220,000	(423,000)	-8.10%	4,797,000	5,220,000	(423,000)	-8.10%
Enhanced Driver Licenses & Identicators	3,256,480	3,185,130	71,350	2.24%	3,089,800	3,007,780	82,020	2.73%
Photo Only	2,714,220	2,710,230	3,990	0.15%	2,735,870	2,732,010	3,860	0.14%
Occupational & Ignition Interlock Licenses	2,258,300	2,256,400	1,900	0.08%	2,254,600	2,242,700	11,900	0.53%
Miscellaneous Driver Fees	1,482,050	1,478,130	3,920	0.27%	1,422,570	1,413,840	8,730	0.62%
Total Driver License Fees	197,109,600	197,359,800	(250,200)	-0.13%	186,281,200	185,912,900	368,300	0.20%
Copies of Record --- 106-421	37,516,200	38,639,900	(1,123,700)	-2.91%	38,129,300	39,224,400	(1,095,100)	-2.79%
Other Highway Safety Fund Revenue --- 106	6,080,200	6,189,400	(109,200)	-1.76%	6,114,200	6,217,300	(103,100)	-1.66%
Total Highway Safety Fund	240,706,000	242,189,100	(1,483,100)	-0.61%	230,524,700	231,354,600	(829,900)	-0.36%
Motorcycle Safety Education Account 082	4,451,200	4,442,100	9,100	0.20%	4,365,300	4,384,100	(18,800)	-0.43%
State Patrol Account 081 Copies of Record	33,389,500	33,716,100	(326,600)	-0.97%	33,914,600	34,264,100	(349,500)	-1.02%
Ignition Interlock Device Revolving Account 14V	3,966,000	3,927,600	38,400	0.98%	3,966,000	3,927,600	38,400	0.98%
Total Revenue	\$ 282,512,700	\$ 284,274,900	\$ (1,762,200)	-0.62%	\$ 272,770,600	\$ 273,930,400	\$ (1,159,800)	-0.42%
Forecast of Distributions								
Highway Safety Fund 106	240,706,000	242,189,100	(1,483,100)	-0.61%	\$ 230,524,700	\$ 231,354,600	\$ (829,900)	-0.36%
Motorcycle Safety Education Account 082	4,451,200	4,442,100	9,100	0.20%	4,365,300	4,384,100	(18,800)	-0.43%
State Patrol Account 081	33,389,500	33,716,100	(326,600)	-0.97%	33,914,600	34,264,100	(349,500)	-1.02%
Ignition Interlock Device Revolving Account 14V	3,966,000	3,927,600	38,400	0.98%	3,966,000	3,927,600	38,400	0.98%
Total	\$ 282,512,700	\$ 284,274,900	\$ (1,762,200)	-0.62%	\$ 272,770,600	\$ 273,930,400	\$ (1,159,800)	-0.42%

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 2014

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	\$ 108,388,970	\$ 108,232,290	156,680	0.14%	\$ 109,559,330	\$ 109,405,290	154,040	0.14%
Examinations	18,910,710	18,854,190	56,520	0.30%	19,279,270	19,217,940	61,330	0.32%
Identicators	13,543,990	13,704,760	(160,770)	-1.17%	13,442,480	13,604,820	(162,340)	-1.19%
Duplicate Licenses & Identicators	12,258,320	12,221,520	36,800	0.30%	12,497,200	12,457,320	39,880	0.32%
Reissues	12,573,570	12,555,340	18,230	0.15%	12,714,080	12,695,840	18,240	0.14%
Commercial Driver Licenses	9,926,510	9,907,220	19,290	0.19%	13,850,920	13,836,880	14,040	0.10%
Permits	5,868,800	5,851,150	17,650	0.30%	5,983,180	5,964,020	19,160	0.32%
Hearings	4,797,000	5,220,000	(423,000)	-8.10%	4,797,000	5,220,000	(423,000)	-8.10%
Enhanced Driver Licenses & Identicators	3,203,710	3,130,100	73,610	2.35%	3,224,650	3,150,840	73,810	2.34%
Photo Only	2,788,490	2,783,930	4,560	0.16%	2,842,830	2,837,640	5,190	0.18%
Occupational & Ignition Interlock Licenses	2,319,300	2,315,900	3,400	0.15%	2,345,200	2,341,800	3,400	0.15%
Miscellaneous Driver Fees	1,454,230	1,449,500	4,730	0.33%	1,466,660	1,462,110	4,550	0.31%
Total Driver License Fees	196,033,600	196,225,900	(192,300)	-0.10%	202,002,800	202,194,500	(191,700)	-0.09%
Copies of Record --- 106-421	38,719,600	39,799,500	(1,079,900)	-2.71%	39,206,600	40,262,500	(1,055,900)	-2.62%
Other Highway Safety Fund Revenue --- 106	6,178,000	6,289,200	(111,200)	-1.77%	6,226,200	6,338,800	(112,600)	-1.78%
Total Highway Safety Fund	240,931,200	242,314,600	(1,383,400)	-0.57%	247,435,600	248,795,800	(1,360,200)	-0.55%
Motorcycle Safety Education Account 082	4,430,500	4,461,800	(31,300)	-0.70%	4,522,700	4,550,300	(27,600)	-0.61%
State Patrol Account 081 Copies of Record	34,425,300	34,803,300	(378,000)	-1.09%	34,838,400	35,237,400	(399,000)	-1.13%
Ignition Interlock Device Revolving Account 14V	3,966,000	3,927,600	38,400	0.98%	3,966,000	3,927,600	38,400	0.98%
Total Revenue	\$ 283,753,000	\$ 285,507,300	\$ (1,754,300)	-0.61%	\$ 290,762,700	\$ 292,511,100	\$ (1,748,400)	-0.60%
Forecast of Distributions								
Highway Safety Fund 106	\$ 240,931,200	\$ 242,314,600	\$ (1,383,400)	-0.57%	\$ 247,435,600	\$ 248,795,800	\$ (1,360,200)	-0.55%
Motorcycle Safety Education Account 082	4,430,500	4,461,800	(31,300)	-0.70%	4,522,700	4,550,300	(27,600)	-0.61%
State Patrol Account 081	34,425,300	34,803,300	(378,000)	-1.09%	34,838,400	35,237,400	(399,000)	-1.13%
Ignition Interlock Device Revolving Account 14V	3,966,000	3,927,600	38,400	0.98%	3,966,000	3,927,600	38,400	0.98%
Total	\$ 283,753,000	\$ 285,507,300	\$ (1,754,300)	-0.61%	\$ 290,762,700	\$ 292,511,100	\$ (1,748,400)	-0.60%

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 2014

	BIENNIUM 2025-2027 November 2014	BIENNIUM 2025-2027 September 2014	Difference	
			Value	Percent
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	\$ 109,623,150	\$ 109,093,230	529,920	0.49%
Examinations	19,381,220	19,311,050	70,170	0.36%
Identicards	12,591,300	12,730,300	(139,000)	-1.09%
Duplicate Licenses & Identicards	12,563,320	12,517,640	45,680	0.36%
Reissues	12,717,060	12,655,450	61,610	0.49%
Commercial Driver Licenses	7,472,590	7,444,220	28,370	0.38%
Permits	6,014,850	5,992,930	21,920	0.37%
Hearings	4,797,000	5,220,000	(423,000)	-8.10%
Enhanced Driver Licenses & Identicards	3,203,830	3,120,520	83,310	2.67%
Photo Only	2,857,870	2,851,380	6,490	0.23%
Occupational & Ignition Interlock Licenses	2,345,800	2,334,400	11,400	0.49%
Miscellaneous Driver Fees	1,467,010	1,458,480	8,530	0.58%
Total Driver License Fees	195,035,000	194,729,600	305,400	0.16%
Copies of Record --- 106-421	39,689,400	40,701,800	(1,012,400)	-2.49%
Other Highway Safety Fund Revenue --- 106	6,276,800	6,384,900	(108,100)	-1.69%
Total Highway Safety Fund	241,001,200	241,816,300	(815,100)	-0.34%
Motorcycle Safety Education Account 082	4,607,800	4,644,100	(36,300)	-0.78%
State Patrol Account 081 Copies of Record	35,246,300	35,649,100	(402,800)	-1.13%
Ignition Interlock Device Revolving Account 14V	3,966,000	3,927,600	38,400	0.98%
Total Revenue	\$ 284,821,300	\$ 286,037,100	\$ (1,215,800)	-0.43%
Forecast of Distributions				
Highway Safety Fund 106	\$ 241,001,200	\$ 241,816,300	\$ (815,100)	-0.34%
Motorcycle Safety Education Account 082	4,607,800	4,644,100	(36,300)	-0.78%
State Patrol Account 081	35,246,300	35,649,100	(402,800)	-1.13%
Ignition Interlock Device Revolving Account 14V	3,966,000	3,927,600	38,400	0.98%
Total	\$ 284,821,300	\$ 286,037,100	\$ (1,215,800)	-0.43%

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 2014

	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			
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 49,590,185	\$ 60,022,310	\$ 58,468,140	\$ 55,853,530	\$ 54,973,780
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,800,275	9,596,640	9,158,730	9,204,370	9,204,510
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,332,928	8,166,430	8,032,730	8,072,730	8,072,890
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	6,417,964	5,731,620	5,936,880	5,966,460	5,966,560
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,838,035	6,233,410	6,278,980	6,249,610	6,277,760
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	4,985,447	3,821,150	5,835,470	5,823,940	5,715,310
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,933,940	3,004,340	2,842,390	2,856,540	2,856,590
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,741,432	2,310,920	2,398,500	2,398,500	2,398,500
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,626,135	1,740,130	1,712,430	1,707,950	1,672,920
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,519,680	1,398,020	1,350,510	1,357,240	1,357,260
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,012,190	1,125,300	1,116,500	1,123,500	1,130,100
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	2,068,856	745,130	734,540	738,130	741,520
Total Driver License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 96,867,067	\$ 103,895,400	\$ 103,865,800	\$ 101,352,500	\$ 100,367,700
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	16,708,805	\$ 17,914,419	\$ 18,014,300	\$ 18,253,300	\$ 18,481,200	\$ 18,677,600
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,019,602	2,975,900	2,979,500	2,980,100	3,053,300
Total Highway Safety Fund	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 124,885,600	\$ 125,098,600	\$ 122,813,800	\$ 122,098,600
Motorcycle Safety Education Account 082	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,033,636	\$ 2,289,100	\$ 2,352,100	\$ 2,310,300	\$ 2,251,200
State Patrol Account 081 Copies of Record	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,546,218	\$ 16,069,200	\$ 16,272,900	\$ 16,464,600	\$ 16,628,400
Ignition Interlock Device Revolving Account 14V	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,810,267	\$ 2,024,400	\$ 1,983,000	\$ 1,983,000	\$ 1,983,000
Total Revenue	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 145,268,300	\$ 145,706,600	\$ 143,571,700	\$ 142,961,200
Forecast of Distributions									
Highway Safety Fund 106	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,088	\$ 124,885,600	\$ 125,098,600	\$ 122,813,800	\$ 122,098,600
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,156,930	2,082,442	2,033,636	2,289,100	2,352,100	2,310,300	2,251,200
State Patrol Account 081	14,986,271	15,418,369	14,757,300	15,323,752	16,546,218	16,069,200	16,272,900	16,464,600	16,628,400
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,150,893	1,368,400	1,810,267	2,024,400	1,983,000	1,983,000	1,983,000
Total	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 145,268,300	\$ 145,706,600	\$ 143,571,700	\$ 142,961,200

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 2014**

	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
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	\$ 53,067,620	\$ 52,925,180	\$ 52,398,960	\$ 53,989,420	\$ 54,399,550	\$ 54,785,020	\$ 54,774,310	\$ 55,025,820	\$ 54,597,330
Examinations	9,202,520	9,239,270	9,314,590	9,400,930	9,509,780	9,608,240	9,671,030	9,686,990	9,694,230
Identicards	7,011,910	5,035,950	6,774,450	6,740,150	6,803,840	6,851,770	6,590,710	6,055,130	6,536,170
Duplicate Licenses & Identicards	5,965,240	5,989,100	6,037,920	6,093,880	6,164,440	6,228,240	6,268,960	6,279,320	6,284,000
Reissues	6,190,790	6,144,930	6,077,750	6,262,850	6,310,720	6,355,410	6,358,670	6,383,420	6,333,640
Commercial Driver Licenses	5,240,130	2,865,610	3,396,170	4,971,760	4,954,750	7,300,100	6,550,820	3,433,770	4,038,820
Permits	2,855,940	2,890,740	2,890,740	2,917,510	2,951,290	2,981,840	3,001,340	3,006,290	3,008,560
Hearings	2,398,500	2,398,500	2,398,500	2,398,500	2,398,500	2,398,500	2,398,500	2,398,500	2,398,500
Enhanced Driver Licenses & Identicards	1,583,560	1,538,330	1,551,470	1,595,520	1,608,190	1,615,140	1,609,510	1,601,220	1,602,610
Photo Only	1,356,960	1,362,380	1,373,490	1,386,220	1,402,270	1,416,780	1,426,050	1,428,400	1,429,470
Occupational & Ignition Interlock Licenses	1,128,200	1,133,500	1,121,100	1,155,200	1,164,100	1,172,300	1,172,900	1,177,500	1,168,300
Miscellaneous Driver Fees	740,530	714,310	708,260	724,960	729,270	733,160	733,500	735,740	731,270
Total Driver License Fees	\$ 96,741,900	\$ 92,237,800	\$ 94,043,400	\$ 97,636,900	\$ 98,396,700	\$ 101,446,500	\$ 100,556,300	\$ 97,212,100	\$ 97,822,900
Copies of Record --- 106-421	\$ 18,838,600	\$ 18,988,500	\$ 19,140,800	\$ 19,300,000	\$ 19,419,600	\$ 19,540,700	\$ 19,665,900	\$ 19,786,300	\$ 19,903,100
Other Highway Safety Fund Revenue --- 106	3,026,900	3,075,700	3,038,500	3,103,100	3,074,900	3,127,800	3,098,400	3,152,400	3,124,400
Total Highway Safety Fund	\$ 118,607,400	\$ 114,302,000	\$ 116,222,700	\$ 120,040,000	\$ 120,891,200	\$ 124,115,000	\$ 123,320,600	\$ 120,150,800	\$ 120,850,400
Motorcycle Safety Education Account 082	\$ 2,200,000	\$ 2,173,800	\$ 2,191,500	\$ 2,195,600	\$ 2,234,900	\$ 2,239,300	\$ 2,283,400	\$ 2,302,900	\$ 2,304,900
State Patrol Account 081 Copies of Record	\$ 16,761,100	\$ 16,891,100	\$ 17,023,500	\$ 17,162,000	\$ 17,263,300	\$ 17,366,200	\$ 17,472,200	\$ 17,573,800	\$ 17,672,500
Ignition Interlock Device Revolving Account 14V	\$ 1,983,000								
Total Revenue	\$ 139,551,500	\$ 135,349,900	\$ 137,420,700	\$ 141,380,600	\$ 142,372,400	\$ 145,703,500	\$ 145,059,200	\$ 142,010,500	\$ 142,810,800
Forecast of Distributions									
Highway Safety Fund 106	\$ 118,607,400	\$ 114,302,000	\$ 116,222,700	\$ 120,040,000	\$ 120,891,200	\$ 124,115,000	\$ 123,320,600	\$ 120,150,800	\$ 120,850,400
Motorcycle Safety Education Account 082	2,200,000	2,173,800	2,191,500	2,195,600	2,234,900	2,239,300	2,283,400	2,302,900	2,304,900
State Patrol Account 081	16,761,100	16,891,100	17,023,500	17,162,000	17,263,300	17,366,200	17,472,200	17,573,800	17,672,500
Ignition Interlock Device Revolving Account 14V	1,983,000								
Total	\$ 139,551,500	\$ 135,349,900	\$ 137,420,700	\$ 141,380,600	\$ 142,372,400	\$ 145,703,500	\$ 145,059,200	\$ 142,010,500	\$ 142,810,800

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 2014

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Transportation Revenue Forecast Council

**Table D. 1. Other Transportation Related Revenue Forecasts
November 2014**

Registrations and Sales

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Aircraft Registrations (November 2014 Forecast)	6,058	6,123	6,326	6,585	6,494	6,529	6,564	6,600	6,635
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	-1.4%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (September 2014 Forecast)	6,058	6,123	6,326	6,585	6,494	6,529	6,564	6,600	6,635
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (November 2014 Forecast)	305	354	402	448	480	526	554	576	598
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.2%	9.5%	5.4%	4.1%	3.8%
Total U.S. Spending on New Motor Vehicles* (September 2014 Forecast)	305	354	402	448	480	522	547	573	599
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	1.2%	0.5%	-0.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (November 2014 Forecast)	6,670	6,706	6,741	6,776	6,811	6,846	6,880	6,913	6,945
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (September 2014 Forecast)	6,670	6,706	6,741	6,776	6,811	6,846	6,880	6,913	6,945
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (November 2014 Forecast)	612	627	642	658	674	690	711	735	761
Annual Percent Change	2.4%	2.5%	2.4%	2.3%	2.5%	2.4%	3.0%	3.3%	3.5%
Total U.S. Spending on New Motor Vehicles* (September 2014 Forecast)	615	630	647	664	681	698	718	741	767
Percent Change, November vs. September 2014	-0.5%	-0.4%	-0.7%	-0.9%	-1.0%	-1.1%	-1.0%	-0.8%	-0.8%

