

# Transportation Revenue Forecast Council

## September 2014 Transportation Economic and Revenue Forecasts

### Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
September 2014

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

# Motor Vehicle Fuel Tax Revenue Forecast September 2014

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

Transportation Revenue Forecast Council

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Million Gallons</b>									
Gasoline ( <b>September 2014</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,722	2,727	2,725	2,727
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.5%	0.2%	0.2%	-0.1%	0.1%
Gasoline ( <b>June 2014</b> Forecast)	2,678	2,687	2,663	2,676	2,716	2,710	2,712	2,714	2,716
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.5%	0.4%	0.4%
Diesel ( <b>September 2014</b> Forecast)	619	663	647	638	656	672	695	705	714
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.0%	2.4%	3.4%	1.5%	1.2%
Diesel ( <b>June 2014</b> Forecast)	619	663	647	638	656	670	686	695	705
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	1.4%	1.4%	1.2%
Total Motor Fuel ( <b>September 2014</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,394	3,422	3,431	3,441
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	0.6%	0.8%	0.3%	0.3%
Total Motor Fuel ( <b>June 2014</b> Forecast)	3,296	3,350	3,310	3,313	3,373	3,380	3,398	3,409	3,421
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.7%	0.6%	0.6%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>September 2014</b> Forecast)	2,729	2,731	2,731	2,731	2,730	2,727	2,722	2,714	2,702
Annual Percent Change	0.1%	0.1%	0.0%	0.0%	0.0%	-0.1%	-0.2%	-0.3%	-0.4%
Gasoline ( <b>June 2014</b> Forecast)	2,718	2,719	2,719	2,716	2,712	2,708	2,702	2,690	2,678
Percent Change, September vs. June 2014	0.4%	0.4%	0.4%	0.5%	0.7%	0.7%	0.7%	0.9%	0.9%
Diesel ( <b>September 2014</b> Forecast)	723	733	742	751	759	768	781	794	807
Annual Percent Change	1.3%	1.4%	1.2%	1.2%	1.1%	1.2%	1.6%	1.7%	1.7%
Diesel ( <b>June 2014</b> Forecast)	714	722	731	740	748	757	769	782	795
Percent Change, September vs. June 2014	1.3%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Total Motor Fuel ( <b>September 2014</b> Forecast)	3,452	3,464	3,473	3,482	3,489	3,496	3,503	3,508	3,509
Annual Percent Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.0%
Total Motor Fuel ( <b>June 2014</b> Forecast)	3,431	3,441	3,450	3,456	3,460	3,465	3,471	3,472	3,474
Percent Change, September vs. June 2014	0.6%	0.7%	0.7%	0.8%	0.8%	0.9%	0.9%	1.0%	1.0%

Transportation Revenue Forecast Council

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

Based on Month of Collection

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

  

	Current Biennium				2015-2017	2015-2017	Difference	
	2013-2015	2013-2015	Difference				2015-2017	2015-2017
	Biennium September 2014	Biennium June 2014	Value	Percent	Biennium September 2014	Biennium June 2014	Value	Percent
Gross Fuel Tax	\$2,535,836,154	\$2,530,265,900	\$5,570,254	0.22%	\$2,571,916,500	\$2,554,687,700	\$17,228,800	0.67%
Gross Gasoline Tax	2,037,560,032	2,032,642,000	4,918,032	0.24%	2,045,468,700	2,035,705,300	9,763,400	0.48%
Gross Special Fuel Tax	498,276,122	497,623,800	652,322	0.13%	526,447,700	518,982,400	7,465,300	1.44%
Less: Refunds and Transfers	135,823,614	137,174,700	(1,351,086)	-0.98%	142,615,500	143,555,300	(939,800)	-0.65%
Less: Distributions for Local Uses	261,279,029	260,558,600	720,429	0.28%	263,984,300	262,028,100	1,956,200	0.75%
Less: Distributions for State Uses	125,954,413	125,637,700	316,713	0.25%	127,022,100	126,371,400	650,700	0.51%
Less: MVFT Distributions to Cities & Counties	480,307,294	478,656,400	1,650,894	0.34%	485,524,300	481,336,200	4,188,100	0.87%
Net to Nickel Account	318,115,126	317,238,100	877,026	0.28%	321,409,000	319,027,200	2,381,800	0.75%
Net to Transportation Partnership Account	540,796,051	539,305,100	1,490,951	0.28%	546,395,500	542,346,500	4,049,000	0.75%
Net to Motor Vehicle Fund	\$673,560,627	\$671,695,400	\$1,865,227	0.28%	\$684,965,700	\$680,022,800	\$4,942,900	0.73%

  

	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium September 2014	Biennium June 2014	Value	Percent	Biennium September 2014	Biennium June 2014	Value	Percent
Gross Fuel Tax	\$2,585,560,500	\$2,570,283,000	\$15,277,500	0.59%	\$2,601,978,500	\$2,584,512,500	\$17,466,000	0.68%
Gross Gasoline Tax	2,046,291,200	2,037,718,500	8,572,700	0.42%	2,048,194,400	2,039,028,700	9,165,700	0.45%
Gross Special Fuel Tax	539,269,300	532,564,500	6,704,800	1.26%	553,784,000	545,483,700	8,300,300	1.52%
Less: Refunds and Transfers	146,575,400	147,710,400	(1,135,000)	-0.77%	150,833,600	151,809,300	(975,700)	-0.64%
Less: Distributions for Local Uses	265,166,900	263,379,300	1,787,600	0.68%	266,448,400	264,440,000	2,008,400	0.76%
Less: Distributions for State Uses	127,490,700	126,920,100	570,600	0.45%	128,009,600	127,331,700	677,900	0.53%
Less: MVFT Distributions to Cities & Counties	487,802,900	483,926,700	3,876,200	0.80%	490,260,800	485,979,200	4,281,600	0.88%
Net to Nickel Account	322,848,800	320,672,500	2,176,300	0.68%	324,409,000	321,963,900	2,445,100	0.76%
Net to Transportation Partnership Account	548,843,200	545,143,400	3,699,800	0.68%	551,495,500	547,338,800	4,156,700	0.76%
Net to Motor Vehicle Fund	\$686,832,700	\$682,530,400	\$4,302,300	0.63%	\$690,521,600	\$685,649,400	\$4,872,200	0.71%

Transportation Revenue Forecast Council

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

Based on Month of Collection

September 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 September 2014	Biennium June 2014	Value	Percent	Biennium September 2014	Biennium June 2014	Value	Percent
<b>Gross Fuel Tax</b>	\$2,614,819,500	\$2,594,017,800	\$20,801,700	0.80%	\$2,624,771,200	\$2,601,465,300	\$23,305,900	0.90%
<b>Gross Gasoline Tax</b>	2,047,792,600	2,035,506,500	12,286,100	0.60%	2,043,087,500	2,028,378,700	14,708,800	0.73%
<b>Gross Special Fuel Tax</b>	567,026,900	558,511,200	8,515,700	1.52%	581,683,700	573,086,600	8,597,100	1.50%
<b>Less: Refunds and Transfers</b>	155,169,600	155,869,100	(699,500)	-0.45%	159,665,000	159,996,500	(331,500)	-0.21%
<b>Less: Distributions for Local Uses</b>	267,331,300	264,992,000	2,339,300	0.88%	267,864,400	265,294,300	2,570,100	0.97%
<b>Less: Distributions for State Uses</b>	128,342,600	127,504,100	838,500	0.66%	128,509,500	127,558,600	950,900	0.75%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	491,979,100	487,088,900	4,890,200	1.00%	493,050,500	487,736,600	5,313,900	1.09%
<b>Net to Nickel Account</b>	325,484,100	322,635,800	2,848,300	0.88%	326,133,100	323,003,900	3,129,200	0.97%
<b>Net to Transportation Partnership Account</b>	553,323,200	548,481,200	4,842,000	0.88%	554,426,500	549,106,900	5,319,600	0.97%
<b>Net to Motor Vehicle Fund</b>	\$693,189,600	\$687,446,700	\$5,742,900	0.84%	\$695,122,100	\$688,768,400	\$6,353,700	0.92%

	2025-2027	2025-2027	Difference	
	Biennium September 2014	Biennium June 2014	Value	Percent
<b>Gross Fuel Tax</b>	\$2,631,290,700	\$2,604,795,900	\$26,494,800	1.02%
<b>Gross Gasoline Tax</b>	2,030,173,600	2,012,460,200	17,713,400	0.88%
<b>Gross Special Fuel Tax</b>	601,117,100	592,335,700	8,781,400	1.48%
<b>Less: Refunds and Transfers</b>	164,470,300	164,286,900	183,400	0.11%
<b>Less: Distributions for Local Uses</b>	268,009,200	265,121,800	2,887,400	1.09%
<b>Less: Distributions for State Uses</b>	128,507,500	127,402,600	1,104,900	0.87%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	493,388,900	487,491,900	5,897,000	1.21%
<b>Net to Nickel Account</b>	326,309,400	322,793,900	3,515,500	1.09%
<b>Net to Transportation Partnership Account</b>	554,726,400	548,749,900	5,976,500	1.09%
<b>Net to Motor Vehicle Fund</b>	\$695,878,900	\$688,948,800	\$6,930,100	1.01%

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

<b>COLLECTIONS</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Current Biennium</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
					<b>2014</b>	<b>2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,273,425,600
<b>Gross Gasoline Tax</b>	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,016,586,332	1,020,973,700
<b>Gross Special Fuel Tax</b>	232,393,211	249,855,401	241,385,609	239,907,234	245,824,222	252,451,900
<b>Less: Refunds and Transfers</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	68,753,800
<b>Less: Distributions for Local Uses</b>	128,182,384	129,957,647	126,174,971	128,006,061	130,295,229	130,983,800
<b>Less: Distributions for State Uses</b>	62,024,650	62,959,034	60,985,435	61,854,046	62,775,213	63,179,200
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	235,226,475	238,417,804	231,958,576	235,159,181	239,555,894	240,751,400
<b>Net to Nickel Account</b>	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	159,476,700
<b>Net to Transportation Partnership Account</b>	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	271,110,600
<b>Net to Motor Vehicle Fund</b>	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$334,390,527	\$339,170,100
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Gross Fuel Tax</b>	\$1,283,760,000	\$1,288,156,500	\$1,290,756,400	\$1,294,804,100	\$1,299,164,700	\$1,302,813,800
<b>Gross Gasoline Tax</b>	1,022,376,800	1,023,091,900	1,022,830,100	1,023,461,100	1,023,994,400	1,024,200,000
<b>Gross Special Fuel Tax</b>	261,383,100	265,064,600	267,926,300	271,343,000	275,170,200	278,613,800
<b>Less: Refunds and Transfers</b>	70,821,600	71,793,900	72,775,600	73,799,800	74,879,600	75,954,000
<b>Less: Distributions for Local Uses</b>	131,871,000	132,113,300	132,427,500	132,739,400	133,090,100	133,358,300
<b>Less: Distributions for State Uses</b>	63,465,300	63,556,800	63,682,900	63,807,800	63,951,500	64,058,100
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	242,526,400	242,997,900	243,601,600	244,201,300	244,872,200	245,388,600
<b>Net to Nickel Account</b>	160,557,000	160,852,000	161,234,500	161,614,300	162,041,200	162,367,800
<b>Net to Transportation Partnership Account</b>	272,947,000	273,448,500	274,098,800	274,744,400	275,470,200	276,025,300
<b>Net to Motor Vehicle Fund</b>	\$341,571,700	\$343,394,000	\$342,935,600	\$343,897,100	\$344,859,900	\$345,661,700
	<b>Fiscal Year</b>	<b>Fiscal Year</b>				
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Gross Fuel Tax</b>	\$1,306,121,000	\$1,308,698,500	\$1,311,172,500	\$1,313,598,700	\$1,315,391,100	\$1,315,899,600
<b>Gross Gasoline Tax</b>	1,024,157,900	1,023,634,700	1,022,631,000	1,020,456,500	1,017,361,100	1,012,812,500
<b>Gross Special Fuel Tax</b>	281,963,100	285,063,800	288,541,500	293,142,200	298,030,000	303,087,100
<b>Less: Refunds and Transfers</b>	77,044,500	78,125,100	79,240,400	80,424,600	81,632,800	82,837,500
<b>Less: Distributions for Local Uses</b>	133,591,700	133,739,600	133,870,900	133,993,500	134,051,500	133,957,700
<b>Less: Distributions for State Uses</b>	64,147,100	64,195,500	64,236,100	64,273,400	64,285,300	64,222,200
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	245,841,900	246,137,200	246,401,400	246,649,100	246,771,900	246,617,000
<b>Net to Nickel Account</b>	162,652,000	162,832,100	162,991,900	163,141,200	163,211,800	163,097,600
<b>Net to Transportation Partnership Account</b>	276,508,500	276,814,700	277,086,300	277,340,200	277,460,300	277,266,100
<b>Net to Motor Vehicle Fund</b>	\$346,335,400	\$346,854,200	\$347,345,500	\$347,776,600	\$347,977,400	\$347,901,500

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent	BIENNIUM 2013 - 2015 September 2014	BIENNIUM 2013 - 2015 June 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,537,669,956	\$2,532,443,100	\$5,226,856	0.21%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	135,823,614	137,174,700	(1,351,086)	-0.98%
<b>GROSS GASOLINE TAX</b>	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,928	0	0.00%	2,039,491,203	2,034,876,100	4,615,103	0.23%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	14,475,284	14,447,700	27,584	0.19%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	53,885,136	55,794,800	(1,909,664)	-3.42%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	571,017	569,700	1,317	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%	1,304,175	1,309,100	(4,925)	-0.38%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,591,907	12,566,000	25,907	0.21%
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%	12,065,057	12,025,300	39,757	0.33%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,569,874	1,592,500	(22,626)	-1.42%
<b>NET GASOLINE TAX</b>	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,122	0	0.00%	1,943,028,552	1,936,571,000	6,457,552	0.33%
<b>GROSS SPECIAL FUEL TAX</b>	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	498,178,753	497,567,000	611,753	0.12%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	30,406,763	30,367,000	39,763	0.13%
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	8,502,700	451,501	5.31%
<b>NET SPECIAL FUEL TAX</b>	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,490	0	0.00%	458,817,790	458,697,400	120,390	0.03%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	0	0.00%	2,401,846,341	2,395,268,300	6,578,041	0.27%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,646	15,982,600	46	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,982,646	15,982,600	46	0.00%
<b>NET FOR DISTRIBUTION</b>	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,385,863,695	2,379,285,700	6,577,995	0.28%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,622,985	63,447,600	175,385	0.28%
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%	1,463,329,760	1,459,295,300	4,034,460	0.28%
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%	318,115,126	317,238,100	877,026	0.28%
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%	190,869,056	190,342,900	526,156	0.28%
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%	190,869,056	190,342,900	526,156	0.28%
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%	127,246,070	126,895,300	350,770	0.28%
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%	95,434,528	95,171,400	263,128	0.28%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	597,157,428	597,157,428	0	0.00%	587,999,043	587,999,043	0	0.00%	604,418,809	602,752,400	1,666,409	0.28%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,859	641,724,859	0	0.00%	631,882,959	631,882,959	0	0.00%	649,528,156	647,737,400	1,790,756	0.28%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,448	47,144,448	0	0.00%	46,421,410	46,421,410	0	0.00%	47,717,686	47,586,200	131,486	0.28%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	318,115,126	317,238,100	877,026	0.28%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	540,796,051	539,305,100	1,490,951	0.28%
<b>TOTAL TO STATE</b>	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,205	0	0.00%	1,556,157,119	1,551,866,600	4,290,519	0.28%
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%	7,522,797	7,502,100	20,697	0.28%
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%	1,655,029	1,650,400	4,629	0.28%
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	1,000,000	(294,200)	-29.42%
<b>NET TO STATE</b>	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,995	0	0.00%	1,566,040,746	1,562,019,100	4,021,646	0.26%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009 - 2011	2009 - 2011	Value	Percent	2011 - 2013	2011 - 2013	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	September 2014	June 2014			September 2014	June 2014			2013 - 2015	2013 - 2015	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,387	\$33,661,387	0	0.00%	\$33,145,135	\$33,145,135	0	0.00%	\$34,070,661	\$33,976,800	93,861	0.28%
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%	9,447,031	9,451,600	(4,569)	-0.05%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,537,383</b>	<b>43,537,383</b>	<b>0</b>	<b>0.00%</b>	<b>42,642,292</b>	<b>42,642,292</b>	<b>0</b>	<b>0.00%</b>	<b>43,517,792</b>	<b>43,428,300</b>	<b>89,492</b>	<b>0.21%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,779	0	0.00%	34,718,934	34,623,200	95,734	0.28%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,839,237</b>	<b>77,839,237</b>	<b>0</b>	<b>0.00%</b>	<b>76,418,072</b>	<b>76,418,072</b>	<b>0</b>	<b>0.00%</b>	<b>78,236,727</b>	<b>78,051,600</b>	<b>185,127</b>	<b>0.24%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,330	109,294,330	0	0.00%	107,618,123	107,618,123	0	0.00%	110,623,310	110,318,300	305,010	0.28%
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%	83,027,834	82,798,900	228,934	0.28%
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%	1,883,272	1,878,100	5,172	0.28%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>193,185,395</b>	<b>193,185,395</b>	<b>0</b>	<b>0.00%</b>	<b>190,222,581</b>	<b>190,222,581</b>	<b>0</b>	<b>0.00%</b>	<b>195,534,515</b>	<b>194,995,400</b>	<b>539,115</b>	<b>0.28%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,819	154,638,819	0	0.00%	152,267,180	152,267,180	0	0.00%	156,519,174	156,087,700	431,474	0.28%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,811,379	31,723,700	87,679	0.28%
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%	(2,824,957)	(2,817,200)	(7,757)	0.28%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(621,527)	(619,800)	(1,727)	0.28%
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%	(1,883,272)	(1,878,100)	(5,172)	0.28%
<b>NET TO CITIES</b>	<b>180,802,306</b>	<b>180,802,306</b>	<b>0</b>	<b>0.00%</b>	<b>178,029,407</b>	<b>178,029,407</b>	<b>0</b>	<b>0.00%</b>	<b>183,000,797</b>	<b>182,496,300</b>	<b>504,497</b>	<b>0.28%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,846	277,998,846	0	0.00%	273,735,280	273,735,280	0	0.00%	281,379,292	280,603,500	775,792	0.28%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,811,379	31,723,700	87,679	0.28%
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%	(4,697,840)	(4,684,900)	(12,940)	0.28%
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%	(1,033,503)	(1,030,700)	(2,803)	0.27%
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)	(1,000,000)	294,200	-29.42%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>302,717,969</b>	<b>302,717,969</b>	<b>0</b>	<b>0.00%</b>	<b>298,585,507</b>	<b>298,585,507</b>	<b>0</b>	<b>0.00%</b>	<b>306,753,529</b>	<b>305,611,600</b>	<b>1,141,929</b>	<b>0.37%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,875,996)	(9,875,996)	0	0.00%	(9,497,158)	(9,497,158)	0	0.00%	(9,447,031)	(9,451,600)	4,569	-0.05%
<b>TOTAL NET TO COUNTIES</b>	<b>292,841,973</b>	<b>292,841,973</b>	<b>0</b>	<b>0.00%</b>	<b>289,088,349</b>	<b>289,088,349</b>	<b>0</b>	<b>0.00%</b>	<b>297,306,397</b>	<b>296,160,100</b>	<b>1,146,297</b>	<b>0.39%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,402)	0	0.00%	(4,038,815)	(4,061,300)	22,485	-0.55%
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%	(7,767,394)	(7,750,500)	(16,894)	0.22%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>279,499,682</b>	<b>279,499,682</b>	<b>0</b>	<b>0.00%</b>	<b>276,219,503</b>	<b>276,219,503</b>	<b>0</b>	<b>0.00%</b>	<b>284,500,188</b>	<b>283,348,200</b>	<b>1,151,988</b>	<b>0.41%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,090	0	0.00%	27,852,277	27,852,277	0	0.00%	28,630,000	28,551,100	78,900	0.28%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,546	36,668,546	0	0.00%	36,106,174	36,106,174	0	0.00%	37,114,413	37,012,100	102,313	0.28%
<b>NET FOR DISTRIBUTION</b>	<b>2,357,200,376</b>	<b>2,357,200,376</b>	<b>0</b>	<b>0.00%</b>	<b>2,321,048,855</b>	<b>2,321,048,855</b>	<b>0</b>	<b>0.00%</b>	<b>2,385,863,695</b>	<b>2,379,285,700</b>	<b>6,577,995</b>	<b>0.28%</b>

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,569,605,800	\$2,552,682,200	\$16,923,600	0.66%	\$2,584,837,500	\$2,569,650,000	\$15,187,500	0.59%	\$2,601,375,000	\$2,584,012,500	\$17,362,500	0.67%
<b>TOTAL REFUNDS AND TRANSFERS</b>	142,615,500	143,555,300	(939,800)	-0.65%	146,575,400	147,710,400	(1,135,000)	-0.77%	150,833,600	151,809,300	(975,700)	-0.64%
<b>GROSS GASOLINE TAX</b>	2,044,440,200	2,034,740,100	9,700,100	0.48%	2,046,187,500	2,037,637,500	8,550,000	0.42%	2,048,175,000	2,039,100,000	9,075,000	0.45%
Less: Non-Highway Refunds	12,266,600	12,208,500	58,100	0.48%	12,277,200	12,225,800	51,400	0.42%	12,289,100	12,234,700	54,400	0.44%
Less: Tribal Reservation Refunds	57,825,000	60,614,800	(2,789,800)	-4.60%	59,861,600	63,063,600	(3,202,000)	-5.08%	61,969,900	65,611,400	(3,641,500)	-5.55%
Less: Aeronautics Transfer #039	572,400	569,800	2,600	0.46%	573,000	570,500	2,500	0.44%	573,500	571,000	2,500	0.44%
Less: General Fund Transfer #001	1,310,200	1,331,000	(20,800)	-1.56%	1,356,200	1,390,900	(34,700)	-2.49%	1,467,300	1,501,700	(34,400)	-2.29%
Less: Marine Transfer #048 and #267	12,624,800	12,565,000	59,800	0.48%	12,635,600	12,582,800	52,800	0.42%	12,647,800	12,591,900	55,900	0.44%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,084,100	12,007,900	76,200	0.63%	12,081,500	12,009,800	71,700	0.60%	12,079,900	12,002,300	77,600	0.65%
Less: Snowmobile #01M	1,677,000	1,725,500	(48,500)	-2.81%	1,713,200	1,762,800	(49,600)	-2.81%	1,749,300	1,800,200	(50,900)	-2.83%
<b>NET GASOLINE TAX</b>	1,946,080,000	1,933,717,900	12,362,100	0.64%	1,945,689,300	1,934,031,200	11,658,100	0.60%	1,945,398,200	1,932,787,200	12,611,000	0.65%
<b>GROSS SPECIAL FUEL TAX</b>	525,165,600	517,942,100	7,223,500	1.39%	538,650,000	532,012,500	6,637,500	1.25%	553,200,000	544,912,500	8,287,500	1.52%
Less: Non-Highway Refunds	34,135,700	33,666,200	469,500	1.39%	35,012,200	34,580,800	431,400	1.25%	35,958,000	35,419,300	538,700	1.52%
Less: Tribal Reservation Refunds	10,119,500	8,866,800	1,252,700	14.13%	11,065,000	9,523,300	1,541,700	16.19%	12,098,800	10,077,200	2,021,600	20.06%
<b>NET SPECIAL FUEL TAX</b>	480,910,300	475,409,000	5,501,300	1.16%	492,572,800	487,908,300	4,664,500	0.96%	505,143,200	499,416,000	5,727,200	1.15%
<b>TOTAL MOTOR FUEL TAX</b>	2,426,990,300	2,409,126,900	17,863,400	0.74%	2,438,262,100	2,421,939,600	16,322,500	0.67%	2,450,541,400	2,432,203,200	18,338,200	0.75%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
State Treasurer #108									0	0		
<b>TOTAL EXPENSES</b>	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,410,567,500	2,392,704,000	17,863,500	0.75%	2,421,365,900	2,405,043,500	16,322,400	0.68%	2,433,067,300	2,414,729,200	18,338,100	0.76%
1¢ Net for Distribution	64,281,800	63,805,400	476,400	0.75%	64,569,800	64,134,500	435,300	0.68%	64,881,800	64,392,800	489,000	0.76%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,478,481,400	1,467,525,100	10,956,300	0.75%	1,485,104,400	1,475,093,300	10,011,100	0.68%	1,492,281,300	1,481,034,000	11,247,300	0.76%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	321,409,000	319,027,200	2,381,800	0.75%	322,848,800	320,672,500	2,176,300	0.68%	324,409,000	321,963,900	2,445,100	0.76%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	192,845,400	191,416,400	1,429,000	0.75%	193,709,300	192,403,400	1,305,900	0.68%	194,645,400	193,178,400	1,467,000	0.76%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	192,845,400	191,416,400	1,429,000	0.75%	193,709,300	192,403,400	1,305,900	0.68%	194,645,400	193,178,400	1,467,000	0.76%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	128,563,600	127,610,800	952,800	0.75%	129,139,500	128,269,000	870,500	0.68%	129,763,600	128,785,500	978,100	0.76%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	96,422,700	95,708,100	714,600	0.75%	96,854,700	96,201,700	653,000	0.68%	97,322,700	96,589,200	733,500	0.76%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	610,677,100	606,151,700	4,525,400	0.75%	613,412,700	609,277,600	4,135,100	0.68%	616,377,100	611,731,400	4,645,700	0.76%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	656,253,600	651,390,400	4,863,200	0.75%	659,193,300	654,749,700	4,443,600	0.68%	662,378,900	657,386,500	4,992,400	0.76%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,211,800	47,854,500	357,300	0.75%	48,427,800	48,101,300	326,500	0.68%	48,661,800	48,295,100	366,700	0.76%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	321,409,000	319,027,200	2,381,800	0.75%	322,848,800	320,672,500	2,176,300	0.68%	324,409,000	321,963,900	2,445,100	0.76%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	546,395,500	542,346,500	4,049,000	0.75%	548,843,200	545,143,400	3,699,800	0.68%	551,495,500	547,338,800	4,156,700	0.76%
<b>TOTAL TO STATE</b>	1,572,269,900	1,560,618,700	11,651,200	0.75%	1,579,313,000	1,568,666,800	10,646,200	0.68%	1,586,945,200	1,574,984,300	11,960,900	0.76%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,600,700	7,544,400	56,300	0.75%	7,634,800	7,583,200	51,600	0.68%	7,671,700	7,613,900	57,800	0.76%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,672,100	1,659,800	12,300	0.74%	1,679,600	1,668,300	11,300	0.68%	1,687,700	1,675,000	12,700	0.76%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	1,000,000	(294,200)	-29.42%	705,800	1,000,000	(294,200)	-29.42%	705,800	1,000,000	(294,200)	-29.42%
<b>NET TO STATE</b>	1,582,248,500	1,570,822,800	11,425,700	0.73%	1,589,333,300	1,578,918,500	10,414,800	0.66%	1,597,010,400	1,585,273,200	11,737,200	0.74%

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,423,400	\$34,168,400	255,000	0.75%	\$34,577,700	\$34,344,600	233,100	0.68%	\$34,744,800	\$34,482,900	261,900	0.76%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,308,400	9,530,100	(221,700)	-2.33%	9,249,600	9,476,200	(226,600)	-2.39%	9,197,100	9,414,800	(217,700)	-2.31%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,731,800</b>	<b>43,698,400</b>	<b>33,400</b>	<b>0.08%</b>	<b>43,827,300</b>	<b>43,820,800</b>	<b>6,500</b>	<b>0.01%</b>	<b>43,941,900</b>	<b>43,897,700</b>	<b>44,200</b>	<b>0.10%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,078,400	34,818,500	259,900	0.75%	35,235,600	34,998,100	237,500	0.68%	35,405,900	35,139,000	266,900	0.76%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>78,810,300</b>	<b>78,517,000</b>	<b>293,300</b>	<b>0.37%</b>	<b>79,062,900</b>	<b>78,818,900</b>	<b>244,000</b>	<b>0.31%</b>	<b>79,347,800</b>	<b>79,036,600</b>	<b>311,200</b>	<b>0.39%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	111,768,800	110,940,500	828,300	0.75%	112,269,500	111,512,600	756,900	0.68%	112,812,000	111,961,700	850,300	0.76%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,887,600	83,265,900	621,700	0.75%	84,263,300	83,695,300	568,000	0.68%	84,670,600	84,032,400	638,200	0.76%
Plus: Small City Pavement and Sidewalk Account # 08M	1,902,800	1,888,700	14,100	0.75%	1,911,300	1,898,400	12,900	0.68%	1,920,500	1,906,100	14,400	0.76%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>197,559,100</b>	<b>196,095,100</b>	<b>1,464,000</b>	<b>0.75%</b>	<b>198,444,100</b>	<b>197,106,400</b>	<b>1,337,700</b>	<b>0.68%</b>	<b>199,403,100</b>	<b>197,900,200</b>	<b>1,502,900</b>	<b>0.76%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	158,139,800	156,967,900	1,171,900	0.75%	158,848,300	157,777,500	1,070,800	0.68%	159,615,900	158,412,800	1,203,100	0.76%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,140,700	31,902,500	238,200	0.75%	32,284,800	32,067,100	217,700	0.68%	32,440,800	32,196,300	244,500	0.76%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,854,200)	(2,833,000)	(21,200)	0.75%	(2,867,000)	(2,847,600)	(19,400)	0.68%	(2,880,900)	(2,859,100)	(21,800)	0.76%
Less: Studies, 0.33% RCW 46.68.110(2)	(628,000)	(623,300)	(4,700)	0.75%	(630,700)	(626,500)	(4,200)	0.67%	(633,800)	(629,000)	(4,800)	0.76%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,902,800)	(1,888,700)	(14,100)	0.75%	(1,911,300)	(1,898,400)	(12,900)	0.68%	(1,920,500)	(1,906,100)	(14,400)	0.76%
<b>NET TO CITIES</b>	<b>184,895,700</b>	<b>183,525,500</b>	<b>1,370,200</b>	<b>0.75%</b>	<b>185,723,900</b>	<b>184,472,000</b>	<b>1,251,900</b>	<b>0.68%</b>	<b>186,621,500</b>	<b>185,214,900</b>	<b>1,406,600</b>	<b>0.76%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	284,292,800	282,186,000	2,106,800	0.75%	285,566,300	283,641,300	1,925,000	0.68%	286,946,300	284,783,600	2,162,700	0.76%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,140,700	31,902,500	238,200	0.75%	32,284,800	32,067,100	217,700	0.68%	32,440,800	32,196,300	244,500	0.76%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,746,500)	(4,711,300)	(35,200)	0.75%	(4,767,800)	(4,735,600)	(32,200)	0.68%	(4,790,800)	(4,754,700)	(36,100)	0.76%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,044,200)	(1,036,500)	(7,700)	0.74%	(1,048,900)	(1,041,800)	(7,100)	0.68%	(1,054,000)	(1,046,000)	(8,000)	0.76%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(1,000,000)	294,200	-29.42%	(705,800)	(1,000,000)	294,200	-29.42%	(705,800)	(1,000,000)	294,200	-29.42%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>309,937,000</b>	<b>307,340,800</b>	<b>2,596,200</b>	<b>0.84%</b>	<b>311,328,500</b>	<b>308,930,900</b>	<b>2,397,600</b>	<b>0.78%</b>	<b>312,836,400</b>	<b>310,179,100</b>	<b>2,657,300</b>	<b>0.86%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,308,400)	(9,530,100)	221,700	-2.33%	(9,249,600)	(9,476,200)	226,600	-2.39%	(9,197,100)	(9,414,800)	217,700	-2.31%
<b>TOTAL NET TO COUNTIES</b>	<b>300,628,600</b>	<b>297,810,700</b>	<b>2,817,900</b>	<b>0.95%</b>	<b>302,079,000</b>	<b>299,454,800</b>	<b>2,624,200</b>	<b>0.88%</b>	<b>303,639,400</b>	<b>300,764,400</b>	<b>2,875,000</b>	<b>0.96%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(3,951,600)	(4,085,800)	134,200	-3.28%	(3,918,000)	(4,053,800)	135,800	-3.35%	(3,888,100)	(4,019,600)	131,500	-3.27%
To Island County RCW 46.080.68(2) Capron Act	(7,681,200)	(7,824,100)	142,900	-1.83%	(7,641,500)	(7,788,900)	147,400	-1.89%	(7,605,700)	(7,746,200)	140,500	-1.81%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>287,995,700</b>	<b>284,900,800</b>	<b>3,094,900</b>	<b>1.09%</b>	<b>289,519,500</b>	<b>286,612,100</b>	<b>2,907,400</b>	<b>1.01%</b>	<b>291,145,500</b>	<b>287,998,500</b>	<b>3,147,000</b>	<b>1.09%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,926,500	28,712,100	214,400	0.75%	29,056,000	28,860,200	195,800	0.68%	29,196,400	28,976,400	220,000	0.76%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,498,800	37,220,800	278,000	0.75%	37,666,700	37,412,800	253,900	0.68%	37,848,700	37,563,500	285,200	0.76%
<b>NET FOR DISTRIBUTION</b>	<b>2,410,567,500</b>	<b>2,392,704,000</b>	<b>17,863,500</b>	<b>0.75%</b>	<b>2,421,365,900</b>	<b>2,405,043,500</b>	<b>16,322,400</b>	<b>0.68%</b>	<b>2,433,067,300</b>	<b>2,414,729,200</b>	<b>18,338,100</b>	<b>0.76%</b>

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,614,387,500	\$2,593,725,000	\$20,662,500	0.80%	\$2,624,400,000	\$2,601,262,500	\$23,137,500	0.89%	\$2,631,225,000	\$2,604,675,000	\$26,550,000	1.02%
<b>TOTAL REFUNDS AND TRANSFERS</b>	155,169,600	155,869,100	(699,500)	-0.45%	159,665,000	159,996,500	(331,500)	-0.21%	164,470,300	164,286,900	183,400	0.11%
<b>GROSS GASOLINE TAX</b>	2,047,912,500	2,035,762,500	12,150,000	0.60%	2,043,525,000	2,028,975,000	14,550,000	0.72%	2,031,000,000	2,013,225,000	17,775,000	0.88%
Less: Non-Highway Refunds	12,287,500	12,214,600	72,900	0.60%	12,261,200	12,173,800	87,400	0.72%	12,186,000	12,079,300	106,700	0.88%
Less: Tribal Reservation Refunds	64,152,600	68,262,100	(4,109,500)	-6.02%	66,412,100	71,019,800	(4,607,700)	-6.49%	68,751,100	73,889,000	(5,137,900)	-6.95%
Less: Aeronautics Transfer #039	573,400	570,100	3,300	0.58%	572,200	568,100	4,100	0.72%	568,700	563,700	5,000	0.89%
Less: General Fund Transfer #001	1,612,500	1,647,000	(34,500)	-2.09%	1,752,400	1,785,400	(33,000)	-1.85%	1,851,500	1,830,400	21,100	1.15%
Less: Marine Transfer #048 and #267	12,646,200	12,571,300	74,900	0.60%	12,619,200	12,529,300	89,900	0.72%	12,541,800	12,432,100	109,700	0.88%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,064,000	11,964,700	99,300	0.83%	12,022,400	11,905,400	117,000	0.98%	11,930,600	11,790,700	139,900	1.19%
Less: Snowmobile #01M	1,783,300	1,835,400	(52,100)	-2.84%	1,803,500	1,856,200	(52,700)	-2.84%	1,809,100	1,862,200	(53,100)	-2.85%
<b>NET GASOLINE TAX</b>	1,942,792,900	1,926,697,600	16,095,300	0.84%	1,936,082,200	1,917,136,800	18,945,400	0.99%	1,921,361,100	1,898,777,600	22,583,500	1.19%
<b>GROSS SPECIAL FUEL TAX</b>	566,475,000	557,962,500	8,512,500	1.53%	580,875,000	572,287,500	8,587,500	1.50%	600,225,000	591,450,000	8,775,000	1.48%
Less: Non-Highway Refunds	36,820,900	36,267,600	553,300	1.53%	37,756,900	37,198,700	558,200	1.50%	39,014,600	38,444,200	570,400	1.48%
Less: Tribal Reservation Refunds	13,229,200	10,536,500	2,692,700	25.56%	14,465,300	10,959,600	3,505,700	31.99%	15,816,800	11,395,300	4,421,500	38.80%
<b>NET SPECIAL FUEL TAX</b>	516,424,900	511,158,400	5,266,500	1.03%	528,652,900	524,129,100	4,523,800	0.86%	545,393,600	541,610,500	3,783,100	0.70%
<b>TOTAL MOTOR FUEL TAX</b>	2,459,217,900	2,437,855,900	21,362,000	0.88%	2,464,735,000	2,441,266,000	23,469,000	0.96%	2,466,754,700	2,440,388,100	26,366,600	1.08%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,441,130,600	2,419,768,700	21,361,900	0.88%	2,445,998,400	2,422,529,300	23,469,100	0.97%	2,447,320,900	2,420,954,300	26,366,600	1.09%
1¢ Net for Distribution	65,096,800	64,527,200	569,600	0.88%	65,226,600	64,600,800	625,800	0.97%	65,261,900	64,558,700	703,200	1.09%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,497,226,700	1,484,124,800	13,101,900	0.88%	1,500,212,300	1,485,817,900	14,394,400	0.97%	1,501,023,500	1,484,851,900	16,171,600	1.09%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	325,484,100	322,635,800	2,848,300	0.88%	326,133,100	323,003,900	3,129,200	0.97%	326,309,400	322,793,900	3,515,500	1.09%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	195,290,500	193,581,500	1,709,000	0.88%	195,679,800	193,802,400	1,877,400	0.97%	195,785,700	193,676,300	2,109,400	1.09%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	195,290,500	193,581,500	1,709,000	0.88%	195,679,800	193,802,400	1,877,400	0.97%	195,785,700	193,676,300	2,109,400	1.09%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	130,193,600	129,054,300	1,139,300	0.88%	130,453,200	129,201,500	1,251,700	0.97%	130,523,700	129,117,600	1,406,100	1.09%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	97,645,200	96,790,800	854,400	0.88%	97,840,000	96,901,200	938,800	0.97%	97,892,900	96,838,200	1,054,700	1.09%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	618,419,700	613,008,100	5,411,600	0.88%	619,652,900	613,707,400	5,945,500	0.97%	619,988,000	613,308,500	6,679,500	1.09%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	664,574,000	658,758,500	5,815,500	0.88%	665,899,200	659,510,000	6,389,200	0.97%	666,259,300	659,081,200	7,178,100	1.09%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,823,000	48,395,900	427,100	0.88%	48,920,400	48,451,000	469,400	0.97%	48,946,900	48,419,500	527,400	1.09%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	325,484,100	322,635,800	2,848,300	0.88%	326,133,100	323,003,900	3,129,200	0.97%	326,309,400	322,793,900	3,515,500	1.09%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	553,323,200	548,481,200	4,842,000	0.88%	554,426,500	549,106,900	5,319,600	0.97%	554,726,400	548,749,900	5,976,500	1.09%
<b>TOTAL TO STATE</b>	1,592,204,400	1,578,271,300	13,933,100	0.88%	1,595,379,300	1,580,071,800	15,307,500	0.97%	1,596,242,000	1,579,044,600	17,197,400	1.09%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,697,100	7,629,700	67,400	0.88%	7,712,400	7,638,400	74,000	0.97%	7,716,600	7,633,500	83,100	1.09%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,693,300	1,678,500	14,800	0.88%	1,696,800	1,680,400	16,400	0.98%	1,697,600	1,679,400	18,200	1.08%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	1,000,000	(294,200)	-29.42%	705,800	1,000,000	(294,200)	-29.42%	705,800	1,000,000	(294,200)	-29.42%
<b>NET TO STATE</b>	1,602,300,600	1,588,579,600	13,721,000	0.86%	1,605,494,300	1,590,390,700	15,103,600	0.95%	1,606,362,000	1,589,357,400	17,004,600	1.07%

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

	BIENNIUM 2021 - 2023 September 2014	BIENNIUM 2021 - 2023 June 2014	Difference		BIENNIUM 2023 - 2025 September 2014	BIENNIUM 2023 - 2025 June 2014	Difference		BIENNIUM 2025 - 2027 September 2014	BIENNIUM 2025 - 2027 June 2014	Difference	
			Value	Percent			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,859,900	\$34,554,900	305,000	0.88%	\$34,929,400	\$34,594,300	335,100	0.97%	\$34,948,300	\$34,571,900	376,400	1.09%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,136,400	9,341,100	(204,700)	-2.19%	9,065,600	9,260,700	(195,100)	-2.11%	8,999,000	9,181,700	(182,700)	-1.99%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,996,300</b>	<b>43,895,900</b>	<b>100,400</b>	<b>0.23%</b>	<b>43,995,100</b>	<b>43,855,100</b>	<b>140,000</b>	<b>0.32%</b>	<b>43,947,400</b>	<b>43,753,500</b>	<b>193,900</b>	<b>0.44%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,523,200	35,212,300	310,900	0.88%	35,594,100	35,252,600	341,500	0.97%	35,613,300	35,229,600	383,700	1.09%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>79,519,600</b>	<b>79,108,300</b>	<b>411,300</b>	<b>0.52%</b>	<b>79,589,100</b>	<b>79,107,600</b>	<b>481,500</b>	<b>0.61%</b>	<b>79,560,700</b>	<b>78,983,100</b>	<b>577,600</b>	<b>0.73%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,185,800	112,195,400	990,400	0.88%	113,411,500	112,323,400	1,088,100	0.97%	113,472,900	112,250,400	1,222,500	1.09%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,951,200	84,207,700	743,500	0.88%	85,120,600	84,303,800	816,800	0.97%	85,166,600	84,249,000	917,600	1.09%
Plus: Small City Pavement and Sidewalk Account # 08M	1,926,900	1,910,100	16,800	0.88%	1,930,700	1,912,300	18,400	0.96%	1,931,800	1,911,000	20,800	1.09%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>200,063,900</b>	<b>198,313,200</b>	<b>1,750,700</b>	<b>0.88%</b>	<b>200,462,800</b>	<b>198,539,500</b>	<b>1,923,300</b>	<b>0.97%</b>	<b>200,571,200</b>	<b>198,410,400</b>	<b>2,160,800</b>	<b>1.09%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,144,900	158,743,400	1,401,500	0.88%	160,464,200	158,924,500	1,539,700	0.97%	160,551,000	158,821,300	1,729,700	1.09%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,548,200	32,263,500	284,700	0.88%	32,613,200	32,300,300	312,900	0.97%	32,630,800	32,279,300	351,500	1.09%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,890,400)	(2,865,100)	(25,300)	0.88%	(2,896,100)	(2,868,400)	(27,700)	0.97%	(2,897,800)	(2,866,500)	(31,300)	1.09%
Less: Studies, 0.33% RCW 46.68.110(2)	(635,900)	(630,300)	(5,600)	0.89%	(637,100)	(631,000)	(6,100)	0.97%	(637,500)	(630,600)	(6,900)	1.09%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,926,900)	(1,910,100)	(16,800)	0.88%	(1,930,700)	(1,912,300)	(18,400)	0.96%	(1,931,800)	(1,911,000)	(20,800)	1.09%
<b>NET TO CITIES</b>	<b>187,240,000</b>	<b>185,601,400</b>	<b>1,638,600</b>	<b>0.88%</b>	<b>187,613,300</b>	<b>185,813,100</b>	<b>1,800,200</b>	<b>0.97%</b>	<b>187,714,700</b>	<b>185,692,300</b>	<b>2,022,400</b>	<b>1.09%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	287,897,300	285,377,900	2,519,400	0.88%	288,471,300	285,703,400	2,767,900	0.97%	288,627,300	285,517,700	3,109,600	1.09%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,548,200	32,263,500	284,700	0.88%	32,613,200	32,300,300	312,900	0.97%	32,630,800	32,279,300	351,500	1.09%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,806,700)	(4,764,700)	(42,000)	0.88%	(4,816,200)	(4,770,100)	(46,100)	0.97%	(4,818,900)	(4,767,000)	(51,900)	1.09%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,057,400)	(1,048,200)	(9,200)	0.88%	(1,059,500)	(1,049,400)	(10,100)	0.96%	(1,060,200)	(1,048,700)	(11,500)	1.10%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(1,000,000)	294,200	-29.42%	(705,800)	(1,000,000)	294,200	-29.42%	(705,800)	(1,000,000)	294,200	-29.42%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>313,875,500</b>	<b>310,828,600</b>	<b>3,046,900</b>	<b>0.98%</b>	<b>314,502,800</b>	<b>311,184,200</b>	<b>3,318,600</b>	<b>1.07%</b>	<b>314,673,300</b>	<b>310,981,300</b>	<b>3,692,000</b>	<b>1.19%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,136,400)	(9,341,100)	204,700	-2.19%	(9,065,600)	(9,260,700)	195,100	-2.11%	(8,999,000)	(9,181,700)	182,700	-1.99%
<b>TOTAL NET TO COUNTIES</b>	<b>304,739,200</b>	<b>301,487,400</b>	<b>3,251,800</b>	<b>1.08%</b>	<b>305,437,200</b>	<b>301,923,500</b>	<b>3,513,700</b>	<b>1.16%</b>	<b>305,674,200</b>	<b>301,799,600</b>	<b>3,874,600</b>	<b>1.28%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(3,856,000)	(3,981,600)	125,600	-3.15%	(3,819,200)	(3,940,200)	121,000	-3.07%	(3,782,100)	(3,897,200)	115,100	-2.95%
To Island County RCW 46.080.68(2) Capron Act	(7,561,900)	(7,692,200)	130,300	-1.69%	(7,510,400)	(7,633,200)	122,800	-1.61%	(7,464,300)	(7,577,300)	113,000	-1.49%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>292,321,200</b>	<b>288,813,600</b>	<b>3,507,600</b>	<b>1.21%</b>	<b>293,107,600</b>	<b>289,350,100</b>	<b>3,757,500</b>	<b>1.30%</b>	<b>293,427,900</b>	<b>289,325,100</b>	<b>4,102,800</b>	<b>1.42%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,293,200	29,036,900	256,300	0.88%	29,351,600	29,070,000	281,600	0.97%	29,367,500	29,051,100	316,400	1.09%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,974,200	37,641,900	332,300	0.88%	38,049,900	37,684,800	365,100	0.97%	38,070,500	37,660,300	410,200	1.09%
<b>NET FOR DISTRIBUTION</b>	<b>2,441,130,600</b>	<b>2,419,768,700</b>	<b>21,361,900</b>	<b>0.88%</b>	<b>2,445,998,400</b>	<b>2,422,529,300</b>	<b>23,469,100</b>	<b>0.97%</b>	<b>2,447,320,900</b>	<b>2,420,954,300</b>	<b>26,366,600</b>	<b>1.09%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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			
<b>GROSS FUEL TAX</b>	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,272,872,900	\$1,283,155,100	\$1,286,450,700	\$1,290,412,500
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,181	62,294,923	81,115,032	65,734,742	67,069,814	68,753,800	70,821,600	71,793,900	72,775,600
<b>GROSS GASOLINE TAX</b>	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,018,633,203	1,020,858,000	1,022,484,100	1,021,956,100	1,022,775,000
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	8,350,184	6,125,100	6,134,900	6,131,700	6,136,700
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,375,936	27,509,200	28,662,300	29,162,700	29,671,800
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	285,217	285,800	286,300	286,100	286,400
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	651,075	653,100	654,400	655,800	666,900
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,290,507	6,301,400	6,314,000	6,310,800	6,315,800
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,022,457	6,042,600	6,045,300	6,038,800	6,040,500
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	743,474	826,400	834,000	843,000	852,100
<b>NET GASOLINE TAX</b>	968,243,387	968,540,402	952,434,400	957,788,723	969,914,352	973,114,200	973,552,900	972,527,100	972,804,800
<b>GROSS SPECIAL FUEL TAX</b>	231,964,670	248,573,305	242,470,267	239,067,191	246,163,853	252,014,900	260,671,000	264,494,600	267,637,500
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,025,763	16,381,000	16,943,600	17,192,100	17,396,400
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	4,325,201	4,629,000	4,946,800	5,172,700	5,409,000
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,123	207,371,013	218,898,477	227,812,890	231,004,900	238,780,600	242,129,700	244,832,100
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,197,727,241	1,204,119,100	1,212,333,500	1,214,656,800	1,217,636,900
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,043,600	8,156,100	8,266,800	8,378,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,585	7,210,951	7,641,268	7,802,490	7,939,046	8,043,600	8,156,100	8,266,800	8,378,100
<b>NET FOR DISTRIBUTION</b>	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,189,788,195	1,196,075,500	1,204,177,400	1,206,390,100	1,209,258,800
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,727,685	31,895,300	32,111,400	32,170,400	32,246,900
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	733,593,000	738,562,200	739,919,200	741,678,700
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	159,476,700	160,557,000	160,852,000	161,234,500
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	95,686,000	96,334,200	96,511,200	96,740,700
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	95,686,000	96,334,200	96,511,200	96,740,700
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	63,790,700	64,222,800	64,340,800	64,493,800
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	47,843,000	48,167,100	48,255,600	48,370,400
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	296,525,350	300,632,079	291,881,583	296,117,460	301,413,009	303,005,800	305,058,300	305,618,800	306,345,600
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,908,256	325,619,900	327,825,600	328,428,000	329,208,900
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,795,986	23,921,700	24,083,800	24,128,000	24,185,400
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,065,974	158,227,410	153,621,886	155,851,295	158,638,426	159,476,700	160,557,000	160,852,000	161,234,500
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,280	268,986,723	261,157,329	264,947,326	269,685,451	271,110,600	272,947,000	273,448,500	274,098,800
<b>TOTAL TO STATE</b>	763,444,185	774,017,508	751,488,187	762,394,018	776,028,119	780,129,000	785,413,400	786,856,500	788,727,600
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	3,771,300	3,796,900	3,803,800	3,812,900
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	825,329	829,700	835,300	836,800	838,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	768,471,407	779,105,422	756,088,660	767,243,334	780,957,846	785,082,900	790,398,400	791,850,100	793,732,300

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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			
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,691,954	\$16,990,461	\$17,080,200	\$17,195,900	\$17,227,500	\$17,268,500
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,866,611	5,009,385	4,722,526	4,774,632	4,675,031	4,772,000	4,662,500	4,645,900	4,631,900
<b>TOTAL TO FERRY OPERATIONS</b>	21,581,558	21,955,825	21,175,706	21,466,586	21,665,492	21,852,300	21,858,400	21,873,400	21,900,400
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,032,978	17,268,876	16,766,231	17,009,548	17,313,734	17,405,200	17,523,100	17,555,300	17,597,100
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	38,614,536	39,224,701	37,941,937	38,476,134	38,979,227	39,257,500	39,381,600	39,428,700	39,497,500
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,165,910	55,457,400	55,833,100	55,935,700	56,068,700
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	41,623,300	41,905,300	41,982,300	42,082,100
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	939,172	944,100	950,500	952,300	954,500
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	95,928,417	97,256,978	94,426,120	95,796,461	97,509,615	98,024,900	98,688,900	98,870,200	99,105,300
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,048	78,053,374	78,465,800	78,997,300	79,142,500	79,330,700
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	15,947,600	16,055,600	16,085,100	16,123,400
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)	(1,416,200)	(1,425,800)	(1,428,400)	(1,431,800)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,927)	(311,600)	(313,700)	(314,300)	(315,000)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(939,172)	(944,100)	(950,500)	(952,300)	(954,500)
<b>NET TO CITIES</b>	89,779,453	91,022,854	88,373,452	89,655,955	91,259,297	91,741,500	92,363,000	92,532,700	92,752,700
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,618	140,318,892	141,060,400	142,015,900	142,276,900	142,615,200
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,067	15,863,779	15,947,600	16,055,600	16,085,100	16,123,400
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)	(2,355,100)	(2,371,100)	(2,375,400)	(2,381,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,403)	(518,100)	(521,600)	(522,600)	(523,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	150,313,633	152,404,335	148,307,649	150,277,858	152,971,629	153,781,900	154,825,900	155,111,100	155,480,700
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)	(4,772,000)	(4,662,500)	(4,645,900)	(4,631,900)
<b>TOTAL NET TO COUNTIES</b>	145,447,022	147,394,951	143,585,124	145,503,226	148,296,597	149,009,800	150,163,400	150,465,200	150,848,900
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,008,715)	(2,030,100)	(1,980,500)	(1,971,100)	(1,963,100)
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)	(3,933,600)	(3,846,300)	(3,834,900)	(3,825,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	138,865,090	140,634,591	137,183,260	139,036,243	141,954,088	142,546,100	143,836,600	144,159,100	144,560,300
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,277,300	14,352,700	14,450,000	14,476,500	14,510,900
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,508,313	18,606,100	18,732,200	18,766,600	18,811,200
<b>NET FOR DISTRIBUTION</b>	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,196,075,500	\$1,204,177,400	\$1,206,390,100	\$1,209,258,800

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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
<b>GROSS FUEL TAX</b>	\$1,294,425,000	\$1,298,850,000	\$1,302,525,000	\$1,305,900,000	\$1,308,487,500	\$1,310,962,500	\$1,313,437,500	\$1,315,350,000	\$1,315,875,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	73,799,800	74,879,600	75,954,000	77,044,500	78,125,100	79,240,400	80,424,600	81,632,800	82,837,500
<b>GROSS GASOLINE TAX</b>	1,023,412,500	1,023,975,000	1,024,200,000	1,024,200,000	1,023,712,500	1,022,812,500	1,020,712,500	1,017,750,000	1,013,250,000
Less: Non-Highway Refunds	6,140,500	6,143,900	6,145,200	6,145,200	6,142,300	6,136,900	6,124,300	6,106,500	6,079,500
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	286,600	286,700	286,800	286,800	286,600	286,400	285,800	285,000	283,700
Less: General Fund Transfer #001	689,300	716,600	750,700	788,200	824,300	862,400	890,000	917,300	934,200
Less: Marine Transfer #048 and #267	6,319,800	6,323,200	6,324,600	6,324,600	6,321,600	6,316,100	6,303,100	6,284,800	6,257,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,041,000	6,041,000	6,038,900	6,035,300	6,028,700	6,019,500	6,002,900	5,981,000	5,949,600
Less: Snowmobile #01M	861,100	870,100	879,200	888,200	895,100	899,600	903,900	904,300	904,800
<b>NET GASOLINE TAX</b>	972,884,500	972,876,600	972,521,600	971,932,900	970,860,000	969,373,000	966,709,200	963,193,000	958,168,100
<b>GROSS SPECIAL FUEL TAX</b>	271,012,500	274,875,000	278,325,000	281,700,000	284,775,000	288,150,000	292,725,000	297,600,000	302,625,000
Less: Non-Highway Refunds	17,615,800	17,866,900	18,091,100	18,310,500	18,510,400	18,729,800	19,027,100	19,344,000	19,670,600
Less: Tribal Reservation Refunds	5,656,000	5,914,300	6,184,500	6,466,900	6,762,300	7,071,200	7,394,100	7,731,800	8,085,000
<b>NET SPECIAL FUEL TAX</b>	247,740,700	251,093,800	254,049,400	256,922,600	259,502,300	262,349,100	266,303,800	270,524,200	274,869,400
<b>TOTAL MOTOR FUEL TAX</b>	1,220,625,200	1,223,970,400	1,226,571,000	1,228,855,500	1,230,362,400	1,231,722,100	1,233,012,900	1,233,717,200	1,233,037,500
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
<b>NET FOR DISTRIBUTION</b>	1,212,107,100	1,215,309,100	1,217,758,200	1,219,889,800	1,221,240,800	1,222,439,100	1,223,559,300	1,224,088,800	1,223,232,100
1¢ Net for Distribution	32,322,900	32,408,200	32,473,600	32,530,400	32,566,400	32,598,400	32,628,200	32,642,400	32,619,500
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	743,425,700	745,389,600	746,891,700	748,199,000	749,027,700	749,762,600	750,449,700	750,774,500	750,249,000
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	161,614,300	162,041,200	162,367,800	162,652,000	162,832,100	162,991,900	163,141,200	163,211,800	163,097,600
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	96,968,600	97,224,700	97,420,700	97,591,200	97,699,300	97,795,100	97,884,700	97,927,100	97,858,600
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	96,968,600	97,224,700	97,420,700	97,591,200	97,699,300	97,795,100	97,884,700	97,927,100	97,858,600
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	64,645,700	64,816,500	64,947,100	65,060,800	65,132,800	65,196,700	65,256,500	65,284,700	65,239,000
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	48,484,300	48,612,400	48,710,300	48,795,600	48,849,600	48,897,600	48,942,400	48,963,600	48,929,300
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	307,067,100	307,878,300	308,498,800	309,038,700	309,381,000	309,684,600	309,968,300	310,102,500	309,885,500
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	329,984,400	330,856,100	331,522,800	332,103,100	332,470,900	332,797,100	333,102,100	333,246,300	333,013,000
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,242,400	24,306,400	24,355,400	24,398,000	24,425,000	24,449,000	24,471,400	24,482,000	24,464,900
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	161,614,300	162,041,200	162,367,800	162,652,000	162,832,100	162,991,900	163,141,200	163,211,800	163,097,600
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	274,744,400	275,470,200	276,025,300	276,508,500	276,814,700	277,086,300	277,340,200	277,460,300	277,266,100
<b>TOTAL TO STATE</b>	790,585,400	792,673,900	794,271,300	795,661,600	796,542,800	797,324,300	798,055,000	798,400,400	797,841,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,821,900	3,832,000	3,839,700	3,846,400	3,850,700	3,854,400	3,858,000	3,859,700	3,856,900
Plus: Studies, 0.33% RCW 46.68.110(2) #108	840,800	843,000	844,700	846,200	847,100	848,000	848,800	849,100	848,500
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	795,601,000	797,701,800	799,308,600	800,707,100	801,593,500	802,379,700	803,114,600	803,462,100	802,899,900