*In Billions of Dollars

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
November 2014

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	November 2014	September 2014			November 2014	September 2014		
Rental Car Sales Tax	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
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%
DOT Business Related Revenues								
Sale of Property	6,939,787	6,939,800	(13)	0.00%	7,076,802	7,076,800	2	0.00%
WSP Access	1,310,164	1,310,200	(36)	0.00%	1,536,796	1,536,800	(4)	0.00%
WSP Publications and Documents	644,584	644,600	(17)	0.00%	952,760	952,800	(40)	0.00%
DOT Services	107,807	107,800	7	0.01%	94,340	94,300	40	0.04%
DOT Publications and Documents	397,216	397,300	(84)	-0.02%	240,866	240,900	(34)	-0.01%
Filing Fees and legal Services	325,208	325,200	8	0.00%	360,833	360,800	33	0.01%
Property Management	2,206,600	2,206,600	(0)	0.00%	3,492,978	3,493,000	(22)	0.00%
Other Revenues	641,062	641,000	62	0.01%	448,285	448,300	(15)	0.00%
Total	12,572,427	12,572,500	(73)	0.00%	14,203,661	14,203,700	(39)	0.00%
Washington Traffic Safety Commission								
School Zone Fines	1,986,899	1,986,900	(1)	0.00%	1,628,551	1,628,600	(49)	0.00%
Total	1,986,899	1,986,900	(1)	0.00%	1,628,551	1,628,600	(49)	0.00%
WSP Business Related Revenues¹								
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%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,495,727	5,495,727	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	244,300	244,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	612,732	612,732	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,675	6,675	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,539	562,539	0	0.00%
Total	6,307,274	6,307,274	0	0.00%	6,921,973	6,921,973	0	0.00%
Total Revenue	127,868,192	127,868,266	(\$73)	0.00%	142,371,618	142,371,707	(\$89)	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,262,263	11,262,300	(37)	0.00%	14,203,661	14,203,700	(39)	0.00%
Washington State Patrol Fund-Fund 081	6,725,443	6,725,443	0	0.00%	8,811,287	8,811,287	0	0.00%
Highway Safety Fund-Fund 106	0	0	0	0.00%	767,355	767,355	0	0.00%
Multimodal Fund-Fund 218	98,965,985	98,965,985	0	0.00%	110,038,792	110,038,792	0	0.00%
Aeronautics Account 039	5,807,504	5,807,504	0	0.00%	6,370,514	6,370,514	0	0.00%
School Zone Safety Account 780	1,986,899	1,986,900	(1)	0.00%	1,628,551	1,628,600	(49)	0.00%
General Fund 001	3,120,098	3,120,134	(36)	0.00%	551,459	551,459	0	0.00%
Total	127,868,192	127,868,266	(73)	0.00%	142,371,618	142,371,707	(89)	0.00%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
November 2014

	Current Biennium				BIENNIUM 2015-2017 November 2014	BIENNIUM			
	BIENNIUM 2013-2015 November 2014	BIENNIUM 2013 - 2015 September 2014	Difference			BIENNIUM 2015 - 2017 September 2014	Difference		
			Value	Percent			Value	Percent	
Rental Car Sales Tax	55,866,583	54,672,283	1,194,300	2.18%	59,607,200	57,500,100	2,107,100	3.66%	
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	64,276,121	63,102,321	1,173,800	1.86%	69,464,100	67,535,300	1,928,800	2.86%	
Use Tax	12,211,796	12,105,096	106,700	0.88%	13,193,000	13,057,700	135,300	1.04%	
Total	76,487,917	75,207,417	1,280,500	1.70%	82,657,100	80,593,000	2,064,100	2.56%	
DOT Business Related Revenues									
Sale of Property	11,464,504	11,464,500	4	0.00%	10,000,000	6,230,100	3,769,900	60.51%	
WSP Access	1,453,802	1,453,800	2	0.00%	1,488,200	1,483,000	5,200	0.35%	
WSP Publications and Documents	1,308,773	1,308,800	(27)	0.00%	1,339,600	1,335,200	4,400	0.33%	
DOT Services	78,007	78,000	7	0.01%	79,800	79,600	200	0.25%	
DOT Publications and Documents	247,490	247,500	(10)	0.00%	253,400	252,600	800	0.32%	
Filing Fees and legal Services	370,492	370,500	(8)	0.00%	379,200	378,000	1,200	0.32%	
Property Management	3,232,515	3,232,500	15	0.00%	3,315,400	3,232,600	82,800	2.56%	
Other Revenues	95,645	95,600	45	0.05%	98,200	95,600	2,600	2.72%	
Total	18,251,227	18,251,200	27	0.00%	16,953,800	13,086,700	3,867,100	29.55%	
Washington Traffic Safety Commission									
School Zone Fines	1,237,088	1,237,076	12	0.00%	1,200,200	1,200,152	48	0.00%	
Total	1,237,088	1,237,076	12	0.00%	1,200,200	1,200,152	48	0.00%	
WSP Business Related Revenues¹									
WSP Access	1,452,602	1,452,602	0	0.00%	1,488,200	1,483,000	5,200	0.35%	
Breathalyzer Test Fines	2,586,544	2,586,544	0	0.00%	2,502,000	2,502,000	0	0.00%	
DUI Cost Reimbursement	1,375,099	1,374,899	200	0.01%	1,348,800	1,348,400	400	0.03%	
Terminal Safety Inspection Fee	2,583,986	2,583,986	0	0.00%	2,700,000	2,700,000	0	0.00%	
Commercial Vehicle Penalties	564,984	564,984	0	0.00%	600,000	600,000	0	0.00%	
Communication Tower Leases	756,409	756,409	0	0.00%	729,800	729,800	0	0.00%	
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,102,865	2,102,865	0	0.00%	2,040,000	2,040,000	0	0.00%	
Total	11,422,489	11,422,289	200	0.00%	11,408,800	11,403,200	5,600	0.05%	
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	5,028,467	5,028,467	0	0.00%	5,299,400	5,299,400	0	0.00%	
Aircraft Registration Fee	205,035	205,035	0	0.00%	207,400	207,400	0	0.00%	
Aircraft Excise Tax	700,559	700,559	0	0.00%	708,100	708,100	0	0.00%	
Aircraft Dealers License	5,550	5,550	0	0.00%	5,550	5,550	0	0.00%	
Aeronautics Transfer (from MV Fund 108-115)	572,317	571,058	1,260	0.22%	576,400	572,443	3,957	0.69%	
Total	6,511,928	6,510,669	1,260	0.02%	6,796,850	6,792,893	3,957	0.06%	
Total Revenue	169,777,232	167,300,933	2,476,299	1.48%	178,623,950	170,576,045	8,047,905	4.72%	
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	18,251,227	18,251,200	27	0.00%	16,953,800	13,086,700	3,867,100	29.55%	
Washington State Patrol Fund-Fund 081	9,319,624	9,319,424	200	0.00%	9,368,800	9,363,200	5,600	0.06%	
Highway Safety Fund-Fund 106	2,102,865	2,102,865	0	0.00%	2,040,000	2,040,000	0	0.00%	
Multimodal Fund-Fund 218	132,354,500	129,879,700	2,474,800	1.91%	142,264,300	138,093,100	4,171,200	3.02%	
Aeronautics Account 039	5,881,425	5,880,165	1,260	0.02%	6,159,560	6,155,604	3,957	0.06%	
School Zone Safety Account 780	1,237,088	1,237,076	12	0.00%	1,200,200	1,200,152	48	0.00%	
General Fund 001	630,503	630,503	0	0.00%	637,290	637,290	0	0.00%	
Total	169,777,232	167,300,933	2,476,299	1.48%	178,623,950	170,576,045	8,047,905	4.72%	

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
November 2014

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2014	September 2014			November 2014	September 2014		
Rental Car Sales Tax	62,246,300	60,140,100	2,106,200	3.50%	64,760,800	62,676,600	2,084,200	3.33%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	72,714,500	71,445,500	1,269,000	1.78%	75,350,800	74,156,700	1,194,100	1.61%
Use Tax	14,019,800	13,955,700	64,100	0.46%	14,810,300	14,730,500	79,800	0.54%
Total	86,734,300	85,401,200	1,333,100	1.56%	90,161,100	88,887,200	1,273,900	1.43%
DOT Business Related Revenues								
Sale of Property	9,500,000	5,937,400	3,562,600	60.00%	6,500,000	6,191,800	308,200	4.98%
WSP Access	1,525,000	1,514,200	10,800	0.71%	1,559,200	1,546,800	12,400	0.80%
WSP Publications and Documents	1,372,800	1,363,200	9,600	0.70%	1,403,600	1,392,600	11,000	0.79%
DOT Services	81,800	81,400	400	0.49%	83,600	83,200	400	0.48%
DOT Publications and Documents	259,600	257,800	1,800	0.70%	265,400	263,400	2,000	0.76%
Filing Fees and legal Services	388,600	386,000	2,600	0.67%	397,400	394,400	3,000	0.76%
Property Management	3,429,600	3,332,000	97,600	2.93%	3,558,200	3,437,400	120,800	3.51%
Other Revenues	101,600	98,600	3,000	3.04%	105,400	101,600	3,800	3.74%
Total	16,659,000	12,970,600	3,688,400	28.44%	13,872,800	13,411,200	461,600	3.44%
Washington Traffic Safety Commission								
School Zone Fines	1,200,200	1,200,152	48	0.00%	1,200,200	1,200,152	48	0.00%
Total	1,200,200	1,200,152	48	0.00%	1,200,200	1,200,152	48	0.00%
WSP Business Related Revenues¹								
WSP Access	1,525,000	1,514,200	10,800	0.71%	1,559,200	1,546,800	12,400	0.80%
Breathalyzer Test Fines	2,502,000	2,502,000	0	0.00%	2,502,000	2,502,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,400	400	0.03%	1,348,800	1,348,400	400	0.03%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	774,200	774,200	0	0.00%	821,300	821,300	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,490,000	11,478,800	11,200	0.10%	11,571,300	11,558,500	12,800	0.11%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,432,400	5,432,400	0	0.00%	5,527,400	5,527,400	0	0.00%
Aircraft Registration Fee	209,800	209,800	0	0.00%	212,200	212,200	0	0.00%
Aircraft Excise Tax	715,700	715,700	0	0.00%	723,300	723,300	0	0.00%
Aircraft Dealers License	5,550	5,550	0	0.00%	5,550	5,550	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	577,200	572,933	4,268	0.74%	577,700	573,489	4,211	0.73%
Total	6,940,650	6,936,383	4,268	0.06%	7,046,150	7,041,939	4,211	0.06%
Total Revenue	185,270,450	178,127,234	7,143,216	4.01%	188,612,350	184,775,591	3,836,759	2.08%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	16,659,000	12,970,600	3,688,400	28.44%	13,872,800	13,411,200	461,600	3.44%
Washington State Patrol Fund-Fund 081	9,450,000	9,438,800	11,200	0.12%	9,531,300	9,518,500	12,800	0.13%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	148,980,600	145,541,300	3,439,300	2.36%	154,921,900	151,563,800	3,358,100	2.22%
Aeronautics Account 039	6,296,520	6,292,253	4,268	0.07%	6,395,180	6,390,969	4,211	0.07%
School Zone Safety Account 780	1,200,200	1,200,152	48	0.00%	1,200,200	1,200,152	48	0.00%
General Fund 001	644,130	644,130	0	0.00%	650,970	650,970	0	0.00%
Total	185,270,450	178,127,234	7,143,216	4.01%	188,612,350	184,775,591	3,836,759	2.08%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
November 2014

	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference		BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Rental Car Sales Tax	67,118,000	65,039,700	2,078,300	3.20%	69,436,700	67,398,600	2,038,100	3.02%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	77,963,900	76,801,500	1,162,400	1.51%	80,602,700	79,450,100	1,152,600	1.45%
Use Tax	15,534,900	15,444,100	90,800	0.59%	16,154,800	16,037,000	117,800	0.73%
Total	93,498,800	92,245,600	1,253,200	1.36%	96,757,500	95,487,100	1,270,400	1.33%
DOT Business Related Revenues								
Sale of Property	6,500,000	6,933,600	(433,600)	-6.25%	6,500,000	6,816,200	(316,200)	-4.64%
WSP Access	1,590,600	1,579,600	11,000	0.70%	1,622,200	1,612,800	9,400	0.58%
WSP Publications and Documents	1,431,800	1,422,200	9,600	0.68%	1,460,200	1,452,000	8,200	0.56%
DOT Services	85,400	85,000	400	0.47%	87,000	86,800	200	0.23%
DOT Publications and Documents	270,800	269,000	1,800	0.67%	276,200	274,600	1,600	0.58%
Filing Fees and legal Services	405,400	402,800	2,600	0.65%	413,400	411,200	2,200	0.54%
Property Management	3,699,400	3,572,200	127,200	3.56%	3,848,000	3,714,800	133,200	3.59%
Other Revenues	109,600	105,600	4,000	3.79%	114,000	109,800	4,200	3.83%
Total	14,093,000	14,370,000	(277,000)	-1.93%	14,321,000	14,478,200	(157,200)	-1.09%
Washington Traffic Safety Commission								
School Zone Fines	1,200,200	1,200,152	48	0.00%	1,200,200	1,200,152	48	0.00%
Total	1,200,200	1,200,152	48	0.00%	1,200,200	1,200,152	48	0.00%
WSP Business Related Revenues¹								
WSP Access	1,590,600	1,579,600	11,000	0.70%	1,622,200	1,612,800	9,400	0.58%
Breathalyzer Test Fines	2,502,000	2,502,000	0	0.00%	2,502,000	2,502,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,400	400	0.03%	1,348,800	1,348,400	400	0.03%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
Communication Tower Leases	871,300	871,300	0	0.00%	924,500	924,500	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,652,700	11,641,300	11,400	0.10%	11,737,500	11,727,700	9,800	0.08%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,577,000	5,577,000	0	0.00%	5,609,600	5,609,600	0	0.00%
Aircraft Registration Fee	214,600	214,600	0	0.00%	216,700	216,700	0	0.00%
Aircraft Excise Tax	730,900	730,900	0	0.00%	738,400	738,400	0	0.00%
Aircraft Dealers License	5,550	5,550	0	0.00%	5,550	5,550	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	577,700	573,458	4,242	0.74%	576,800	572,187	4,613	0.81%
Total	7,105,750	7,101,508	4,242	0.06%	7,147,050	7,142,437	4,613	0.06%
Total Revenue	194,668,450	191,598,259	3,070,191	1.60%	200,599,950	197,434,189	3,165,761	1.60%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,093,000	14,370,000	(277,000)	-1.93%	14,321,000	14,478,200	(157,200)	-1.09%
Washington State Patrol Fund-Fund 081	9,612,700	9,601,300	11,400	0.12%	9,697,500	9,687,700	9,800	0.10%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	160,616,800	157,285,300	3,331,500	2.12%	166,194,200	162,885,700	3,308,500	2.03%
Aeronautics Account 039	6,447,940	6,443,698	4,242	0.07%	6,482,490	6,477,878	4,612	0.07%
School Zone Safety Account 780	1,200,200	1,200,152	48	0.00%	1,200,200	1,200,152	48	0.00%
General Fund 001	657,810	657,810	0	0.00%	664,560	664,560	0	0.00%
Total	194,668,450	191,598,260	3,070,190	1.60%	200,599,950	197,434,190	3,165,760	1.60%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
November 2014

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent
	November 2014	September 2014		
Rental Car Sales Tax	71,857,700	69,858,600	1,999,100	2.86%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	83,319,000	82,138,900	1,180,100	1.44%
Use Tax	16,742,400	16,616,300	126,100	0.76%
Total	100,061,400	98,755,200	1,306,200	1.32%
DOT Business Related Revenues				
Sale of Property	6,500,000	6,416,200	83,800	1.31%
WSP Access	1,654,000	1,645,600	8,400	0.51%
WSP Publications and Documents	1,489,000	1,481,400	7,600	0.51%
DOT Services	88,800	88,600	200	0.23%
DOT Publications and Documents	281,600	280,200	1,400	0.50%
Filing Fees and legal Services	421,400	419,600	1,800	0.43%
Property Management	3,994,600	3,856,200	138,400	3.59%
Other Revenues	118,200	114,000	4,200	3.68%
Total	14,547,600	14,301,800	245,800	1.72%
Washington Traffic Safety Commission				
School Zone Fines	1,200,200	1,200,152	48	0.00%
Total	1,200,200	1,200,152	48	0.00%
WSP Business Related Revenues¹				
WSP Access	1,654,000	1,645,600	8,400	0.51%
Breathalyzer Test Fines	2,502,000	2,502,000	0	0.00%
DUI Cost Reimbursement	1,348,800	1,348,400	400	0.03%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	600,000	600,000	0	0.00%
Communication Tower Leases	980,900	980,900	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,825,700	11,816,900	8,800	0.07%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,637,500	5,637,500	0	0.00%
Aircraft Registration Fee	218,700	218,700	0	0.00%
Aircraft Excise Tax	745,500	745,500	0	0.00%
Aircraft Dealers License	5,550	5,550	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	574,100	568,680	5,420	0.95%
Total	7,181,350	7,175,930	5,420	0.08%
Total Revenue	206,673,950	203,108,582	3,565,368	1.76%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	14,547,600	14,301,800	245,800	1.72%
Washington State Patrol Fund-Fund 081	9,785,700	9,776,900	8,800	0.09%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	171,919,100	168,613,800	3,305,300	1.96%
Aeronautics Account 039	6,510,400	6,504,980	5,420	0.08%
School Zone Safety Account 780	1,200,200	1,200,152	48	0.00%
General Fund 001	670,950	670,950	0	0.00%
Total	206,673,950	203,108,582	3,565,368	1.76%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
November 2014