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,309,200	\$17,354,900	\$17,389,900	\$17,420,300	\$17,439,600	\$17,456,700	\$17,472,700	\$17,480,300	\$17,468,000
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,617,700	4,605,000	4,592,100	4,577,000	4,559,400	4,541,500	4,524,100	4,510,100	4,488,900
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,926,900</b>	<b>21,960,000</b>	<b>21,981,900</b>	<b>21,997,300</b>	<b>21,999,000</b>	<b>21,998,300</b>	<b>21,996,800</b>	<b>21,990,400</b>	<b>21,957,000</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,638,500	17,685,100	17,720,800	17,751,800	17,771,400	17,788,900	17,805,200	17,812,900	17,800,400
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>39,565,400</b>	<b>39,645,100</b>	<b>39,702,700</b>	<b>39,749,100</b>	<b>39,770,500</b>	<b>39,787,100</b>	<b>39,802,000</b>	<b>39,803,300</b>	<b>39,757,400</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	56,200,800	56,349,200	56,462,800	56,561,600	56,624,200	56,679,800	56,731,700	56,756,300	56,716,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,181,200	42,292,700	42,377,900	42,452,100	42,499,100	42,540,800	42,579,800	42,598,200	42,568,400
Plus: Small City Pavement and Sidewalk Account # 08M	956,800	959,300	961,200	962,900	964,000	964,900	965,800	966,200	965,600
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>99,338,800</b>	<b>99,601,200</b>	<b>99,801,900</b>	<b>99,976,600</b>	<b>100,087,300</b>	<b>100,185,500</b>	<b>100,277,300</b>	<b>100,320,700</b>	<b>100,250,500</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	79,517,600	79,727,600	79,888,300	80,028,100	80,116,800	80,195,400	80,268,800	80,303,600	80,247,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,161,400	16,204,100	16,236,700	16,265,100	16,283,100	16,299,100	16,314,100	16,321,100	16,309,700
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,435,200)	(1,439,000)	(1,441,900)	(1,444,400)	(1,446,000)	(1,447,400)	(1,448,700)	(1,449,400)	(1,448,400)
Less: Studies, 0.33% RCW 46.68.110(2)	(315,700)	(316,600)	(317,200)	(317,800)	(318,100)	(318,400)	(318,700)	(318,900)	(318,600)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(956,800)	(959,300)	(961,200)	(962,900)	(964,000)	(964,900)	(965,800)	(966,200)	(965,600)
<b>NET TO CITIES</b>	<b>92,971,200</b>	<b>93,216,800</b>	<b>93,404,700</b>	<b>93,568,200</b>	<b>93,671,800</b>	<b>93,763,700</b>	<b>93,849,600</b>	<b>93,890,200</b>	<b>93,824,500</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	142,951,100	143,328,700	143,617,600	143,869,000	144,028,300	144,169,600	144,301,700	144,364,200	144,263,100
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,161,400	16,204,100	16,236,700	16,265,100	16,283,100	16,299,100	16,314,100	16,321,100	16,309,700
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,386,700)	(2,393,000)	(2,397,800)	(2,402,000)	(2,404,700)	(2,407,000)	(2,409,200)	(2,410,300)	(2,408,600)
Less: Studies, 0.33% RCW 46.68.120(3)	(525,100)	(526,500)	(527,500)	(528,400)	(529,000)	(529,500)	(530,000)	(530,300)	(529,900)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>155,847,800</b>	<b>156,260,400</b>	<b>156,576,000</b>	<b>156,850,700</b>	<b>157,024,800</b>	<b>157,179,200</b>	<b>157,323,600</b>	<b>157,391,900</b>	<b>157,281,400</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,617,700)	(4,605,000)	(4,592,100)	(4,577,000)	(4,559,400)	(4,541,500)	(4,524,100)	(4,510,100)	(4,488,900)
<b>TOTAL NET TO COUNTIES</b>	<b>151,230,100</b>	<b>151,655,400</b>	<b>151,984,000</b>	<b>152,273,800</b>	<b>152,465,400</b>	<b>152,637,700</b>	<b>152,799,500</b>	<b>152,881,700</b>	<b>152,792,500</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(1,954,900)	(1,947,600)	(1,940,500)	(1,932,500)	(1,923,500)	(1,914,100)	(1,905,100)	(1,896,600)	(1,885,500)
To Island County RCW 46.080.68(2) Capron Act	(3,816,000)	(3,807,400)	(3,798,300)	(3,787,400)	(3,774,500)	(3,761,600)	(3,748,800)	(3,739,900)	(3,724,400)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>144,959,200</b>	<b>145,400,300</b>	<b>145,745,200</b>	<b>146,053,800</b>	<b>146,267,400</b>	<b>146,462,000</b>	<b>146,645,600</b>	<b>146,745,300</b>	<b>146,682,600</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,545,100	14,583,500	14,612,900	14,638,500	14,654,700	14,669,100	14,682,500	14,688,900	14,678,600
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,855,500	18,905,300	18,943,400	18,976,600	18,997,600	19,016,200	19,033,700	19,041,900	19,028,600
<b>NET FOR DISTRIBUTION</b>	<b>\$1,212,107,100</b>	<b>\$1,215,309,100</b>	<b>\$1,217,758,200</b>	<b>\$1,219,889,800</b>	<b>\$1,221,240,800</b>	<b>\$1,222,439,100</b>	<b>\$1,223,559,300</b>	<b>\$1,224,088,800</b>	<b>\$1,223,232,100</b>

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium**  
**Based on Month Collection and Distribution**  
**September 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
<b>Month of Collection:</b>						
Gross Total Fuel Taxes	1,262,410,554	1,273,425,600	2,535,836,154	1,283,760,000	1,288,156,500	2,571,916,500
Gross Gas Tax	1,016,586,332	1,020,973,700	2,037,560,032	1,022,376,800	1,023,091,900	2,045,468,700
<b>Gas Tax Transfers</b>	49,064,577	47,954,400	97,018,977	48,971,000	49,487,500	98,458,500
Off Road Vehicle Acct (#268)	3,514,475	3,534,600	7,049,075	3,536,000	3,536,600	7,072,600
Off Road Vehicle Acct (#01B)	2,493,175	2,507,500	5,000,675	2,508,400	2,508,900	5,017,300
Snowmobile Acct (#01M)	743,594	826,500	1,570,094	834,000	843,000	1,677,000
Marine Fuel Acct (#267)	6,277,894	6,303,500	12,581,394	6,313,400	6,317,700	12,631,100
Other Gas Tax Refunds & Transfers	36,035,439	34,782,300	70,817,739	35,779,200	36,281,300	72,060,500
Gas Tax Net of Refunds & Transfers	967,521,756	973,019,300	1,940,541,056	973,405,800	973,604,400	1,947,010,200
<b>Distribution to Accounts</b>						
Motor Vehicle (#108)(Gas Tax Only)	839,373,470	844,148,700	1,683,522,170	844,492,300	844,673,900	1,689,166,200
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,148,286	128,870,600	257,018,886	128,913,500	128,930,500	257,844,000
<b>Gas &amp; Special Fuel Tax Distributions</b>						
Special Category C (#215)	23,730,591	23,920,500	47,651,091	24,094,100	24,160,100	48,254,200
Transportation Partnership (#09H)	268,944,309	271,096,300	540,040,609	273,064,000	273,811,500	546,875,500
Puget Sound Ferry Operations (#109)	21,604,154	21,882,300	43,486,454	21,865,700	21,900,300	43,766,000
Puget Sound Ferry Construction (#099)	17,266,153	17,404,300	34,670,453	17,530,600	17,578,600	35,109,200
Transportation Improvement (#144)	96,305,052	97,075,600	193,380,652	97,780,200	98,047,900	195,828,100
Small City Pavement & Sidewalk (#08M)	936,591	944,100	1,880,691	950,900	953,500	1,904,400
County Arterial Preservation (#186)	14,238,063	14,352,000	28,590,063	14,456,200	14,495,700	28,951,900
Rural Arterial Program (#102)	18,457,449	18,605,100	37,062,549	18,740,200	18,791,500	37,531,700
Special Fuel Tax Net of Refunds & Transfers	226,916,413	231,021,800	457,938,213	239,453,200	242,663,000	482,116,200
Motor Vehicle Account (#108)(Special Fuel Only)	196,862,239	200,424,100	397,286,339	207,740,900	210,527,900	418,268,800
Nickel Account (#550)(Special Fuel Only)	30,054,174	30,597,700	60,651,874	31,712,300	32,135,100	63,847,400
<b>Net Total Fuel Taxes</b>	<b>1,194,438,169</b>	<b>1,204,041,100</b>	<b>2,398,479,269</b>	<b>1,212,859,000</b>	<b>1,216,267,400</b>	<b>2,429,126,400</b>
<b>Month of Distribution:</b>						
Gross Total Fuel Taxes	1,264,797,056	1,272,872,900	2,537,669,956	1,283,155,100	1,286,450,700	2,569,605,800
Gross Gas Tax	1,018,633,203	1,020,858,000	2,039,491,203	1,022,484,100	1,021,956,100	2,044,440,200
<b>Gas Tax Transfers</b>	48,718,851	47,743,800	96,462,651	48,931,200	49,429,000	98,360,200
Off Road Vehicle Acct (#268)	3,523,137	3,534,900	7,058,037	3,536,500	3,532,700	7,069,200
Off Road Vehicle Acct (#01B)	2,499,320	2,507,700	5,007,020	2,508,800	2,506,100	5,014,900
Snowmobile Acct (#01M)	743,474	826,450	1,569,924	833,981	843,017	1,676,998
Marine Fuel Acct (#267)	6,290,507	6,301,389	12,591,897	6,314,038	6,310,778	12,624,815
Other Gas Tax Refunds & Transfers	35,662,413	34,573,400	70,235,813	35,737,900	36,236,400	71,974,300
Gas Tax Net of Refunds & Transfers	969,914,352	973,114,212	1,943,028,563	973,552,916	972,527,106	1,946,080,022
<b>Distribution to Accounts</b>						
Motor Vehicle (#108)(Gas Tax Only)	841,448,898	844,232,500	1,685,681,398	844,619,300	843,739,500	1,688,358,800
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,465,453	128,881,700	257,347,153	128,933,600	128,787,600	257,721,200
<b>Gas &amp; Special Fuel Tax Distributions</b>						
Special Category C (#215)	23,795,986	23,921,733	47,717,719	24,083,773	24,128,027	48,211,800
Transportation Partnership (#09H)	269,685,451	271,110,600	540,796,051	272,947,000	273,448,500	546,395,500
Puget Sound Ferry Operations (#109)	21,665,492	21,852,300	43,517,792	21,858,400	21,873,400	43,731,800
Puget Sound Ferry Construction (#099)	17,313,734	17,405,200	34,718,934	17,523,100	17,555,300	35,078,400
Transportation Improvement (#144)	96,570,444	97,080,700	193,651,144	97,738,400	97,918,000	195,656,400
Small City Pavement & Sidewalk (#08M)	939,172	944,100	1,883,272	950,500	952,300	1,902,800
County Arterial Preservation (#186)	14,277,300	14,352,700	28,630,000	14,450,000	14,476,500	28,926,500
Rural Arterial Program (#102)	18,508,313	18,606,100	37,114,413	18,732,200	18,766,600	37,498,800
Special Fuel Tax Net of Refunds & Transfers	227,812,890	231,004,900	458,817,790	238,780,600	242,129,700	480,910,300
Motor Vehicle Account (#108)(Special Fuel Only)	197,639,917	200,409,800	398,049,717	207,157,200	210,065,300	417,222,500
Nickel Account (#550)(Special Fuel Only)	30,172,973	30,595,100	60,768,073	31,623,400	32,064,400	63,687,800
<b>Net Total Fuel Taxes</b>	<b>1,197,727,241</b>	<b>1,204,119,112</b>	<b>2,401,846,353</b>	<b>1,212,333,516</b>	<b>1,214,656,806</b>	<b>2,426,990,322</b>

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

**September 2014**

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

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>September 2014</b> 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
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	2.5%	1.5%	2.5%	2.6%	2.4%
Passenger Cars ( <b>June 2014</b> Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,518,700	4,596,100	4,713,200	4,833,900	4,950,700
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%
Trucks ( <b>September 2014</b> 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
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.6%	0.9%	0.5%	0.2%	0.2%
Trucks ( <b>June 2014</b> Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,457,600	1,472,000	1,486,500	1,488,900	1,490,900
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	-0.5%	-0.4%	-0.3%
Total Cars and Trucks ( <b>September 2014</b> 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
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	2.1%	1.3%	2.1%	2.0%	1.9%
Total Cars and Trucks ( <b>June 2014</b> Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,976,300	6,068,100	6,199,700	6,322,800	6,441,600
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	-0.1%	-0.1%	-0.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicle Registrations</b>									
Passenger Cars ( <b>September 2014</b> 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
Annual Percent Change	2.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>June 2014</b> Forecast)	5,063,000	5,125,300	5,187,100	5,249,900	5,313,500	5,376,900	5,441,700	5,506,500	5,569,100
Percent Change, September vs. June 2014	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Trucks ( <b>September 2014</b> 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
Annual Percent Change	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%	0.4%	0.4%
Trucks ( <b>June 2014</b> Forecast)	1,491,100	1,491,900	1,496,300	1,501,100	1,504,400	1,508,900	1,517,900	1,528,000	1,538,800
Percent Change, September vs. June 2014	-0.1%	0.0%	0.0%	-0.1%	-0.1%	-0.2%	-0.4%	-0.7%	-1.1%
Total Cars and Trucks ( <b>September 2014</b> 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
Annual Percent Change	1.8%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Cars and Trucks ( <b>June 2014</b> Forecast)	6,554,100	6,617,200	6,683,400	6,751,000	6,817,900	6,885,800	6,959,600	7,034,500	7,107,900
Percent Change, September vs. June 2014	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.2%

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

September 2014	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	September 2014	June 2014			September 2014	June 2014		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$297,302,559	\$297,302,559	\$0	0.00%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	345,956,289	345,956,289	0	0.00%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,345,642	1,345,642	0	0.00%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,251,541	3,251,541	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,131,620	13,131,620	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,298,757	6,298,757	0	0.00%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	110,152,365	110,152,365	0	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,852,308	9,852,308	0	0.00%
Capacity Fees	71,825	71,825	0	0.00%	68,700	68,700	0	0.00%
Transaction Fees	184,729	184,729	0	0.00%	193,150	193,150	0	0.00%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,083,827	1,083,827	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,038	70,038	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,866,179	6,866,179	0	0.00%
Farm Trip Permits	6,544	6,544	0	0.00%	7,307	7,307	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,367,493	11,367,493	0	0.00%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,635,726	4,635,726	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,788,470	1,788,470	0	0.00%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,837,268	5,837,268	0	0.00%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,920,094	2,920,094	0	0.00%
Electric Vehicle Renewal Fee	0	0	0	0.00%	80,083	80,083	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,407,760	8,407,760	0	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,610,312	29,610,312	0	0.00%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,751,566	10,751,566	0	0.00%
Title Fees	19,225,803	19,225,803	0	0.00%	34,464,920	34,464,920	0	0.00%
Quick Titles	0	0	0	0.00%	743,729	743,729	0	0.00%
IFTA Decals	632,141	632,141	0	0.00%	659,670	659,670	0	0.00%
Dealer Plate Fees	1,158,672	1,158,672	0	0.00%	1,147,464	1,147,464	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,405,150	8,405,150	0	0.00%
Filing Fees	2,790,827	2,790,827	0	0.00%	2,992,588	2,992,588	0	0.00%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,468,420	1,468,420	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	0	0	0	0.00%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	0	0	0	0.00%	0	0	0	0.00%
Registration Service Fee \$5	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,918,732	\$15,918,732	\$0	0.00%
Bus Mileage	51,294	51,294	0	0.00%	48,957	48,957	0	0.00%
Outdoor Advertising	41,517	41,517	0	0.00%	37,300	37,300	0	0.00%
Access Permits	62,700	62,700	0	0.00%	54,350	54,350	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,586,049</b>	<b>\$15,586,049</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,059,340</b>	<b>\$16,059,340</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$938,193,560</b>	<b>\$938,193,560</b>	<b>\$0</b>	<b>0.00%</b>

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

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

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

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

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

**Transportation Revenue Forecast Council**

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

September 2014	Current Biennium				BIENNIUM 2015-2017 September 2014	BIENNIUM 2015 - 2017 June 2014	Difference	
	BIENNIUM 2013-2015 September 2014	BIENNIUM 2013 - 2015 June 2014	Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$305,277,728	\$304,447,800	\$829,928	0.27%	\$318,109,700	\$318,081,900	\$27,800	0.01%
Vehicles paying Weight-based Registration Fee (Trucks)	354,759,448	350,226,200	4,533,248	1.29%	358,590,800	355,699,100	2,891,700	0.81%
Vehicles paying varying fees	1,370,430	1,358,700	11,730	0.86%	1,374,000	1,379,300	(5,300)	-0.38%
Vehicle Business Licenses	3,395,006	3,398,000	(2,994)	-0.09%	3,340,700	3,352,500	(11,800)	-0.35%
Personal Trailers	13,363,211	13,369,600	(6,389)	-0.05%	14,015,400	14,022,000	(6,600)	-0.05%
Penalty Fees	7,795,830	7,784,200	11,630	0.15%	7,730,700	7,737,300	(6,600)	-0.09%
Passenger Vehicle Weight Fees	114,349,206	112,753,200	1,596,006	1.42%	119,667,600	118,115,500	1,552,100	1.31%
Motor Home Weight Fees	9,881,225	9,866,300	14,925	0.15%	9,866,100	9,866,100	0	0.00%
Capacity Fees	69,050	68,500	550	0.80%	68,800	68,800	0	0.00%
Transaction Fees	187,580	188,000	(420)	-0.22%	193,200	193,200	0	0.00%
Tonnage Permits	1,092,232	1,096,700	(4,468)	-0.41%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,330,965	1,342,600	(11,635)	-0.87%	1,364,600	1,367,000	(2,400)	-0.18%
Trip Permit Filing Fees (WSDOT)	71,052	71,100	(48)	-0.07%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,003,482	7,008,800	(5,318)	-0.08%	7,088,600	7,118,400	(29,800)	-0.42%
Farm Trip Permits	6,456	6,500	(44)	-0.68%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	12,272,118	12,217,400	54,718	0.45%	12,906,900	12,920,200	(13,300)	-0.10%
Safety Inspection Fees	5,089,782	5,106,900	(17,118)	-0.34%	5,652,200	5,657,700	(5,500)	-0.10%
Other Vehicle Registration Fees	1,943,231	1,954,700	(11,469)	-0.59%	2,072,200	2,074,300	(2,100)	-0.10%
DOL Services Fee	6,067,275	6,052,000	15,275	0.25%	6,313,700	6,313,700	0	0.00%
License Plate Technology Fee	3,034,445	3,026,000	8,445	0.28%	3,157,000	3,156,800	200	0.01%
Electric Vehicle Renewal Fee	1,076,483	1,079,300	(2,817)	-0.26%	1,949,100	1,959,400	(10,300)	-0.53%
Original Plate Fee	25,185,537	25,068,900	116,637	1.02%	25,864,100	25,611,900	252,200	0.98%
Plate Replacement Fees	31,968,062	32,458,600	(490,538)	-1.51%	33,764,100	33,913,800	(149,700)	-0.44%
Plate Reflectivity	11,696,859	11,719,900	(23,041)	-0.20%	12,187,200	12,116,200	71,000	0.59%
Title Fees	63,679,080	63,251,200	427,880	0.68%	65,187,200	64,777,100	410,100	0.63%
Quick Titles	1,503,450	1,439,800	63,650	4.42%	1,560,500	1,470,500	90,000	6.12%
IFTA Decals	668,914	666,100	2,814	0.42%	677,200	678,400	(1,200)	-0.18%
Dealer Plate Fees	1,211,999	1,210,500	1,499	0.12%	1,282,400	1,277,900	4,500	0.35%
Dealer Temporary Permits (WSP \$10 Distribution)	9,922,260	9,836,200	86,060	0.87%	10,074,700	9,848,600	226,100	2.30%
Filing Fees	3,212,566	3,274,600	(62,034)	-1.89%	3,247,300	3,325,900	(78,600)	-2.36%
Plate Number Retention Fees	1,333,500	1,371,500	(38,000)	-2.77%	182,300	179,900	2,400	1.33%
Wheeled All Terrain Vehicles On Road Fee	48,284	60,200	(11,916)	-19.79%	89,600	102,600	(13,000)	-12.67%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	3,904,800	3,960,400	(55,600)	-1.40%	15,844,400	16,014,900	(170,500)	-1.06%
Registration Service Fee \$5	6,355,400	6,316,000	39,400	0.62%	22,842,800	22,882,500	(39,700)	-0.17%
<b>Total Collected by DOL</b>	<b>\$1,010,126,847</b>	<b>\$1,003,056,400</b>	<b>\$7,070,447</b>	<b>0.70%</b>	<b>\$1,067,425,500</b>	<b>\$1,062,443,500</b>	<b>\$4,982,000</b>	<b>0.47%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,493,409	\$15,492,700	\$709	0.00%	\$15,533,100	\$15,589,000	(\$55,900)	-0.36%
Bus Mileage	46,069	46,100	(31)	-0.07%	50,000	50,000	0	0.00%
Outdoor Advertising	272,544	272,500	44	0.02%	508,400	508,400	0	0.00%
Access Permits	44,980	49,000	(4,020)	-8.20%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,856,902</b>	<b>\$15,860,300</b>	<b>(\$3,398)</b>	<b>-0.02%</b>	<b>\$16,145,700</b>	<b>\$16,201,700</b>	<b>(\$56,000)</b>	<b>-0.35%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,025,983,749</b>	<b>\$1,018,916,700</b>	<b>\$7,067,049</b>	<b>0.69%</b>	<b>\$1,083,571,200</b>	<b>\$1,078,645,200</b>	<b>\$4,926,000</b>	<b>0.46%</b>

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

September 2014

	Current Biennium				BIENNIUM 2015-2017 September 2014	BIENNIUM 2015 - 2017 June 2014	Difference	
	BIENNIUM 2013-2015 September 2014	BIENNIUM 2013 - 2015 June 2014	Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$423,653,303	\$420,419,100	\$3,234,203	0.77%	\$435,482,100	\$433,616,200	\$1,865,900	0.43%
State Patrol-Fund 081	304,469,644	302,536,000	1,933,644	0.64%	314,340,900	313,464,300	876,600	0.28%
State Ferries-Fund 109	15,455,863	15,266,500	189,363	1.24%	15,851,100	15,810,600	40,500	0.26%
Capital Vessel Replacement Account--Fund 18J	10,260,200	10,276,400	(16,200)	-0.16%	38,687,200	38,897,200	(210,000)	-0.54%
RV Disposal Fee-Fund 097	1,330,965	1,342,600	(11,635)	-0.87%	1,364,600	1,367,000	(2,400)	-0.18%
Multimodal Fund-Fund 218 <sup>1</sup>	137,347,926	135,819,200	1,528,726	1.13%	141,787,100	140,218,700	1,568,400	1.12%
Transportation 2003 (Nickel) Account-Fund 550	76,118,144	76,184,500	(66,356)	-0.09%	77,511,900	77,043,000	468,900	0.61%
Transportation Partnership Account-Fund 09H	42,197,700	41,934,200	263,500	0.63%	42,973,400	42,640,700	332,700	0.78%
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%	6,300	7,200	(900)	-12.50%
Transportation Improvement Account 144	0	0	0	0.00%	6,300	7,200	(900)	-12.50%
DOL Services Account-Fund 201	6,067,275	6,052,000	15,275	0.25%	6,313,700	6,313,700	0	0.00%
License Plate Technology Account-Fund 06T	3,034,445	3,026,000	8,445	0.28%	3,157,000	3,156,800	200	0.01%
Multiuse Roadway Safety Account Collections-571	48,284	60,200	(11,916)	-19.79%	89,600	102,600	(13,000)	-12.67%
<b>Total</b>	<b>\$1,025,983,749</b>	<b>\$1,018,916,700</b>	<b>\$7,067,049</b>	<b>0.69%</b>	<b>\$1,083,571,200</b>	<b>\$1,078,645,200</b>	<b>\$4,926,000</b>	<b>0.46%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$423,653,303	\$420,419,100	\$3,234,203	0.77%	\$435,482,000	\$433,616,400	\$1,865,600	0.43%
Capron	4,494,785	4,482,600	12,185	0.27%	4,683,700	4,683,200	500	0.01%
<b>Balance in Motor Vehicle Fund</b>	<b>\$419,158,519</b>	<b>\$415,936,500</b>	<b>\$3,222,019</b>	<b>0.77%</b>	<b>\$430,798,300</b>	<b>\$428,933,100</b>	<b>\$1,865,200</b>	<b>0.43%</b>
<b>Multimodal Account</b>	<b>\$137,347,926</b>	<b>\$135,819,200</b>	<b>\$1,528,726</b>	<b>1.13%</b>	<b>\$141,787,100</b>	<b>\$140,218,700</b>	<b>\$1,568,400</b>	<b>1.12%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$72,347,926</b>	<b>\$70,819,200</b>	<b>\$1,528,726</b>	<b>2.16%</b>	<b>\$66,787,100</b>	<b>\$65,218,700</b>	<b>\$1,568,400</b>	<b>2.40%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$42,197,700</b>	<b>\$41,934,200</b>	<b>\$263,500</b>	<b>0.63%</b>	<b>\$42,973,400</b>	<b>\$42,640,700</b>	<b>\$332,700</b>	<b>0.78%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$26,197,700</b>	<b>\$25,934,200</b>	<b>\$263,500</b>	<b>1.02%</b>	<b>\$26,973,400</b>	<b>\$26,640,700</b>	<b>\$332,700</b>	<b>1.25%</b>
<b>Capron Distribution</b>								
Island County	\$2,940,480	\$2,932,500	\$7,980	0.27%	\$3,064,100	\$3,063,900	\$200	0.01%
San Juan County	1,554,205	1,550,000	4,205	0.27%	1,619,500	1,619,500	0	0.00%
<b>Total</b>	<b>\$4,494,785</b>	<b>\$4,482,600</b>	<b>\$12,185</b>	<b>0.27%</b>	<b>\$4,683,700</b>	<b>\$4,683,200</b>	<b>\$500</b>	<b>0.01%</b>

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

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

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

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

September 2014	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2014	June 2014			September 2014	June 2014		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$332,900,900	\$332,775,500	\$125,400	0.04%	\$342,687,200	\$342,453,000	\$234,200	0.07%
Vehicles paying Weight-based Registration Fee (Trucks)	360,227,900	356,503,100	3,724,800	1.04%	361,634,200	357,230,200	4,404,000	1.23%
Vehicles paying varying fees	1,377,500	1,380,600	(3,100)	-0.22%	1,383,500	1,384,100	(600)	-0.04%
Vehicle Business Licenses	3,346,000	3,348,400	(2,400)	-0.07%	3,347,400	3,347,200	200	0.01%
Personal Trailers	14,723,600	14,730,700	(7,100)	-0.05%	15,468,700	15,476,000	(7,300)	-0.05%
Penalty Fees	7,900,400	7,902,000	(1,600)	-0.02%	8,068,100	8,065,300	2,800	0.03%
Passenger Vehicle Weight Fees	125,565,400	123,898,500	1,666,900	1.35%	129,436,800	127,677,800	1,759,000	1.38%
Motor Home Weight Fees	9,865,900	9,865,900	0	0.00%	9,865,700	9,865,700	0	0.00%
Capacity Fees	69,600	69,600	0	0.00%	70,200	70,200	0	0.00%
Transaction Fees	193,200	193,200	0	0.00%	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,376,500	1,378,800	(2,300)	-0.17%	1,393,100	1,393,200	(100)	-0.01%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,120,900	7,134,400	(13,500)	-0.19%	7,148,700	7,149,000	(300)	0.00%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	13,392,800	13,396,200	(3,400)	-0.03%	13,733,700	13,728,100	5,600	0.04%
Safety Inspection Fees	6,119,200	6,121,700	(2,500)	-0.04%	6,640,600	6,640,700	(100)	0.00%
Other Vehicle Registration Fees	2,150,200	2,150,700	(500)	-0.02%	2,204,900	2,204,000	900	0.04%
DOL Services Fee	6,594,100	6,592,000	2,100	0.03%	6,790,500	6,785,900	4,600	0.07%
License Plate Technology Fee	3,297,200	3,295,900	1,300	0.04%	3,395,400	3,393,000	2,400	0.07%
Electric Vehicle Renewal Fee	2,464,700	2,477,600	(12,900)	-0.52%	2,872,000	2,887,000	(15,000)	-0.52%
Original Plate Fee	25,953,500	25,518,300	435,200	1.71%	25,761,600	25,341,800	419,800	1.66%
Plate Replacement Fees	34,454,900	34,646,900	(192,000)	-0.55%	35,062,000	35,253,000	(191,000)	-0.54%
Plate Reflectivity	12,340,300	12,240,800	99,500	0.81%	12,424,600	12,327,400	97,200	0.79%
Title Fees	66,351,400	65,816,600	534,800	0.81%	67,126,800	66,686,400	440,400	0.66%
Quick Titles	1,550,800	1,436,800	114,000	7.93%	1,534,500	1,415,100	119,400	8.44%
IFTA Decals	680,300	684,200	(3,900)	-0.57%	683,000	685,600	(2,600)	-0.38%
Dealer Plate Fees	1,302,400	1,300,400	2,000	0.15%	1,302,400	1,300,400	2,000	0.15%
Dealer Temporary Permits (WSP \$10 Distribution)	9,958,700	9,761,300	197,400	2.02%	9,835,000	9,676,000	159,000	1.64%
Filing Fees	3,262,200	3,333,400	(71,200)	-2.14%	3,274,900	3,340,100	(65,200)	-1.95%
Plate Number Retention Fees	187,000	186,600	400	0.21%	191,900	191,500	400	0.21%
Wheeled All Terrain Vehicles On Road Fee	101,900	104,800	(2,900)	-2.77%	105,800	107,000	(1,200)	-1.12%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	15,693,300	15,606,800	86,500	0.55%	15,763,300	15,652,300	111,000	0.71%
Registration Service Fee \$5	15,912,200	15,959,800	(47,600)	-0.30%	14,592,200	14,624,600	(32,400)	-0.22%
<b>Total Collected by DOL</b>	<b>\$1,087,595,100</b>	<b>\$1,080,971,800</b>	<b>\$6,623,300</b>	<b>0.61%</b>	<b>\$1,105,152,300</b>	<b>\$1,097,704,900</b>	<b>\$7,447,400</b>	<b>0.68%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,593,900	\$15,619,300	(\$25,400)	-0.16%	\$15,656,100	\$15,656,600	(\$500)	0.00%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,206,500</b>	<b>\$16,231,900</b>	<b>(\$25,400)</b>	<b>-0.16%</b>	<b>\$16,268,800</b>	<b>\$16,269,300</b>	<b>(\$500)</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,103,801,600</b>	<b>\$1,097,203,700</b>	<b>\$6,597,900</b>	<b>0.60%</b>	<b>\$1,121,421,100</b>	<b>\$1,113,974,200</b>	<b>\$7,446,900</b>	<b>0.67%</b>

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

September 2014	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$443,239,800	\$440,596,500	\$2,643,300	0.60%	\$448,673,100	\$445,555,100	\$3,118,000	0.70%
State Patrol-Fund 081	325,146,100	324,039,300	1,106,800	0.34%	332,592,900	331,293,800	1,299,100	0.39%
State Ferries-Fund 109	16,382,200	16,326,900	55,300	0.34%	16,741,800	16,673,400	68,400	0.41%
Capital Vessel Replacement Account--Fund 18J	31,605,400	31,566,600	38,800	0.12%	30,355,500	30,276,900	78,600	0.26%
RV Disposal Fee-Fund 097	1,376,500	1,378,800	(2,300)	-0.17%	1,393,100	1,393,200	(100)	-0.01%
Multimodal Fund-Fund 218 <sup>1</sup>	147,964,800	146,237,900	1,726,900	1.18%	151,973,800	150,184,100	1,789,700	1.19%
Transportation 2003 (Nickel) Account-Fund 550	78,710,300	78,106,700	603,600	0.77%	79,645,600	79,060,900	584,700	0.74%
Transportation Partnership Account-Fund 09H	43,243,900	42,815,100	428,800	1.00%	43,492,000	42,984,900	507,100	1.18%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	69,700	71,600	(1,900)	-2.65%	130,800	133,000	(2,200)	-1.65%
Transportation Improvement Account 144	69,700	71,600	(1,900)	-2.65%	130,800	133,000	(2,200)	-1.65%
DOL Services Account-Fund 201	6,594,100	6,592,000	2,100	0.03%	6,790,500	6,785,900	4,600	0.07%
License Plate Technology Account-Fund 06T	3,297,200	3,295,900	1,300	0.04%	3,395,400	3,393,000	2,400	0.07%
Multiuse Roadway Safety Account Collections-571	101,900	104,800	(2,900)	-2.77%	105,800	107,000	(1,200)	-1.12%
<b>Total</b>	<b>\$1,103,801,600</b>	<b>\$1,097,203,700</b>	<b>\$6,597,900</b>	<b>0.60%</b>	<b>\$1,121,421,100</b>	<b>\$1,113,974,200</b>	<b>\$7,446,900</b>	<b>0.67%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$443,239,900	\$440,596,600	\$2,643,300	0.60%	\$448,673,100	\$445,555,100	\$3,118,000	0.70%
Capron	4,901,500	4,899,600	1,900	0.04%	5,045,600	5,042,000	3,600	0.07%
<b>Balance in Motor Vehicle Fund</b>	<b>\$438,338,400</b>	<b>\$435,697,000</b>	<b>\$2,641,400</b>	<b>0.61%</b>	<b>\$443,627,500</b>	<b>\$440,513,000</b>	<b>\$3,114,500</b>	<b>0.71%</b>
<b>Multimodal Account</b>	<b>\$147,964,800</b>	<b>\$146,237,900</b>	<b>\$1,726,900</b>	<b>1.18%</b>	<b>\$151,973,800</b>	<b>\$150,184,100</b>	<b>\$1,789,700</b>	<b>1.19%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$72,964,800</b>	<b>\$71,237,900</b>	<b>\$1,726,900</b>	<b>2.42%</b>	<b>\$76,973,800</b>	<b>\$75,184,100</b>	<b>\$1,789,700</b>	<b>2.38%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$43,243,900</b>	<b>\$42,815,100</b>	<b>\$428,800</b>	<b>1.00%</b>	<b>\$43,492,000</b>	<b>\$42,984,900</b>	<b>\$507,100</b>	<b>1.18%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$27,243,900</b>	<b>\$26,815,100</b>	<b>\$428,800</b>	<b>1.60%</b>	<b>\$27,492,000</b>	<b>\$26,984,900</b>	<b>\$507,100</b>	<b>1.88%</b>
<b>Capron Distribution</b>								
Island County	\$3,206,600	\$3,205,400	\$1,200	0.04%	\$3,300,800	\$3,298,600	\$2,200	0.07%
San Juan County	1,694,800	1,694,200	600	0.04%	1,744,700	1,743,500	1,200	0.07%
<b>Total</b>	<b>\$4,901,500</b>	<b>\$4,899,600</b>	<b>\$1,900</b>	<b>0.04%</b>	<b>\$5,045,600</b>	<b>\$5,042,000</b>	<b>\$3,600</b>	<b>0.07%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

September 2014	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2014	June 2014			September 2014	June 2014		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$350,967,100	\$350,727,300	\$239,800	0.07%	\$359,395,500	\$359,149,800	\$245,700	0.07%
Vehicles paying Weight-based Registration Fee (Trucks)	363,340,300	359,304,200	4,036,100	1.12%	365,140,100	361,851,400	3,288,700	0.91%
Vehicles paying varying fees	1,385,400	1,389,500	(4,100)	-0.30%	1,391,200	1,394,000	(2,800)	-0.20%
Vehicle Business Licenses	3,347,400	3,347,200	200	0.01%	3,347,400	3,347,200	200	0.01%
Personal Trailers	16,253,000	16,260,700	(7,700)	-0.05%	17,075,200	17,083,300	(8,100)	-0.05%
Penalty Fees	8,216,000	8,215,100	900	0.01%	8,367,900	8,369,800	(1,900)	-0.02%
Passenger Vehicle Weight Fees	132,697,000	130,894,900	1,802,100	1.38%	136,014,700	134,169,200	1,845,500	1.38%
Motor Home Weight Fees	9,865,500	9,865,500	0	0.00%	9,865,300	9,865,300	0	0.00%
Capacity Fees	71,000	71,000	0	0.00%	71,600	71,600	0	0.00%
Transaction Fees	193,200	193,200	0	0.00%	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,406,000	1,409,200	(3,200)	-0.23%	1,422,100	1,423,700	(1,600)	-0.11%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,182,500	7,190,400	(7,900)	-0.11%	7,218,000	7,241,400	(23,400)	-0.32%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	14,034,300	14,032,400	1,900	0.01%	14,343,000	14,346,800	(3,800)	-0.03%
Safety Inspection Fees	7,218,700	7,220,300	(1,600)	-0.02%	7,858,900	7,863,200	(4,300)	-0.05%
Other Vehicle Registration Fees	2,253,200	2,252,900	300	0.01%	2,302,800	2,303,400	(600)	-0.03%
DOL Services Fee	6,961,800	6,957,600	4,200	0.06%	7,136,800	7,132,200	4,600	0.06%
License Plate Technology Fee	3,481,100	3,478,800	2,300	0.07%	3,568,500	3,566,100	2,400	0.07%
Electric Vehicle Renewal Fee	3,222,700	3,239,400	(16,700)	-0.52%	3,695,000	3,714,200	(19,200)	-0.52%
Original Plate Fee	25,661,400	25,309,400	352,000	1.39%	25,636,700	25,336,300	300,400	1.19%
Plate Replacement Fees	35,643,600	35,837,800	(194,200)	-0.54%	36,138,400	36,336,700	(198,300)	-0.55%
Plate Reflectivity	12,523,900	12,440,600	83,300	0.67%	12,621,400	12,548,900	72,500	0.58%
Title Fees	67,970,100	67,636,000	334,100	0.49%	68,898,300	68,603,900	294,400	0.43%
Quick Titles	1,524,800	1,398,500	126,300	9.03%	1,534,500	1,402,800	131,700	9.39%
IFTA Decals	686,200	688,800	(2,600)	-0.38%	689,600	693,100	(3,500)	-0.50%
Dealer Plate Fees	1,302,400	1,300,400	2,000	0.15%	1,302,400	1,300,400	2,000	0.15%
Dealer Temporary Permits (WSP \$10 Distribution)	9,767,900	9,656,900	111,000	1.15%	9,740,100	9,670,400	69,700	0.72%
Filing Fees	3,290,400	3,359,500	(69,100)	-2.06%	3,306,700	3,383,300	(76,600)	-2.26%
Plate Number Retention Fees	196,300	195,800	500	0.26%	200,800	200,400	400	0.20%
Wheeled All Terrain Vehicles On Road Fee	107,800	109,200	(1,400)	-1.28%	109,400	110,900	(1,500)	-1.35%
<b>Capital Vessel Replacement Account Collections</b>								
Title Service Fee \$12	15,945,500	15,863,700	81,800	0.52%	16,149,300	16,078,900	70,400	0.44%
Registration Service Fee \$5	14,949,400	14,977,600	(28,200)	-0.19%	15,309,900	15,340,300	(30,400)	-0.20%
<b>Total Collected by DOL</b>	<b>\$1,122,826,200</b>	<b>\$1,115,983,900</b>	<b>\$6,842,300</b>	<b>0.61%</b>	<b>\$1,141,205,100</b>	<b>\$1,135,252,500</b>	<b>\$5,952,600</b>	<b>0.52%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,709,600	\$15,724,700	(\$15,100)	-0.10%	\$15,776,500	\$15,820,600	(\$44,100)	-0.28%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,322,300</b>	<b>\$16,337,400</b>	<b>(\$15,100)</b>	<b>-0.09%</b>	<b>\$16,389,200</b>	<b>\$16,433,200</b>	<b>(\$44,000)</b>	<b>-0.27%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,139,148,500</b>	<b>\$1,132,321,300</b>	<b>\$6,827,200</b>	<b>0.60%</b>	<b>\$1,157,594,300</b>	<b>\$1,151,685,700</b>	<b>\$5,908,600</b>	<b>0.51%</b>

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

September 2014

	BIENNIUM 2021-2023 September 2014	BIENNIUM 2021 - 2023 June 2014	Difference		BIENNIUM 2023-2025 September 2014	BIENNIUM 2023 - 2025 June 2014	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$453,857,600	\$451,064,200	\$2,793,400	0.62%	\$459,284,800	\$457,044,400	\$2,240,400	0.49%
State Patrol-Fund 081	339,218,300	338,049,200	1,169,100	0.35%	346,073,500	345,115,700	957,800	0.28%
State Ferries-Fund 109	17,055,300	16,991,800	63,500	0.37%	17,375,600	17,322,100	53,500	0.31%
Capital Vessel Replacement Account--Fund 18J	30,894,800	30,841,300	53,500	0.17%	31,459,100	31,419,100	40,000	0.13%
RV Disposal Fee-Fund 097	1,406,000	1,409,200	(3,200)	-0.23%	1,422,100	1,423,700	(1,600)	-0.11%
Multimodal Fund-Fund 218 <sup>1</sup>	155,369,400	153,586,700	1,782,700	1.16%	158,849,500	157,056,100	1,793,400	1.14%
Transportation 2003 (Nickel) Account-Fund 550	80,650,300	80,146,900	503,400	0.63%	81,724,700	81,277,900	446,800	0.55%
Transportation Partnership Account-Fund 09H	43,779,300	43,314,600	464,700	1.07%	44,081,700	43,703,300	378,400	0.87%
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	183,400	185,900	(2,500)	-1.34%	254,300	257,100	(2,800)	-1.09%
Transportation Improvement Account 144	183,400	185,900	(2,500)	-1.34%	254,300	257,100	(2,800)	-1.09%
DOL Services Account-Fund 201	6,961,800	6,957,600	4,200	0.06%	7,136,800	7,132,200	4,600	0.06%
License Plate Technology Account-Fund 06T	3,481,100	3,478,800	2,300	0.07%	3,568,500	3,566,100	2,400	0.07%
Multiuse Roadway Safety Account Collections-571	107,800	109,200	(1,400)	-1.28%	109,400	110,900	(1,500)	-1.35%
<b>Total</b>	<b>\$1,139,148,500</b>	<b>\$1,132,321,300</b>	<b>\$6,827,200</b>	<b>0.60%</b>	<b>\$1,157,594,300</b>	<b>\$1,151,685,700</b>	<b>\$5,908,600</b>	<b>0.51%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$453,857,600	\$451,064,100	\$2,793,500	0.62%	\$459,284,800	\$457,044,500	\$2,240,300	0.49%
Capron	5,167,500	5,163,900	3,600	0.07%	5,291,500	5,287,900	3,600	0.07%
<b>Balance in Motor Vehicle Fund</b>	<b>\$448,690,100</b>	<b>\$445,900,200</b>	<b>\$2,789,900</b>	<b>0.63%</b>	<b>\$453,993,300</b>	<b>\$451,756,600</b>	<b>\$2,236,700</b>	<b>0.50%</b>
Multimodal Account	\$155,369,400	\$153,586,700	\$1,782,700	1.16%	\$158,849,500	\$157,056,100	\$1,793,400	1.14%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$80,369,400</b>	<b>\$78,586,700</b>	<b>\$1,782,700</b>	<b>2.27%</b>	<b>\$83,849,500</b>	<b>\$82,056,100</b>	<b>\$1,793,400</b>	<b>2.19%</b>
Transportation Partnership Account-Fund 09H	\$43,779,300	\$43,314,600	\$464,700	1.07%	\$44,081,700	\$43,703,300	\$378,400	0.87%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$27,779,300</b>	<b>\$27,314,600</b>	<b>\$464,700</b>	<b>1.70%</b>	<b>\$28,081,700</b>	<b>\$27,703,300</b>	<b>\$378,400</b>	<b>1.37%</b>
Capron Distribution								
Island County	\$3,380,600	\$3,378,200	\$2,400	0.07%	\$3,461,800	\$3,459,400	\$2,400	0.07%
San Juan County	1,786,900	1,785,700	1,200	0.07%	1,829,700	1,828,500	1,200	0.07%
<b>Total</b>	<b>\$5,167,500</b>	<b>\$5,163,900</b>	<b>\$3,600</b>	<b>0.07%</b>	<b>\$5,291,500</b>	<b>\$5,287,900</b>	<b>\$3,600</b>	<b>0.07%</b>

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

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

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

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

September 2014	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	September 2014	June 2014		
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$367,907,700	\$367,656,200	\$251,500	0.07%
Vehicles paying Weight-based Registration Fee (Trucks)	367,830,600	366,634,900	1,195,700	0.33%
Vehicles paying varying fees	1,389,900	1,391,600	(1,700)	-0.12%
Vehicle Business Licenses	3,347,400	3,347,200	200	0.01%
Personal Trailers	17,939,900	17,948,400	(8,500)	-0.05%
Penalty Fees	8,524,800	8,534,700	(9,900)	-0.12%
Passenger Vehicle Weight Fees	139,364,200	137,474,900	1,889,300	1.37%
Motor Home Weight Fees	9,865,100	9,865,100	0	0.00%
Capacity Fees	72,400	72,400	0	0.00%
Transaction Fees	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,431,900	1,431,900	0	0.00%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,271,200	7,337,200	(66,000)	-0.90%
Farm Trip Permits	6,400	6,400	0	0.00%
Vehicle Inspection Fees	14,661,700	14,681,800	(20,100)	-0.14%
Safety Inspection Fees	8,570,500	8,582,800	(12,300)	-0.14%
Other Vehicle Registration Fees	2,353,900	2,357,200	(3,300)	-0.14%
DOL Services Fee	7,312,600	7,307,600	5,000	0.07%
License Plate Technology Fee	3,656,500	3,653,900	2,600	0.07%
Electric Vehicle Renewal Fee	4,364,600	4,387,200	(22,600)	-0.52%
Original Plate Fee	25,632,700	25,638,000	(5,300)	-0.02%
Plate Replacement Fees	36,617,800	36,824,600	(206,800)	-0.56%
Plate Reflectivity	12,718,300	12,708,200	10,100	0.08%
Title Fees	69,949,200	69,738,300	210,900	0.30%
Quick Titles	1,579,800	1,415,300	164,500	11.62%
IFTA Decals	690,800	697,400	(6,600)	-0.95%
Dealer Plate Fees	1,302,400	1,300,400	2,000	0.15%
Dealer Temporary Permits (WSP \$10 Distribution)	9,758,700	9,768,900	(10,200)	-0.10%
Filing Fees	3,331,000	3,428,000	(97,000)	-2.83%
Plate Number Retention Fees	205,500	205,200	300	0.15%
Wheeled All Terrain Vehicles On Road Fee	110,200	111,600	(1,400)	-1.25%
<b>Capital Vessel Replacement Account Collections</b>				
Title Service Fee \$12	16,390,800	16,345,500	45,300	0.28%
Registration Service Fee \$5	15,673,100	15,714,400	(41,300)	-0.26%
<b>Total Collected by DOL</b>	<b>\$1,161,178,900</b>	<b>\$1,157,914,300</b>	<b>\$3,264,600</b>	<b>0.28%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$15,776,500	\$15,900,600	(\$124,100)	-0.78%
Bus Mileage	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,389,200</b>	<b>\$16,513,300</b>	<b>(\$124,100)</b>	<b>-0.75%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,177,568,100</b>	<b>\$1,174,427,600</b>	<b>\$3,140,500</b>	<b>0.27%</b>

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

September 2014	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2014	2025-2027 June 2014	Value	Percent
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$465,420,600	\$464,902,700	\$517,900	0.11%
State Patrol-Fund 081	353,314,700	352,919,800	394,900	0.11%
State Ferries-Fund 109	17,711,500	17,686,700	24,800	0.14%
Capital Vessel Replacement Account--Fund 18J	32,063,800	32,059,900	3,900	0.01%
RV Disposal Fee-Fund 097	1,431,900	1,431,900	0	0.00%
Multimodal Fund-Fund 218 <sup>1</sup>	162,408,800	160,637,200	1,771,600	1.10%
Transportation 2003 (Nickel) Account-Fund 550	82,936,400	82,645,400	291,000	0.35%
Transportation Partnership Account-Fund 09H	44,491,700	44,354,700	137,000	0.31%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	354,700	358,100	(3,400)	-0.95%
Transportation Improvement Account 144	354,700	358,100	(3,400)	-0.95%
DOL Services Account-Fund 201	7,312,600	7,307,600	5,000	0.07%
License Plate Technology Account-Fund 06T	3,656,500	3,653,900	2,600	0.07%
Multiuse Roadway Safety Account Collections-571	110,200	111,600	(1,400)	-1.25%
<b>Total</b>	<b>\$1,177,568,100</b>	<b>\$1,174,427,600</b>	<b>\$3,140,500</b>	<b>0.27%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$465,420,700	\$464,902,500	\$518,200	0.11%
Capron	5,416,900	5,413,200	3,700	0.07%
<b>Balance in Motor Vehicle Fund</b>	<b>\$460,003,900</b>	<b>\$459,489,300</b>	<b>\$514,600</b>	<b>0.11%</b>
<b>Multimodal Account</b>	<b>\$162,408,800</b>	<b>\$160,637,200</b>	<b>\$1,771,600</b>	<b>1.10%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$87,408,800</b>	<b>\$85,637,200</b>	<b>\$1,771,600</b>	<b>2.07%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$44,491,700</b>	<b>\$44,354,700</b>	<b>\$137,000</b>	<b>0.31%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$28,491,700</b>	<b>\$28,354,700</b>	<b>\$137,000</b>	<b>0.48%</b>
<b>Capron Distribution</b>				
Island County	\$3,543,800	\$3,541,400	\$2,400	0.07%
San Juan County	1,873,100	1,871,800	1,300	0.07%
<b>Total</b>	<b>\$5,416,900</b>	<b>\$5,413,200</b>	<b>\$3,700</b>	<b>0.07%</b>

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

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

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

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

September 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			
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$151,811,228	\$153,466,500	\$157,142,800	\$160,966,900	\$164,625,600
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	176,606,648	178,152,800	179,078,800	179,512,000	179,937,300
Vehicles paying varying fees	656,707	694,880	695,330	650,312	686,030	684,400	686,100	687,900	688,800
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,709,706	1,685,300	1,669,700	1,671,000	1,672,300
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,611,111	6,752,100	6,921,500	7,093,900	7,270,600
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,917,330	3,878,500	3,869,300	3,861,400	3,920,800
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	56,744,706	57,604,500	59,070,900	60,596,700	62,055,300
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,948,125	4,933,100	4,933,100	4,933,000	4,933,000
Capacity Fees	37,325	34,500	34,850	33,850	34,750	34,300	34,300	34,500	34,700
Transaction Fees	92,752	91,977	94,767	98,383	90,980	96,600	96,600	96,600	96,600
Tonnage Fees	524,871	547,046	542,662	541,165	550,232	542,000	542,000	542,000	542,000
RV Disposal Fee	625,700	642,865	631,198	642,027	653,965	677,000	680,500	684,100	686,900
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	36,052	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,481,782	3,521,700	3,540,000	3,548,600	3,557,000
Farm Trip Permits	3,418	3,126	4,108	3,199	3,256	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,006,018	6,266,100	6,390,800	6,516,100	6,636,600
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,421,282	2,668,500	2,772,500	2,879,700	2,997,700
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	937,231	1,006,000	1,026,000	1,046,200	1,065,500
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	3,016,075	3,051,200	3,120,800	3,192,900	3,262,400
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,508,745	1,525,700	1,560,500	1,596,500	1,631,300
Electric Vehicle Renewal Fee	0	0	0	80,083	386,483	690,000	906,900	1,042,200	1,161,400
Original Plate Fee	0	0	0	8,407,760	12,409,837	12,775,700	12,887,400	12,976,700	12,989,800
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,180,762	15,787,300	16,796,400	16,967,700	17,144,600
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,856,759	5,840,100	6,068,300	6,118,900	6,156,200
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	31,627,180	32,051,900	32,406,300	32,780,900	33,061,600
Quick Titles	0	0	174,000	569,729	744,950	758,500	775,000	785,500	778,500
IFTA Decals	315,537	316,604	325,667	334,003	332,414	336,500	338,200	339,000	339,800
Dealer Plate Fees	582,302	576,370	571,342	576,122	592,799	619,200	634,800	647,600	651,200
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,868,060	5,054,200	5,040,400	5,034,300	4,997,900
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,599,266	1,613,300	1,621,700	1,625,600	1,629,500
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	37,400	42,800	46,800	49,900
<b>Capital Vessel Replacement Account Collections</b>									
Title Service Fee \$12					0	3,904,800	7,930,800	7,913,600	7,868,900
Registration Service Fee \$5					0	6,355,400	12,286,100	10,556,700	8,750,100
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>434,409,231</b>	<b>442,093,207</b>	<b>480,041,013</b>	<b>497,283,247</b>	<b>512,843,600</b>	<b>531,000,600</b>	<b>536,424,900</b>	<b>541,324,500</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,768,409	7,725,000	7,758,500	7,774,600	7,790,400
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	254,200	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
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,917,707</b>	<b>8,062,885</b>	<b>7,996,455</b>	<b>7,825,602</b>	<b>8,031,300</b>	<b>8,064,800</b>	<b>8,080,900</b>	<b>8,096,700</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$505,108,849</b>	<b>\$520,874,900</b>	<b>\$539,065,400</b>	<b>\$544,505,800</b>	<b>\$549,421,200</b>

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

September 2014

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year
	2010	2011	2012	2013	Fiscal Year 2014	Fiscal Year 2015	2016	2017	2018
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	210,486,603	213,166,700	216,681,800	218,800,300	220,711,400
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	151,507,244	152,962,400	155,768,500	158,572,400	161,244,900
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,737,963	7,717,900	7,856,900	7,994,200	8,125,900
Capital Vessel Replacement Account--Fund 18J					0	10,260,200	20,216,900	18,470,300	16,619,000
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	653,965	677,000	680,500	684,100	686,900
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	66,551,668	68,408,026	68,939,900	70,106,700	71,680,400	73,222,800
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	37,907,044	38,211,100	38,578,200	38,933,700	39,227,200
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,872,300	21,325,400	21,451,800	21,521,600	21,591,100
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	6,300	24,200
Transportation Improvement Account 144	0	0	0	0	0	0	0	6,300	24,200
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	3,016,075	3,051,200	3,120,800	3,192,900	3,262,400
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,508,745	1,525,700	1,560,500	1,596,500	1,631,300
Multiuse Roadway Safety Account Collections-571					10,884	37,400	42,800	46,800	49,900
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$488,037,468</b>	<b>\$505,108,849</b>	<b>\$520,874,900</b>	<b>\$539,065,400</b>	<b>\$544,505,800</b>	<b>\$549,421,200</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	210,486,604	213,166,600	216,681,800	218,800,200	220,711,500
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,235,185	2,259,600	2,313,700	2,370,000	2,423,900
<b>Balance</b>	<b>178,746,557</b>	<b>180,770,321</b>	<b>189,202,555</b>	<b>204,374,422</b>	<b>208,251,419</b>	<b>210,907,100</b>	<b>214,368,100</b>	<b>216,430,200</b>	<b>218,287,600</b>
<b>Multimodal Account</b>	<b>60,795,542</b>	<b>63,736,091</b>	<b>63,641,416</b>	<b>66,551,668</b>	<b>68,408,026</b>	<b>68,939,900</b>	<b>70,106,700</b>	<b>71,680,400</b>	<b>73,222,800</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>38,295,542</b>	<b>41,236,091</b>	<b>31,141,416</b>	<b>34,051,668</b>	<b>35,908,026</b>	<b>36,439,900</b>	<b>32,606,700</b>	<b>34,180,400</b>	<b>35,722,800</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>19,864,564</b>	<b>20,359,696</b>	<b>20,454,720</b>	<b>20,827,120</b>	<b>20,872,300</b>	<b>21,325,400</b>	<b>21,451,800</b>	<b>21,521,600</b>	<b>21,591,100</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>11,864,564</b>	<b>12,359,696</b>	<b>12,454,720</b>	<b>12,827,120</b>	<b>12,872,300</b>	<b>13,325,400</b>	<b>13,451,800</b>	<b>13,521,600</b>	<b>13,591,100</b>
<b>Capron Distribution</b>									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,462,280	1,478,200	1,513,600	1,550,500	1,585,700
San Juan County	709,513	734,664	695,576	766,833	772,905	781,300	800,000	819,500	838,100
<b>Total</b>	<b>2,051,862</b>	<b>2,124,594</b>	<b>2,032,299</b>	<b>2,217,627</b>	<b>2,235,185</b>	<b>2,259,600</b>	<b>2,313,700</b>	<b>2,370,000</b>	<b>2,423,900</b>