			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			
Rental Car Sales Tax	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,826,283	\$29,040,300	\$29,471,400	\$30,135,800	\$30,798,100
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$31,010,421	\$33,265,700	\$34,265,000	\$35,199,100	\$36,030,000
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,917,296	6,294,500	6,494,100	6,698,900	6,906,600
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,927,717	\$39,560,200	\$40,759,100	\$41,898,000	\$42,936,600
DOT Business Related Revenues									
Sale of Property	\$1,520,954	\$5,418,834	\$3,577,125	\$3,499,677	\$5,501,504	\$5,963,000	\$5,000,000	\$5,000,000	\$4,750,000
WSP Access	655,082	655,082	790,329	746,467	726,202	727,600	744,100	744,100	762,500
WSP Publications and Documents	231,625	412,959	453,773	498,988	662,473	646,300	669,800	669,800	686,400
DOT Services	55,049	52,758	46,024	48,316	41,407	36,600	39,900	39,900	40,900
DOT Publications and Documents	270,552	126,665	142,555	98,312	139,190	108,300	126,700	126,700	129,800
Filing Fees and legal Services	170,805	154,403	157,033	203,800	184,892	185,600	189,600	189,600	194,300
Property Management	1,041,169	1,165,431	1,417,011	2,075,967	1,554,915	1,677,600	1,657,700	1,657,700	1,714,800
Other Revenues	159,045	482,017	94,367	353,919	67,545	28,100	49,100	49,100	50,800
Total	\$4,104,280	\$8,468,147	\$6,678,215	\$7,525,446	\$8,878,127	\$9,373,100	\$8,476,900	\$8,476,900	\$8,329,500
Washington Traffic Safety Commission									
School Zone Fines	\$990,151	\$996,749	\$906,281	\$722,270	\$636,988	\$600,100	\$600,100	\$600,100	\$600,100
Total	\$990,151	\$996,749	\$906,281	\$722,270	\$636,988	\$600,100	\$600,100	\$600,100	\$600,100
WSP Business Related Revenues¹									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$726,202	\$726,400	\$744,100	\$744,100	\$762,500
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	1,335,544	1,251,000	1,251,000	1,251,000	1,251,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	700,699	674,400	674,400	674,400	674,400
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,233,986	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	264,984	300,000	300,000	300,000	300,000
Communication Tower Leases	252,714	329,115	288,637	325,022	407,409	349,000	359,500	370,300	381,400
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,082,865	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$2,884,694	\$5,150,914	\$4,462,898	\$5,115,744	\$5,751,689	\$5,670,800	\$5,699,000	\$5,709,800	\$5,739,300
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,459,667	\$2,568,800	\$2,633,100	\$2,666,300	\$2,701,000
Aircraft Registration Fee	89,600	90,900	120,700	123,600	102,235	102,800	103,400	104,000	104,600
Aircraft Excise Tax	262,700	292,600	301,400	311,332	349,359	351,200	353,100	355,000	356,900
Aircraft Dealers License	4,000	4,000	3,450	3,225	2,775	2,775	2,775	2,775	2,775
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,939	285,217	287,100	288,100	288,300	288,500
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,199,253	\$3,312,675	\$3,380,475	\$3,416,375	\$3,453,775
Total Revenue	\$59,280,170	\$68,588,023	\$69,438,883	\$72,932,735	\$82,220,057	\$87,557,175	\$88,386,975	\$90,236,975	\$91,857,375
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$3,449,198	\$7,813,065	\$6,678,215	\$7,525,446	\$8,878,127	\$9,373,100	\$8,476,900	\$8,476,900	\$8,329,500
Washington State Patrol Fund-Fund 081	2,229,612	4,495,832	4,462,898	4,348,389	4,668,824	4,650,800	4,679,000	4,689,800	4,719,300
Highway Safety Fund-Fund 106	0	0	0	767,355	1,082,865	1,020,000	1,020,000	1,020,000	1,020,000
Multimodal Fund-Fund 218	48,125,359	50,840,626	53,701,771	56,337,021	63,754,000	68,600,500	70,230,500	72,033,800	73,734,700
Aeronautics Account 039	2,939,257	2,868,247	3,418,459	2,952,055	2,884,830	2,996,595	3,062,685	3,096,875	3,132,565
School Zone Safety Account 780	990,151	996,749	906,281	722,270	636,988	600,100	600,100	600,100	600,100
General Fund 001	1,546,594	1,573,504	271,260	280,199	314,423	316,080	317,790	319,500	321,210
Total	\$59,280,170	\$68,588,023	\$69,438,884	\$72,932,735	\$82,220,057	\$87,557,175	\$88,386,975	\$90,236,975	\$91,857,375

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
November 2014

	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
Rental Car Sales Tax	\$31,448,200	\$32,074,700	\$32,686,100	\$33,268,300	\$33,849,700	\$34,417,800	\$35,018,900	\$35,630,200	\$36,227,500
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$36,684,500	\$37,340,700	\$38,010,100	\$38,658,700	\$39,305,200	\$39,964,800	\$40,637,900	\$41,313,900	\$42,005,100
Use Tax	7,113,200	7,310,800	7,499,500	7,683,000	7,851,900	8,003,100	8,151,700	8,298,100	8,444,300
Total	\$43,797,700	\$44,651,500	\$45,509,600	\$46,341,700	\$47,157,100	\$47,967,900	\$48,789,600	\$49,612,000	\$50,449,400
DOT Business Related Revenues									
Sale of Property	\$4,750,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
WSP Access	762,500	779,600	779,600	795,300	795,300	811,100	811,100	827,000	827,000
WSP Publications and Documents	686,400	701,800	701,800	715,900	715,900	730,100	730,100	744,500	744,500
DOT Services	40,900	41,800	41,800	42,700	42,700	43,500	43,500	44,400	44,400
DOT Publications and Documents	129,800	132,700	132,700	135,400	135,400	138,100	138,100	140,800	140,800
Filing Fees and legal Services	194,300	198,700	198,700	202,700	202,700	206,700	206,700	210,700	210,700
Property Management	1,714,800	1,779,100	1,779,100	1,849,700	1,849,700	1,924,000	1,924,000	1,997,300	1,997,300
Other Revenues	50,800	52,700	52,700	54,800	54,800	57,000	57,000	59,100	59,100
Total	\$8,329,500	\$6,936,400	\$6,936,400	\$7,046,500	\$7,046,500	\$7,160,500	\$7,160,500	\$7,273,800	\$7,273,800
Washington Traffic Safety Commission									
School Zone Fines	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100
Total	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100	\$600,100
WSP Business Related Revenues¹									
WSP Access	\$762,500	\$779,600	\$779,600	\$795,300	\$795,300	\$811,100	\$811,100	\$827,000	\$827,000
Breathalyzer Test Fines	1,251,000	1,251,000	1,251,000	1,251,000	1,251,000	1,251,000	1,251,000	1,251,000	1,251,000
DUI Cost Reimbursement	674,400	674,400	674,400	674,400	674,400	674,400	674,400	674,400	674,400
Terminal Safety Inspection Fee	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Communication Tower Leases	392,800	404,600	416,700	429,200	442,100	455,400	469,100	483,200	497,700
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$5,750,700	\$5,779,600	\$5,791,700	\$5,819,900	\$5,832,800	\$5,861,900	\$5,875,600	\$5,905,600	\$5,920,100
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,731,400	\$2,755,800	\$2,771,600	\$2,784,200	\$2,792,800	\$2,802,300	\$2,807,300	\$2,814,500	\$2,823,000
Aircraft Registration Fee	105,200	105,800	106,400	107,000	107,600	108,100	108,600	109,100	109,600
Aircraft Excise Tax	358,800	360,700	362,600	364,500	366,400	368,300	370,100	371,900	373,600
Aircraft Dealers License	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775
Aeronautics Transfer (from MV Fund 108-115)	288,700	288,800	288,900	288,900	288,800	288,500	288,300	287,500	286,600
Total	\$3,486,875	\$3,513,875	\$3,532,275	\$3,547,375	\$3,558,375	\$3,569,975	\$3,577,075	\$3,585,775	\$3,595,575
Total Revenue	\$93,413,075	\$93,556,175	\$95,056,175	\$96,623,875	\$98,044,575	\$99,578,175	\$101,021,775	\$102,607,475	\$104,066,475
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$8,329,500	\$6,936,400	\$6,936,400	\$7,046,500	\$7,046,500	\$7,160,500	\$7,160,500	\$7,273,800	\$7,273,800
Washington State Patrol Fund-Fund 081	4,730,700	4,759,600	4,771,700	4,799,900	4,812,800	4,841,900	4,855,600	4,885,600	4,900,100
Highway Safety Fund-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
Multimodal Fund-Fund 218	75,245,900	76,726,200	78,195,700	79,610,000	81,006,800	82,385,700	83,808,500	85,242,200	86,676,900
Aeronautics Account 039	3,163,955	3,189,245	3,205,935	3,219,325	3,228,615	3,238,505	3,243,985	3,251,065	3,259,335
School Zone Safety Account 780	600,100	600,100	600,100	600,100	600,100	600,100	600,100	600,100	600,100
General Fund 001	322,920	324,630	326,340	328,050	329,760	331,470	333,090	334,710	336,240
Total	\$93,413,075	\$93,556,175	\$95,056,175	\$96,623,875	\$98,044,575	\$99,578,175	\$101,021,775	\$102,607,475	\$104,066,475

Washington State Ferries Ridership and Revenue Forecast

November 2014

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Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts *
November 2014

Ferry Ridership	FY 2010	FY 2011	FY 2012	FY 2013	Current Biennium		FY 2016	FY 2017	FY 2018
					FY 2014	FY 2015 ¹			
Passenger Ridership (November 2014 Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,936	12,792,000	12,867,000	13,132,000	13,403,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	+0.9%	+2.8%	+0.7%	+0.6%	+2.1%	+2.1%
Passenger Ridership (September 2014 Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,696,933	12,802,000	12,924,000	13,187,000	13,453,000
Percent Change, November vs. September 2014	-	-	-	-	+0.0%	-0.1%	-0.4%	-0.4%	-0.4%
Vehicle/Driver Ridership (November 2014 Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,905	10,301,000	10,412,000	10,591,000	10,730,000
Annual Percent Change	+2.3%	-1.6%	+0.1%	+0.6%	+1.1%	+1.4%	+1.1%	+1.7%	+1.3%
Vehicle/Driver Ridership (September 2014 Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,154,842	10,293,000	10,392,000	10,565,000	10,715,000
Percent Change, November vs. September 2014	-	-	-	-	+0.0%	+0.1%	+0.2%	+0.2%	+0.1%
Total Ridership (November 2014 Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,841	23,093,000	23,279,000	23,723,000	24,133,000
Annual Percent Change	+0.5%	-1.7%	+0.0%	+0.8%	+2.0%	+1.1%	+0.8%	+1.9%	+1.7%
Total Ridership (September 2014 Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,851,775	23,095,000	23,316,000	23,752,000	24,168,000
Percent Change, November vs. September 2014	-	-	-	-	+0.0%	-0.0%	-0.2%	-0.1%	-0.1%

Ferry Ridership	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Passenger Ridership (November 2014 Forecast)	13,656,000	13,903,000	14,141,000	14,382,000	14,630,000	14,888,000	15,158,000	15,427,000	15,696,000
Annual Percent Change	+1.9%	+1.8%	+1.7%	+1.7%	+1.7%	+1.8%	+1.8%	+1.8%	+1.7%
Passenger Ridership (September 2014 Forecast)	13,712,000	13,962,000	14,206,000	14,454,000	14,710,000	14,977,000	15,257,000	15,534,000	15,811,000
Percent Change, November vs. September 2014	-0.4%	-0.4%	-0.5%	-0.5%	-0.5%	-0.6%	-0.6%	-0.7%	-0.7%
Vehicle/Driver Ridership (November 2014 Forecast)	10,829,000	10,939,000	11,030,000	11,128,000	11,218,000	11,310,000	11,420,000	11,538,000	11,649,000
Annual Percent Change	+0.9%	+1.0%	+0.8%	+0.9%	+0.8%	+0.8%	+1.0%	+1.0%	+1.0%
Vehicle/Driver Ridership (September 2014 Forecast)	10,826,000	10,920,000	11,008,000	11,094,000	11,184,000	11,274,000	11,393,000	11,523,000	11,628,000
Percent Change, November vs. September 2014	+0.0%	+0.2%	+0.2%	+0.3%	+0.3%	+0.3%	+0.2%	+0.1%	+0.2%
Total Ridership (November 2014 Forecast)	24,485,000	24,842,000	25,171,000	25,510,000	25,848,000	26,198,000	26,578,000	26,965,000	27,345,000
Annual Percent Change	+1.5%	+1.5%	+1.3%	+1.3%	+1.3%	+1.4%	+1.5%	+1.5%	+1.4%
Total Ridership (September 2014 Forecast)	24,538,000	24,882,000	25,214,000	25,548,000	25,894,000	26,251,000	26,650,000	27,057,000	27,439,000
Percent Change, November vs. September 2014	-0.2%	-0.2%	-0.2%	-0.1%	-0.2%	-0.2%	-0.3%	-0.3%	-0.3%

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

¹ FY 2015 ridership includes actual values through October 2014.

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

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
November 2014

	BIENNIUM 2009-2011		Difference November 2014 vs. September 2014		BIENNIUM 2011-2013		Difference November 2014 vs. September 2014	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Farebox Revenue								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,961,245	\$ 310,961,245	\$ -	0%
Capital Surcharge	-	-	-	0%	6,171,160	6,171,160	-	0%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 317,132,405	\$ 317,132,405	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 1,984,223	\$ 1,984,223	\$ -	0%	\$ 2,366,658	\$ 2,366,658	\$ -	0%
Other Non-Fare Revenue (Terminal)	4,264,587	4,264,587	-	0%	4,599,500	4,599,500	-	0%
Total	\$ 6,248,810	\$ 6,248,810	\$ -	0%	\$ 6,966,158	\$ 6,966,158	\$ -	0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 317,927,562	\$ 317,927,562	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	-	-	-	0%	6,171,160	6,171,160	-	0%
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%

	Current Biennium ¹		Difference November 2014 vs. September 2014		BIENNIUM 2015-2017		Difference November 2014 vs. September 2014	
	BIENNIUM 2013-2015 November 2014	BIENNIUM 2013-2015 September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Farebox Revenue								
Fares	\$ 332,869,177	\$ 332,274,177	\$ 595,000	+0.2%	\$ 344,026,000	\$ 344,942,000	\$ (916,000)	-0.3%
Capital Surcharge	7,473,690	7,557,690	(84,000)	-1.1%	7,846,000	7,970,000	(124,000)	-1.6%
Total	\$ 340,342,867	\$ 339,831,867	\$ 511,000	+0.2%	\$ 351,872,000	\$ 352,912,000	\$ (1,040,000)	-0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,753,000	\$ 2,753,000	\$ -	0%	\$ 2,911,000	\$ 2,915,000	\$ (4,000)	-0.1%
Other Non-Fare Revenue (Terminal)	4,564,000	4,455,000	109,000	+2.4%	4,730,000	4,477,000	253,000	+5.7%
Total	\$ 7,317,000	\$ 7,208,000	\$ 109,000	+1.5%	\$ 7,641,000	\$ 7,392,000	\$ 249,000	+3.4%
Total Farebox and Miscellaneous Revenue								
Total	\$ 347,659,867	\$ 347,039,867	\$ 620,000	+0.2%	\$ 359,513,000	\$ 360,304,000	\$ (791,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 340,186,177	\$ 339,482,177	\$ 704,000	+0.2%	\$ 351,667,000	\$ 352,334,000	\$ (667,000)	-0.2%
Capital Vessel Replacement Account-Fund 18J	7,473,690	7,557,690	(84,000)	-1.1%	7,846,000	7,970,000	(124,000)	-1.6%
Total	\$ 347,659,867	\$ 347,039,867	\$ 620,000	+0.2%	\$ 359,513,000	\$ 360,304,000	\$ (791,000)	-0.2%

	BIENNIUM 2017-2019		Difference November 2014 vs. September 2014		BIENNIUM 2019-2021		Difference November 2014 vs. September 2014	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Farebox Revenue								
Fares	\$ 354,013,000	\$ 355,168,000	\$ (1,155,000)	-0.3%	\$ 361,693,000	\$ 362,728,000	\$ (1,035,000)	-0.3%
Capital Surcharge	8,099,000	8,235,000	(136,000)	-1.7%	8,313,000	8,450,000	(137,000)	-1.6%
Total	\$ 362,112,000	\$ 363,403,000	\$ (1,291,000)	-0.4%	\$ 370,006,000	\$ 371,178,000	\$ (1,172,000)	-0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,117,000	\$ 3,108,000	\$ 9,000	+0.3%	\$ 3,326,000	\$ 3,299,000	\$ 27,000	+0.8%
Other Non-Fare Revenue (Terminal)	4,779,000	4,498,000	281,000	+6.2%	4,843,000	4,516,000	327,000	+7.2%
Total	\$ 7,896,000	\$ 7,606,000	\$ 290,000	+3.8%	\$ 8,169,000	\$ 7,815,000	\$ 354,000	+4.5%
Total Farebox and Miscellaneous Revenue								
Total	\$ 370,008,000	\$ 371,009,000	\$ (1,001,000)	-0.3%	\$ 378,175,000	\$ 378,993,000	\$ (818,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 361,909,000	\$ 362,774,000	\$ (865,000)	-0.2%	\$ 369,862,000	\$ 370,543,000	\$ (681,000)	-0.2%
Capital Vessel Replacement Account-Fund 18J	8,099,000	8,235,000	(136,000)	-1.7%	8,313,000	8,450,000	(137,000)	-1.6%
Total	\$ 370,008,000	\$ 371,009,000	\$ (1,001,000)	-0.3%	\$ 378,175,000	\$ 378,993,000	\$ (818,000)	-0.2%

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
November 2014

	BIENNIUM 2021-2023		Difference November 2014 vs. September 2014		BIENNIUM 2023-2025		Difference November 2014 vs. September 2014	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Farebox Revenue								
Fares	\$ 369,028,000	\$ 369,764,000	\$ (736,000)	-0.2%	\$ 376,500,000	\$ 377,359,000	\$ (859,000)	-0.2%
Capital Surcharge	8,514,000	8,653,000	(139,000)	-1.6%	8,725,000	8,875,000	(150,000)	-1.7%
Total	\$ 377,542,000	\$ 378,417,000	\$ (875,000)	-0.2%	\$ 385,225,000	\$ 386,234,000	\$ (1,009,000)	-0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,550,000	\$ 3,519,000	\$ 31,000	+0.9%	\$ 3,791,000	\$ 3,760,000	\$ 31,000	+0.8%
Other Non-Fare Revenue (Terminal)	5,169,000	4,816,000	353,000	+7.3%	5,524,000	5,146,000	378,000	+7.3%
Total	\$ 8,719,000	\$ 8,335,000	\$ 384,000	+4.6%	\$ 9,315,000	\$ 8,906,000	\$ 409,000	+4.6%
Total Farebox and Miscellaneous Revenue								
Total	\$ 386,261,000	\$ 386,752,000	\$ (491,000)	-0.1%	\$ 394,540,000	\$ 395,140,000	\$ (600,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 377,747,000	\$ 378,099,000	\$ (352,000)	-0.1%	\$ 385,815,000	\$ 386,265,000	\$ (450,000)	-0.1%
Capital Vessel Replacement Account-Fund 18J	8,514,000	8,653,000	(139,000)	-1.6%	8,725,000	8,875,000	(150,000)	-1.7%
Total	\$ 386,261,000	\$ 386,752,000	\$ (491,000)	-0.1%	\$ 394,540,000	\$ 395,140,000	\$ (600,000)	-0.2%
<hr/>								
	BIENNIUM 2025-2027		Difference November 2014 vs. September 2014					
	November 2014	September 2014	Value	Percent				
Farebox Revenue								
Fares	\$ 384,599,000	\$ 385,873,000	\$ (1,274,000)	-0.3%				
Capital Surcharge	8,957,000	9,122,000	(165,000)	-1.8%				
Total	\$ 393,556,000	\$ 394,995,000	\$ (1,439,000)	-0.4%				
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 4,045,000	\$ 4,018,000	\$ 27,000	+0.7%				
Other Non-Fare Revenue (Terminal)	5,900,000	5,501,000	399,000	+7.3%				
Total	\$ 9,945,000	\$ 9,519,000	\$ 426,000	+4.5%				
Total Farebox and Miscellaneous Revenue								
Total	\$ 403,501,000	\$ 404,514,000	\$ (1,013,000)	-0.3%				
Distribution of Revenue								
Operating Program-Fund 109	\$ 394,544,000	\$ 395,392,000	\$ (848,000)	-0.2%				
Capital Vessel Replacement Account-Fund 18J	8,957,000	9,122,000	(165,000)	-1.8%				
Total	\$ 403,501,000	\$ 404,514,000	\$ (1,013,000)	-0.3%				

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

¹ Farebox revenue for the 2013-2015 Biennium includes actual values through September 2014.

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year *
 November 2014

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015 ¹
Farebox Revenue						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 169,090,000
Capital Surcharge	-	-	2,544,970	3,626,191	3,662,690	3,811,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 172,901,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,346,000	\$ 1,407,000
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,279,000	2,285,000
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,625,000	\$ 3,692,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,066,867	\$ 176,593,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,091	\$ 162,177,471	\$ 167,404,177	\$ 172,782,000
Capital Vessel Replacement Account-Fund 18J	-	-	2,544,970	3,626,191	3,662,690	3,811,000
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,066,867	\$ 176,593,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Fares	\$ 170,446,000	\$ 173,580,000	\$ 176,054,000	\$ 177,959,000	\$ 179,977,000	\$ 181,716,000
Capital Surcharge	3,887,000	3,959,000	4,023,000	4,076,000	4,132,000	4,181,000
Total	\$ 174,333,000	\$ 177,539,000	\$ 180,077,000	\$ 182,035,000	\$ 184,109,000	\$ 185,897,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,430,000	\$ 1,481,000	\$ 1,533,000	\$ 1,584,000	\$ 1,636,000	\$ 1,690,000
Other Non-Fare Revenue (Terminal)	2,329,000	2,401,000	2,473,000	2,306,000	2,382,000	2,461,000
Total	\$ 3,759,000	\$ 3,882,000	\$ 4,006,000	\$ 3,890,000	\$ 4,018,000	\$ 4,151,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 178,092,000	\$ 181,421,000	\$ 184,083,000	\$ 185,925,000	\$ 188,127,000	\$ 190,048,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 174,205,000	\$ 177,462,000	\$ 180,060,000	\$ 181,849,000	\$ 183,995,000	\$ 185,867,000
Capital Vessel Replacement Account-Fund 18J	3,887,000	3,959,000	4,023,000	4,076,000	4,132,000	4,181,000
Total	\$ 178,092,000	\$ 181,421,000	\$ 184,083,000	\$ 185,925,000	\$ 188,127,000	\$ 190,048,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Fares	\$ 183,622,000	\$ 185,406,000	\$ 187,220,000	\$ 189,280,000	\$ 191,345,000	\$ 193,254,000
Capital Surcharge	4,232,000	4,282,000	4,334,000	4,391,000	4,450,000	4,507,000
Total	\$ 187,854,000	\$ 189,688,000	\$ 191,554,000	\$ 193,671,000	\$ 195,795,000	\$ 197,761,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,746,000	\$ 1,804,000	\$ 1,864,000	\$ 1,927,000	\$ 1,990,000	\$ 2,055,000
Other Non-Fare Revenue (Terminal)	2,543,000	2,626,000	2,715,000	2,809,000	2,902,000	2,998,000
Total	\$ 4,289,000	\$ 4,430,000	\$ 4,579,000	\$ 4,736,000	\$ 4,892,000	\$ 5,053,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 192,143,000	\$ 194,118,000	\$ 196,133,000	\$ 198,407,000	\$ 200,687,000	\$ 202,814,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 187,911,000	\$ 189,836,000	\$ 191,799,000	\$ 194,016,000	\$ 196,237,000	\$ 198,307,000
Capital Vessel Replacement Account-Fund 18J	4,232,000	4,282,000	4,334,000	4,391,000	4,450,000	4,507,000
Total	\$ 192,143,000	\$ 194,118,000	\$ 196,133,000	\$ 198,407,000	\$ 200,687,000	\$ 202,814,000

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

¹ FY 2015 farebox revenue includes actual values through September 2014.

Toll Operations and Revenue Forecast

November 2014

Adopted December 23, 2014

Contact: Ed Shumpert, Washington State Department of Transportation, (206) 464-1226, shumped@wsdot.wa.gov

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts , Fiscal Year
November 2014

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2014 Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,958,692	14,296,000	14,618,000	14,911,000	15,171,000
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.9%	2.4%	2.3%	2.0%	1.7%
Tacoma Narrows Traffic Volume (September 2014 Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,848,000	14,004,000	14,410,000	15,005,000	15,352,000
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	0.8%	2.1%	1.4%	-0.6%	-1.2%
SR 167 HOT Lanes Traffic Volume (November 2014 Forecast)	510,969	640,115	841,154	1,033,471	1,134,609	1,120,000			
Annual Percent Change	31.5%	25.3%	31.4%	22.9%	9.8%	-1.3%			
SR 167 HOT Lanes Traffic Volume (September 2014 Forecast)	510,969	640,115	841,154	1,033,471	1,099,027	1,120,000			
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	3.2%	0.0%			
SR 520 Bridge Traffic Volume (November 2014 Forecast)			9,609,173	20,220,601	20,959,574	21,882,000	23,181,000	24,175,000	24,850,000
Annual Percent Change				110.4%	3.7%	4.4%	5.9%	4.3%	2.8%
SR 520 Bridge Traffic Volume (September 2014 Forecast)			9,507,553 ¹	20,220,601	20,784,693	22,384,000	24,168,000	24,245,000	25,253,000
Percent Change, November vs. September 2014			1.1%	0.0%	0.8%	-2.2%	-4.1%	-0.3%	-1.6%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2014 Forecast)	15,399,000	15,630,000	15,825,000	16,023,000	16,223,000	16,426,000	16,631,000	16,798,000	16,967,000
Annual Percent Change	1.5%	1.5%	1.2%	1.3%	1.2%	1.3%	1.2%	1.0%	1.0%
Tacoma Narrows Traffic Volume (September 2014 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
Percent Change, November vs. September 2014	-2.1%	-3.4%	-3.6%	-4.2%	-4.0%	-3.0%	-2.6%	-2.4%	-2.2%
SR 167 HOT Lanes Traffic Volume (November 2014 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (September 2014 Forecast)									
Percent Change, November vs. September 2014									
SR 520 Bridge Traffic Volume (November 2014 Forecast)	25,863,000	26,802,000	27,552,000	28,383,000	29,215,000	30,081,000	30,548,000	31,050,000	31,553,000
Annual Percent Change	4.1%	3.6%	2.8%	3.0%	2.9%	3.0%	1.6%	1.6%	1.6%
SR 520 Bridge Traffic Volume (September 2014 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
Percent Change, November vs. September 2014	-0.8%	-0.4%	-0.7%	-0.6%	-0.6%	-0.4%	-0.2%	0.1%	0.4%

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

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2014

	Biennium		Difference		Biennium		Difference		Current Biennium			
	2009-11				2011-13				Biennium		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	89,797,837	89,797,837	-	0.00%	65,094,285	65,094,285	(0)	0.00%	81,482,185	90,332,000	(8,849,815)	-9.80%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	20,323,508	10,148,000	10,175,508	100.27%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	36,868,557	34,090,000	2,778,557	8.15%
Total Gross Toll Revenue Potential	89,797,837	89,797,837	-	0.00%	102,799,873	102,799,873	(0)	0.00%	138,674,250	134,570,000	4,104,250	3.05%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	-	0.00%	252,959	252,959	-	0.00%	438,503	462,000	(23,497)	-5.09%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(274,189)	-	0.00%	(7,085,759)	(1,522,000)	(5,563,759)	365.56%
Adjusted Gross Toll Revenue	89,797,837	89,797,837	-	0.00%	102,778,643	102,778,643	(0)	0.00%	132,026,994	133,510,000	(1,483,006)	-1.11%
Late payment fees plus NSF / statement fees	179,474	179,474	(0)	0.00%	468,383	468,383	-	0.00%	639,437	837,000	(197,563)	-23.60%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Adjusted Gross Toll Revenue & Fees	89,977,311	89,977,311	0	0.00%	103,247,026	103,247,027	(0)	0.00%	132,666,431	134,347,000	(1,680,569)	-1.25%
Tacoma Narrows Bridge Other Revenue												
Transponder Sales	1,273,119	1,273,119	0	0.00%	659,875	659,875	-	0.00%	554,070	726,000	(171,930)	-23.68%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	8,894	6,000	2,894	48.23%
Civil Penalties	-	-	-	0.00%	4,310,768	4,310,768	-	0.00%	2,777,822	2,618,000	159,822	6.10%
Miscellaneous Revenue (Damages, Rent and Interest)	941,222	941,222	0	0.00%	2,252,685	2,252,685	-	0.00%	371,376	686,000	(314,624)	-45.86%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 93,274,221	\$ 93,274,221	0	0.00%	\$ 110,622,675	\$ 110,622,675	\$ (0)	0.00%	\$ 136,378,593	\$ 138,383,000	\$ (2,004,407)	-1.45%
SR 167 High Occupancy Toll Lanes Revenue												
Toll Revenue	1,101,394	1,101,394	-	0.00%	2,122,438	2,122,438	-	0.00%	2,478,335	2,568,000	(89,665)	-3.49%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	73,770	71,000	2,770	3.90%
Late payment fees plus NSF / statement fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	7,730	8,000	(270)	-3.37%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	8,865	6,000	2,865	47.75%
Total SR 167 Revenue & Fees	\$ 1,250,148	\$ 1,250,148	\$ -	0.00%	\$ 2,320,560	\$ 2,320,560	\$ -	0.00%	\$ 2,568,700	\$ 2,653,000	\$ (84,300)	-3.18%
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	-	-	-	0.00%	68,670,187	68,670,187	-	0.00%	104,893,660	103,642,000	1,251,660	1.21%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	28,690,487	32,520,000	(3,829,513)	-11.78%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total Gross Toll Revenue Potential	89,357,348	89,357,348	-	0.00%	89,357,348	89,357,348	-	0.00%	133,584,147	136,162,000	(2,577,853)	-1.89%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	-	-	-	0.00%	462,684	462,684*	-	0.00%	1,669,732	1,213,000	456,732	37.65%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(8,274,410)	(8,274,410)	-	0.00%	(10,335,361)	(9,554,000)	(781,361)	8.18%
Adjusted Gross Toll Revenue	81,545,622	81,545,622	-	0.00%	81,545,622	81,545,622	-	0.00%	124,918,518	127,821,000	(2,902,482)	-2.27%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,233,328	2,233,328	-	0.00%	2,233,328	2,233,328	-	0.00%	207,015	7,000	200,015	2857.36%
Transponder Sales	1,786,614	1,786,614	-	0.00%	1,786,614	1,786,614	-	0.00%	1,081,601	982,000	99,601	10.14%
Late payment fees plus NSF / statement fees	2,214,213	2,214,213	-	0.00%	2,214,213	2,214,213	-	0.00%	3,125,251	4,044,000	(918,749)	-22.72%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	1,640,000	375,000	1,265,000	337.33%
Adjusted Gross Toll Revenue & Fees	87,779,776	87,779,776	-	0.00%	87,779,776	87,779,776	-	0.00%	130,972,385	133,229,000	(2,256,615)	-1.69%
Operations and Maintenance Expenditures**	-	-	-	0.00%	(19,540,009)	(19,540,009)	-	0.00%	(24,719,168)	(27,254,000)	2,534,832	-9.30%
Total SR 520 Net Toll Revenue Pledged for Debt Service	68,239,768	68,239,768	-	0.00%	68,239,768	68,239,768	-	0.00%	106,253,217	105,975,000	278,217	0.26%
SR 520 Other Revenue												
Civil Penalties	-	-	-	0.00%	11,498,741	11,498,741	-	0.00%	9,433,444	18,310,000	(8,876,556)	-48.48%
Misc Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	416,235	-	416,235	0.00%
Total SR 520 Revenue & Fees	\$ 100,454,158	\$ 100,454,158	\$ -	0.00%	\$ 100,454,158	\$ 100,454,158	\$ -	0.00%	\$ 140,822,064	\$ 151,539,000	\$ (10,716,936)	-7.07%
ALL Tolloed Facilities Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,231	90,899,231	-	0.00%	135,886,910	135,886,911	(0)	0.00%	188,854,180	196,542,000	(7,687,820)	-3.91%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	26,651,896	26,651,896	-	0.00%	49,013,995	42,668,000	6,345,995	14.87%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	36,868,557	34,090,000	2,778,557	8.15%
Total Gross Toll Revenue Potential	90,899,231	90,899,230	-	0.00%	194,279,659	194,279,659	(0)	0.00%	274,736,732	273,300,000	1,436,732	0.53%
Adjusted Gross Toll Revenue	90,899,231	90,899,230	-	0.00%	186,446,703	186,446,703	(0)	0.00%	259,423,847	263,899,000	10,561,283	-1.70%
Late payment fees plus NSF / statement fees	181,289	181,289	(0)	0.00%	2,688,623	2,688,623	-	0.00%	3,772,418	4,889,000	(1,116,582)	-22.84%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	1,640,000	375,000	1,265,000	337.33%
Adjusted Gross Toll Revenue & Fees	91,080,520	91,080,520	0	0.00%	189,135,325	189,135,326	(0)	0.00%	264,836,265	269,163,000	(4,326,735)	-1.61%
Transponder / Shield Sales	1,420,058	1,420,058	0	0.00%	2,505,290	2,505,290	-	0.00%	1,709,441	1,779,000	(69,559)	-3.91%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	8,894	6,000	2,894	48.23%
Civil Penalties	-	-	-	0.00%	15,809,509	15,809,509	-	0.00%	12,211,266	20,928,000	(8,716,734)	-41.65%
Misc. Revenues (Pledged and Non-Pledged)	941,222	941,222	0	0.00%	5,794,948	5,794,948	-	0.00%	1,003,491	699,000	304,491	43.56%
Total Toll Revenue & Fees	\$ 94,524,369	\$ 94,524,369	\$ 0	0.00%	\$ 213,397,393	\$ 213,397,393	\$ (0)	0.00%	\$ 279,769,357	\$ 292,575,000	\$ (12,805,643)	-4.38%