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

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

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

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

September 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
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$168,275,300	\$170,324,000	\$172,363,200	\$174,434,400	\$176,532,700	\$178,627,000	\$180,768,500	\$182,912,900	\$184,994,800
Vehicles paying Weight-based Registration Fee (Trucks)	180,290,600	180,592,300	181,041,900	181,491,400	181,848,900	182,253,400	182,886,700	183,562,000	184,268,600
Vehicles paying varying fees	688,700	689,500	694,000	691,300	694,100	695,100	696,100	695,300	694,600
Vehicle Business Licenses	1,673,700	1,673,700	1,673,700	1,673,700	1,673,700	1,673,700	1,673,700	1,673,700	1,673,700
Personal Trailers	7,453,000	7,638,700	7,830,000	8,025,700	8,227,300	8,431,700	8,643,500	8,859,700	9,080,200
Penalty Fees	3,979,600	4,015,600	4,052,500	4,089,200	4,126,800	4,164,300	4,203,600	4,243,000	4,281,800
Passenger Vehicle Weight Fees	63,510,100	64,317,000	65,119,800	65,935,400	66,761,600	67,585,800	68,428,900	69,272,900	70,091,300
Motor Home Weight Fees	4,932,900	4,932,900	4,932,800	4,932,800	4,932,700	4,932,700	4,932,600	4,932,600	4,932,500
Capacity Fees	34,900	35,000	35,200	35,400	35,600	35,700	35,900	36,100	36,300
Transaction Fees	96,600	96,600	96,600	96,600	96,600	96,600	96,600	96,600	96,600
Tonnage Fees	542,000	542,000	542,000	542,000	542,000	542,000	542,000	542,000	542,000
RV Disposal Fee	689,600	693,200	699,900	700,400	705,600	709,200	712,900	714,900	717,000
Trip Permit Filing Fees (WSDOT)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	3,569,900	3,569,900	3,578,800	3,587,700	3,594,800	3,602,700	3,615,300	3,628,600	3,642,600
Farm Trip Permits	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	6,756,200	6,829,300	6,904,400	6,979,000	7,055,300	7,131,600	7,211,400	7,291,500	7,370,200
Safety Inspection Fees	3,121,500	3,251,600	3,389,000	3,533,500	3,685,200	3,845,000	4,013,900	4,191,700	4,378,800
Other Vehicle Registration Fees	1,084,700	1,096,400	1,108,500	1,120,500	1,132,700	1,145,000	1,157,800	1,170,600	1,183,300
DOL Services Fee	3,331,700	3,373,900	3,416,600	3,459,000	3,502,800	3,546,200	3,590,600	3,634,800	3,677,800
License Plate Technology Fee	1,665,900	1,687,000	1,708,400	1,729,600	1,751,500	1,773,200	1,795,300	1,817,500	1,839,000
Electric Vehicle Renewal Fee	1,303,300	1,394,900	1,477,100	1,560,700	1,662,000	1,779,000	1,916,000	2,079,600	2,285,000
Original Plate Fee	12,963,700	12,899,300	12,862,300	12,842,600	12,818,800	12,817,100	12,819,600	12,802,700	12,830,000
Plate Replacement Fees	17,310,300	17,456,600	17,605,400	17,760,000	17,883,600	18,006,500	18,131,900	18,251,100	18,366,700
Plate Reflectivity	6,184,100	6,200,800	6,223,800	6,251,500	6,272,400	6,297,600	6,323,800	6,344,700	6,373,600
Title Fees	33,289,800	33,463,000	33,663,800	33,880,000	34,090,100	34,326,700	34,571,600	34,783,800	35,165,400
Quick Titles	772,300	768,500	766,000	762,800	762,000	762,000	772,500	784,000	795,800
IFTA Decals	340,500	341,100	341,900	342,800	343,400	344,200	345,400	345,400	345,400
Dealer Plate Fees	651,200	651,200	651,200	651,200	651,200	651,200	651,200	651,200	651,200
Dealer Temporary Permits (WSP \$10 Distribution)	4,960,800	4,928,200	4,906,800	4,893,300	4,874,600	4,870,400	4,869,700	4,847,900	4,910,800
Filing Fees	1,632,700	1,635,400	1,639,500	1,643,600	1,646,800	1,650,500	1,656,200	1,662,300	1,668,700
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	52,000	52,600	53,200	53,600	54,200	54,600	54,800	55,100	55,100
<b>Capital Vessel Replacement Account Collections</b>									
Title Service Fee \$12	7,824,400	7,860,100	7,903,200	7,950,100	7,995,400	8,047,600	8,101,700	8,149,900	8,240,900
Registration Service Fee \$5	7,162,100	7,251,200	7,341,000	7,429,300	7,520,100	7,608,800	7,701,100	7,795,700	7,877,400
<b>Total Collected by DOL</b>	<b>546,270,600</b>	<b>550,395,100</b>	<b>554,757,200</b>	<b>559,214,900</b>	<b>563,611,300</b>	<b>568,145,200</b>	<b>573,059,900</b>	<b>577,970,300</b>	<b>583,208,600</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,803,500	7,819,700	7,836,400	7,848,200	7,861,400	7,876,500	7,900,000	7,875,100	7,901,400
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200
Access Permits	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200
<b>Total Collected by DOT</b>	<b>8,109,800</b>	<b>8,126,000</b>	<b>8,142,800</b>	<b>8,154,500</b>	<b>8,167,800</b>	<b>8,182,800</b>	<b>8,206,400</b>	<b>8,181,500</b>	<b>8,207,700</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$554,380,400</b>	<b>\$558,521,100</b>	<b>\$562,900,000</b>	<b>\$567,369,400</b>	<b>\$571,779,100</b>	<b>\$576,328,000</b>	<b>\$581,266,300</b>	<b>\$586,151,800</b>	<b>\$591,416,300</b>

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
September 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
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	222,528,400	223,691,100	224,982,000	226,300,900	227,556,700	228,879,300	230,405,500	231,898,300	233,522,300
State Patrol-Fund 081	163,901,200	165,482,300	167,110,600	168,776,200	170,442,100	172,139,200	173,934,300	175,729,700	177,585,000
State Ferries-Fund 109	8,256,300	8,332,100	8,409,700	8,488,400	8,566,900	8,645,900	8,729,700	8,814,300	8,897,200
Capital Vessel Replacement Account--Fund 18J	14,986,400	15,111,300	15,244,200	15,379,400	15,515,400	15,656,400	15,802,700	15,945,600	16,118,200
RV Disposal Fee-Fund 097	689,600	693,200	699,900	700,400	705,600	709,200	712,900	714,900	717,000
Multimodal Fund-Fund 218 <sup>1</sup>	74,742,000	75,569,700	76,404,100	77,255,200	78,114,200	78,979,700	79,869,800	80,749,700	81,659,100
Transportation 2003 (Nickel) Account-Fund 550	39,483,100	39,700,500	39,945,100	40,201,100	40,449,200	40,718,400	41,006,300	41,275,700	41,660,700
Transportation Partnership Account-Fund 09H	21,652,800	21,709,000	21,783,000	21,857,400	21,921,900	21,992,100	22,089,600	22,192,400	22,299,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	45,500	59,200	71,600	84,100	99,300	116,900	137,400	161,900	192,800
Transportation Improvement Account 144	45,500	59,200	71,600	84,100	99,300	116,900	137,400	161,900	192,800
DOL Services Account-Fund 201	3,331,700	3,373,900	3,416,600	3,459,000	3,502,800	3,546,200	3,590,600	3,634,800	3,677,800
License Plate Technology Account-Fund 06T	1,665,900	1,687,000	1,708,400	1,729,600	1,751,500	1,773,200	1,795,300	1,817,500	1,839,000
Multiuse Roadway Safety Account Collections-571	52,000	52,600	53,200	53,600	54,200	54,600	54,800	55,100	55,100
<b>Total</b>	<b>\$554,380,400</b>	<b>\$558,521,100</b>	<b>\$562,900,000</b>	<b>\$567,369,400</b>	<b>\$571,779,100</b>	<b>\$576,328,000</b>	<b>\$581,266,300</b>	<b>\$586,151,800</b>	<b>\$591,416,300</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	222,528,400	223,691,000	224,982,100	226,300,900	227,556,700	228,879,400	230,405,400	231,898,400	233,522,300
Capron	2,477,600	2,507,800	2,537,800	2,568,300	2,599,200	2,630,000	2,661,500	2,693,100	2,723,800
<b>Balance</b>	<b>220,050,800</b>	<b>221,183,200</b>	<b>222,444,300</b>	<b>223,732,600</b>	<b>224,957,500</b>	<b>226,249,400</b>	<b>227,743,900</b>	<b>229,205,300</b>	<b>230,798,600</b>
<b>Multimodal Account</b>	<b>74,742,000</b>	<b>75,569,700</b>	<b>76,404,100</b>	<b>77,255,200</b>	<b>78,114,200</b>	<b>78,979,700</b>	<b>79,869,800</b>	<b>80,749,700</b>	<b>81,659,100</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>37,242,000</b>	<b>38,069,700</b>	<b>38,904,100</b>	<b>39,755,200</b>	<b>40,614,200</b>	<b>41,479,700</b>	<b>42,369,800</b>	<b>43,249,700</b>	<b>44,159,100</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>21,652,800</b>	<b>21,709,000</b>	<b>21,783,000</b>	<b>21,857,400</b>	<b>21,921,900</b>	<b>21,992,100</b>	<b>22,089,600</b>	<b>22,192,400</b>	<b>22,299,300</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>13,652,800</b>	<b>13,709,000</b>	<b>13,783,000</b>	<b>13,857,400</b>	<b>13,921,900</b>	<b>13,992,100</b>	<b>14,089,600</b>	<b>14,192,400</b>	<b>14,299,300</b>
<b>Capron Distribution</b>									
Island County	1,620,900	1,640,600	1,660,200	1,680,200	1,700,400	1,720,600	1,741,200	1,761,900	1,781,900
San Juan County	856,700	867,200	877,500	888,100	898,800	909,400	920,300	931,300	941,800
<b>Total</b>	<b>2,477,600</b>	<b>2,507,800</b>	<b>2,537,800</b>	<b>2,568,300</b>	<b>2,599,200</b>	<b>2,630,000</b>	<b>2,661,500</b>	<b>2,693,100</b>	<b>2,723,800</b>

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**September 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	4,596,100	4,713,100	4,834,900	4,951,100
Motorhomes	68,500	68,120	65,506	65,756	65,975	65,800	65,800	65,800	65,800
Travel Trailers	114,873	119,613	118,438	122,657	126,313	126,900	127,500	128,100	128,800
Motorcycles	217,230	231,173	227,534	231,087	229,822	235,200	239,900	244,700	249,600
Other Trailers	72,010	76,509	69,338	83,194	107,205	90,200	90,500	90,700	90,900
Tow Trucks	1,493	1,440	1,394	1,377	1,390	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,921,634	5,060,374	5,115,600	5,238,200	5,365,600	5,487,600
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	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
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,225	3,300	3,300	3,300	3,300
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,092	67,337	67,900	68,300	68,400	68,600
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,662	27,900	28,000	28,100	28,200
	1,527,982	1,560,194	1,533,844	1,543,187	1,557,453	1,571,100	1,579,300	1,583,000	1,586,800
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,631	9,700	9,700	9,800	9,800
Campers	26,857	26,774	25,301	24,810	24,177	24,000	24,500	25,000	25,300
Mopeds	9,130	9,575	9,536	9,309	9,040	8,900	8,900	8,800	8,700
Exempt	6,281	5,651	5,890	7,168	6,404	6,500	7,000	7,500	8,000
	50,823	51,281	50,049	50,804	49,252	49,100	50,100	51,100	51,800
Personal Trailers	421,122	440,258	434,186	442,475	440,741	450,100	461,400	472,900	484,700
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,958,102	7,107,822	7,185,900	7,328,900	7,472,600	7,610,800
Off Road Vehicles	95,018	90,772	84,998	83,344	82,244	83,100	84,000	84,900	85,800
Wheeled All Terrain Vehicles					424	2,300	3,800	4,500	4,800
Snowmobiles	29,704	31,406	28,426	28,239	24,688	27,400	27,700	28,000	28,300
Vintage Snowmobiles	199	259	248	290	286	400	400	400	400
Regular Snowmobiles	29,505	31,147	28,178	27,949	24,402	27,000	27,300	27,600	27,800
Total Registrations	6,776,751	7,007,634	6,933,980	7,069,685	7,215,178	7,298,800	7,444,300	7,590,000	7,729,700
Electric Vehicles	838	1,226	1,875	2,240	3,921	6,900	9,100	10,400	11,600
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,213,704	6,335,643	6,420,300	6,549,700	6,679,900	6,804,600

(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

**Transportation Revenue Forecast Council  
Table B. 4. Vehicle Forecasts  
September 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	5,066,900	5,129,200	5,191,100	5,253,900	5,317,600	5,381,000	5,445,800	5,510,700	5,573,300
Motorhomes	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800	65,800
Travel Trailers	129,400	130,100	130,700	131,400	132,000	132,700	133,300	134,000	134,700
Motorcycles	254,600	259,700	264,900	270,200	275,600	281,100	286,700	292,500	298,300
Other Trailers	91,100	91,400	91,600	91,800	92,000	92,300	92,500	92,700	93,000
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,500
	5,609,200	5,677,600	5,745,500	5,814,500	5,884,400	5,954,300	6,025,500	6,097,100	6,166,600
Vehicles paying Weight-based Registration F									
Trucks	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
For Hire, Buses, Stages	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,400	3,400
Comb. Lic. Fee Trailers	68,700	68,900	69,000	69,200	69,300	69,500	69,700	70,000	70,300
Prorate Motor Vehicles	28,200	28,300	28,400	28,400	28,500	28,500	28,600	28,800	28,900
	1,589,900	1,592,700	1,596,600	1,600,500	1,603,600	1,607,200	1,612,700	1,618,900	1,625,100
Vehicles paying varying fees									
Restored and Antiques	9,900	9,900	10,000	10,000	10,100	10,100	10,200	10,200	10,300
Campers	25,500	26,000	27,500	27,000	28,000	28,500	29,000	29,000	29,000
Mopeds	8,600	8,500	8,400	8,300	8,300	8,200	8,100	8,000	7,900
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
	52,000	52,400	53,900	53,300	54,400	54,800	55,300	55,200	55,200
Personal Trailers	496,900	509,200	522,000	535,000	548,500	562,100	576,200	590,600	605,300
Total Highway Vehicles	7,748,000	7,831,800	7,917,900	8,003,400	8,090,900	8,178,400	8,270,000	8,361,800	8,452,100
Off Road Vehicles	86,700	87,600	88,500	89,400	90,400	91,000	91,500	91,900	91,900
Wheeled All Terrain Vehicles	5,000	5,000	5,100	5,100	5,200	5,200	5,300	5,300	5,300
Snowmobiles	28,600	28,900	29,200	29,500	29,700	29,900	30,000	30,000	30,000
Vintage Snowmobiles	500	500	500	600	600	600	600	600	700
Regular Snowmobiles	28,100	28,400	28,700	28,900	29,100	29,300	29,400	29,400	29,400
Total Registrations	7,868,200	7,953,300	8,040,700	8,127,500	8,216,200	8,304,500	8,396,700	8,488,900	8,579,200
Electric Vehicles	13,000	13,900	14,800	15,600	16,600	17,800	19,200	20,800	22,900
Private Motorized Vehicles	6,928,300	6,998,200	7,069,100	7,141,000	7,213,000	7,285,300	7,361,100	7,437,400	7,511,800

(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

September 2014

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

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Original Driver Licenses ( <b>September 2014</b> Forecast)	241,210	272,319	241,190	251,053	271,189	256,400	258,300	259,500	259,600
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	8.0%	-5.5%	0.7%	0.5%	0.0%
Original Driver Licenses ( <b>June 2014</b> Forecast)	241,210	272,319	241,190	251,053	270,800	255,700	257,600	258,900	259,100
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.3%	0.2%	0.2%
Driver License Renewal/Extension ( <b>September 2014</b> Forecast)	888,010	895,595	835,120	823,386	820,961	895,200	918,100	861,000	859,600
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-0.3%	9.0%	2.6%	-6.2%	-0.2%
Driver License Renewal/Extension ( <b>June 2014</b> Forecast)	888,010	895,595	835,120	823,386	814,300	895,200	918,100	861,000	857,600
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	0.2%
Abstract of Driving Record (ADR) ( <b>September 2014</b> 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
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-1.3%	-1.3%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) ( <b>June 2014</b> Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,532,800	2,560,200	2,587,800	2,615,000	2,639,500
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.2%	-2.1%	-2.1%	-2.1%	-2.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>September 2014</b> Forecast)	259,600	260,700	262,800	265,200	268,200	271,000	272,700	273,100	273,200
Annual Percent Change	0.0%	0.4%	0.8%	0.9%	1.1%	1.0%	0.6%	0.1%	0.0%
Original Driver Licenses ( <b>June 2014</b> Forecast)	259,200	260,200	262,300	264,700	267,700	270,500	272,200	272,700	272,800
Percent Change, September vs. June 2014	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
Driver License Renewal/Extension ( <b>September 2014</b> Forecast)	787,400	717,000	703,900	735,700	740,100	744,600	742,100	744,300	734,600
Annual Percent Change	-8.4%	-8.9%	-1.8%	4.5%	0.6%	0.6%	-0.3%	0.3%	-1.3%
Driver License Renewal/Extension ( <b>June 2014</b> Forecast)	774,000	722,000	723,100	736,700	741,300	743,700	745,400	747,700	748,800
Percent Change, September vs. June 2014	1.7%	-0.7%	-2.7%	-0.1%	-0.2%	0.1%	-0.4%	-0.5%	-1.9%
Abstract of Driving Record (ADR) ( <b>September 2014</b> 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
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>June 2014</b> Forecast)	2,660,900	2,682,300	2,704,200	2,727,100	2,744,200	2,761,200	2,778,300	2,794,300	2,809,900
Percent Change, September vs. June 2014	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%

*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**  
September 2014

	BIENNIUM 2009-2011 September 2014		BIENNIUM 2009 - 2011 June 2014		Difference		BIENNIUM 2011-2013 September 2014		BIENNIUM 2011 - 2013 June 2014		Difference	
	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent
<b>Highway Safety Fund 106</b>												
Driver License Fees --- 106-254												
Driver Licenses	\$ 57,428,425		\$ 57,428,425		0	0.00%	\$ 68,815,993		\$ 68,815,993		0	0.00%
Examinations	16,457,122		16,457,122		0	0.00%	15,895,314		15,895,314		0	0.00%
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%
<b>Total Highway Safety Fund</b>	<b>163,702,524</b>		<b>163,702,524</b>		<b>0</b>	<b>0.00%</b>	<b>188,544,673</b>		<b>188,544,673</b>		<b>0</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>		<b>4,280,025</b>		<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>		<b>4,239,372</b>		<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>30,404,640</b>		<b>30,404,640</b>		<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>		<b>30,081,052</b>		<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>		<b>2,594,046</b>		<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>		<b>2,519,293</b>		<b>0</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 200,981,235</b>		<b>\$ 200,981,235</b>		<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>		<b>\$ 225,384,390</b>		<b>0</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>												
<b>Highway Safety Fund 106</b>	<b>\$ 163,702,524</b>		<b>\$ 163,702,524</b>		<b>0</b>	<b>0.00%</b>	<b>\$ 188,544,673</b>		<b>\$ 188,544,673</b>		<b>0</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>		<b>4,280,025</b>		<b>0</b>	<b>0.00%</b>	<b>4,239,372</b>		<b>4,239,372</b>		<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>30,404,640</b>		<b>30,404,640</b>		<b>0</b>	<b>0.00%</b>	<b>30,081,052</b>		<b>30,081,052</b>		<b>0</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>		<b>2,594,046</b>		<b>0</b>	<b>0.00%</b>	<b>2,519,293</b>		<b>2,519,293</b>		<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 200,981,235</b>		<b>\$ 200,981,235</b>		<b>0</b>	<b>0.00%</b>	<b>\$ 225,384,390</b>		<b>\$ 225,384,390</b>		<b>0</b>	<b>0.00%</b>

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

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

	Current Biennium				BIENNIUM 2015-2017 September 2014	BIENNIUM 2015 - 2017 June 2014	Difference	
	BIENNIUM 2013-2015 September 2014	BIENNIUM 2013 - 2015 June 2014	Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 109,757,415	\$ 108,360,970	1,396,445	1.29%	\$ 114,231,430	\$ 117,097,900	(2,866,470)	-2.45%
Examinations	18,577,620	18,660,680	(83,060)	-0.45%	18,305,670	18,438,710	(133,040)	-0.72%
Identicards	15,289,574	15,550,790	(261,216)	-1.68%	16,223,300	17,669,520	(1,446,220)	-8.18%
Duplicate Licenses & Identicards	11,660,940	11,695,480	(34,540)	-0.30%	11,865,920	11,865,060	860	0.01%
Reissues	12,401,780	12,633,040	(231,260)	-1.83%	12,517,890	12,674,620	(156,730)	-1.24%
Commercial Driver Licenses	8,989,205	9,256,490	(267,285)	-2.89%	11,640,750	11,589,490	51,260	0.44%
Permits	5,884,355	5,731,640	152,715	2.66%	5,680,970	5,391,740	289,230	5.36%
Hearings	5,238,162	5,449,710	(211,548)	-3.88%	5,220,000	5,402,630	(182,630)	-3.38%
Enhanced Driver Licenses & Identicards	3,307,340	3,166,660	140,680	4.44%	3,351,300	3,176,310	174,990	5.51%
Photo Only	2,870,080	2,865,970	4,110	0.14%	2,702,930	2,696,670	6,260	0.23%
Occupational & Ignition Interlock Licenses	2,170,600	2,180,400	(9,800)	-0.45%	2,237,900	2,252,700	(14,800)	-0.66%
Miscellaneous Driver Fees	3,055,696	1,511,070	1,544,626	102.22%	1,468,740	1,478,450	(9,710)	-0.66%
Total Driver License Fees	199,202,767	197,062,900	2,139,867	1.09%	205,446,800	209,733,800	(4,287,000)	-2.04%
Copies of Record --- 106-421	36,624,319	37,058,410	(434,091)	-1.17%	37,978,100	38,753,300	(775,200)	-2.00%
Other Highway Safety Fund Revenue --- 106	5,975,502	6,056,800	(81,298)	-1.34%	6,065,100	6,168,400	(103,300)	-1.67%
<b>Total Highway Safety Fund</b>	<b>241,802,589</b>	<b>240,178,110</b>	<b>1,624,479</b>	<b>0.68%</b>	<b>249,490,000</b>	<b>254,655,500</b>	<b>(5,165,500)</b>	<b>-2.03%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,298,336</b>	<b>4,247,800</b>	<b>50,536</b>	<b>1.19%</b>	<b>4,680,800</b>	<b>4,660,900</b>	<b>19,900</b>	<b>0.43%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>32,832,318</b>	<b>33,104,800</b>	<b>(272,482)</b>	<b>-0.82%</b>	<b>33,095,700</b>	<b>33,818,100</b>	<b>(722,400)</b>	<b>-2.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,822,067</b>	<b>3,888,200</b>	<b>(66,133)</b>	<b>-1.70%</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>
<b>Total Revenue</b>	<b>\$ 282,755,309</b>	<b>\$ 281,418,910</b>	<b>\$ 1,336,399</b>	<b>0.47%</b>	<b>\$ 291,194,100</b>	<b>\$ 297,069,300</b>	<b>\$ (5,875,200)</b>	<b>-1.98%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>\$ 241,802,589</b>	<b>\$ 240,178,110</b>	<b>\$ 1,624,479</b>	<b>0.68%</b>	<b>\$ 249,490,000</b>	<b>\$ 254,655,500</b>	<b>\$ (5,165,500)</b>	<b>-2.03%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,298,336</b>	<b>4,247,800</b>	<b>50,536</b>	<b>1.19%</b>	<b>4,680,800</b>	<b>4,660,900</b>	<b>19,900</b>	<b>0.43%</b>
<b>State Patrol Account 081</b>	<b>32,832,318</b>	<b>33,104,800</b>	<b>(272,482)</b>	<b>-0.82%</b>	<b>33,095,700</b>	<b>33,818,100</b>	<b>(722,400)</b>	<b>-2.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,822,067</b>	<b>3,888,200</b>	<b>(66,133)</b>	<b>-1.70%</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>
<b>Total</b>	<b>\$ 282,755,309</b>	<b>\$ 281,418,910</b>	<b>\$ 1,336,399</b>	<b>0.47%</b>	<b>\$ 291,194,100</b>	<b>\$ 297,069,300</b>	<b>\$ (5,875,200)</b>	<b>-1.98%</b>

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

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

	<b>BIENNIUM 2017-2019 September 2014</b>	<b>BIENNIUM 2017 - 2019 June 2014</b>	<b>Difference</b>		<b>BIENNIUM 2019-2021 September 2014</b>	<b>BIENNIUM 2019 - 2021 June 2014</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	\$ 107,958,560	\$ 109,125,100	(1,166,540)	-1.07%	\$ 104,771,540	\$ 106,023,170	(1,251,630)	-1.18%
Examinations	18,355,090	18,502,020	(146,930)	-0.79%	18,502,540	18,650,700	(148,160)	-0.79%
Identicators	15,206,420	16,007,930	(801,510)	-5.01%	11,859,900	13,074,430	(1,214,530)	-9.29%
Duplicate Licenses & Identicators	11,898,020	11,905,820	(7,800)	-0.07%	11,993,600	12,001,480	(7,880)	-0.07%
Reissues	12,458,900	12,601,770	(142,870)	-1.13%	12,158,100	12,446,600	(288,500)	-2.32%
Commercial Driver Licenses	10,936,620	11,170,790	(234,170)	-2.10%	6,245,870	6,486,730	(240,860)	-3.71%
Permits	5,696,300	5,410,290	286,010	5.29%	5,765,020	5,475,660	289,360	5.28%
Hearings	5,220,000	5,400,000	(180,000)	-3.33%	5,220,000	5,400,000	(180,000)	-3.33%
Enhanced Driver Licenses & Identicators	3,185,130	3,007,270	177,860	5.91%	3,007,780	2,876,760	131,020	4.55%
Photo Only	2,710,230	2,705,930	4,300	0.16%	2,732,010	2,727,670	4,340	0.16%
Occupational & Ignition Interlock Licenses	2,256,400	2,271,800	(15,400)	-0.68%	2,242,700	2,281,100	(38,400)	-1.68%
Miscellaneous Driver Fees	1,478,130	1,488,280	(10,150)	-0.68%	1,413,840	1,434,500	(20,660)	-1.44%
Total Driver License Fees	197,359,800	199,597,000	(2,237,200)	-1.12%	185,912,900	188,878,800	(2,965,900)	-1.57%
Copies of Record --- 106-421	38,639,900	39,429,600	(789,700)	-2.00%	39,224,400	40,026,900	(802,500)	-2.00%
Other Highway Safety Fund Revenue --- 106	6,189,400	6,276,400	(87,000)	-1.39%	6,217,300	6,316,000	(98,700)	-1.56%
<b>Total Highway Safety Fund</b>	<b>242,189,100</b>	<b>245,303,000</b>	<b>(3,113,900)</b>	<b>-1.27%</b>	<b>231,354,600</b>	<b>235,221,700</b>	<b>(3,867,100)</b>	<b>-1.64%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,442,100</b>	<b>4,427,200</b>	<b>14,900</b>	<b>0.34%</b>	<b>4,384,100</b>	<b>4,364,100</b>	<b>20,000</b>	<b>0.46%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>33,716,100</b>	<b>34,452,100</b>	<b>(736,000)</b>	<b>-2.14%</b>	<b>34,264,100</b>	<b>35,012,000</b>	<b>(747,900)</b>	<b>-2.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>
<b>Total Revenue</b>	<b>\$ 284,274,900</b>	<b>\$ 288,117,100</b>	<b>\$ (3,842,200)</b>	<b>-1.33%</b>	<b>\$ 273,930,400</b>	<b>\$ 278,532,600</b>	<b>\$ (4,602,200)</b>	<b>-1.65%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>242,189,100</b>	<b>245,303,000</b>	<b>(3,113,900)</b>	<b>-1.27%</b>	<b>\$ 231,354,600</b>	<b>\$ 235,221,700</b>	<b>\$ (3,867,100)</b>	<b>-1.64%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,442,100</b>	<b>4,427,200</b>	<b>14,900</b>	<b>0.34%</b>	<b>4,384,100</b>	<b>4,364,100</b>	<b>20,000</b>	<b>0.46%</b>
<b>State Patrol Account 081</b>	<b>33,716,100</b>	<b>34,452,100</b>	<b>(736,000)</b>	<b>-2.14%</b>	<b>34,264,100</b>	<b>35,012,000</b>	<b>(747,900)</b>	<b>-2.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>
<b>Total</b>	<b>\$ 284,274,900</b>	<b>\$ 288,117,100</b>	<b>\$ (3,842,200)</b>	<b>-1.33%</b>	<b>\$ 273,930,400</b>	<b>\$ 278,532,600</b>	<b>\$ (4,602,200)</b>	<b>-1.65%</b>

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

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

	BIENNIUM 2021-2023 September 2014		BIENNIUM 2021 - 2023 June 2014		Difference Value      Percent		BIENNIUM 2023-2025 September 2014		BIENNIUM 2023 - 2025 June 2014		Difference Value      Percent	
<b>Highway Safety Fund 106</b>												
Driver License Fees --- 106-254												
Driver Licenses	\$ 108,232,290	\$ 108,294,720	(62,430)	-0.06%	\$ 109,405,290	\$ 109,488,530	(83,240)	-0.08%				
Examinations	18,854,190	19,006,440	(152,250)	-0.80%	19,217,940	19,374,640	(156,700)	-0.81%				
Identicards	13,704,760	15,631,190	(1,926,430)	-12.32%	13,604,820	15,256,500	(1,651,680)	-10.83%				
Duplicate Licenses & Identicards	12,221,520	12,230,360	(8,840)	-0.07%	12,457,320	12,467,360	(10,040)	-0.08%				
Reissues	12,555,340	12,708,580	(153,240)	-1.21%	12,695,840	12,853,150	(157,310)	-1.22%				
Commercial Driver Licenses	9,907,220	9,856,800	50,420	0.51%	13,836,880	9,542,150	4,294,730	45.01%				
Permits	5,851,150	5,557,740	293,410	5.28%	5,964,020	5,665,390	298,630	5.27%				
Hearings	5,220,000	5,400,000	(180,000)	-3.33%	5,220,000	5,400,000	(180,000)	-3.33%				
Enhanced Driver Licenses & Identicards	3,130,100	2,982,150	147,950	4.96%	3,150,840	3,016,550	134,290	4.45%				
Photo Only	2,783,930	2,779,700	4,230	0.15%	2,837,640	2,833,560	4,080	0.14%				
Occupational & Ignition Interlock Licenses	2,315,900	2,329,200	(13,300)	-0.57%	2,341,800	2,355,600	(13,800)	-0.59%				
Miscellaneous Driver Fees	1,449,500	1,457,920	(8,420)	-0.58%	1,462,110	1,470,720	(8,610)	-0.59%				
Total Driver License Fees	196,225,900	198,234,800	(2,008,900)	-1.01%	202,194,500	199,724,150	2,470,350	1.24%				
Copies of Record --- 106-421	39,799,500	40,614,700	(815,200)	-2.01%	40,262,500	41,087,800	(825,300)	-2.01%				
Other Highway Safety Fund Revenue --- 106	6,289,200	6,381,900	(92,700)	-1.45%	6,338,800	6,439,000	(100,200)	-1.56%				
<b>Total Highway Safety Fund</b>	<b>242,314,600</b>	<b>245,231,400</b>	<b>(2,916,800)</b>	<b>-1.19%</b>	<b>248,795,800</b>	<b>247,250,950</b>	<b>1,544,850</b>	<b>0.62%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,461,800</b>	<b>4,430,400</b>	<b>31,400</b>	<b>0.71%</b>	<b>4,550,300</b>	<b>4,526,300</b>	<b>24,000</b>	<b>0.53%</b>				
<b>State Patrol Account 081 Copies of Record</b>	<b>34,803,300</b>	<b>35,562,900</b>	<b>(759,600)</b>	<b>-2.14%</b>	<b>35,237,400</b>	<b>36,006,500</b>	<b>(769,100)</b>	<b>-2.14%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>				
<b>Total Revenue</b>	<b>\$ 285,507,300</b>	<b>\$ 289,159,500</b>	<b>\$ (3,652,200)</b>	<b>-1.26%</b>	<b>\$ 292,511,100</b>	<b>\$ 291,718,550</b>	<b>\$ 792,550</b>	<b>0.27%</b>				
<b>Forecast of Distributions</b>												
<b>Highway Safety Fund 106</b>	<b>\$ 242,314,600</b>	<b>\$ 245,231,400</b>	<b>\$ (2,916,800)</b>	<b>-1.19%</b>	<b>\$ 248,795,800</b>	<b>\$ 247,250,950</b>	<b>\$ 1,544,850</b>	<b>0.62%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,461,800</b>	<b>4,430,400</b>	<b>31,400</b>	<b>0.71%</b>	<b>4,550,300</b>	<b>4,526,300</b>	<b>24,000</b>	<b>0.53%</b>				
<b>State Patrol Account 081</b>	<b>34,803,300</b>	<b>35,562,900</b>	<b>(759,600)</b>	<b>-2.14%</b>	<b>35,237,400</b>	<b>36,006,500</b>	<b>(769,100)</b>	<b>-2.14%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>				
<b>Total</b>	<b>\$ 285,507,300</b>	<b>\$ 289,159,500</b>	<b>\$ (3,652,200)</b>	<b>-1.26%</b>	<b>\$ 292,511,100</b>	<b>\$ 291,718,550</b>	<b>\$ 792,550</b>	<b>0.27%</b>				