* 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 2014

	Biennium 2015-17		Difference		Biennium 2017-19		Difference		Biennium 2019-21		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	87,053,000	100,902,000	(13,849,000)	-13.73%	90,000,000	107,785,000	(17,785,000)	-16.50%	93,333,000	114,109,000	(20,776,000)	-18.21%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	22,844,000	12,263,000	10,581,000	86.28%	24,263,000	13,071,000	11,192,000	85.62%	24,965,000	13,480,000	11,485,000	85.20%
Gross Toll Revenue: Cash Payment	38,945,000	33,243,000	5,702,000	17.15%	39,919,000	33,620,000	6,299,000	18.74%	40,175,000	34,141,000	6,034,000	17.67%
Total Gross Toll Revenue Potential	148,842,000	146,408,000	2,434,000	1.66%	154,182,000	154,476,000	(294,000)	-0.19%	158,473,000	161,730,000	(3,257,000)	-2.01%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	505,000	497,000	8,000	1.61%	534,000	530,000	4,000	0.75%	550,000	562,000	(12,000)	-2.14%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,206,000)	(1,840,000)	(5,366,000)	291.63%	(7,675,000)	(1,961,000)	(5,714,000)	291.38%	(7,897,000)	(2,022,000)	(5,875,000)	290.55%
Adjusted Gross Toll Revenue	142,141,000	145,065,000	(2,924,000)	-2.02%	147,041,000	153,045,000	(6,004,000)	-3.92%	151,126,000	160,270,000	(9,144,000)	-5.71%
Late payment fees plus NSF / statement fees	649,000	884,000	(235,000)	-26.58%	691,000	933,000	(242,000)	-25.94%	711,000	977,000	(266,000)	-27.23%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Adjusted Gross Toll Revenue & Fees	142,790,000	145,949,000	(3,159,000)	-2.16%	147,732,000	153,978,000	(6,246,000)	-4.06%	151,837,000	161,247,000	(9,410,000)	-5.84%
Tacoma Narrows Bridge Other Revenue												
Transponder Sales	401,000	782,000	(381,000)	-48.72%	370,000	834,000	(464,000)	-55.64%	360,016	883,000	(522,984)	-59.23%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	7,358,000	6,124,000	1,234,000	20.15%	7,835,000	6,470,000	1,365,000	21.10%	8,063,000	6,784,000	1,279,000	18.85%
Miscellaneous Revenue (Damages, Rent and Interest)	-	272,000	(272,000)	-100.00%	-	4,000	(4,000)	-100.00%	-	4,000	(4,000)	-100.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 150,549,000	\$ 153,127,000	\$ (2,578,000)	-1.68%	\$ 155,937,000	\$ 161,286,000	\$ (5,349,000)	-3.32%	\$ 160,260,016	\$ 168,918,000	\$ (8,657,984)	-5.13%
SR 167 High Occupancy Toll Lanes Revenue												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement fees	-	-	-	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Total SR 167 Revenue & Fees	-	-	-	-	-	-	-	-	-	-	-	-
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	125,421,000	127,232,000	(1,811,000)	-1.42%	139,809,000	140,885,000	(1,076,000)	-0.76%	149,529,000	149,224,000	305,000	0.20%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	33,169,000	36,818,000	(3,649,000)	-9.91%	34,791,000	37,469,000	(2,678,000)	-7.15%	35,083,000	38,412,000	(3,329,000)	-8.67%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total Gross Toll Revenue Potential	158,590,000	164,050,000	(5,460,000)	-3.33%	174,600,000	178,354,000	(3,754,000)	-2.10%	184,612,000	187,636,000	(3,024,000)	-1.61%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	1,618,000	950,000	668,000	70.32%	1,546,000	950,000	596,000	62.74%	1,454,000	924,000	530,000	57.36%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,973,000)	(10,745,000)	(1,228,000)	11.43%	(12,779,000)	(11,139,000)	(1,640,000)	14.72%	(12,849,000)	(11,396,000)	(1,453,000)	12.75%
Adjusted Gross Toll Revenue	148,235,000	154,255,000	(6,020,000)	-3.90%	163,367,000	168,165,000	(4,798,000)	-2.85%	173,217,000	177,164,000	(3,947,000)	-2.23%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	953,000	1,002,000	(49,000)	-4.89%	655,000	1,053,000	(398,000)	-37.80%	669,000	1,106,000	(437,000)	-39.51%
Late payment fees plus NSF / statement fees	3,428,000	4,254,000	(826,000)	-19.42%	3,525,000	4,287,000	(762,000)	-17.77%	3,618,000	4,447,000	(829,000)	-18.64%
Recovered Toll Revenue	1,676,000	464,000	1,212,000	261.21%	1,841,000	488,000	1,353,000	277.25%	1,869,000	500,000	1,369,000	273.80%
Adjusted Gross Toll Revenue & Fees	154,292,000	159,975,000	(5,683,000)	-3.55%	169,388,000	173,993,000	(4,605,000)	-2.65%	179,373,000	183,217,000	(3,844,000)	-2.10%
Operations and Maintenance Expenditures**	(32,860,000)	(34,116,000)	1,256,000	-3.68%	(34,638,000)	(36,530,000)	1,892,000	-5.18%	(37,256,000)	(38,623,000)	1,367,000	-3.54%
Total SR 520 Net Toll Revenue Pledged for Debt Service	121,432,000	125,859,000	(4,427,000)	-3.52%	134,750,000	137,463,000	(2,713,000)	-1.97%	142,117,000	144,594,000	(2,477,000)	-1.71%
SR 520 Other Revenue												
Civil Penalties	10,536,000	18,310,000	(7,774,000)	-42.46%	10,949,000	18,310,000	(7,361,000)	-40.20%	11,246,000	18,310,000	(7,064,000)	-38.58%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 164,828,000	\$ 178,285,000	\$ (13,457,000)	-7.55%	\$ 180,337,000	\$ 192,303,000	\$ (11,966,000)	-6.22%	\$ 190,619,000	\$ 201,527,000	\$ (10,908,000)	-5.41%
ALL Tolled Facilities Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	212,474,000	228,134,000	(15,660,000)	-6.86%	229,809,000	248,670,000	(18,861,000)	-7.58%	242,862,000	263,333,000	(20,471,000)	-7.77%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	56,013,000	49,081,000	6,932,000	14.12%	59,054,000	50,540,000	8,514,000	16.85%	60,048,000	51,892,000	8,156,000	15.72%
Gross Toll Revenue: Cash Payment	38,945,000	33,243,000	5,702,000	17.15%	39,919,000	33,620,000	6,299,000	18.74%	40,175,000	34,141,000	6,034,000	17.67%
Total Gross Toll Revenue Potential	307,432,000	310,458,000	(3,026,000)	-0.97%	328,782,000	332,830,000	(4,048,000)	-1.22%	343,085,000	349,366,000	(6,281,000)	-1.80%
Adjusted Gross Toll Revenue	290,376,000	299,320,000	9,608,000	-2.99%	310,408,000	321,210,000	10,765,000	-3.36%	324,343,000	337,434,000	7,909,000	-3.88%
Late payment fees plus NSF / statement fees	4,077,000	5,138,000	(1,061,000)	-20.65%	4,216,000	5,220,000	(1,004,000)	-19.23%	4,329,000	5,424,000	(1,095,000)	-20.19%
Recovered Toll Revenue	1,676,000	464,000	1,212,000	261.21%	1,841,000	488,000	1,353,000	277.25%	1,869,000	500,000	1,369,000	273.80%
Adjusted Gross Toll Revenue & Fees	296,129,000	304,922,000	(8,793,000)	-2.88%	316,465,000	326,918,000	(10,453,000)	-3.20%	330,541,000	343,358,000	(12,817,000)	-3.73%
Transponder / Shield Sales	1,354,000	1,784,000	(430,000)	-24.10%	1,025,000	1,887,000	(862,000)	-45.68%	1,029,016	1,989,000	(959,984)	-48.26%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	17,894,000	24,434,000	(6,540,000)	-26.77%	18,784,000	24,780,000	(5,996,000)	-24.20%	19,309,000	25,094,000	(5,785,000)	-23.05%
Misc. Revenues (Pledged and Non-Pledged)	-	272,000	(272,000)	-100.00%	-	4,000	(4,000)	-100.00%	-	4,000	(4,000)	-100.00%
Total Toll Revenue & Fees	\$ 315,377,000	\$ 331,412,000	\$ (16,035,000)	-4.84%	\$ 336,274,000	\$ 353,589,000	\$ (17,315,000)	-4.90%	\$ 350,879,016	\$ 370,445,000	\$ (19,565,984)	-5.28%

* 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 2014

	Biennium 2021-23		Difference		Biennium 2023-25		Difference		Biennium 2025-27		Difference	
	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent	November 2014	September 2014	Value	Percent
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	96,426,000	118,811,000	(22,385,000)	-18.84%	98,850,000	121,366,000	(22,516,000)	-18.55%	102,532,000	124,399,000	(21,867,000)	-17.58%
Gross Toll Revenue: Other Payment Types / Includes Pay By Mail and Pay By Plate	25,593,000	13,662,000	11,931,000	87.33%	26,238,000	13,587,000	12,651,000	93.11%	26,798,000	13,553,000	13,245,000	97.73%
Gross Toll Revenue: Cash Payment	40,276,000	34,034,000	6,242,000	18.34%	41,290,000	33,272,000	8,018,000	24.10%	40,254,000	32,588,000	7,666,000	23.52%
Total Gross Toll Revenue Potential	162,295,000	166,507,000	(4,212,000)	-2.53%	166,378,000	168,225,000	(1,847,000)	-1.10%	169,584,000	170,540,000	(956,000)	-0.56%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	564,000	586,000	(22,000)	-3.75%	578,000	598,000	(20,000)	-3.34%	591,000	614,000	(23,000)	-3.75%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,096,000)	(2,050,000)	(6,046,000)	294.93%	(8,300,000)	(2,038,000)	(6,262,000)	307.26%	(8,477,000)	(2,033,000)	(6,444,000)	316.97%
Adjusted Gross Toll Revenue	154,763,000	165,043,000	(10,280,000)	-6.23%	158,656,000	166,785,000	(8,129,000)	-4.87%	161,698,000	169,121,000	(7,423,000)	-4.39%
Late payment fees plus NSF / statement fees	728,000	1,007,000	(279,000)	-27.71%	747,000	1,018,000	(271,000)	-26.62%	762,000	1,034,000	(272,000)	-26.31%
Recovered Toll Revenue	-	-	0.00%	0.00%	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Adjusted Gross Toll Revenue & Fees	155,491,000	166,050,000	(10,559,000)	-6.36%	159,403,000	167,803,000	(8,400,000)	-5.01%	162,460,000	170,155,000	(7,695,000)	-4.52%
Tacoma Narrows Bridge Other Revenue												
Transponder Sales	354,000	919,000	(565,000)	-61.48%	354,000	938,000	(584,000)	-62.26%	354,000	962,000	(608,000)	-63.20%
Violations	-	-	0.00%	0.00%	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Civil Penalties	8,261,000	6,996,000	1,265,000	18.08%	8,474,000	7,080,000	1,394,000	19.69%	8,655,000	7,189,000	1,466,000	20.39%
Miscellaneous Revenue (Damages, Rent and Interest)	-	4,000	(4,000)	-100.00%	-	4,000	(4,000)	-100.00%	-	4,000	(4,000)	-100.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 164,106,000	\$ 173,969,000	\$ (9,863,000)	-5.67%	\$ 168,231,000	\$ 175,825,000	\$ (7,594,000)	-4.32%	\$ 171,469,000	\$ 178,310,000	\$ (6,841,000)	-3.84%
SR 167 High Occupancy Toll Lanes Revenue												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement fees	-	-	-	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Total SR 167 Revenue & Fees	-	-	-	-	-	-	-	-	-	-	-	-
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	158,137,000	158,046,000	91,000	0.06%	166,261,000	166,168,000	93,000	0.06%	172,555,000	170,952,000	1,603,000	0.94%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	35,111,000	39,354,000	(4,243,000)	-10.78%	35,445,000	40,357,000	(4,912,000)	-12.17%	36,297,000	41,553,000	(5,256,000)	-12.65%
Gross Toll Revenue: Cash Payment	-	-	0.00%	0.00%	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Total Gross Toll Revenue Potential	193,248,000	197,400,000	(4,152,000)	-2.10%	201,706,000	206,525,000	(4,819,000)	-2.33%	208,852,000	212,505,000	(3,653,000)	-1.72%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	1,496,000	882,000	614,000	69.61%	1,582,000	815,000	767,000	94.11%	1,636,000	723,000	913,000	126.28%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(12,929,000)	(11,675,000)	(1,254,000)	10.74%	(13,119,000)	(11,968,000)	(1,151,000)	9.62%	(13,449,000)	(12,226,000)	(1,223,000)	10.00%
Adjusted Gross Toll Revenue	181,815,000	186,607,000	(4,792,000)	-2.57%	190,169,000	195,372,000	(5,203,000)	-2.66%	197,039,000	201,002,000	(3,963,000)	-1.97%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	0.00%	0.00%	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Transponder Sales	726,000	1,162,000	(436,000)	-37.52%	796,000	1,221,000	(425,000)	-34.81%	855,000	1,284,000	(429,000)	-33.41%
Late payment fees plus NSF / statement fees	3,685,000	4,602,000	(917,000)	-19.93%	3,770,000	4,747,000	(977,000)	-20.58%	3,855,000	4,852,000	(997,000)	-20.55%
Recovered Toll Revenue	1,883,000	511,000	1,372,000	268.49%	1,907,000	523,000	1,384,000	264.63%	1,953,000	534,000	1,419,000	265.73%
Adjusted Gross Toll Revenue & Fees	188,109,000	192,882,000	(4,773,000)	-2.47%	196,642,000	201,863,000	(5,221,000)	-2.59%	203,702,000	207,672,000	(3,970,000)	-1.91%
Operations and Maintenance Expenditures**	(39,859,000)	(40,977,000)	1,118,000	-2.73%	(42,423,000)	(43,500,000)	1,077,000	-2.48%	(44,628,000)	(45,674,000)	1,046,000	-2.29%
Total SR 520 Net Toll Revenue Pledged for Debt Service	148,250,000	151,905,000	(3,655,000)	-2.41%	154,219,000	158,363,000	(4,144,000)	-2.62%	159,074,000	161,998,000	(2,924,000)	-1.80%
SR 520 Other Revenue												
Civil Penalties	11,453,000	18,310,000	(6,857,000)	-37.45%	11,711,000	18,310,000	(6,599,000)	-36.04%	11,970,000	18,310,000	(6,340,000)	-34.63%
Misc Revenues	-	-	0.00%	0.00%	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Total SR 520 Revenue & Fees	\$ 199,562,000	\$ 211,192,000	\$ (11,630,000)	-5.51%	\$ 208,353,000.00	\$ 220,173,000	\$ (11,820,000)	-5.37%	\$ 215,672,000.00	\$ 225,982,000	\$ (10,310,000)	-4.56%
ALL TOLLED FACILITIES REVENUE												
Gross Toll Revenue: Good To Go! Prepaid Accounts	254,563,000	276,857,000	(22,294,000)	-8.05%	265,111,000	287,534,000	(22,423,000)	-7.80%	275,087,000	295,351,000	(20,264,000)	-6.86%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	60,704,000	53,016,000	7,688,000	14.50%	61,683,000	53,944,000	7,739,000	14.35%	63,095,000	55,106,000	7,989,000	14.50%
Gross Toll Revenue: Cash Payment	40,276,000	34,034,000	6,242,000	18.34%	41,290,000	33,272,000	8,018,000	24.10%	40,254,000	32,588,000	7,666,000	23.52%
Total Gross Toll Revenue Potential	355,543,000	363,907,000	(8,364,000)	-2.30%	368,084,000	374,750,000	(6,666,000)	-1.78%	378,436,000	383,045,000	(4,609,000)	-1.20%
Adjusted Gross Toll Revenue	336,578,000	351,650,000	5,566,000	-4.29%	348,825,000	362,157,000	9,091,000	-3.68%	358,737,000	370,123,000	11,046,000	-3.08%
Late payment fees plus NSF / statement fees	4,413,000	5,609,000	(1,196,000)	-21.32%	4,517,000	5,765,000	(1,248,000)	-21.65%	4,617,000	5,886,000	(1,269,000)	-21.56%
Recovered Toll Revenue	1,883,000	511,000	1,372,000	268.49%	1,907,000	523,000	1,384,000	264.63%	1,953,000	534,000	1,419,000	265.73%
Adjusted Gross Toll Revenue & Fees	342,874,000	357,770,000	(14,896,000)	-4.16%	355,249,000	368,445,000	(13,196,000)	-3.58%	365,307,000	376,543,000	(11,236,000)	-2.98%
Transponder / Shield Sales	1,080,000	2,081,000	(1,001,000)	-48.10%	1,150,000	2,159,000	(1,009,000)	-46.73%	1,209,000	2,246,000	(1,037,000)	-46.17%
Violations	-	-	0.00%	0.00%	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Civil Penalties	19,714,000	25,306,000	(5,592,000)	-22.10%	20,185,000	25,390,000	(5,205,000)	-20.50%	20,625,000	25,499,000	(4,874,000)	-19.11%
Misc. Revenues (Pledged and Non-Pledged)	-	4,000	(4,000)	-100.00%	-	4,000	(4,000)	-100.00%	-	4,000	(4,000)	-100.00%
Total Toll Revenue & Fees	\$ 363,668,000	\$ 385,161,000	\$ (21,493,000)	-5.58%	\$ 376,584,000	\$ 395,998,000	\$ (19,414,000)	-4.90%	\$ 387,141,000	\$ 404,292,000	\$ (17,151,000)	-4.24%