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

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

	<b>BIENNIUM 2025-2027 September 2014</b>	<b>BIENNIUM 2025-2027 June 2014</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	\$ 109,093,230	\$ 110,000,530	(907,300)	-0.82%
Examinations	19,311,050	19,473,410	(162,360)	-0.83%
Identicons	12,730,300	14,296,630	(1,566,330)	-10.96%
Duplicate Licenses & Identicons	12,517,640	12,530,880	(13,240)	-0.11%
Reissues	12,655,450	12,909,170	(253,720)	-1.97%
Commercial Driver Licenses	7,444,220	6,387,740	1,056,480	16.54%
Permits	5,992,930	5,694,260	298,670	5.25%
Hearings	5,220,000	5,400,000	(180,000)	-3.33%
Enhanced Driver Licenses & Identicons	3,120,520	3,008,380	112,140	3.73%
Photo Only	2,851,380	2,847,990	3,390	0.12%
Occupational & Ignition Interlock Licenses	2,334,400	2,365,900	(31,500)	-1.33%
Miscellaneous Driver Fees	1,458,480	1,475,760	(17,280)	-1.17%
Total Driver License Fees	194,729,600	196,390,650	(1,661,050)	-0.85%
Copies of Record --- 106-421	40,701,800	41,536,700	(834,900)	-2.01%
Other Highway Safety Fund Revenue --- 106	6,384,900	6,511,700	(126,800)	-1.95%
<b>Total Highway Safety Fund</b>	<b>241,816,300</b>	<b>244,439,050</b>	<b>(2,622,750)</b>	<b>-1.07%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,644,100</b>	<b>4,598,300</b>	<b>45,800</b>	<b>1.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>35,649,100</b>	<b>36,427,200</b>	<b>(778,100)</b>	<b>-2.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>
<b>Total Revenue</b>	<b>\$ 286,037,100</b>	<b>\$ 289,399,350</b>	<b>\$ (3,362,250)</b>	<b>-1.16%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>\$ 241,816,300</b>	<b>\$ 244,439,050</b>	<b>\$ (2,622,750)</b>	<b>-1.07%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,644,100</b>	<b>4,598,300</b>	<b>45,800</b>	<b>1.00%</b>
<b>State Patrol Account 081</b>	<b>35,649,100</b>	<b>36,427,200</b>	<b>(778,100)</b>	<b>-2.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,927,600</b>	<b>3,934,800</b>	<b>(7,200)</b>	<b>-0.18%</b>
<b>Total</b>	<b>\$ 286,037,100</b>	<b>\$ 289,399,350</b>	<b>\$ (3,362,250)</b>	<b>-1.16%</b>

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

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
**September 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			
<b>Highway Safety Fund 106</b>									
Driver License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 50,330,835	\$ 59,426,580	\$ 58,424,950	\$ 55,806,480	\$ 54,929,630
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,527,470	9,050,150	9,131,190	9,174,480	9,176,690
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,409,604	7,879,970	8,092,450	8,130,850	8,132,780
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	5,786,180	5,874,760	5,918,920	5,947,000	5,948,460
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,240,140	6,161,640	6,273,800	6,244,090	6,272,580
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	5,220,055	3,769,150	5,824,060	5,816,690	5,705,330
Permits	1,415,180	3,367,478	2,880,890	2,968,383	3,071,745	2,812,610	2,833,760	2,847,210	2,847,890
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,741,432	2,496,730	2,610,000	2,610,000	2,610,000
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,626,140	1,681,200	1,679,170	1,672,130	1,636,890
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,531,880	1,338,200	1,348,270	1,354,660	1,354,990
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,058,500	1,112,100	1,115,500	1,122,400	1,129,100
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	2,323,086	732,610	732,630	736,110	739,460
Total Driver License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 96,867,067	\$ 102,335,700	\$ 103,984,700	\$ 101,462,100	\$ 100,483,800
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	16,708,805	\$ 17,914,419	\$ 18,709,900	\$ 18,896,600	\$ 19,081,500	\$ 19,247,400
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,019,602	2,955,900	3,031,400	3,033,700	3,106,800
<b>Total Highway Safety Fund</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,089	\$ 124,001,500	\$ 125,912,700	\$ 123,577,300	\$ 122,838,000
<b>Motorcycle Safety Education Account 082</b>	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,033,636	\$ 2,264,700	\$ 2,362,500	\$ 2,318,300	\$ 2,260,100
<b>State Patrol Account 081 Copies of Record</b>	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,546,218	\$ 16,286,100	\$ 16,461,200	\$ 16,634,500	\$ 16,790,000
<b>Ignition Interlock Device Revolving Account 14V</b>	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,810,267	\$ 2,011,800	\$ 1,963,800	\$ 1,963,800	\$ 1,963,800
<b>Total Revenue</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 144,564,100	\$ 146,700,200	\$ 144,493,900	\$ 143,851,900
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 117,801,089	\$ 124,001,500	\$ 125,912,700	\$ 123,577,300	\$ 122,838,000
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,082,442	2,033,636	2,264,700	2,362,500	2,318,300	2,260,100
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	15,323,752	16,546,218	16,286,100	16,461,200	16,634,500	16,790,000
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,368,400	1,810,267	2,011,800	1,963,800	1,963,800	1,963,800
<b>Total</b>	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 144,564,100	\$ 146,700,200	\$ 144,493,900	\$ 143,851,900

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

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
September 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
<b>Highway Safety Fund 106</b>									
Driver License Fees --- 106-254									
Driver Licenses	\$ 53,028,930	\$ 52,704,880	\$ 52,066,660	\$ 53,912,930	\$ 54,319,360	\$ 54,705,600	\$ 54,699,690	\$ 54,803,840	\$ 54,289,390
Examinations	9,178,400	9,214,240	9,288,300	9,373,140	9,481,050	9,578,380	9,639,560	9,653,180	9,657,870
Identicards	7,073,640	5,097,570	6,762,330	6,820,540	6,884,220	6,932,840	6,671,980	6,135,370	6,594,930
Duplicate Licenses & Identicards	5,949,560	5,972,800	6,020,800	6,075,800	6,145,720	6,208,820	6,248,500	6,257,320	6,260,320
Reissues	6,186,320	6,118,960	6,039,140	6,253,950	6,301,390	6,346,150	6,349,690	6,357,600	6,297,850
Commercial Driver Licenses	5,231,290	2,864,490	3,381,380	4,961,850	4,945,370	7,289,970	6,546,910	3,423,380	4,020,840
Permits	2,848,410	2,882,510	2,882,510	2,908,840	2,942,310	2,972,510	2,991,510	2,995,740	2,997,190
Hearings	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000
Enhanced Driver Licenses & Identicards	1,548,240	1,499,580	1,508,200	1,558,920	1,571,180	1,578,190	1,572,650	1,560,930	1,559,590
Photo Only	1,355,240	1,360,540	1,371,470	1,384,000	1,399,930	1,414,300	1,423,340	1,425,350	1,426,030
Occupational & Ignition Interlock Licenses	1,127,300	1,128,700	1,114,000	1,153,600	1,162,300	1,170,600	1,171,200	1,172,700	1,161,700
Miscellaneous Driver Fees	738,670	710,530	703,310	722,630	726,870	730,840	731,270	731,890	726,590
Total Driver License Fees	\$ 96,876,000	\$ 92,164,800	\$ 93,748,100	\$ 97,736,200	\$ 98,489,700	\$ 101,538,200	\$ 100,656,300	\$ 97,127,300	\$ 97,602,300
Copies of Record --- 106-421	\$ 19,392,500	\$ 19,537,900	\$ 19,686,500	\$ 19,841,700	\$ 19,957,800	\$ 20,073,100	\$ 20,189,400	\$ 20,298,200	\$ 20,403,600
Other Highway Safety Fund Revenue --- 106	3,082,600	3,127,600	3,089,700	3,157,800	3,131,400	3,183,400	3,155,400	3,206,500	3,178,400
<b>Total Highway Safety Fund</b>	<b>\$ 119,351,100</b>	<b>\$ 114,830,300</b>	<b>\$ 116,524,300</b>	<b>\$ 120,735,700</b>	<b>\$ 121,578,900</b>	<b>\$ 124,794,700</b>	<b>\$ 124,001,100</b>	<b>\$ 120,632,000</b>	<b>\$ 121,184,300</b>
<b>Motorcycle Safety Education Account 082</b>	<b>\$ 2,182,000</b>	<b>\$ 2,178,900</b>	<b>\$ 2,205,200</b>	<b>\$ 2,212,300</b>	<b>\$ 2,249,500</b>	<b>\$ 2,253,900</b>	<b>\$ 2,296,400</b>	<b>\$ 2,319,200</b>	<b>\$ 2,324,900</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>\$ 16,926,100</b>	<b>\$ 17,062,400</b>	<b>\$ 17,201,700</b>	<b>\$ 17,347,200</b>	<b>\$ 17,456,100</b>	<b>\$ 17,564,200</b>	<b>\$ 17,673,200</b>	<b>\$ 17,775,100</b>	<b>\$ 17,874,000</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>\$ 1,963,800</b>								
<b>Total Revenue</b>	<b>\$ 140,423,000</b>	<b>\$ 136,035,400</b>	<b>\$ 137,895,000</b>	<b>\$ 142,259,000</b>	<b>\$ 143,248,300</b>	<b>\$ 146,576,600</b>	<b>\$ 145,934,500</b>	<b>\$ 142,690,100</b>	<b>\$ 143,347,000</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	<b>\$ 119,351,100</b>	<b>\$ 114,830,300</b>	<b>\$ 116,524,300</b>	<b>\$ 120,735,700</b>	<b>\$ 121,578,900</b>	<b>\$ 124,794,700</b>	<b>\$ 124,001,100</b>	<b>\$ 120,632,000</b>	<b>\$ 121,184,300</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,182,000</b>	<b>2,178,900</b>	<b>2,205,200</b>	<b>2,212,300</b>	<b>2,249,500</b>	<b>2,253,900</b>	<b>2,296,400</b>	<b>2,319,200</b>	<b>2,324,900</b>
<b>State Patrol Account 081</b>	<b>16,926,100</b>	<b>17,062,400</b>	<b>17,201,700</b>	<b>17,347,200</b>	<b>17,456,100</b>	<b>17,564,200</b>	<b>17,673,200</b>	<b>17,775,100</b>	<b>17,874,000</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>1,963,800</b>								
<b>Total</b>	<b>\$ 140,423,000</b>	<b>\$ 136,035,400</b>	<b>\$ 137,895,000</b>	<b>\$ 142,259,000</b>	<b>\$ 143,248,300</b>	<b>\$ 146,576,600</b>	<b>\$ 145,934,500</b>	<b>\$ 142,690,100</b>	<b>\$ 143,347,000</b>

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

# Other Transportation Related Revenue Forecast

September 2014

**Contact:**

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

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

***Business & Other Revenue***

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

***Washington State Patrol***

Mary Thygesen, Washington State Patrol, 360-596-4046, [Mary.Thygesen@wsp.wa.gov](mailto:Mary.Thygesen@wsp.wa.gov)

***Aeronautics Revenue***

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

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

**Transportation Revenue Forecast Council**

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

**Registrations and Sales**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Aircraft Registrations ( <b>September 2014</b> Forecast)	6,058	6,123	6,326	6,585	6,494	6,529	6,564	6,600	6,635
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	-1.4%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>June 2014</b> Forecast)	6,058	6,123	6,326	6,585	6,638	6,674	6,711	6,747	6,784
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%
Total U.S. Spending on New Motor Vehicles* ( <b>September 2014</b> Forecast)	305	354	402	448	480	522	547	573	599
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.2%	8.8%	4.7%	4.8%	4.5%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2014</b> Forecast)	305	354	402	448	476	512	532	556	573
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.7%	2.0%	2.7%	3.1%	4.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>September 2014</b> Forecast)	6,670	6,706	6,741	6,776	6,811	6,846	6,880	6,913	6,945
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>June 2014</b> Forecast)	6,820	6,857	6,893	6,930	6,966	7,001	7,035	7,069	7,102
Percent Change, September vs. June 2014	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%
Total U.S. Spending on New Motor Vehicles* ( <b>September 2014</b> Forecast)	615	630	647	664	681	698	718	741	767
Annual Percent Change	2.8%	2.4%	2.8%	2.6%	2.6%	2.5%	2.9%	3.1%	3.5%
Total U.S. Spending on New Motor Vehicles* ( <b>June 2014</b> Forecast)	589	605	623	641	656	674	697	718	743
Percent Change, September vs. June 2014	4.4%	4.1%	4.0%	3.6%	3.7%	3.6%	3.1%	3.1%	3.1%

\*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	September 2014	June 2014			September 2014	June 2014		
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,691,266	52,691,266	0	0.00%
Use Tax	9,629,607	9,629,607	0	0.00%	10,636,493	10,636,493	0	0.00%
Total	54,433,121	54,433,121	0	0.00%	63,327,759	63,327,759	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,800	6,939,800	0	0.00%	7,076,800	7,076,800	0	0.00%
WSP Access	1,310,200	1,310,200	0	0.00%	1,536,800	1,536,800	0	0.00%
WSP Publications and Documents	644,600	644,600	0	0.00%	952,800	952,800	0	0.00%
DOT Services	107,800	107,800	0	0.00%	94,300	94,300	0	0.00%
DOT Publications and Documents	397,300	397,300	0	0.00%	240,900	240,900	0	0.00%
Filing Fees and legal Services	325,200	325,200	0	0.00%	360,800	360,800	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	3,493,000	3,493,000	0	0.00%
Other Revenues	641,000	641,000	0	0.00%	448,300	448,300	0	0.00%
Total	12,572,500	12,572,500	0	0.00%	14,203,700	14,203,700	0	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
Total	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,547,903	1,547,903	0	0.00%
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	2,172,850	2,172,850	0	0.00%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,344,520	1,344,520	0	0.00%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,700,003	2,700,003	0	0.00%
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	432,351	432,351	0	0.00%
Communication Tower Leases	581,830	581,830	0	0.00%	613,659	613,659	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	767,355	767,355	0	0.00%
Total	8,035,607	8,035,607	0	0.00%	9,578,642	9,578,642	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,495,727	5,495,727	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	244,300	244,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	612,732	612,700	32	0.01%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,675	6,900	(225)	-3.26%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,539	562,500	39	0.01%
Total	6,307,274	6,307,274	0	0.00%	6,921,973	6,922,127	(154)	0.00%
<b>Total Revenue</b>	127,868,266	127,868,266	0	0.00%	142,371,707	142,371,861	(\$154)	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,262,300	11,262,300	0	0.00%	14,203,700	14,203,700	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	6,725,443	6,725,443	0	0.00%	8,811,287	8,811,287	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	0	0	0	0.00%	767,355	767,355	0	0.00%
<b>Multimodal Fund-Fund 218</b>	98,965,985	98,965,985	0	0.00%	110,038,792	110,038,792	0	0.00%
<b>Aeronautics Account 039</b>	5,807,504	5,807,504	0	0.00%	6,370,514	6,370,697	(183)	0.00%
<b>School Zone Safety Account 780</b>	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
<b>General Fund 001</b>	3,120,134	3,120,134	0	0.00%	551,459	551,430	29	0.01%
<b>Total</b>	127,868,266	127,868,266	0	0.00%	142,371,707	142,371,861	(154)	0.00%

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

	Current Biennium				BIENNIUM 2015-2017 September 2014	BIENNIUM 2015 - 2017 June 2014	Difference	
	BIENNIUM 2013-2015 September 2014	BIENNIUM 2013 - 2015 June 2014	Value	Percent			Value	Percent
<b>Rental Car Sales Tax</b>	54,672,283	53,814,500	857,783	1.59%	57,500,100	56,420,100	1,080,000	1.91%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	63,102,321	62,230,900	871,421	1.40%	67,535,300	66,032,800	1,502,500	2.28%
Use Tax	12,105,096	12,045,500	59,596	0.49%	13,057,700	12,956,400	101,300	0.78%
Total	75,207,417	74,276,400	931,017	1.25%	80,593,000	78,989,200	1,603,800	2.03%
<b>DOT Business Related Revenues</b>								
Sale of Property	11,464,500	9,518,600	1,945,900	20.44%	6,230,100	6,230,100	0	0.00%
WSP Access	1,453,800	1,453,800	0	0.00%	1,483,000	1,483,000	0	0.00%
WSP Publications and Documents	1,308,800	1,308,800	0	0.00%	1,335,200	1,335,200	0	0.00%
DOT Services	78,000	78,000	0	0.00%	79,600	79,600	0	0.00%
DOT Publications and Documents	247,500	247,500	0	0.00%	252,600	252,600	0	0.00%
Filing Fees and legal Services	370,500	370,500	0	0.00%	378,000	378,000	0	0.00%
Property Management	3,232,500	3,232,500	0	0.00%	3,232,600	3,232,600	0	0.00%
Other Revenues	95,600	95,600	0	0.00%	95,600	95,600	0	0.00%
Total	18,251,200	16,305,300	1,945,900	11.93%	13,086,700	13,086,700	0	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,237,076	1,130,600	106,476	9.42%	1,200,152	1,172,000	28,152	2.40%
Total	1,237,076	1,130,600	106,476	9.42%	1,200,152	1,172,000	28,152	2.40%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,452,602	1,453,800	(1,198)	-0.08%	1,483,000	1,483,000	0	0.00%
Breathalyzer Test Fines	2,586,544	2,435,000	151,544	6.22%	2,502,000	2,435,000	67,000	2.75%
DUI Cost Reimbursement	1,374,899	1,332,200	42,699	3.21%	1,348,400	1,332,200	16,200	1.22%
Terminal Safety Inspection Fee	2,583,986	2,700,000	(116,014)	-4.30%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	564,984	600,000	(35,016)	-5.84%	600,000	600,000	0	0.00%
Communication Tower Leases	756,409	692,000	64,409	9.31%	729,800	712,000	17,800	2.50%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,102,865	2,106,000	(3,135)	-0.15%	2,040,000	2,040,000	0	0.00%
Total	11,422,289	11,319,000	103,289	0.91%	11,403,200	11,302,200	101,000	0.89%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,028,467	5,117,800	(89,333)	-1.75%	5,299,400	5,367,900	(68,500)	-1.28%
Aircraft Registration Fee	205,035	249,700	(44,665)	-17.89%	207,400	252,500	(45,100)	-17.86%
Aircraft Excise Tax	700,559	697,500	3,059	0.44%	708,100	710,300	(2,200)	-0.31%
Aircraft Dealers License	5,550	5,550	0	0.00%	5,550	5,550	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	571,058	569,700	1,358	0.24%	572,443	569,800	2,643	0.46%
Total	6,510,669	6,640,250	(129,581)	-1.95%	6,792,893	6,906,050	(113,157)	-1.64%
<b>Total Revenue</b>	167,300,933	163,486,050	3,814,883	2.33%	170,576,045	167,876,250	2,699,795	1.61%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	18,251,200	16,305,300	1,945,900	11.93%	13,086,700	13,086,700	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	9,319,424	9,213,000	106,424	1.16%	9,363,200	9,262,200	101,000	1.09%
<b>Highway Safety Fund-Fund 106</b>	2,102,865	2,106,000	(3,135)	-0.15%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	129,879,700	128,090,900	1,788,800	1.40%	138,093,100	135,409,300	2,683,800	1.98%
<b>Aeronautics Account 039</b>	5,880,165	6,012,500	(132,335)	-2.20%	6,155,604	6,266,780	(111,177)	-1.77%
<b>School Zone Safety Account 780</b>	1,237,076	1,130,600	106,476	9.42%	1,200,152	1,172,000	28,152	2.40%
<b>General Fund 001</b>	630,503	627,750	2,753	0.44%	637,290	639,270	(1,980)	-0.31%
<b>Total</b>	167,300,933	163,486,050	3,814,883	2.33%	170,576,045	167,876,250	2,699,795	1.61%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2014	June 2014			September 2014	June 2014		
<b>Rental Car Sales Tax</b>	60,140,100	59,195,900	944,200	1.60%	62,676,600	61,871,300	805,300	1.30%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	71,445,500	69,096,000	2,349,500	3.40%	74,156,700	71,741,400	2,415,300	3.37%
Use Tax	13,955,700	13,849,500	106,200	0.77%	14,730,500	14,546,000	184,500	1.27%
Total	85,401,200	82,945,500	2,455,700	2.96%	88,887,200	86,287,400	2,599,800	3.01%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,937,400	5,937,400	0	0.00%	6,191,800	6,191,800	0	0.00%
WSP Access	1,514,200	1,514,200	0	0.00%	1,546,800	1,546,800	0	0.00%
WSP Publications and Documents	1,363,200	1,363,200	0	0.00%	1,392,600	1,392,600	0	0.00%
DOT Services	81,400	81,400	0	0.00%	83,200	83,200	0	0.00%
DOT Publications and Documents	257,800	257,800	0	0.00%	263,400	263,400	0	0.00%
Filing Fees and legal Services	386,000	386,000	0	0.00%	394,400	394,400	0	0.00%
Property Management	3,332,000	3,331,600	400	0.01%	3,437,400	3,442,600	(5,200)	-0.15%
Other Revenues	98,600	98,600	0	0.00%	101,600	101,800	(200)	-0.20%
Total	12,970,600	12,970,200	400	0.00%	13,411,200	13,416,600	(5,400)	-0.04%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,200,152	1,172,000	28,152	2.40%	1,200,152	1,172,000	28,152	2.40%
Total	1,200,152	1,172,000	28,152	2.40%	1,200,152	1,172,000	28,152	2.40%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,514,200	1,514,200	0	0.00%	1,546,800	1,546,800	0	0.00%
Breathalyzer Test Fines	2,502,000	2,435,000	67,000	2.75%	2,502,000	2,435,000	67,000	2.75%
DUI Cost Reimbursement	1,348,400	1,332,200	16,200	1.22%	1,348,400	1,332,200	16,200	1.22%
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	734,000	40,200	5.48%	821,300	756,000	65,300	8.64%
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	11,478,800	11,355,400	123,400	1.09%	11,558,500	11,410,000	148,500	1.30%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,432,400	5,478,800	(46,400)	-0.85%	5,527,400	5,562,100	(34,700)	-0.62%
Aircraft Registration Fee	209,800	255,300	(45,500)	-17.82%	212,200	258,100	(45,900)	-17.78%
Aircraft Excise Tax	715,700	723,100	(7,400)	-1.02%	723,300	735,900	(12,600)	-1.71%
Aircraft Dealers License	5,550	5,550	0	0.00%	5,550	5,550	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	572,933	570,500	2,433	0.43%	573,489	571,000	2,489	0.44%
Total	6,936,383	7,033,250	(96,868)	-1.38%	7,041,939	7,132,650	(90,711)	-1.27%
<b>Total Revenue</b>	178,127,234	174,672,250	3,454,984	1.98%	184,775,591	181,289,950	3,485,641	1.92%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	12,970,600	12,970,200	400	0.00%	13,411,200	13,416,600	(5,400)	-0.04%
<b>Washington State Patrol Fund-Fund 081</b>	9,438,800	9,315,400	123,400	1.32%	9,518,500	9,370,000	148,500	1.58%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	145,541,300	142,141,400	3,399,900	2.39%	151,563,800	148,158,700	3,405,100	2.30%
<b>Aeronautics Account 039</b>	6,292,253	6,382,460	(90,208)	-1.41%	6,390,969	6,470,340	(79,371)	-1.23%
<b>School Zone Safety Account 780</b>	1,200,152	1,172,000	28,152	2.40%	1,200,152	1,172,000	28,152	2.40%
<b>General Fund 001</b>	644,130	650,790	(6,660)	-1.02%	650,970	662,310	(11,340)	-1.71%
<b>Total</b>	178,127,234	174,672,250	3,454,984	1.98%	184,775,591	181,289,950	3,485,641	1.92%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2014	June 2014			September 2014	June 2014		
<b>Rental Car Sales Tax</b>	65,039,700	64,379,400	660,300	1.03%	67,398,600	66,945,900	452,700	0.68%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	76,801,500	74,326,800	2,474,700	3.33%	79,450,100	76,887,400	2,562,700	3.33%
Use Tax	15,444,100	15,142,000	302,100	2.00%	16,037,000	15,708,300	328,700	2.09%
Total	92,245,600	89,468,800	2,776,800	3.10%	95,487,100	92,595,700	2,891,400	3.12%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,933,600	6,933,600	0	0.00%	6,816,200	6,816,200	0	0.00%
WSP Access	1,579,600	1,579,600	0	0.00%	1,612,800	1,612,800	0	0.00%
WSP Publications and Documents	1,422,200	1,422,200	0	0.00%	1,452,000	1,452,000	0	0.00%
DOT Services	85,000	85,000	0	0.00%	86,800	86,800	0	0.00%
DOT Publications and Documents	269,000	269,000	0	0.00%	274,600	274,600	0	0.00%
Filing Fees and legal Services	402,800	402,800	0	0.00%	411,200	411,200	0	0.00%
Property Management	3,572,200	3,578,800	(6,600)	-0.18%	3,714,800	3,718,000	(3,200)	-0.09%
Other Revenues	105,600	105,800	(200)	-0.19%	109,800	110,000	(200)	-0.18%
Total	14,370,000	14,376,800	(6,800)	-0.05%	14,478,200	14,481,600	(3,400)	-0.02%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,200,152	1,172,000	28,152	2.40%	1,200,152	1,172,000	28,152	2.40%
Total	1,200,152	1,172,000	28,152	2.40%	1,200,152	1,172,000	28,152	2.40%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,579,600	1,579,600	0	0.00%	1,612,800	1,612,800	0	0.00%
Breathalyzer Test Fines	2,502,000	2,435,000	67,000	2.75%	2,502,000	2,435,000	67,000	2.75%
DUI Cost Reimbursement	1,348,400	1,332,200	16,200	1.22%	1,348,400	1,332,200	16,200	1.22%
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	778,000	93,300	11.99%	924,500	802,000	122,500	15.27%
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	11,641,300	11,464,800	176,500	1.54%	11,727,700	11,522,000	205,700	1.79%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,577,000	5,596,400	(19,400)	-0.35%	5,609,600	5,630,200	(20,600)	-0.37%
Aircraft Registration Fee	214,600	260,900	(46,300)	-17.75%	216,700	263,600	(46,900)	-17.79%
Aircraft Excise Tax	730,900	748,700	(17,800)	-2.38%	738,400	755,400	(17,000)	-2.25%
Aircraft Dealers License	5,550	5,550	0	0.00%	5,550	5,550	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	573,458	570,100	3,358	0.59%	572,187	568,100	4,087	0.72%
Total	7,101,508	7,181,650	(80,142)	-1.12%	7,142,437	7,222,850	(80,413)	-1.11%
<b>Total Revenue</b>	191,598,259	188,043,450	3,554,809	1.89%	197,434,189	193,940,050	3,494,139	1.80%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	14,370,000	14,376,800	(6,800)	-0.05%	14,478,200	14,481,600	(3,400)	-0.02%
<b>Washington State Patrol Fund-Fund 081</b>	9,601,300	9,424,800	176,500	1.87%	9,687,700	9,482,000	205,700	2.17%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	157,285,300	153,848,200	3,437,100	2.23%	162,885,700	159,541,600	3,344,100	2.10%
<b>Aeronautics Account 039</b>	6,443,698	6,507,820	(64,122)	-0.99%	6,477,878	6,542,990	(65,112)	-1.00%
<b>School Zone Safety Account 780</b>	1,200,152	1,172,000	28,152	2.40%	1,200,152	1,172,000	28,152	2.40%
<b>General Fund 001</b>	657,810	673,830	(16,020)	-2.38%	664,560	679,860	(15,300)	-2.25%
<b>Total</b>	191,598,260	188,043,450	3,554,810	1.89%	197,434,190	193,940,050	3,494,140	1.80%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2014	2025 - 2027 June 2014	Value	Percent
<b>Rental Car Sales Tax</b>	69,858,600	69,496,600	362,000	0.52%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	82,138,900	79,511,300	2,627,600	3.30%
Use Tax	16,616,300	16,282,900	333,400	2.05%
Total	98,755,200	95,794,200	2,961,000	3.09%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,416,200	6,416,200	0	0.00%
WSP Access	1,645,600	1,645,600	0	0.00%
WSP Publications and Documents	1,481,400	1,481,400	0	0.00%
DOT Services	88,600	88,600	0	0.00%
DOT Publications and Documents	280,200	280,200	0	0.00%
Filing Fees and legal Services	419,600	419,600	0	0.00%
Property Management	3,856,200	3,857,000	(800)	-0.02%
Other Revenues	114,000	114,000	0	0.00%
Total	14,301,800	14,302,600	(800)	-0.01%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	1,200,152	1,172,000	28,152	2.40%
Total	1,200,152	1,172,000	28,152	2.40%
<b>WSP Business Related Revenues<sup>1</sup></b>				
WSP Access	1,645,600	1,645,600	0	0.00%
Breathalyzer Test Fines	2,502,000	2,435,000	67,000	2.75%
DUI Cost Reimbursement	1,348,400	1,332,200	16,200	1.22%
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	826,000	154,900	18.75%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,816,900	11,578,800	238,100	2.06%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,637,500	5,659,400	(21,900)	-0.39%
Aircraft Registration Fee	218,700	266,000	(47,300)	-17.78%
Aircraft Excise Tax	745,500	761,800	(16,300)	-2.14%
Aircraft Dealers License	5,550	5,550	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	568,680	563,700	4,980	0.88%
Total	7,175,930	7,256,450	(80,520)	-1.11%
<b>Total Revenue</b>	203,108,582	199,600,650	3,507,932	1.76%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	14,301,800	14,302,600	(800)	-0.01%
<b>Washington State Patrol Fund-Fund 081</b>	9,776,900	9,538,800	238,100	2.50%
<b>Highway Safety Fund-Fund 106</b>	2,040,000	2,040,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	168,613,800	165,290,800	3,323,000	2.01%
<b>Aeronautics Account 039</b>	6,504,980	6,570,830	(65,850)	-1.00%
<b>School Zone Safety Account 780</b>	1,200,152	1,172,000	28,152	2.40%
<b>General Fund 001</b>	670,950	685,620	(14,670)	-2.14%
<b>Total</b>	203,108,582	199,600,650	3,507,932	1.76%