* 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 2014

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

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

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

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
November 2014

	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
Tacoma Narrows Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts With Transponders	45,336,000	46,013,000	47,320,000	47,914,000	48,512,000	49,119,000	49,731,000	51,011,000	51,521,000
Plate	12,222,000	12,405,000	12,560,000	12,717,000	12,876,000	13,037,000	13,201,000	13,332,000	13,466,000
Gross Toll Revenue: Cash Payment	20,108,000	20,409,000	19,766,000	20,013,000	20,263,000	20,517,000	20,773,000	20,027,000	20,227,000
Total Gross Toll Revenue Potential	77,666,000	78,827,000	79,646,000	80,644,000	81,651,000	82,673,000	83,705,000	84,370,000	85,214,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	269,000	273,000	277,000	280,000	284,000	287,000	291,000	294,000	297,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,866,000)	(3,924,000)	(3,973,000)	(4,023,000)	(4,073,000)	(4,124,000)	(4,176,000)	(4,217,000)	(4,260,000)
Adjusted Gross Toll Revenue	74,069,000	75,176,000	75,950,000	76,901,000	77,862,000	78,836,000	79,820,000	80,447,000	81,251,000
Late payment fees plus NSF / statement fees	348,000	353,000	358,000	362,000	366,000	371,000	376,000	379,000	383,000
Recovered Toll Revenue	-	-	-	-	-	-	-	-	-
Adjusted Gross Toll Revenue & Fees	74,417,000	75,529,000	76,308,000	77,263,000	78,228,000	79,207,000	80,196,000	80,826,000	81,634,000
Tacoma Narrows Bridge Other Revenue									
Transponder Sales	189,000	183,000	177,000	177,000	177,000	177,000	177,000	177,000	177,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	3,947,000	4,006,000	4,057,000	4,105,000	4,156,000	4,211,000	4,263,000	4,306,000	4,349,000
Miscellaneous Revenue (Damages, Rent and Interest)	-	-	-	-	-	-	-	-	-
Total Tacoma Narrows Bridge Revenue & Fees	\$ 78,553,000	\$ 79,718,000	\$ 80,542,016	\$ 81,545,000	\$ 82,561,000	\$ 83,595,000	\$ 84,636,000	\$ 85,309,000	\$ 86,160,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement fees	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-
Total SR 167 Revenue & Fees	-	-	-	-	-	-	-	-	-
SR 520 Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts	71,161,000	73,782,000	75,747,000	77,961,000	80,176,000	82,316,000	83,945,000	85,500,000	87,055,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	17,479,000	17,557,000	17,526,000	17,546,000	17,565,000	17,635,000	17,810,000	18,036,000	18,261,000
Gross Toll Revenue: Cash Payment	-	-	-	-	-	-	-	-	-
Total Gross Toll Revenue Potential	88,640,000	91,339,000	93,273,000	95,507,000	97,741,000	99,951,000	101,755,000	103,536,000	105,316,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	765,000	743,000	711,000	736,000	760,000	784,000	798,000	811,000	825,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,419,000)	(6,434,000)	(6,415,000)	(6,448,000)	(6,481,000)	(6,533,000)	(6,586,000)	(6,680,000)	(6,769,000)
Adjusted Gross Toll Revenue	82,986,000	85,648,000	87,569,000	89,795,000	92,020,000	94,202,000	95,967,000	97,667,000	99,372,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	337,000	333,000	336,000	354,000	372,000	391,000	405,000	420,000	435,000
Late payment fees plus NSF / statement fees	1,779,000	1,802,000	1,816,000	1,833,000	1,852,000	1,877,000	1,893,000	1,916,000	1,939,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
Adjusted Gross Toll Revenue & Fees	86,025,000	88,715,000	90,658,000	92,921,000	95,188,000	97,419,000	99,223,000	100,973,000	102,729,000
Operations and Maintenance Expenditures**	(17,766,000)	(18,395,000)	(18,861,000)	(19,633,000)	(20,226,000)	(20,913,000)	(21,510,000)	(21,976,000)	(22,652,000)
Total SR 520 Net Toll Revenue Pledged for Debt Service	68,259,000	70,320,000	71,797,000	73,288,000	74,962,000	76,506,000	77,713,000	78,997,000	80,077,000
SR 520 Other Revenue									
Civil Penalties	5,506,000	5,596,000	5,650,000	5,698,000	5,755,000	5,823,000	5,888,000	5,949,000	6,021,000
Misc Revenues	-	-	-	-	-	-	-	-	-
Total SR 520 Revenue & Fees	\$ 91,531,000	\$ 94,311,000	\$ 96,308,000	\$ 98,619,000	\$ 100,943,000	\$ 103,242,000	\$ 105,111,000	\$ 106,922,000	\$ 108,750,000
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts	116,497,000	119,795,000	123,067,000	125,875,000	128,688,000	131,435,000	133,676,000	136,511,000	138,576,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	29,701,000	29,962,000	30,086,000	30,263,000	30,441,000	30,672,000	31,011,000	31,368,000	31,727,000
Gross Toll Revenue: Cash Payment	20,108,000	20,409,000	19,766,000	20,013,000	20,263,000	20,517,000	20,773,000	20,027,000	20,227,000
Total Gross Toll Revenue Potential	166,306,000	170,166,000	172,919,000	176,151,000	179,392,000	182,624,000	185,460,000	187,906,000	190,530,000
Adjusted Gross Toll Revenue	157,055,000	160,824,000	163,519,000	166,696,000	169,882,000	173,038,000	175,787,000	178,114,000	180,623,000
Late payment fees plus NSF / statement fees	2,127,000	2,155,000	2,174,000	2,195,000	2,218,000	2,248,000	2,269,000	2,295,000	2,322,000
Recovered Toll Revenue	923,000	932,000	937,000	939,000	944,000	949,000	958,000	970,000	983,000
Adjusted Gross Toll Revenue & Fees	160,105,000	163,911,000	166,630,000	169,830,000	173,044,000	176,235,000	179,014,000	181,379,000	183,928,000
Transponder / Shield Sales	526,000	516,000	513,016	531,000	549,000	568,000	582,000	597,000	612,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	9,453,000	9,602,000	9,707,000	9,803,000	9,911,000	10,034,000	10,151,000	10,255,000	10,370,000
Misc. Revenues (Pledged and Non-Pledged)	-	-	-	-	-	-	-	-	-
Total Toll Revenue & Fees	\$ 170,084,000	\$ 174,029,000	\$ 176,850,016	\$ 180,164,000	\$ 183,504,000	\$ 186,837,000	\$ 189,747,000	\$ 192,231,000	\$ 194,910,000

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

Federal Funds Forecast

November 2014

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

Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
November 2014

			Current Biennium		Current Biennium				
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Million Dollars									
Apportionment (November 2014 Forecast)	921.597	723.273	645.245	720.579	737.106	665.564	487.859	489.560	491.044
Annual Percent Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.7%	-26.7%	0.3%	0.3%
Apportionment (September 2014 Forecast)	921.597	723.273	645.245	728.078	666.104	666.103	488.254	489.508	491.017
Annual Percent Change	86.1%	-21.5%	-10.8%	12.8%	-8.5%	0.0%	-26.7%	0.3%	0.3%
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	-1.0%	10.7%	-0.1%	-0.1%	0.0%	0.0%
Obligation Authority (November 2014 Forecast)	832.079	725.595	696.066	717.863	703.314	663.537	486.373	488.069	489.548
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-2.0%	-5.7%	-26.7%	0.3%	0.3%
Obligation Authority (September 2014 Forecast)	832.079	725.595	696.066	717.863	664.075	664.074	486.767	488.017	489.521
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-7.5%	0.0%	-26.7%	0.3%	0.3%
Percent Change, November vs. September 2014	0.0%	0.0%	0.0%	0.0%	5.9%	-0.1%	-0.1%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (November 2014 Forecast)	492.364	494.028	495.403	496.677	497.655	498.559	500.025	500.779	501.338
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.3%	0.2%	0.1%
Apportionment (September 2014 Forecast)	492.547	494.224	495.617	496.910	497.894	498.832	499.786	500.499	500.704
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.0%
Annual Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	0.0%	0.1%	0.1%
Obligation Authority (November 2014 Forecast)	490.864	492.523	493.894	495.164	496.139	497.040	498.502	499.254	499.811
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.3%	0.2%	0.1%
Obligation Authority (September 2014 Forecast)	491.047	492.719	494.107	495.396	496.377	497.312	498.264	498.974	499.179
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.0%
Annual Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	0.0%	0.1%	0.1%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
November 2014 Baseline

MAP - 21

	Actual		Difference		Actual		Difference	
	2013 Nov-18	2013 Sep-18	Value	Percent	2014 Nov-18	2014 Sep-18	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$363,030,307	\$363,030,307	\$0	0.0%	\$359,315,130	\$359,315,130	\$0	0.0%
Surface Transportation Program (STP)	168,610,051	\$168,610,051	-	0.0%	171,800,292	\$171,800,292	-	0.0%
Highway Safety Improvement Program (HSIP)	41,178,651	\$41,178,651	-	0.0%	41,203,842	\$41,203,842	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
Subtotal Core Programs	\$615,224,307	\$615,224,307	\$0	0.0%	\$614,748,841	\$614,748,841	\$0	0.0%
State Planning and Research (SPR)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
Transportation Alternatives	12,309,447	\$12,309,447	-	0.0%	12,503,968	\$12,503,968	-	0.0%
Redistribution of section 164 Penalty #	14,177,525	\$14,177,525	-	0.0%	14,189,258	14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	3,900,000	\$11,399,180	(7,499,180)	-65.8%	21,758,808	11,799,180	9,959,628	84.4%
Discretionary and Allocated Programs	62,115,211	\$62,115,211	-	100.0%	61,041,969	-	61,041,969	100.0%
Total Washington State MAP - 21 Apportionment	\$720,578,923	\$728,078,103	(\$7,499,180)	-1.0%	\$737,105,740	\$666,104,143	\$71,001,597	10.7%
Total Washington State MAP - 21 Obligation Authority *	\$717,862,540	\$717,862,540	\$0	0.0%	703,313,900	\$664,074,895	\$39,239,005	5.9%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$341,249,623	\$341,249,623	\$0	0.0%	\$337,756,222	\$337,756,222	\$0	0.0%
Surface Transportation Program (27% of total STP)	46,672,106	\$46,672,106	-	0.0%	49,801,362	\$49,801,362	(0)	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	-	0.0%	15,205,493	\$15,205,493	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$403,109,029	\$403,109,029	\$0	0.0%	\$402,763,077	\$402,763,077	(\$0)	0.0%
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.0%	12,862,896	12,862,896	-	0.0%
SHRP2	514,097	\$514,097	-	0.0%	514,516	514,516	-	0.0%
NCHRP	706,884	\$706,884	-	0.0%	707,459	707,459	-	0.0%
Research	1,992,127	\$1,992,127	-	0.0%	1,993,749	1,993,749	-	0.0%
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.0%	9,647,172	9,647,172	-	0.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,535	-	0.0%	1,886,270	1,882,535	3,735	0.2%
Redistribution of section 164 Penalty	14,177,525	\$14,177,525	-	0.0%	14,189,258	14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	3,900,000	\$11,399,180	(7,499,180)	-65.8%	20,437,057	11,799,180	8,637,877	73.2%
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	100.0%	59,643,593	\$0	59,643,593	0.0%
Total State MAP - 21 Apportionment	\$477,542,446	\$485,041,626	(\$7,499,180)	-1.5%	\$511,782,151	\$443,496,946	\$68,285,205	15.4%
State Obligation Authority *	\$478,236,074	\$478,236,074	\$0	0.0%	\$504,316,835	\$442,145,858	\$62,170,977	14.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,780,684	\$0	0.0%	\$21,558,908	\$21,558,908	\$0	0.0%
Surface Transportation Program (73% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$121,998,930	(0)	0.0%
Bridge Program (Off the federal aid system)	22,884,303	\$22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%
50% Distribution Any of the state programs	13,202,564	\$13,202,564	-	0.0%	13,168,621	\$13,168,621	(0)	0.0%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,323,604	(0)	0.0%
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,446,581	(0)	0.0%
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,961	\$15,129,960	1	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	-	0.0%	25,998,350	\$25,998,350	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
Subtotal Core Programs	\$212,115,278	\$212,115,278	\$0	0.0%	\$211,985,764	\$211,985,764	(\$0)	0.0%
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,617,698	\$10,621,433	(3,735)	0.0%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,308,849	\$5,310,717	(1,868)	0.0%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,171,930	\$3,173,046	(1,116)	0.0%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,201,849	\$1,202,271	(422)	0.0%
Under 5,000	918,268	\$918,268	-	0.0%	935,070	\$935,399	(329)	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	1,321,751	-	1,321,751	0.0%
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	100.0%	1,398,376	\$0	1,398,376	0.0%
Total Local MAP - 21 Apportionment	\$243,036,478	\$243,036,478	\$0	0.0%	\$225,323,589	\$222,607,197	\$2,716,392	1.2%
Local Obligation Authority *	\$239,626,466	\$239,626,466	\$0	0.0%	\$198,997,065	\$221,929,037	(\$22,931,972)	-10.3%
Total Washington State MAP - 21 Apportionment	\$720,578,923	\$728,078,103	(\$7,499,180)	-1.0%	\$737,105,740	\$666,104,143	\$71,001,597	10.7%
Total Washington State MAP - 21 Obligation Authority	\$717,862,540	\$717,862,540	\$0	0.0%	\$703,313,900	\$664,074,895	\$39,239,005	5.9%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 November 2014 Baseline

MAP - 21

	CURRENT FFY				2016 Nov-18	2016 Sep-18	Difference	
	2015 Nov-18	2015 Sep-18	Difference Value	Percent			Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$372,980,000	\$373,504,000	(\$524,000)	-0.1%	\$273,395,000	\$273,779,000	(\$384,000)	-0.1%
Surface Transportation Program (STP)	171,798,000	\$171,800,000	(2,000)	0.0%	125,928,000	\$125,930,000	(2,000)	0.0%
Highway Safety Improvement Program (HSIP)	41,203,000	\$41,204,000	(1,000)	0.0%	30,202,000	\$30,202,000	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,000	\$35,469,000	-	0.0%	25,998,000	\$25,999,000	(1,000)	0.0%
Metropolitan Planning (MPO)	6,960,000	\$6,961,000	(1,000)	0.0%	5,102,000	\$5,102,000	-	0.0%
Subtotal Core Programs	\$628,410,000	\$628,938,000	(\$528,000)	-0.1%	\$460,625,000	\$461,012,000	(\$387,000)	-0.1%
State Planning and Research (SPR)	12,851,000	\$12,862,000	(11,000)	-0.1%	9,420,000	\$9,428,000	(8,000)	-0.1%
Transportation Alternatives	12,504,000	\$12,504,000	-	0.0%	9,165,000	\$9,165,000	-	0.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	8,649,000	\$8,649,000	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$665,564,000	\$666,103,000	(\$539,000)	-0.1%	\$487,859,000	\$488,254,000	(\$395,000)	-0.1%
Total Washington State MAP - 21 Obligation Authority *	\$663,537,000	\$664,074,000	(\$537,000)	-0.1%	\$486,373,000	\$486,767,000	(\$394,000)	-0.1%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$350,601,000	\$351,094,000	(\$493,000)	-0.1%	\$256,991,000	\$257,352,000	(\$361,000)	-0.1%
Surface Transportation Program (27% of total STP)	51,004,000	\$53,524,000	(2,520,000)	-4.7%	32,427,000	\$34,030,000	(1,603,000)	-4.7%
Highway Safety Improvement Program (36% of total HSIP)	15,205,000	\$15,204,000	1,000	0.0%	11,145,000	\$11,145,000	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$416,810,000	\$419,822,000	(\$3,012,000)	-0.7%	\$300,563,000	\$302,527,000	(\$1,964,000)	-0.6%
State Planning and Research (100% state)	12,851,000	\$12,862,000	(11,000)	-0.1%	9,420,000	\$9,428,000	(8,000)	-0.1%
SHRP2	514,040	514,480	(440)	-0.1%	376,800	377,120	(320)	-0.1%
NCHRP	706,805	707,410	(605)	-0.1%	518,100	518,540	(440)	-0.1%
Research	1,991,905	1,993,610	(1,705)	-0.1%	1,460,100	1,461,340	(1,240)	-0.1%
Amount remaining for SPR	9,638,250	9,646,500	(8,250)	-0.1%	7,065,000	7,071,000	(6,000)	-0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,886,000	1,883,000	3,000	0.2%	1,382,000	1,380,000	2,000	0.1%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	8,649,000	\$8,649,000	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$443,346,000	\$446,366,000	(\$3,020,000)	-0.7%	\$320,014,000	\$321,984,000	(\$1,970,000)	(\$0)
State Obligation Authority *	\$441,996,000	\$445,006,000	(\$3,010,000)	-0.7%	\$319,039,000	\$321,003,000	(\$1,964,000)	-0.6%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,379,000	\$22,410,000	(\$31,000)	-0.1%	\$16,404,000	\$16,427,000	(\$23,000)	-0.1%
Surface Transportation Program (73% of total STP)	120,794,000	\$118,276,000	2,518,000	2.1%	93,501,000	\$91,900,000	1,601,000	1.7%
Bridge Program (Off the federal aid system)	22,930,000	\$22,930,000	-	0.0%	16,808,000	\$16,808,000	-	0.0%
50% Distribution Any of the state programs	11,964,000	\$9,446,000	2,518,000	26.7%	7,607,000	\$6,005,000	1,602,000	26.7%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	51,323,000	\$51,324,000	(1,000)	0.0%	37,620,000	\$37,620,000	-	0.0%
Areas over 5,000	19,446,000	\$19,447,000	(1,000)	0.0%	14,254,000	\$14,254,000	-	0.0%
Areas under 5,000	15,130,000	\$15,130,000	-	0.0%	11,090,000	\$11,090,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,998,000	\$26,000,000	(2,000)	0.0%	19,057,000	\$19,057,000	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,000	\$35,469,000	-	0.0%	25,998,000	\$25,999,000	(1,000)	0.0%
Metropolitan Planning (100% of total MPO)	6,960,000	\$6,961,000	(1,000)	0.0%	5,102,000	\$5,102,000	-	0.0%
Subtotal Core Programs	\$211,600,000	\$209,116,000	\$2,484,000	1.2%	\$160,062,000	\$158,485,000	\$1,577,000	1.0%
Transportation Alternatives	10,618,000	\$10,621,000	(3,000)	0.0%	7,783,000	\$7,785,000	(2,000)	0.0%
50% Distribution Any of the state programs	5,309,000	\$5,310,500	(1,500)	0.0%	3,891,500	\$3,892,500	(1,000)	0.0%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	3,172,000	\$3,173,000	(1,000)	0.0%	2,325,000	\$2,326,000	(1,000)	0.0%
Areas over 5,000	1,202,000	\$1,202,000	-	0.0%	881,000	\$881,000	-	0.0%
Under 5,000	935,000	\$935,000	-	0.0%	685,000	\$686,000	(1,000)	-0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$222,218,000	\$219,737,000	\$2,481,000	1.1%	\$167,845,000	\$166,270,000	\$1,575,000	0.9%
Local Obligation Authority *	\$221,541,000	\$219,068,000	\$2,473,000	1.1%	\$167,334,000	\$165,764,000	\$1,570,000	0.9%
Total Washington State MAP - 21 Apportionment	\$665,564,000	\$666,103,000	(\$539,000)	-0.1%	\$487,859,000	\$488,254,000	(\$395,000)	-0.1%
Total Washington State MAP - 21 Obligation Authority	\$663,537,000	\$664,074,000	(\$537,000)	-0.1%	\$486,373,000	\$486,767,000	(\$394,000)	-0.1%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 November 2014 Baseline