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
 September 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			
<b>Rental Car Sales Tax</b>	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,826,283	\$27,846,000	\$28,391,700	\$29,108,400	\$29,749,300
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$31,010,421	\$32,091,900	\$33,206,400	\$34,328,900	\$35,386,600
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,917,296	6,187,800	6,413,300	6,644,400	6,876,000
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,927,717	\$38,279,700	\$39,619,700	\$40,973,300	\$42,262,600
<b>DOT Business Related Revenues</b>									
Sale of Property	\$1,521,000	\$5,418,800	\$3,577,100	\$3,499,700	\$5,501,500	\$5,963,000	\$3,115,050	\$3,115,050	\$2,968,700
WSP Access	655,100	655,100	790,300	746,500	726,200	727,600	741,500	741,500	757,100
WSP Publications and Documents	231,600	413,000	453,800	499,000	662,500	646,300	667,600	667,600	681,600
DOT Services	55,000	52,800	46,000	48,300	41,400	36,600	39,800	39,800	40,700
DOT Publications and Documents	270,600	126,700	142,600	98,300	139,200	108,300	126,300	126,300	128,900
Filing Fees and legal Services	170,800	154,400	157,000	203,800	184,900	185,600	189,000	189,000	193,000
Property Management	1,041,200	1,165,400	1,417,000	2,076,000	1,554,900	1,677,600	1,616,300	1,616,300	1,666,000
Other Revenues	159,000	482,000	94,400	353,900	67,500	28,100	47,800	47,800	49,300
Total	\$4,104,300	\$8,468,200	\$6,678,200	\$7,525,500	\$8,878,100	\$9,373,100	\$6,543,350	\$6,543,350	\$6,485,300
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$990,200	\$996,700	\$906,300	\$722,300	\$637,000	\$600,076	\$600,076	\$600,076	\$600,076
Total	\$990,200	\$996,700	\$906,300	\$722,300	\$637,000	\$600,076	\$600,076	\$600,076	\$600,076
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$726,202	\$726,400	\$741,500	\$741,500	\$757,100
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	674,200	674,200	674,200	674,200
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	\$5,670,600	\$5,696,200	\$5,707,000	\$5,733,700
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,459,667	\$2,568,800	\$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	285,840	286,296	286,148	286,377
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,254	\$3,199,253	\$3,311,415	\$3,378,671	\$3,414,223	\$3,451,652
<b>Total Revenue</b>	\$59,280,239	\$68,588,027	\$69,438,887	\$72,932,819	\$82,220,042	\$85,080,891	\$84,229,696	\$86,346,349	\$88,282,628
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$3,449,200	\$7,813,100	\$6,678,200	\$7,525,500	\$8,878,100	\$9,373,100	\$6,543,350	\$6,543,350	\$6,485,300
<b>Washington State Patrol Fund-Fund 081</b>	2,229,612	4,495,832	4,462,898	4,348,389	4,668,824	4,650,600	4,676,200	4,687,000	4,713,700
<b>Highway Safety Fund-Fund 106</b>	0	0	0	767,355	1,082,865	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,701,771	56,337,021	63,754,000	66,125,700	68,011,400	70,081,700	72,011,900
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	2,952,055	2,884,830	2,995,335	3,060,881	3,094,723	3,130,442
<b>School Zone Safety Account 780</b>	990,200	996,700	906,300	722,300	637,000	600,076	600,076	600,076	600,076
<b>General Fund 001</b>	1,546,612	1,573,522	271,260	280,199	314,423	316,080	317,790	319,500	321,210
<b>Total</b>	\$59,280,239	\$68,588,027	\$69,438,888	\$72,932,819	\$82,220,042	\$85,080,891	\$84,229,696	\$86,346,349	\$88,282,628

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
September 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
<b>Rental Car Sales Tax</b>	\$30,390,800	\$31,032,600	\$31,644,000	\$32,233,600	\$32,806,100	\$33,399,900	\$33,998,700	\$34,621,500	\$35,237,100
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	\$36,058,900	\$36,741,700	\$37,415,000	\$38,073,900	\$38,727,600	\$39,385,300	\$40,064,800	\$40,728,600	\$41,410,300
Use Tax	7,079,700	7,269,100	7,461,400	7,638,800	7,805,300	7,945,800	8,091,200	8,234,500	8,381,800
Total	\$43,138,600	\$44,010,800	\$44,876,400	\$45,712,700	\$46,532,900	\$47,331,100	\$48,156,000	\$48,963,100	\$49,792,100
<b>DOT Business Related Revenues</b>									
Sale of Property	\$2,968,700	\$3,095,900	\$3,095,900	\$3,466,800	\$3,466,800	\$3,408,100	\$3,408,100	\$3,208,100	\$3,208,100
WSP Access	757,100	773,400	773,400	789,800	789,800	806,400	806,400	822,800	822,800
WSP Publications and Documents	681,600	696,300	696,300	711,100	711,100	726,000	726,000	740,700	740,700
DOT Services	40,700	41,600	41,600	42,500	42,500	43,400	43,400	44,300	44,300
DOT Publications and Documents	128,900	131,700	131,700	134,500	134,500	137,300	137,300	140,100	140,100
Filing Fees and legal Services	193,000	197,200	197,200	201,400	201,400	205,600	205,600	209,800	209,800
Property Management	1,666,000	1,718,700	1,718,700	1,786,100	1,786,100	1,857,400	1,857,400	1,928,100	1,928,100
Other Revenues	49,300	50,800	50,800	52,800	52,800	54,900	54,900	57,000	57,000
Total	\$6,485,300	\$6,705,600	\$6,705,600	\$7,185,000	\$7,185,000	\$7,239,100	\$7,239,100	\$7,150,900	\$7,150,900
<b>Washington Traffic Safety Commission</b>									
School Zone Fines	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076
Total	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076	\$600,076
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	\$757,100	\$773,400	\$773,400	\$789,800	\$789,800	\$806,400	\$806,400	\$822,800	\$822,800
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	674,200	674,200	674,200	674,200	674,200	674,200	674,200	674,200	674,200
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	\$5,745,100	\$5,773,200	\$5,785,300	\$5,814,200	\$5,827,100	\$5,857,000	\$5,870,700	\$5,901,200	\$5,915,700
<b>Aircraft Registrations, Excise and Dealers</b>									
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)	286,556	286,713	286,776	286,818	286,640	286,388	285,800	284,970	283,710
Total	\$3,484,731	\$3,511,788	\$3,530,151	\$3,545,293	\$3,556,215	\$3,567,863	\$3,574,575	\$3,583,245	\$3,592,685
<b>Total Revenue</b>	\$89,844,606	\$91,634,064	\$93,141,527	\$95,090,869	\$96,507,390	\$97,995,038	\$99,439,150	\$100,820,021	\$102,288,561
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	\$6,485,300	\$6,705,600	\$6,705,600	\$7,185,000	\$7,185,000	\$7,239,100	\$7,239,100	\$7,150,900	\$7,150,900
<b>Washington State Patrol Fund-Fund 081</b>	4,725,100	4,753,200	4,765,300	4,794,200	4,807,100	4,837,000	4,850,700	4,881,200	4,895,700
<b>Highway Safety Fund-Fund 106</b>	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>Multimodal Fund-Fund 218</b>	73,529,400	75,043,400	76,520,400	77,946,300	79,339,000	80,731,000	82,154,700	83,584,600	85,029,200
<b>Aeronautics Account 039</b>	3,161,811	3,187,158	3,203,811	3,217,243	3,226,455	3,236,393	3,241,485	3,248,535	3,256,445
<b>School Zone Safety Account 780</b>	600,076	600,076	600,076	600,076	600,076	600,076	600,076	600,076	600,076
<b>General Fund 001</b>	322,920	324,630	326,340	328,050	329,760	331,470	333,090	334,710	336,240
<b>Total</b>	\$89,844,606	\$91,634,064	\$93,141,527	\$95,090,869	\$96,507,391	\$97,995,039	\$99,439,151	\$100,820,021	\$102,288,561

# Washington State Ferries Ridership and Revenue Forecast

## September 2014

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

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

Ferry Ridership	FY 2010	FY 2011	FY 2012	FY 2013	Current Biennium		FY 2016	FY 2017	FY 2018
					FY 2014	FY 2015 <sup>1</sup>			
Passenger Ridership ( <b>September 2014</b> 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
Annual Percent Change	-1.0%	-1.7%	-0.1%	+0.9%	+2.8%	+0.8%	+1.0%	+2.0%	+2.0%
Passenger Ridership ( <b>June 2014</b> Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,620,000	12,651,000	12,838,000	13,099,000	13,363,000
Percent Change, September vs. June 2014	-	-	-	-	+0.6%	+1.2%	+0.7%	+0.7%	+0.7%
Vehicle/Driver Ridership ( <b>September 2014</b> 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
Annual Percent Change	+2.3%	-1.6%	+0.1%	+0.6%	+1.1%	+1.4%	+1.0%	+1.7%	+1.4%
Vehicle/Driver Ridership ( <b>June 2014</b> Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,136,000	10,214,000	10,407,000	10,566,000	10,709,000
Percent Change, September vs. June 2014	-	-	-	-	+0.2%	+0.8%	-0.1%	-0.0%	+0.1%
Total Ridership ( <b>September 2014</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,852,000	23,095,000	23,316,000	23,752,000	24,168,000
Annual Percent Change	+0.5%	-1.7%	+0.0%	+0.8%	+2.0%	+1.1%	+1.0%	+1.9%	+1.8%
Total Ridership ( <b>June 2014</b> Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,756,000	22,865,000	23,245,000	23,665,000	24,072,000
Percent Change, September vs. June 2014	-	-	-	-	+0.4%	+1.0%	+0.3%	+0.4%	+0.4%

Ferry Ridership	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Passenger Ridership ( <b>September 2014</b> 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
Annual Percent Change	+1.9%	+1.8%	+1.7%	+1.7%	+1.8%	+1.8%	+1.9%	+1.8%	+1.8%
Passenger Ridership ( <b>June 2014</b> Forecast)	13,621,000	13,868,000	14,110,000	14,355,000	14,608,000	14,873,000	15,150,000	15,428,000	15,710,000
Percent Change, September vs. June 2014	+0.7%	+0.7%	+0.7%	+0.7%	+0.7%	+0.7%	+0.7%	+0.7%	+0.6%
Vehicle/Driver Ridership ( <b>September 2014</b> 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
Annual Percent Change	+1.0%	+0.9%	+0.8%	+0.8%	+0.8%	+0.8%	+1.1%	+1.1%	+0.9%
Vehicle/Driver Ridership ( <b>June 2014</b> Forecast)	10,819,000	10,912,000	11,001,000	11,086,000	11,173,000	11,262,000	11,375,000	11,479,000	11,586,000
Percent Change, September vs. June 2014	+0.1%	+0.1%	+0.1%	+0.1%	+0.1%	+0.1%	+0.2%	+0.4%	+0.4%
Total Ridership ( <b>September 2014</b> 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
Annual Percent Change	+1.5%	+1.4%	+1.3%	+1.3%	+1.4%	+1.4%	+1.5%	+1.5%	+1.4%
Total Ridership ( <b>June 2014</b> Forecast)	24,440,000	24,780,000	25,111,000	25,441,000	25,781,000	26,135,000	26,525,000	26,907,000	27,296,000
Percent Change, September vs. June 2014	+0.4%	+0.4%	+0.4%	+0.4%	+0.4%	+0.4%	+0.5%	+0.6%	+0.5%

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

<sup>1</sup> FY 2015 ridership includes actual values through August 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\*  
September 2014

	BIENNIUM 2009-2011		Difference September 2014 vs. June 2014		BIENNIUM 2011-2013		Difference September 2014 vs. June 2014	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,961,245	\$ 310,961,243	\$ 2	+0.0%
Capital Surcharge	-	-	-	0%	6,171,160	6,171,160	-	0%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 317,132,405	\$ 317,132,564	\$ (159)	-0.0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,984,223	\$ 1,984,223	\$ -	0%	\$ 2,366,658	\$ 2,366,658	\$ -	0%
Other Non-Fare Revenue (Terminal)	4,264,587	4,264,587	-	0%	4,599,500	4,599,500	-	0%
Total	\$ 6,248,810	\$ 6,248,810	\$ -	0%	\$ 6,966,158	\$ 6,966,158	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 317,927,562	\$ 317,927,562	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	-	-	-	0%	6,171,160	6,171,160	-	0%
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,722	\$ 324,098,722	\$ -	0%

	Current Biennium <sup>1</sup>		Difference September 2014 vs. June 2014		BIENNIUM 2015-2017		Difference September 2014 vs. June 2014	
	BIENNIUM 2013-2015 September 2014	BIENNIUM 2013-2015 June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 332,274,177	\$ 329,648,000	\$ 2,626,177	+0.8%	\$ 344,942,000	\$ 341,566,000	\$ 3,376,000	+1.0%
Capital Surcharge	7,557,690	7,544,000	13,690	+0.2%	7,970,000	7,960,000	10,000	+0.1%
Total	\$ 339,831,867	\$ 337,192,000	\$ 2,639,867	+0.8%	\$ 352,912,000	\$ 349,526,000	\$ 3,386,000	+1.0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,753,000	\$ 2,664,000	\$ 89,000	+3.3%	\$ 2,915,000	\$ 2,859,000	\$ 56,000	+2.0%
Other Non-Fare Revenue (Terminal)	4,455,000	4,472,000	(17,000)	-0.4%	4,477,000	4,592,000	(115,000)	-2.5%
Total	\$ 7,208,000	\$ 7,136,000	\$ 72,000	+1.0%	\$ 7,392,000	\$ 7,451,000	\$ (59,000)	-0.8%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 347,039,867	\$ 344,328,000	\$ 2,711,867	+0.8%	\$ 360,304,000	\$ 356,977,000	\$ 3,327,000	+0.9%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 339,482,177	\$ 336,784,000	\$ 2,698,177	+0.8%	\$ 352,334,000	\$ 349,017,000	\$ 3,317,000	+1.0%
Capital Vessel Replacement Account-Fund 18J	7,557,690	7,544,000	13,690	+0.2%	7,970,000	7,960,000	10,000	+0.1%
Total	\$ 347,039,867	\$ 344,328,000	\$ 2,711,867	+0.8%	\$ 360,304,000	\$ 356,977,000	\$ 3,327,000	+0.9%

	BIENNIUM 2017-2019		Difference September 2014 vs. June 2014		BIENNIUM 2019-2021		Difference September 2014 vs. June 2014	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 355,168,000	\$ 350,870,000	\$ 4,298,000	+1.2%	\$ 362,728,000	\$ 357,827,000	\$ 4,901,000	+1.4%
Capital Surcharge	8,235,000	8,218,000	17,000	+0.2%	8,450,000	8,432,000	18,000	+0.2%
Total	\$ 363,403,000	\$ 359,088,000	\$ 4,315,000	+1.2%	\$ 371,178,000	\$ 366,259,000	\$ 4,919,000	+1.3%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,108,000	\$ 3,044,000	\$ 64,000	+2.1%	\$ 3,299,000	\$ 3,234,000	\$ 65,000	+2.0%
Other Non-Fare Revenue (Terminal)	4,498,000	4,565,000	(67,000)	-1.5%	4,516,000	4,552,000	(36,000)	-0.8%
Total	\$ 7,606,000	\$ 7,609,000	\$ (3,000)	-0.0%	\$ 7,815,000	\$ 7,786,000	\$ 29,000	+0.4%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 371,009,000	\$ 366,697,000	\$ 4,312,000	+1.2%	\$ 378,993,000	\$ 374,045,000	\$ 4,948,000	+1.3%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 362,774,000	\$ 358,479,000	\$ 4,295,000	+1.2%	\$ 370,543,000	\$ 365,613,000	\$ 4,930,000	+1.3%
Capital Vessel Replacement Account-Fund 18J	8,235,000	8,218,000	17,000	+0.2%	8,450,000	8,432,000	18,000	+0.2%
Total	\$ 371,009,000	\$ 366,697,000	\$ 4,312,000	+1.2%	\$ 378,993,000	\$ 374,045,000	\$ 4,948,000	+1.3%

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

	BIENNIUM 2021-2023		Difference September 2014 vs. June 2014		BIENNIUM 2023-2025		Difference September 2014 vs. June 2014	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 369,764,000	\$ 364,253,000	\$ 5,511,000	+1.5%	\$ 377,359,000	\$ 371,028,000	\$ 6,331,000	+1.7%
Capital Surcharge	8,653,000	8,634,000	19,000	+0.2%	8,875,000	8,854,000	21,000	+0.2%
Total	\$ 378,417,000	\$ 372,887,000	\$ 5,530,000	+1.5%	\$ 386,234,000	\$ 379,882,000	\$ 6,352,000	+1.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,519,000	\$ 3,449,000	\$ 70,000	+2.0%	\$ 3,760,000	\$ 3,682,000	\$ 78,000	+2.1%
Other Non-Fare Revenue (Terminal)	4,816,000	4,857,000	(41,000)	-0.8%	5,146,000	5,187,000	(41,000)	-0.8%
Total	\$ 8,335,000	\$ 8,306,000	\$ 29,000	+0.3%	\$ 8,906,000	\$ 8,869,000	\$ 37,000	+0.4%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 386,752,000	\$ 381,193,000	\$ 5,559,000	+1.5%	\$ 395,140,000	\$ 388,751,000	\$ 6,389,000	+1.6%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 378,099,000	\$ 372,559,000	\$ 5,540,000	+1.5%	\$ 386,265,000	\$ 379,897,000	\$ 6,368,000	+1.7%
Capital Vessel Replacement Account-Fund 18J	8,653,000	8,634,000	19,000	+0.2%	8,875,000	8,854,000	21,000	+0.2%
Total	\$ 386,752,000	\$ 381,193,000	\$ 5,559,000	+1.5%	\$ 395,140,000	\$ 388,751,000	\$ 6,389,000	+1.6%

	BIENNIUM 2025-2027		Difference September 2014 vs. June 2014	
	September 2014	June 2014	Value	Percent
<b>Farebox Revenue</b>				
Fares	\$ 385,873,000	\$ 378,235,000	\$ 7,638,000	+2.0%
Capital Surcharge	9,122,000	9,089,000	33,000	+0.4%
Total	\$ 394,995,000	\$ 387,324,000	\$ 7,671,000	+2.0%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 4,018,000	\$ 3,938,000	\$ 80,000	+2.0%
Other Non-Fare Revenue (Terminal)	5,501,000	5,542,000	(41,000)	-0.7%
Total	\$ 9,519,000	\$ 9,480,000	\$ 39,000	+0.4%
<b>Total Farebox and Miscellaneous Revenue</b>				
Total	\$ 404,514,000	\$ 396,804,000	\$ 7,710,000	+1.9%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 395,392,000	\$ 387,715,000	\$ 7,677,000	+2.0%
Capital Vessel Replacement Account-Fund 18J	9,122,000	9,089,000	33,000	+0.4%
Total	\$ 404,514,000	\$ 396,804,000	\$ 7,710,000	+1.9%

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

<sup>1</sup> Farebox revenue for the 2013-2015 Biennium includes actual values through July 2014; miscellaneous revenue includes actuals through July 2014.

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

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015 <sup>1</sup>
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 168,495,000
Capital Surcharge	-	-	2,544,970	3,626,191	3,662,690	3,895,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 172,390,000
<b>Miscellaneous Revenue</b>						
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	2,176,000
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,625,000	\$ 3,583,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,066,867	\$ 175,973,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,091	\$ 162,177,471	\$ 167,404,177	\$ 172,078,000
Capital Vessel Replacement Account-Fund 18J	-	-	2,544,970	3,626,191	3,662,690	3,895,000
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,061	\$ 165,803,662	\$ 171,066,867	\$ 175,973,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Farebox Revenue</b>						
Fares	\$ 171,004,000	\$ 173,938,000	\$ 176,536,000	\$ 178,632,000	\$ 180,497,000	\$ 182,231,000
Capital Surcharge	3,949,000	4,021,000	4,089,000	4,146,000	4,200,000	4,250,000
Total	\$ 174,953,000	\$ 177,959,000	\$ 180,625,000	\$ 182,778,000	\$ 184,697,000	\$ 186,481,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,433,000	\$ 1,482,000	\$ 1,531,000	\$ 1,577,000	\$ 1,623,000	\$ 1,676,000
Other Non-Fare Revenue (Terminal)	2,205,000	2,272,000	2,337,000	2,161,000	2,222,000	2,294,000
Total	\$ 3,638,000	\$ 3,754,000	\$ 3,868,000	\$ 3,738,000	\$ 3,845,000	\$ 3,970,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 178,591,000	\$ 181,713,000	\$ 184,493,000	\$ 186,516,000	\$ 188,542,000	\$ 190,451,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 174,642,000	\$ 177,692,000	\$ 180,404,000	\$ 182,370,000	\$ 184,342,000	\$ 186,201,000
Capital Vessel Replacement Account-Fund 18J	3,949,000	4,021,000	4,089,000	4,146,000	4,200,000	4,250,000
Total	\$ 178,591,000	\$ 181,713,000	\$ 184,493,000	\$ 186,516,000	\$ 188,542,000	\$ 190,451,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Fares	\$ 183,986,000	\$ 185,778,000	\$ 187,594,000	\$ 189,765,000	\$ 191,998,000	\$ 193,875,000
Capital Surcharge	4,300,000	4,353,000	4,407,000	4,468,000	4,532,000	4,590,000
Total	\$ 188,286,000	\$ 190,131,000	\$ 192,001,000	\$ 194,233,000	\$ 196,530,000	\$ 198,465,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,731,000	\$ 1,788,000	\$ 1,848,000	\$ 1,912,000	\$ 1,976,000	\$ 2,042,000
Other Non-Fare Revenue (Terminal)	2,369,000	2,447,000	2,529,000	2,617,000	2,705,000	2,796,000
Total	\$ 4,100,000	\$ 4,235,000	\$ 4,377,000	\$ 4,529,000	\$ 4,681,000	\$ 4,838,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 192,386,000	\$ 194,366,000	\$ 196,378,000	\$ 198,762,000	\$ 201,211,000	\$ 203,303,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 188,086,000	\$ 190,013,000	\$ 191,971,000	\$ 194,294,000	\$ 196,679,000	\$ 198,713,000
Capital Vessel Replacement Account-Fund 18J	4,300,000	4,353,000	4,407,000	4,468,000	4,532,000	4,590,000
Total	\$ 192,386,000	\$ 194,366,000	\$ 196,378,000	\$ 198,762,000	\$ 201,211,000	\$ 203,303,000

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

<sup>1</sup> FY 2015 farebox revenue includes actual values through July 2014; miscellaneous revenue includes actuals through July 2014.