MAP - 21

	2017 Nov-18	2017 Sep-18	Difference Value	Percent	2018 Nov-18	2018 Sep-18	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$274,349,000	\$274,481,000	(\$132,000)	0.0%	\$275,182,000	\$275,328,000	(\$146,000)	-0.1%
Surface Transportation Program (STP)	126,366,000	\$126,253,000	113,000	0.1%	126,749,000	\$126,642,000	107,000	0.1%
Highway Safety Improvement Program (HSIP)	30,307,000	\$30,281,000	26,000	0.1%	30,399,000	\$30,374,000	25,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	26,088,000	\$26,065,000	23,000	0.1%	26,167,000	\$26,147,000	20,000	0.1%
Metropolitan Planning (MPO)	5,120,000	\$5,115,000	5,000	0.1%	5,135,000	\$5,130,000	5,000	0.1%
Subtotal Core Programs	\$462,230,000	\$462,195,000	\$35,000	0.0%	\$463,632,000	\$463,621,000	\$11,000	0.0%
State Planning and Research (SPR)	9,454,000	\$9,453,000	1,000	0.0%	9,482,000	\$9,481,000	1,000	0.0%
Transportation Alternatives	9,197,000	\$9,189,000	8,000	0.1%	9,225,000	\$9,217,000	8,000	0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,679,000	\$8,671,000	8,000	0.1%	8,705,000	\$8,698,000	7,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$489,560,000	\$489,508,000	\$52,000	0.0%	\$491,044,000	\$491,017,000	\$27,000	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$488,069,000	\$488,017,000	\$52,000	0.0%	\$489,548,000	\$489,521,000	\$27,000	0.0%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$257,888,000	\$258,012,000	(\$124,000)	0.0%	\$258,671,000	\$258,808,000	(\$137,000)	-0.1%
Surface Transportation Program (27% of total STP)	32,605,000	\$34,167,000	(1,562,000)	-4.6%	32,760,000	\$34,332,000	(1,572,000)	-4.6%
Highway Safety Improvement Program (36% of total HSIP)	11,184,000	\$11,175,000	9,000	0.1%	11,218,000	\$11,209,000	9,000	0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$301,677,000	\$303,354,000	(\$1,677,000)	-0.6%	\$302,649,000	\$304,349,000	(\$1,700,000)	-0.6%
State Planning and Research (100% state)	9,454,000	9,453,000	1,000	0.0%	9,482,000	9,481,000	1,000	0.0%
SHRP2	378,160	378,120	40	0.0%	\$379,280	379,240	40	0.0%
NCHRP	519,970	519,915	55	0.0%	\$521,510	521,455	55	0.0%
Research	1,465,370	1,465,215	155	0.0%	\$1,469,710	1,469,555	155	0.0%
Amount remaining for SPR	7,090,500	7,089,750	750	0.0%	\$7,111,500	7,110,750	750	0.0%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,387,000	1,384,000	3,000	0.2%	1,391,000	1,388,000	3,000	0.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,679,000	8,671,000	8,000	0.1%	8,705,000	8,698,000	7,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$321,197,000	\$322,862,000	(\$1,665,000)	-0.5%	\$322,227,000	\$323,916,000	(\$1,689,000)	-0.5%
State Obligation Authority *	\$320,219,000	\$321,879,000	(\$1,660,000)	-0.5%	\$321,245,000	\$322,929,000	(\$1,684,000)	-0.5%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,461,000	\$16,469,000	(\$8,000)	0.0%	\$16,511,000	\$16,520,000	(\$9,000)	-0.1%
Surface Transportation Program (73% of total STP)	93,761,000	\$92,086,000	1,675,000	1.8%	93,989,000	\$92,310,000	1,679,000	1.8%
Bridge Program (Off the federal aid system)	16,867,000	\$16,851,000	16,000	0.1%	16,918,000	\$16,903,000	15,000	0.1%
50% Distribution Any of the state programs	7,648,000	\$6,029,000	1,619,000	26.9%	7,684,000	\$6,059,000	1,625,000	26.8%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	37,751,000	\$37,717,000	34,000	0.1%	37,865,000	\$37,833,000	32,000	0.1%
Areas over 5,000	14,304,000	\$14,291,000	13,000	0.1%	14,347,000	\$14,335,000	12,000	0.1%
Areas under 5,000	11,129,000	\$11,119,000	10,000	0.1%	11,162,000	\$11,153,000	9,000	0.1%
Highway Safety Improvement Program (64% of total HSIP)	19,123,000	\$19,107,000	16,000	0.1%	19,181,000	\$19,165,000	16,000	0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,088,000	\$26,065,000	23,000	0.1%	26,167,000	\$26,147,000	20,000	0.1%
Metropolitan Planning (100% of total MPO)	5,120,000	\$5,115,000	5,000	0.1%	5,135,000	\$5,130,000	5,000	0.1%
Subtotal Core Programs	\$160,553,000	\$158,842,000	\$1,711,000	1.1%	\$160,983,000	\$159,272,000	\$1,711,000	1.1%
Transportation Alternatives	7,810,000	\$7,805,000	5,000	0.1%	7,834,000	\$7,829,000	5,000	0.1%
50% Distribution Any of the state programs	3,905,000	\$3,902,500	2,500	0.1%	3,917,000	\$3,914,500	2,500	0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,333,000	\$2,332,000	1,000	0.0%	2,340,000	\$2,339,000	1,000	0.0%
Areas over 5,000	884,000	\$883,000	1,000	0.1%	887,000	\$886,000	1,000	0.1%
Under 5,000	688,000	\$687,000	1,000	0.1%	690,000	\$689,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$168,363,000	\$166,647,000	\$1,716,000	1.0%	\$168,817,000	\$167,101,000	\$1,716,000	1.0%
Local Obligation Authority *	\$167,850,000	\$166,138,000	\$1,712,000	1.0%	\$168,303,000	\$166,592,000	\$1,711,000	1.0%
Total Washington State MAP - 21 Apportionment	\$489,560,000	\$489,509,000	\$51,000	0.0%	\$491,044,000	\$491,017,000	\$27,000	0.0%
Total Washington State MAP - 21 Obligation Authority	\$488,069,000	\$488,017,000	\$52,000	0.0%	\$489,548,000	\$489,521,000	\$27,000	0.0%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 November 2014 Baseline

MAP - 21

	2019 Nov-18	2019 Sep-18	Difference Value	Percent	2020 Nov-18	2020 Sep-18	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$275,921,000	\$276,186,000	(\$265,000)	-0.1%	\$276,853,000	\$277,126,000	(\$273,000)	-0.1%
Surface Transportation Program (STP)	127,090,000	\$127,037,000	53,000	0.0%	127,520,000	\$127,470,000	50,000	0.0%
Highway Safety Improvement Program (HSIP)	30,481,000	\$30,468,000	13,000	0.0%	30,584,000	\$30,571,000	13,000	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	26,237,000	\$26,228,000	9,000	0.0%	26,326,000	\$26,317,000	9,000	0.0%
Metropolitan Planning (MPO)	5,149,000	\$5,146,000	3,000	0.1%	5,167,000	\$5,164,000	3,000	0.1%
Subtotal Core Programs	\$464,878,000	\$465,065,000	(\$187,000)	0.0%	\$466,450,000	\$466,648,000	(\$198,000)	0.0%
State Planning and Research (SPR)	9,508,000	\$9,511,000	(3,000)	0.0%	9,540,000	\$9,544,000	(4,000)	0.0%
Transportation Alternatives	9,250,000	\$9,246,000	4,000	0.0%	9,281,000	\$9,277,000	4,000	0.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,728,000	\$8,725,000	3,000	0.0%	8,757,000	\$8,755,000	2,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$492,364,000	\$492,547,000	(\$183,000)	0.0%	\$494,028,000	\$494,224,000	(\$196,000)	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$490,864,000	\$491,047,000	(\$183,000)	0.0%	\$492,523,000	\$492,719,000	(\$196,000)	0.0%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$259,366,000	\$259,615,000	(\$249,000)	-0.1%	\$260,242,000	\$260,498,000	(\$256,000)	-0.1%
Surface Transportation Program (27% of total STP)	32,898,000	\$34,500,000	(1,602,000)	-4.6%	33,072,000	\$34,684,000	(1,612,000)	-4.6%
Highway Safety Improvement Program (36% of total HSIP)	11,247,000	\$11,242,000	5,000	0.0%	11,286,000	\$11,281,000	5,000	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$303,511,000	\$305,357,000	(\$1,846,000)	-0.6%	\$304,600,000	\$306,463,000	(\$1,863,000)	-0.6%
State Planning and Research (100% state)	9,508,000	\$9,511,000	(3,000)	0.0%	9,540,000	\$9,544,000	(4,000)	0.0%
SHRP2	380,320	380,440	(120)	0.0%	381,600	381,760	(160)	0.0%
NCHRP	522,940	523,105	(165)	0.0%	524,700	524,920	(220)	0.0%
Research	1,473,740	1,474,205	(465)	0.0%	1,478,700	1,479,320	(620)	0.0%
Amount remaining for SPR	7,131,000	7,133,250	(2,250)	0.0%	7,155,000	7,158,000	(3,000)	0.0%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,395,000	1,392,000	3,000	0.2%	1,400,000	1,397,000	3,000	0.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,728,000	8,725,000	3,000	0.0%	8,757,000	8,755,000	2,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$323,142,000	\$324,985,000	(\$1,843,000)	-0.6%	\$324,297,000	\$326,159,000	(\$1,862,000)	-0.6%
State Obligation Authority *	\$322,158,000	\$323,995,000	(\$1,837,000)	-0.6%	\$323,309,000	\$325,166,000	(\$1,857,000)	-0.6%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,555,000	\$16,571,000	(\$16,000)	-0.1%	\$16,611,000	\$16,628,000	(\$17,000)	-0.1%
Surface Transportation Program (73% of total STP)	94,192,000	\$92,537,000	1,655,000	1.8%	94,448,000	\$92,786,000	1,662,000	1.8%
Bridge Program (Off the federal aid system)	16,963,000	\$16,956,000	7,000	0.0%	17,020,000	\$17,014,000	6,000	0.0%
50% Distribution Any of the state programs	7,717,000	\$6,088,000	1,629,000	26.8%	7,758,000	\$6,121,000	1,637,000	26.7%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	37,967,000	\$37,951,000	16,000	0.0%	38,095,000	\$38,080,000	15,000	0.0%
Areas over 5,000	14,386,000	\$14,380,000	6,000	0.0%	14,434,000	\$14,429,000	5,000	0.0%
Areas under 5,000	11,192,000	\$11,188,000	4,000	0.0%	11,230,000	\$11,226,000	4,000	0.0%
Highway Safety Improvement Program (64% of total HSIP)	19,234,000	\$19,226,000	8,000	0.0%	19,298,000	\$19,290,000	8,000	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,237,000	\$26,228,000	9,000	0.0%	26,326,000	\$26,317,000	9,000	0.0%
Metropolitan Planning (100% of total MPO)	5,149,000	\$5,146,000	3,000	0.1%	5,167,000	\$5,164,000	3,000	0.1%
Subtotal Core Programs	\$161,367,000	\$159,708,000	\$1,659,000	1.0%	\$161,850,000	\$160,185,000	\$1,665,000	1.0%
Transportation Alternatives	7,855,000	\$7,854,000	1,000	0.0%	7,881,000	\$7,880,000	1,000	0.0%
50% Distribution Any of the state programs	3,927,500	\$3,927,000	500	0.0%	3,940,500	\$3,940,000	500	0.0%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,347,000	\$2,346,000	1,000	0.0%	2,354,000	\$2,354,000	-	0.0%
Areas over 5,000	889,000	\$889,000	-	0.0%	892,000	\$892,000	-	0.0%
Under 5,000	692,000	\$692,000	-	0.0%	694,000	\$694,000	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$169,222,000	\$167,562,000	\$1,660,000	1.0%	\$169,731,000	\$168,065,000	\$1,666,000	1.0%
Local Obligation Authority *	\$168,706,000	\$167,052,000	\$1,654,000	1.0%	\$169,214,000	\$167,553,000	\$1,661,000	1.0%
Total Washington State MAP - 21 Apportionment	\$492,364,000	\$492,547,000	(\$183,000)	0.0%	\$494,028,000	\$494,224,000	(\$196,000)	0.0%
Total Washington State MAP - 21 Obligation Authority	\$490,864,000	\$491,047,000	(\$183,000)	0.0%	\$492,523,000	\$492,719,000	(\$196,000)	0.0%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 November 2014 Baseline

MAP - 21

	2021 Nov-18	2021 Sep-18	Difference Value	Percent	2022 Nov-18	2022 Sep-18	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$277,626,000	\$277,907,000	(\$281,000)	-0.1%	\$278,337,000	\$278,633,000	(\$296,000)	-0.1%
Surface Transportation Program (STP)	127,875,000	\$127,829,000	46,000	0.0%	128,204,000	\$128,162,000	42,000	0.0%
Highway Safety Improvement Program (HSIP)	30,668,000	\$30,658,000	10,000	0.0%	30,748,000	\$30,737,000	11,000	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	26,398,000	\$26,392,000	6,000	0.0%	26,467,000	\$26,460,000	7,000	0.0%
Metropolitan Planning (MPO)	5,181,000	\$5,178,000	3,000	0.1%	5,195,000	\$5,192,000	3,000	0.1%
Subtotal Core Programs	\$467,748,000	\$467,964,000	(\$216,000)	0.0%	\$468,951,000	\$469,184,000	(\$233,000)	0.0%
State Planning and Research (SPR)	9,567,000	\$9,570,000	(3,000)	0.0%	9,591,000	\$9,596,000	(5,000)	-0.1%
Transportation Alternatives	9,307,000	\$9,303,000	4,000	0.0%	9,331,000	\$9,327,000	4,000	0.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,781,000	\$8,780,000	1,000	0.0%	8,804,000	\$8,803,000	1,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$495,403,000	\$495,617,000	(\$214,000)	0.0%	\$496,677,000	\$496,910,000	(\$233,000)	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$493,894,000	\$494,107,000	(\$213,000)	0.0%	\$495,164,000	\$495,396,000	(\$232,000)	0.0%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$260,968,000	\$261,233,000	(\$265,000)	-0.1%	\$261,637,000	\$261,915,000	(\$278,000)	-0.1%
Surface Transportation Program (27% of total STP)	33,216,000	\$34,837,000	(1,621,000)	-4.7%	33,349,000	\$34,978,000	(1,629,000)	-4.7%
Highway Safety Improvement Program (36% of total HSIP)	11,316,000	\$11,312,000	4,000	0.0%	11,346,000	\$11,342,000	4,000	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$305,500,000	\$307,382,000	(\$1,882,000)	-0.6%	\$306,332,000	\$308,235,000	(\$1,903,000)	-0.6%
State Planning and Research (100% state)	9,567,000	9,570,000	(3,000)	0.0%	9,591,000	9,596,000	(5,000)	-0.1%
SHRP2	382,680	382,800	(120)	0.0%	383,640	383,840	(200)	-0.1%
NCHRP	526,185	526,350	(165)	0.0%	527,505	527,780	(275)	-0.1%
Research	1,482,885	1,483,350	(465)	0.0%	1,486,605	1,487,380	(775)	-0.1%
Amount remaining for SPR	7,175,250	7,177,500	(2,250)	0.0%	7,193,250	7,197,000	(3,750)	-0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,404,000	1,401,000	3,000	0.2%	1,408,000	1,405,000	3,000	0.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,781,000	8,780,000	1,000	0.0%	8,804,000	8,803,000	1,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$325,252,000	\$327,133,000	(\$1,881,000)	-0.6%	\$326,135,000	\$328,039,000	(\$1,904,000)	-0.6%
State Obligation Authority *	\$324,261,000	\$326,136,000	(\$1,875,000)	-0.6%	\$325,142,000	\$327,040,000	(\$1,898,000)	-0.6%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,658,000	\$16,674,000	(\$16,000)	-0.1%	\$16,700,000	\$16,718,000	(\$18,000)	-0.1%
Surface Transportation Program (73% of total STP)	94,659,000	\$92,992,000	1,667,000	1.8%	94,855,000	\$93,184,000	1,671,000	1.8%
Bridge Program (Off the federal aid system)	17,068,000	\$17,062,000	6,000	0.0%	17,112,000	\$17,107,000	5,000	0.0%
50% Distribution Any of the state programs	7,791,000	\$6,147,000	1,644,000	26.7%	7,823,000	\$6,173,000	1,650,000	26.7%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	38,201,000	\$38,188,000	13,000	0.0%	38,300,000	\$38,287,000	13,000	0.0%
Areas over 5,000	14,475,000	\$14,469,000	6,000	0.0%	14,512,000	\$14,507,000	5,000	0.0%
Areas under 5,000	11,262,000	\$11,258,000	4,000	0.0%	11,291,000	\$11,287,000	4,000	0.0%
Highway Safety Improvement Program (64% of total HSIP)	19,353,000	\$19,346,000	7,000	0.0%	19,401,000	\$19,394,000	7,000	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,398,000	\$26,392,000	6,000	0.0%	26,467,000	\$26,460,000	7,000	0.0%
Metropolitan Planning (100% of total MPO)	5,181,000	\$5,178,000	3,000	0.1%	5,195,000	\$5,192,000	3,000	0.1%
Subtotal Core Programs	\$162,249,000	\$160,582,000	\$1,667,000	1.0%	\$162,618,000	\$160,948,000	\$1,670,000	1.0%
Transportation Alternatives	7,903,000	\$7,902,000	1,000	0.0%	7,923,000	\$7,922,000	1,000	0.0%
50% Distribution Any of the state programs	3,951,500	\$3,951,000	500	0.0%	3,961,500	\$3,961,000	500	0.0%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,361,000	\$2,361,000	-	0.0%	2,367,000	\$2,367,000	-	0.0%
Areas over 5,000	895,000	\$894,000	1,000	0.1%	897,000	\$897,000	-	0.0%
Under 5,000	696,000	\$696,000	-	0.0%	698,000	\$698,000	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$170,152,000	\$168,484,000	\$1,668,000	1.0%	\$170,541,000	\$168,870,000	\$1,671,000	1.0%
Local Obligation Authority *	\$169,633,000	\$167,971,000	\$1,662,000	1.0%	\$170,022,000	\$168,356,000	\$1,666,000	1.0%
Total Washington State MAP - 21 Apportionment	\$495,404,000	\$495,617,000	(\$213,000)	0.0%	\$496,676,000	\$496,909,000	(\$233,000)	0.0%
Total Washington State MAP - 21 Obligation Authority	\$493,894,000	\$494,107,000	(\$213,000)	0.0%	\$495,164,000	\$495,396,000	(\$232,000)	0.0%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 November 2014 Baseline

MAP - 21

	2023 Nov-18	2023 Sep-18	Difference Value	Percent	2024 Nov-18	2024 Sep-18	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$278,885,000	\$279,185,000	(\$300,000)	-0.1%	\$279,392,000	\$279,710,000	(\$318,000)	-0.1%
Surface Transportation Program (STP)	128,457,000	\$128,416,000	41,000	0.0%	128,690,000	\$128,658,000	32,000	0.0%
Highway Safety Improvement Program (HSIP)	30,809,000	\$30,798,000	11,000	0.0%	30,865,000	\$30,856,000	9,000	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	26,519,000	\$26,513,000	6,000	0.0%	26,567,000	\$26,563,000	4,000	0.0%
Metropolitan Planning (MPO)	5,205,000	\$5,202,000	3,000	0.1%	5,215,000	\$5,212,000	3,000	0.1%
Subtotal Core Programs	\$469,875,000	\$470,114,000	(\$239,000)	-0.1%	\$470,729,000	\$470,999,000	(\$270,000)	-0.1%
State Planning and Research (SPR)	9,610,000	\$9,615,000	(5,000)	-0.1%	9,627,000	\$9,633,000	(6,000)	-0.1%
Transportation Alternatives	9,349,000	\$9,345,000	4,000	0.0%	9,366,000	\$9,363,000	3,000	0.0%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,821,000	\$8,820,000	1,000	0.0%	8,837,000	\$8,837,000	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$497,655,000	\$497,894,000	(\$239,000)	0.0%	\$498,559,000	\$498,832,000	(\$273,000)	-0.1%
Total Washington State MAP - 21 Obligation Authority *	\$496,139,000	\$496,377,000	(\$238,000)	0.0%	\$497,040,000	\$497,312,000	(\$272,000)	-0.1%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$262,152,000	\$262,434,000	(\$282,000)	-0.1%	\$262,628,000	\$262,927,000	(\$299,000)	-0.1%
Surface Transportation Program (27% of total STP)	33,452,000	\$35,086,000	(1,634,000)	-4.7%	33,546,000	\$35,189,000	(1,643,000)	-4.7%
Highway Safety Improvement Program (36% of total HSIP)	11,369,000	\$11,365,000	4,000	0.0%	11,389,000	\$11,385,000	4,000	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$306,973,000	\$308,885,000	(\$1,912,000)	-0.6%	\$307,563,000	\$309,501,000	(\$1,938,000)	-0.6%
State Planning and Research (100% state)	9,610,000	9,615,000	(5,000)	-0.1%	9,627,000	9,633,000	(6,000)	-0.1%
SHRP2	384,400	384,600	(200)	-0.1%	385,080	385,320	(240)	-0.1%
NCHRP	528,550	528,825	(275)	-0.1%	529,485	529,815	(330)	-0.1%
Research	1,489,550	1,490,325	(775)	-0.1%	1,492,185	1,493,115	(930)	-0.1%
Amount remaining for SPR	7,207,500	7,211,250	(3,750)	-0.1%	7,220,250	7,224,750	(4,500)	-0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,411,000	1,408,000	3,000	0.2%	1,414,000	1,411,000	3,000	0.2%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,821,000	8,820,000	1,000	0.0%	8,837,000	8,837,000	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$326,815,000	\$328,728,000	(\$1,913,000)	-0.6%	\$327,441,000	\$329,382,000	(\$1,941,000)	-0.6%
State Obligation Authority *	\$325,819,000	\$327,726,000	(\$1,907,000)	-0.6%	\$326,443,000	\$328,378,000	(\$1,935,000)	-0.6%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,733,000	\$16,751,000	(\$18,000)	-0.1%	\$16,764,000	\$16,783,000	(\$19,000)	-0.1%
Surface Transportation Program (73% of total STP)	95,005,000	\$93,330,000	1,675,000	1.8%	95,144,000	\$93,469,000	1,675,000	1.8%
Bridge Program (Off the federal aid system)	17,146,000	\$17,141,000	5,000	0.0%	17,177,000	\$17,173,000	4,000	0.0%
50% Distribution Any of the state programs	7,846,000	\$6,192,000	1,654,000	26.7%	7,869,000	\$6,210,000	1,659,000	26.7%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	38,375,000	\$38,363,000	12,000	0.0%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	14,540,000	\$14,536,000	4,000	0.0%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	11,313,000	\$11,309,000	4,000	0.0%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	19,440,000	\$19,433,000	7,000	0.0%	19,476,000	\$19,471,000	5,000	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,519,000	\$26,513,000	6,000	0.0%	26,567,000	\$26,563,000	4,000	0.0%
Metropolitan Planning (100% of total MPO)	5,205,000	\$5,202,000	3,000	0.1%	5,215,000	\$5,212,000	3,000	0.1%
Subtotal Core Programs	\$162,902,000	\$161,229,000	\$1,673,000	1.0%	\$163,166,000	\$161,498,000	\$1,668,000	1.0%
Transportation Alternatives	7,938,000	\$7,937,000	1,000	0.0%	7,952,000	\$7,952,000	-	0.0%
50% Distribution Any of the state programs	3,969,000	\$3,968,500	500	0.0%	3,976,000	\$3,976,000	-	0.0%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,371,000	\$2,371,000	-	0.0%	2,376,000	\$2,376,000	-	0.0%
Areas over 5,000	899,000	\$898,000	1,000	0.1%	900,000	\$900,000	-	0.0%
Under 5,000	699,000	\$699,000	-	0.0%	700,000	\$700,000	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$170,840,000	\$169,166,000	\$1,674,000	1.0%	\$171,118,000	\$169,450,000	\$1,668,000	1.0%
Local Obligation Authority *	\$170,320,000	\$168,651,000	\$1,669,000	1.0%	\$170,597,000	\$168,934,000	\$1,663,000	1.0%
Total Washington State MAP - 21 Apportionment	\$497,655,000	\$497,894,000	(\$239,000)	0.0%	\$498,559,000	\$498,832,000	(\$273,000)	-0.1%
Total Washington State MAP - 21 Obligation Authority	\$496,139,000	\$496,377,000	(\$238,000)	0.0%	\$497,040,000	\$497,312,000	(\$272,000)	-0.1%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 November 2014 Baseline

MAP - 21

	2025 Nov-18	2025 Sep-18	Difference Value	Percent	2026 Nov-18	2026 Sep-18	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$280,214,000	\$280,245,000	(\$31,000)	0.0%	\$280,636,000	\$280,645,000	(\$9,000)	0.0%
Surface Transportation Program (STP)	129,069,000	\$128,904,000	165,000	0.1%	129,264,000	\$129,088,000	176,000	0.1%
Highway Safety Improvement Program (HSIP)	30,955,000	\$30,915,000	40,000	0.1%	31,002,000	\$30,959,000	43,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	26,644,000	\$26,614,000	30,000	0.1%	26,684,000	\$26,652,000	32,000	0.1%
Metropolitan Planning (MPO)	5,230,000	\$5,222,000	8,000	0.2%	5,238,000	\$5,229,000	9,000	0.2%
Subtotal Core Programs	\$472,112,000	\$471,900,000	\$212,000	0.0%	\$472,824,000	\$472,573,000	\$251,000	0.1%
State Planning and Research (SPR)	9,656,000	\$9,651,000	5,000	0.1%	9,671,000	\$9,665,000	6,000	0.1%
Transportation Alternatives	9,394,000	\$9,381,000	13,000	0.1%	9,408,000	\$9,394,000	14,000	0.1%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,863,000	\$8,854,000	9,000	0.1%	8,876,000	\$8,867,000	9,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$500,025,000	\$499,786,000	\$239,000	0.0%	\$500,779,000	\$500,499,000	\$280,000	0.1%
Total Washington State MAP - 21 Obligation Authority *	\$498,502,000	\$498,264,000	\$238,000	0.0%	\$499,254,000	\$498,974,000	\$280,000	0.1%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$263,401,000	\$263,430,000	(\$29,000)	0.0%	\$263,798,000	\$263,806,000	(\$8,000)	0.0%
Surface Transportation Program (27% of total STP)	33,700,000	\$35,294,000	(1,594,000)	-4.5%	33,778,000	\$35,372,000	(1,594,000)	-4.5%
Highway Safety Improvement Program (36% of total HSIP)	11,422,000	\$11,407,000	15,000	0.1%	11,441,000	\$11,424,000	17,000	0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$308,523,000	\$310,131,000	(\$1,608,000)	-0.5%	\$309,017,000	\$310,602,000	(\$1,585,000)	-0.5%
State Planning and Research (100% state)	9,656,000	9,651,000	5,000	0.1%	9,671,000	9,665,000	6,000	0.1%
SHRP2	386,240	386,040	200	0.1%	386,840	386,600	240	0.1%
NCHRP	531,080	530,805	275	0.1%	531,905	531,575	330	0.1%
Research	1,496,680	1,495,905	775	0.1%	1,499,005	1,498,075	930	0.1%
Amount remaining for SPR	7,242,000	7,238,250	3,750	0.1%	7,253,250	7,248,750	4,500	0.1%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,418,000	1,414,000	4,000	0.3%	1,420,000	1,416,000	4,000	0.3%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,863,000	8,854,000	9,000	0.1%	8,876,000	8,867,000	9,000	0.1%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$328,460,000	\$330,050,000	(\$1,590,000)	-0.5%	\$328,984,000	\$330,550,000	(\$1,566,000)	-0.5%
State Obligation Authority *	\$327,460,000	\$329,045,000	(\$1,585,000)	-0.5%	\$327,982,000	\$329,543,000	(\$1,561,000)	-0.5%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,813,000	\$16,815,000	(\$2,000)	0.0%	\$16,838,000	\$16,839,000	(\$1,000)	0.0%
Surface Transportation Program (73% of total STP)	95,369,000	\$93,610,000	1,759,000	1.9%	95,486,000	\$93,716,000	1,770,000	1.9%
Bridge Program (Off the federal aid system)	17,228,000	\$17,206,000	22,000	0.1%	17,254,000	\$17,230,000	24,000	0.1%
50% Distribution Any of the state programs	7,904,000	\$6,228,000	1,676,000	26.9%	7,924,000	\$6,242,000	1,682,000	26.9%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	38,558,000	\$38,509,000	49,000	0.1%	38,616,000	\$38,564,000	52,000	0.1%
Areas over 5,000	14,610,000	\$14,591,000	19,000	0.1%	14,632,000	\$14,612,000	20,000	0.1%
Areas under 5,000	11,367,000	\$11,352,000	15,000	0.1%	11,384,000	\$11,368,000	16,000	0.1%
Highway Safety Improvement Program (64% of total HSIP)	19,533,000	\$19,508,000	25,000	0.1%	19,562,000	\$19,535,000	27,000	0.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,644,000	\$26,614,000	30,000	0.1%	26,684,000	\$26,652,000	32,000	0.1%
Metropolitan Planning (100% of total MPO)	5,230,000	\$5,222,000	8,000	0.2%	5,238,000	\$5,229,000	9,000	0.2%
Subtotal Core Programs	\$163,589,000	\$161,769,000	\$1,820,000	1.1%	\$163,808,000	\$161,971,000	\$1,837,000	1.1%
Transportation Alternatives	7,976,000	\$7,967,000	9,000	0.1%	7,988,000	\$7,978,000	10,000	0.1%
50% Distribution Any of the state programs	3,988,000	\$3,983,500	4,500	0.1%	3,994,000	\$3,989,000	5,000	0.1%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,383,000	\$2,380,000	3,000	0.1%	2,386,000	\$2,383,000	3,000	0.1%
Areas over 5,000	903,000	\$902,000	1,000	0.1%	904,000	\$903,000	1,000	0.1%
Under 5,000	702,000	\$702,000	-	0.0%	703,000	\$703,000	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$171,565,000	\$169,736,000	\$1,829,000	1.1%	\$171,796,000	\$169,949,000	\$1,847,000	1.1%
Local Obligation Authority *	\$171,042,000	\$169,219,000	\$1,823,000	1.1%	\$171,272,000	\$169,431,000	\$1,841,000	1.1%
Total Washington State MAP - 21 Apportionment	\$500,025,000	\$499,786,000	\$239,000	0.0%	\$500,780,000	\$500,499,000	\$281,000	0.1%
Total Washington State MAP - 21 Obligation Authority	\$498,502,000	\$498,264,000	\$238,000	0.0%	\$499,254,000	\$498,974,000	\$280,000	0.1%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 November 2014 Baseline

MAP - 21

	2027 Nov-18	2027 Sep-18	Difference Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$280,949,000	\$280,761,000	\$188,000	0.1%
Surface Transportation Program (STP)	129,408,000	\$129,142,000	266,000	0.2%
Highway Safety Improvement Program (HSIP)	31,037,000	\$30,971,000	66,000	0.2%
Congestion Mitigation and Air Quality Program (CMAQ)	26,715,000	\$26,662,000	53,000	0.2%
Metropolitan Planning (MPO)	5,244,000	\$5,231,000	13,000	0.2%
Subtotal Core Programs	\$473,353,000	\$472,767,000	\$586,000	0.1%
State Planning and Research (SPR)	9,681,000	\$9,668,000	13,000	0.1%
Transportation Alternatives	9,418,000	\$9,398,000	20,000	0.2%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,886,000	\$8,871,000	15,000	0.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$501,338,000	\$500,704,000	\$634,000	0.1%
Total Washington State MAP - 21 Obligation Authority *	\$499,811,000	\$499,179,000	\$632,000	0.1%
Forecast Distributions ☼				
State Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (94% of total NHPP)	\$264,092,000	\$263,915,000	\$177,000	0.1%
Surface Transportation Program (27% of total STP)	33,837,000	\$35,395,000	(1,558,000)	-4.4%
Highway Safety Improvement Program (36% of total HSIP)	11,452,000	\$11,427,000	25,000	0.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$309,381,000	\$310,737,000	(\$1,356,000)	-0.4%
State Planning and Research (100% state)	9,681,000	9,668,000	13,000	0.1%
SHRP2	387,240	386,720	520	0.1%
NCHRP	532,455	531,740	715	0.1%
Research	1,500,555	1,498,540	2,015	0.1%
Amount remaining for SPR	7,260,750	7,251,000	9,750	0.1%
Transportation Alternatives	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,422,000	1,417,000	5,000	0.4%
Redistribution of section 164 Penalty	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	8,886,000	8,871,000	15,000	0.2%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$329,370,000	\$330,693,000	(\$1,323,000)	-0.4%
State Obligation Authority *	\$328,367,000	\$329,686,000	(\$1,319,000)	-0.4%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$16,857,000	\$16,846,000	\$11,000	0.1%
Surface Transportation Program (73% of total STP)	95,571,000	\$93,747,000	1,824,000	1.9%
Bridge Program (Off the federal aid system)	17,273,000	\$17,237,000	36,000	0.2%
50% Distribution Any of the state programs	7,937,000	\$6,246,000	1,691,000	27.1%
50% Population Distribution	-	-	-	-
Areas over 200,000	38,659,000	\$38,580,000	79,000	0.2%
Areas over 5,000	14,648,000	\$14,618,000	30,000	0.2%
Areas under 5,000	11,397,000	\$11,373,000	24,000	0.2%
Highway Safety Improvement Program (64% of total HSIP)	19,585,000	\$19,544,000	41,000	0.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,715,000	\$26,662,000	53,000	0.2%
Metropolitan Planning (100% of total MPO)	5,244,000	\$5,231,000	13,000	0.2%
Subtotal Core Programs	\$163,972,000	\$162,030,000	\$1,942,000	1.2%
Transportation Alternatives	7,996,000	\$7,981,000	15,000	0.2%
50% Distribution Any of the state programs	3,998,000	\$3,990,500	7,500	0.2%
50% Population Distribution	-	-	-	-
Areas over 200,000	2,389,000	\$2,384,000	5,000	0.2%
Areas over 5,000	905,000	\$903,000	2,000	0.2%
Under 5,000	704,000	\$703,000	1,000	0.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$171,968,000	\$170,011,000	\$1,957,000	1.2%
Local Obligation Authority *	\$171,444,000	\$169,493,000	\$1,951,000	1.2%
Total Washington State MAP - 21 Apportionment	\$501,338,000	\$500,704,000	\$634,000	0.1%
Total Washington State MAP - 21 Obligation Authority	\$499,811,000	\$499,179,000	\$632,000	0.1%

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

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

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