# **Toll Operations and Revenue Forecast**

## **September 2014**

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

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>September 2014</b> 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
Annual Percent Change	2.5%	-1.4%	0.0%	-1.7%	0.1%	1.1%	2.9%	4.1%	2.3%
Tacoma Narrows Traffic Volume ( <b>June 2014</b> 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, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>September 2014</b> Forecast)	510,969	640,115	841,154	1,033,471	1,099,027	1,120,000			
Annual Percent Change	31.5%	25.3%	31.4%	22.9%	6.3%	1.9%			
SR 167 HOT Lanes Traffic Volume ( <b>June 2014</b> Forecast)	510,969	640,115	841,154	1,033,471	1,099,027	1,120,000			
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
SR 520 Bridge Traffic Volume ( <b>September 2014</b> Forecast)			9,507,553	20,220,601	20,784,693	22,384,000	24,168,000	24,245,000	25,253,000
Annual Percent Change				112.7%	2.8%	7.7%	8.0%	0.3%	4.2%
SR 520 Bridge Traffic Volume ( <b>June 2014</b> Forecast)			9,507,553	20,220,601	20,784,693	22,384,000	24,168,000	24,245,000	25,253,000
Percent Change, September vs. June 2014			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>September 2014</b> Forecast)	15,728,000	16,177,000	16,418,000	16,720,000	16,895,000	16,937,000	17,082,000	17,203,000	17,342,000
Annual Percent Change	2.4%	2.9%	1.5%	1.8%	1.0%	0.2%	0.9%	0.7%	0.8%
Tacoma Narrows Traffic Volume ( <b>June 2014</b> Forecast)	15,728,000	16,177,000	16,418,000	16,720,000	16,895,000	16,937,000	17,082,000	17,203,000	17,342,000
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>September 2014</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>June 2014</b> Forecast)									
Percent Change, September vs. June 2014									
SR 520 Bridge Traffic Volume ( <b>September 2014</b> Forecast)	26,079,000	26,907,000	27,734,000	28,562,000	29,388,000	30,216,000	30,617,000	31,020,000	31,421,000
Annual Percent Change	3.3%	3.2%	3.1%	3.0%	2.9%	2.8%	1.3%	1.3%	1.3%
SR 167 HOT Lanes Traffic Volume ( <b>June 2014</b> Forecast)	26,079,000	26,907,000	27,734,000	28,562,000	29,388,000	30,216,000	30,617,000	31,020,000	31,421,000
Percent Change, September vs. June 2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

	Biennium 2009-11		Difference		Biennium 2011-13		Difference		Current Biennium			
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent	Biennium 2013-15 September 2014	Biennium 2013-15 June 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	89,797,837	89,797,837	-	0.00%	65,094,285	65,094,285	(0)	0.00%	90,332,000	90,332,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	5,964,735	5,964,735	-	0.00%	10,148,000	10,148,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	34,090,000	34,090,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	89,797,837	89,797,837	-	0.00%	102,799,873	102,799,873	(0)	0.00%	134,570,000	134,570,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	-	-	-	0.00%	252,959	252,959	-	0.00%	462,000	462,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(274,189)	-	0.00%	(1,522,000)	(1,522,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	89,797,837	89,797,837	-	0.00%	102,778,643	102,778,643	(0)	0.00%	133,510,000	133,510,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	179,474	179,474	(0)	0.00%	468,383	468,383	-	0.00%	837,000	837,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	89,977,311	89,977,311	0	0.00%	103,247,026	103,247,027	(0)	0.00%	134,347,000	134,347,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	1,273,119	1,273,119	0	0.00%	659,875	659,875	-	0.00%	726,000	726,000	-	0.00%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	6,000	6,000	-	0.00%
Civil Penalties	-	-	-	0.00%	4,310,768	4,310,768	-	0.00%	2,618,000	2,618,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	941,222	941,222	0	0.00%	2,252,685	2,252,685	-	0.00%	686,000	686,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 93,274,221	\$ 93,274,221	0	0.00%	\$ 110,622,675	\$ 110,622,675	\$ (0)	0.00%	\$ 138,383,000	\$ 138,383,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	1,101,394	1,101,394	-	0.00%	2,122,438	2,122,438	-	0.00%	2,568,000	2,568,000	-	0.00%
Transponder / Shield Sales	146,939	146,939	-	0.00%	58,801	58,801	-	0.00%	71,000	71,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	1,815	1,815	-	0.00%	6,026	6,026	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	133,295	133,295	-	0.00%	6,000	6,000	-	0.00%
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 1,250,148	\$ 1,250,148	\$ -	0.00%	\$ 2,320,560	\$ 2,320,560	\$ -	0.00%	\$ 2,653,000	\$ 2,653,000	\$ -	0.00%
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	-	-	-	0.00%	68,670,187	68,670,187	-	0.00%	103,642,000	103,642,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	20,687,161	20,687,161	-	0.00%	32,520,000	32,520,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	-	-	-	0.00%	89,357,348	89,357,348	-	0.00%	136,162,000	136,162,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	-	-	-	0.00%	462,684	462,684*	-	0.00%	1,213,000	1,213,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(8,274,410)	(8,274,410)	-	0.00%	(9,554,000)	(9,554,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	-	-	-	0.00%	81,545,622	81,545,622	-	0.00%	127,821,000	127,821,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	2,233,328	2,233,328	-	0.00%	7,000	7,000	-	0.00%
Transponder Sales	-	-	-	0.00%	1,786,614	1,786,614	-	0.00%	982,000	982,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	-	-	-	0.00%	2,214,213	2,214,213	-	0.00%	4,044,000	4,044,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	375,000	375,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	-	0.00%	87,779,776	87,779,776	-	0.00%	133,229,000	133,229,000	-	0.00%
Operations and Maintenance Expenditures**	-	-	-	0.00%	(19,540,009)	(19,540,009)	-	0.00%	(27,254,000)	(27,254,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	-	0.00%	68,239,768	68,239,768	-	0.00%	105,975,000	105,975,000	-	0.00%
<b>SR 520 Other Revenue</b>												
Civil Penalties	-	-	-	0.00%	11,498,741	11,498,741	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	1,175,641	1,175,641	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	-	-	-	0.00%	\$ 100,454,158	\$ 100,454,158	\$ -	0.00%	\$ 151,539,000	\$ 151,539,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,231	90,899,231	-	0.00%	135,886,910	135,886,911	(0)	0.00%	196,542,000	196,542,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	26,651,896	26,651,896	-	0.00%	42,668,000	42,668,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	-	0.00%	34,090,000	34,090,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	90,899,231	90,899,230	-	0.00%	194,279,659	194,279,659	(0)	0.00%	273,300,000	273,300,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	90,899,231	90,899,230	-	0.00%	186,446,703	186,446,703	(0)	0.00%	263,899,000	263,899,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	181,289	181,289	(0)	0.00%	2,688,623	2,688,623	-	0.00%	4,889,000	4,889,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	375,000	375,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	91,080,520	91,080,520	0	0.00%	189,135,325	189,135,326	(0)	0.00%	269,163,000	269,163,000	-	0.00%
Transponder / Shield Sales	1,420,058	1,420,058	0	0.00%	2,505,290	2,505,290	-	0.00%	1,779,000	1,779,000	-	0.00%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	-	0.00%	6,000	6,000	-	0.00%
Civil Penalties	-	-	-	0.00%	15,809,509	15,809,509	-	0.00%	20,928,000	20,928,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	941,222	941,222	0	0.00%	5,794,948	5,794,948	-	0.00%	699,000	699,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 94,524,369	\$ 94,524,369	\$ 0	0.00%	\$ 213,397,393	\$ 213,397,393	\$ (0)	0.00%	\$ 292,575,000	\$ 292,575,000	\$ -	0.00%

\* 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**  
**September 2014**

	Biennium 2015-17		Difference		Biennium 2017-19		Difference		Biennium 2019-21		Difference	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	100,902,000	100,902,000	-	0.00%	107,785,000	107,785,000	-	0.00%	114,109,000	114,109,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	12,263,000	12,263,000	-	0.00%	13,071,000	13,071,000	-	0.00%	13,480,000	13,480,000	-	0.00%
Gross Toll Revenue: Cash Payment	33,243,000	33,243,000	-	0.00%	33,620,000	33,620,000	-	0.00%	34,141,000	34,141,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	146,408,000	146,408,000	-	0.00%	154,476,000	154,476,000	-	0.00%	161,730,000	161,730,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	497,000	497,000	-	0.00%	530,000	530,000	-	0.00%	562,000	562,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,840,000)	(1,840,000)	-	0.00%	(1,961,000)	(1,961,000)	-	0.00%	(2,022,000)	(2,022,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	145,065,000	145,065,000	-	0.00%	153,045,000	153,045,000	-	0.00%	160,270,000	160,270,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	884,000	884,000	-	0.00%	933,000	933,000	-	0.00%	977,000	977,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	145,949,000	145,949,000	-	0.00%	153,978,000	153,978,000	-	0.00%	161,247,000	161,247,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	782,000	782,000	-	0.00%	834,000	834,000	-	0.00%	883,000	883,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	6,124,000	6,124,000	-	0.00%	6,470,000	6,470,000	-	0.00%	6,784,000	6,784,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	272,000	272,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 153,127,000	\$ 153,127,000	\$ -	0.00%	\$ 161,286,000	\$ 161,286,000	\$ -	0.00%	\$ 168,918,000	\$ 168,918,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue												
Transponder / Shield Sales												
Late payment fees plus NSF / statement / transaction fees												
Misc Revenues												
<b>Total SR 167 Revenue &amp; Fees</b>												
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	127,232,000	127,232,000	-	0.00%	140,885,000	140,885,000	-	0.00%	149,224,000	149,224,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	36,818,000	36,818,000	-	0.00%	37,469,000	37,469,000	-	0.00%	38,412,000	38,412,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	164,050,000	164,050,000	-	0.00%	178,354,000	178,354,000	-	0.00%	187,636,000	187,636,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	950,000	950,000	-	0.00%	950,000	950,000	-	0.00%	924,000	924,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,745,000)	(10,745,000)	-	0.00%	(11,139,000)	(11,139,000)	-	0.00%	(11,396,000)	(11,396,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	154,255,000	154,255,000	-	0.00%	168,165,000	168,165,000	-	0.00%	177,164,000	177,164,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,002,000	1,002,000	-	0.00%	1,053,000	1,053,000	-	0.00%	1,106,000	1,106,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	4,254,000	4,254,000	-	0.00%	4,287,000	4,287,000	-	0.00%	4,447,000	4,447,000	-	0.00%
Recovered Toll Revenue	464,000	464,000	-	0.00%	488,000	488,000	-	0.00%	500,000	500,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	159,975,000	159,975,000	-	0.00%	173,993,000	173,993,000	-	0.00%	183,217,000	183,217,000	-	0.00%
Operations and Maintenance Expenditures**	(34,116,000)	(34,116,000)	-	0.00%	(36,530,000)	(36,530,000)	-	0.00%	(38,623,000)	(38,623,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	125,859,000	125,859,000	-	0.00%	137,463,000	137,463,000	-	0.00%	144,594,000	144,594,000	-	0.00%
<b>SR 520 Other Revenue</b>												
Civil Penalties	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 178,285,000	\$ 178,285,000	\$ -	0.00%	\$ 192,303,000	\$ 192,303,000	\$ -	0.00%	\$ 201,527,000	\$ 201,527,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	228,134,000	228,134,000	-	0.00%	248,670,000	248,670,000	-	0.00%	263,333,000	263,333,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	49,081,000	49,081,000	-	0.00%	50,540,000	50,540,000	-	0.00%	51,892,000	51,892,000	-	0.00%
Gross Toll Revenue: Cash Payment	33,243,000	33,243,000	-	0.00%	33,620,000	33,620,000	-	0.00%	34,141,000	34,141,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	310,458,000	310,458,000	-	0.00%	332,830,000	332,830,000	-	0.00%	349,366,000	349,366,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	299,320,000	299,320,000	-	0.00%	321,210,000	321,210,000	-	0.00%	337,434,000	337,434,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	5,138,000	5,138,000	-	0.00%	5,220,000	5,220,000	-	0.00%	5,424,000	5,424,000	-	0.00%
Recovered Toll Revenue	464,000	464,000	-	0.00%	488,000	488,000	-	0.00%	500,000	500,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	304,922,000	304,922,000	-	0.00%	326,918,000	326,918,000	-	0.00%	343,358,000	343,358,000	-	0.00%
Transponder / Shield Sales	1,784,000	1,784,000	-	0.00%	1,887,000	1,887,000	-	0.00%	1,989,000	1,989,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	24,434,000	24,434,000	-	0.00%	24,780,000	24,780,000	-	0.00%	25,094,000	25,094,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	272,000	272,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 331,412,000	\$ 331,412,000	\$ -	0.00%	\$ 353,589,000	\$ 353,589,000	\$ -	0.00%	\$ 370,445,000	\$ 370,445,000	\$ -	0.00%

\* 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**  
**September 2014**

	Biennium 2021-23		Difference		Biennium 2023-25		Difference		Biennium 2025-27		Difference	
	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent	September 2014	June 2014	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	118,811,000	118,811,000	-	0.00%	121,366,000	121,366,000	-	0.00%	124,399,000	124,399,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	13,662,000	13,662,000	-	0.00%	13,587,000	13,587,000	-	0.00%	13,553,000	13,553,000	-	0.00%
Gross Toll Revenue: Cash Payment	34,034,000	34,034,000	-	0.00%	33,272,000	33,272,000	-	0.00%	32,588,000	32,588,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	166,507,000	166,507,000	-	0.00%	168,225,000	168,225,000	-	0.00%	170,540,000	170,540,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	586,000	586,000	-	0.00%	598,000	598,000	-	0.00%	614,000	614,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,050,000)	(2,050,000)	-	0.00%	(2,038,000)	(2,038,000)	-	0.00%	(2,033,000)	(2,033,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	165,043,000	165,043,000	-	0.00%	166,785,000	166,785,000	-	0.00%	169,121,000	169,121,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	1,007,000	1,007,000	-	0.00%	1,018,000	1,018,000	-	0.00%	1,034,000	1,034,000	-	0.00%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	166,050,000	166,050,000	-	0.00%	167,803,000	167,803,000	-	0.00%	170,155,000	170,155,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>												
Transponder Sales	919,000	919,000	-	0.00%	938,000	938,000	-	0.00%	962,000	962,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	6,996,000	6,996,000	-	0.00%	7,080,000	7,080,000	-	0.00%	7,189,000	7,189,000	-	0.00%
Miscellaneous Revenue (Damages, Rent and Interest)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 173,969,000	\$ 173,969,000	\$ -	0.00%	\$ 175,825,000	\$ 175,825,000	\$ -	0.00%	\$ 178,310,000	\$ 178,310,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement / transaction fees	-	-	-	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>SR 520 Bridge Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	158,046,000	158,046,000	-	0.00%	166,168,000	166,168,000	-	0.00%	170,952,000	170,952,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	39,354,000	39,354,000	-	0.00%	40,357,000	40,357,000	-	0.00%	41,553,000	41,553,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	197,400,000	197,400,000	-	0.00%	206,525,000	206,525,000	-	0.00%	212,505,000	212,505,000	-	0.00%
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	882,000	882,000	-	0.00%	815,000	815,000	-	0.00%	723,000	723,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,675,000)	(11,675,000)	-	0.00%	(11,968,000)	(11,968,000)	-	0.00%	(12,226,000)	(12,226,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	186,607,000	186,607,000	-	0.00%	195,372,000	195,372,000	-	0.00%	201,002,000	201,002,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,162,000	1,162,000	-	0.00%	1,221,000	1,221,000	-	0.00%	1,284,000	1,284,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	4,602,000	4,602,000	-	0.00%	4,747,000	4,747,000	-	0.00%	4,852,000	4,852,000	-	0.00%
Recovered Toll Revenue	511,000	511,000	-	0.00%	523,000	523,000	-	0.00%	534,000	534,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	192,882,000	192,882,000	-	0.00%	201,863,000	201,863,000	-	0.00%	207,672,000	207,672,000	-	0.00%
Operations and Maintenance Expenditures**	(40,977,000)	(40,977,000)	-	0.00%	(43,500,000)	(43,500,000)	-	0.00%	(45,674,000)	(45,674,000)	-	0.00%
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	151,905,000	151,905,000	-	0.00%	158,363,000	158,363,000	-	0.00%	161,998,000	161,998,000	-	0.00%
<b>SR 520 Other Revenue</b>												
Civil Penalties	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 211,192,000	\$ 211,192,000	\$ -	0.00%	\$ 220,173,000.00	\$ 220,173,000	\$ -	0.00%	\$ 225,982,000.00	\$ 225,982,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>												
Gross Toll Revenue: Good To Go! Prepaid Accounts	276,857,000	276,857,000	-	0.00%	287,534,000	287,534,000	-	0.00%	295,351,000	295,351,000	-	0.00%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	53,016,000	53,016,000	-	0.00%	53,944,000	53,944,000	-	0.00%	55,106,000	55,106,000	-	0.00%
Gross Toll Revenue: Cash Payment	34,034,000	34,034,000	-	0.00%	33,272,000	33,272,000	-	0.00%	32,588,000	32,588,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	363,907,000	363,907,000	-	0.00%	374,750,000	374,750,000	-	0.00%	383,045,000	383,045,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	351,650,000	351,650,000	-	0.00%	362,157,000	362,157,000	-	0.00%	370,123,000	370,123,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	5,609,000	5,609,000	-	0.00%	5,765,000	5,765,000	-	0.00%	5,886,000	5,886,000	-	0.00%
Recovered Toll Revenue	511,000	511,000	-	0.00%	523,000	523,000	-	0.00%	534,000	534,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	357,770,000	357,770,000	-	0.00%	368,445,000	368,445,000	-	0.00%	376,543,000	376,543,000	-	0.00%
Transponder / Shield Sales	2,081,000	2,081,000	-	0.00%	2,159,000	2,159,000	-	0.00%	2,246,000	2,246,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	25,306,000	25,306,000	-	0.00%	25,390,000	25,390,000	-	0.00%	25,499,000	25,499,000	-	0.00%
Misc. Revenues (Pledged and Non-Pledged)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 385,161,000	\$ 385,161,000	\$ -	0.00%	\$ 395,998,000	\$ 395,998,000	\$ -	0.00%	\$ 404,292,000	\$ 404,292,000	\$ -	0.00%

\* 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  
September 2014

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year
	2010	2011	2012	2013	Fiscal Year 2014	Fiscal Year 2015	2016	2017	2018
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,352,938	44,444,899	26,592,178	38,502,107	42,721,000	47,611,000	49,280,000	51,622,000	53,109,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			2,785,519	3,179,216	4,909,000	5,239,000	5,866,000	6,397,000	6,484,000
Gross Toll Revenue: Cash Payment			14,725,538	17,015,315	17,244,000	16,846,000	16,585,000	16,658,000	16,743,000
<b>Total Gross Toll Revenue Potential</b>	45,352,938	44,444,899	44,103,235	58,696,638	64,874,000	69,696,000	71,731,000	74,677,000	76,336,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts			76,298	176,661	227,000	235,000	243,000	254,000	261,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(76,298)	(197,891)	(736,000)	(786,000)	(880,000)	(960,000)	(973,000)
<b>Adjusted Gross Toll Revenue</b>	45,352,938	44,444,899	44,103,235	58,675,408	64,365,000	69,145,000	71,094,000	73,971,000	75,624,000
Late payment fees plus NSF / statement / transaction fees	103,530	75,944	166,003	302,380	416,000	421,000	433,000	451,000	461,000
Recovered Toll Revenue									
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	45,456,468	44,520,843	44,269,238	58,977,788	64,781,000	69,566,000	71,527,000	74,422,000	76,085,000
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	628,920	644,199	352,525	307,350	357,000	369,000	382,000	400,000	411,000
Violations	593,538	489,031	130,818	21,503	6,000	-	-	-	-
Civil Penalties			484,505	3,826,263	218,000	2,400,000	3,000,000	3,124,000	3,196,000
Miscellaneous Revenue (Damages, Rent and Interest)	404,791	536,431	1,740,308	512,377	418,000	268,000	136,000	136,000	2,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 47,083,717	\$ 46,190,504	\$ 46,977,394	\$ 63,645,281	\$ 65,780,000	\$ 72,603,000	\$ 75,045,000	\$ 78,082,000	\$ 79,694,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	450,204	651,190	978,432	1,144,006	1,266,000	1,302,000			
Transponder / Shield Sales	76,426	70,513	24,387	34,414	35,000	36,000			
Late payment fees plus NSF / statement / transaction fees	662	1,153	2,431	3,595	4,000	4,000			
Misc Revenues			126,391	6,904	3,000	3,000	-	-	
<b>Total SR 167 Revenue &amp; Fees</b>	\$ 527,292	\$ 722,856	\$ 1,131,641	\$ 1,188,919	\$ 1,308,000	\$ 1,345,000			
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts			21,386,561	47,283,626	49,548,000	54,094,000	60,089,000	67,143,000	69,429,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account			6,669,076	14,018,085	15,241,000	17,279,000	18,623,000	18,195,000	18,617,000
Gross Toll Revenue: Cash Payment			-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>	-	-	28,055,637	61,301,711	64,789,000	71,373,000	78,712,000	85,338,000	88,046,000
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*			(211,991)*	674,674*	656,000	557,000	470,000	480,000	477,000
Toll Revenue Not Recognized & Unpaid Toll Revenue			(1,739,688)	(6,534,722)	(4,580,000)	(4,974,000)	(5,313,000)	(5,432,000)	(5,540,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	26,103,958	55,441,664	60,865,000	66,956,000	73,869,000	80,386,000	82,983,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)			1,996,869	236,458	7,000	-	-	-	-
Transponder Sales			1,320,036	466,577	499,000	483,000	495,000	507,000	520,000
Late payment fees plus NSF / statement / transaction fees			832,811	1,381,402	1,973,000	2,071,000	2,180,000	2,074,000	2,123,000
Recovered Toll Revenue			-	-	161,000	214,000	227,000	237,000	242,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	30,253,675	57,526,102	63,505,000	69,724,000	76,771,000	83,204,000	85,868,000
Operations and Maintenance Expenditures**			(9,034,877)	(10,505,132)	(12,747,000)	(14,507,000)	(16,315,000)	(17,801,000)	(18,007,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	-	-	21,218,798	47,020,970	50,758,000	55,217,000	60,456,000	65,403,000	67,861,000
<b>SR 520 Other Revenue</b>									
Civil Penalties			2,343,925	9,154,816	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000
Misc Revenues			-	1,175,641	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	\$ -	\$ -	\$ 32,597,600	\$ 67,856,558	\$ 72,660,000	\$ 78,879,000	\$ 85,926,000	\$ 92,359,000	\$ 95,023,000
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,803,142	45,096,089	48,957,171	86,929,739	93,535,000	103,007,000	109,369,000	118,765,000	122,538,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	9,454,595	17,197,301	20,150,000	22,518,000	24,489,000	24,592,000	25,101,000
Gross Toll Revenue: Cash Payment	-	-	14,725,538	17,015,315	17,244,000	16,846,000	16,585,000	16,658,000	16,743,000
<b>Total Gross Toll Revenue Potential</b>	45,803,142	45,096,089	73,137,304	121,142,355	130,929,000	142,371,000	150,443,000	160,015,000	164,382,000
<b>Adjusted Gross Toll Revenue</b>	45,803,142	45,096,089	71,185,625	115,261,078	126,496,000	137,403,000	144,963,000	154,357,000	158,607,000
Late payment fees plus NSF / statement / transaction fees	104,192	77,097	1,001,245	1,687,378	2,393,000	2,496,000	2,613,000	2,525,000	2,584,000
Recovered Toll Revenue	-	-	-	-	161,000	214,000	227,000	237,000	242,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	45,907,334	45,173,186	72,186,870	116,948,455	129,050,000	140,113,000	147,803,000	157,119,000	161,433,000
Transponder / Shield Sales	705,346	714,712	1,696,948	808,341	891,000	888,000	877,000	907,000	931,000
Violations	593,538	489,031	130,818	21,503	6,000	-	-	-	-
Civil Penalties			2,828,430	12,981,079	9,373,000	11,555,000	12,155,000	12,279,000	12,351,000
Misc. Revenues (Pledged and Non-Pledged)	404,791	536,431	3,863,568	1,931,380	428,000	271,000	136,000	136,000	2,000
<b>Total Toll Revenue &amp; Fees</b>	\$ 47,611,009	\$ 46,913,360	\$ 80,706,635	\$ 132,690,758	\$ 139,748,000	\$ 152,827,000	\$ 160,971,000	\$ 170,441,000	\$ 174,717,000

\* 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  
September 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
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	54,676,000	56,490,000	57,619,000	58,958,000	59,853,000	60,280,000	61,086,000	61,806,000	62,593,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	6,587,000	6,720,000	6,760,000	6,825,000	6,837,000	6,795,000	6,792,000	6,780,000	6,773,000
Gross Toll Revenue: Cash Payment	16,877,000	17,089,000	17,052,000	17,072,000	16,962,000	16,714,000	16,558,000	16,378,000	16,210,000
<b>Total Gross Toll Revenue Potential</b>	<b>78,140,000</b>	<b>80,299,000</b>	<b>81,431,000</b>	<b>82,855,000</b>	<b>83,652,000</b>	<b>83,789,000</b>	<b>84,436,000</b>	<b>84,964,000</b>	<b>85,576,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts	269,000	278,000	284,000	291,000	295,000	297,000	301,000	305,000	309,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(988,000)	(1,008,000)	(1,014,000)	(1,024,000)	(1,026,000)	(1,019,000)	(1,019,000)	(1,017,000)	(1,016,000)
<b>Adjusted Gross Toll Revenue</b>	<b>77,421,000</b>	<b>79,569,000</b>	<b>80,701,000</b>	<b>82,122,000</b>	<b>82,921,000</b>	<b>83,067,000</b>	<b>83,718,000</b>	<b>84,252,000</b>	<b>84,869,000</b>
Late payment fees plus NSF / statement / transaction fees	472,000	485,000	492,000	501,000	506,000	507,000	511,000	515,000	519,000
Recovered Toll Revenue									
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>77,893,000</b>	<b>80,054,000</b>	<b>81,193,000</b>	<b>82,623,000</b>	<b>83,427,000</b>	<b>83,574,000</b>	<b>84,229,000</b>	<b>84,767,000</b>	<b>85,388,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
Transponder Sales	423,000	437,000	446,000	456,000	463,000	466,000	472,000	478,000	484,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	3,274,000	3,367,000	3,417,000	3,480,000	3,516,000	3,525,000	3,555,000	3,580,000	3,609,000
Miscellaneous Revenue (Damages, Rent and Interest)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 81,592,000</b>	<b>\$ 83,860,000</b>	<b>\$ 85,058,000</b>	<b>\$ 86,561,000</b>	<b>\$ 87,408,000</b>	<b>\$ 87,567,000</b>	<b>\$ 88,258,000</b>	<b>\$ 88,827,000</b>	<b>\$ 89,483,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder / Shield Sales									
Late payment fees plus NSF / statement / transaction fees									
Misc Revenues									
<b>Total SR 167 Revenue &amp; Fees</b>									
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	71,456,000	73,540,000	75,684,000	77,889,000	80,157,000	82,490,000	83,678,000	84,874,000	86,078,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	18,852,000	19,088,000	19,324,000	19,559,000	19,795,000	20,030,000	20,327,000	20,626,000	20,927,000
Gross Toll Revenue: Cash Payment	-	-	-	-	-	-	-	-	-
<b>Total Gross Toll Revenue Potential</b>	<b>90,308,000</b>	<b>92,628,000</b>	<b>95,008,000</b>	<b>97,448,000</b>	<b>99,952,000</b>	<b>102,520,000</b>	<b>104,005,000</b>	<b>105,500,000</b>	<b>107,005,000</b>
Good To Go! Pay by Plate Fees and less Short-term Account (CIP) Discounts*	473,000	466,000	458,000	447,000	435,000	419,000	396,000	374,000	349,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,599,000)	(5,665,000)	(5,731,000)	(5,802,000)	(5,873,000)	(5,952,000)	(6,016,000)	(6,081,000)	(6,145,000)
<b>Adjusted Gross Toll Revenue</b>	<b>85,182,000</b>	<b>87,429,000</b>	<b>89,735,000</b>	<b>92,093,000</b>	<b>94,514,000</b>	<b>96,987,000</b>	<b>98,385,000</b>	<b>99,793,000</b>	<b>101,209,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-
Transponder Sales	533,000	546,000	560,000	574,000	588,000	603,000	618,000	634,000	650,000
Late payment fees plus NSF / statement / transaction fees	2,164,000	2,204,000	2,243,000	2,282,000	2,320,000	2,360,000	2,387,000	2,413,000	2,439,000
Recovered Toll Revenue	246,000	249,000	251,000	254,000	257,000	260,000	263,000	266,000	268,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>88,125,000</b>	<b>90,428,000</b>	<b>92,789,000</b>	<b>95,203,000</b>	<b>97,679,000</b>	<b>100,210,000</b>	<b>101,653,000</b>	<b>103,106,000</b>	<b>104,566,000</b>
Operations and Maintenance Expenditures**	(18,523,000)	(19,067,000)	(19,556,000)	(20,200,000)	(20,777,000)	(21,468,000)	(22,032,000)	(22,505,000)	(23,169,000)
<b>Total SR 520 Net Toll Revenue Pledged for Debt Service</b>	<b>69,602,000</b>	<b>71,361,000</b>	<b>73,233,000</b>	<b>75,003,000</b>	<b>76,902,000</b>	<b>78,742,000</b>	<b>79,621,000</b>	<b>80,601,000</b>	<b>81,397,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000	9,155,000
Misc Revenues	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 97,280,000</b>	<b>\$ 99,583,000</b>	<b>\$ 101,944,000</b>	<b>\$ 104,358,000</b>	<b>\$ 106,834,000</b>	<b>\$ 109,365,000</b>	<b>\$ 110,808,000</b>	<b>\$ 112,261,000</b>	<b>\$ 113,721,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts	126,132,000	130,030,000	133,303,000	136,847,000	140,010,000	142,770,000	144,764,000	146,680,000	148,671,000
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	25,439,000	25,808,000	26,084,000	26,384,000	26,632,000	26,825,000	27,119,000	27,406,000	27,700,000
Gross Toll Revenue: Cash Payment	16,877,000	17,089,000	17,052,000	17,072,000	16,962,000	16,714,000	16,558,000	16,378,000	16,210,000
<b>Total Gross Toll Revenue Potential</b>	<b>168,448,000</b>	<b>172,927,000</b>	<b>176,439,000</b>	<b>180,303,000</b>	<b>183,604,000</b>	<b>186,309,000</b>	<b>188,441,000</b>	<b>190,464,000</b>	<b>192,581,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>162,603,000</b>	<b>166,998,000</b>	<b>170,436,000</b>	<b>174,215,000</b>	<b>177,435,000</b>	<b>180,054,000</b>	<b>182,103,000</b>	<b>184,045,000</b>	<b>186,078,000</b>
Late payment fees plus NSF / statement / transaction fees	2,636,000	2,689,000	2,735,000	2,783,000	2,826,000	2,867,000	2,898,000	2,928,000	2,958,000
Recovered Toll Revenue	246,000	249,000	251,000	254,000	257,000	260,000	263,000	266,000	268,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>165,485,000</b>	<b>169,936,000</b>	<b>173,422,000</b>	<b>177,252,000</b>	<b>180,518,000</b>	<b>183,181,000</b>	<b>185,264,000</b>	<b>187,239,000</b>	<b>189,304,000</b>
Transponder / Shield Sales	956,000	983,000	1,006,000	1,030,000	1,051,000	1,069,000	1,090,000	1,112,000	1,134,000
Violations	-	-	-	-	-	-	-	-	-
Civil Penalties	12,429,000	12,522,000	12,572,000	12,635,000	12,671,000	12,680,000	12,710,000	12,735,000	12,764,000
Misc. Revenues (Pledged and Non-Pledged)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 178,872,000</b>	<b>\$ 183,443,000</b>	<b>\$ 187,002,000</b>	<b>\$ 190,919,000</b>	<b>\$ 194,242,000</b>	<b>\$ 196,932,000</b>	<b>\$ 199,066,000</b>	<b>\$ 201,088,000</b>	<b>\$ 203,204,000</b>

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

# Federal Funds Forecast

## September 2014

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



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

# MAP - 21

	Actual	Forecast	Difference		CURRENT FFY			
	2013 Sep-14	2013 Jun-14	Value	Percent	2014 Sep-14	2014 Jun-14	Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$363,030,307	\$363,030,307	\$0	0.0%	\$359,315,130	\$359,315,130	\$0	0.0%
Surface Transportation Program (STP)	168,610,051	\$168,610,051	-	0.0%	171,800,292	\$171,800,292	-	0.0%
Highway Safety Improvement Program (HSIP)	41,178,651	\$41,178,651	-	0.0%	41,203,842	\$41,203,842	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$615,224,307</b>	<b>\$615,224,307</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$614,748,841</b>	<b>\$614,748,841</b>	<b>\$0</b>	<b>0.0%</b>
State Planning and Research (SPR)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
Transportation Alternatives	12,309,447	\$12,309,447	-	0.0%	12,503,968	\$12,503,968	-	0.0%
Redistribution of section 164 Penalty #	14,177,525	\$14,177,525	-	0.0%	14,189,258	14,189,258	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,399,180	\$11,399,180	-	0.0%	11,799,180	11,799,180	-	0.0%
Discretionary and Allocated Programs	62,115,211	\$62,115,211	-	100.0%	-	-	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$728,078,103</b>	<b>\$728,078,103</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$666,104,143</b>	<b>\$666,104,143</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$717,862,540</b>	<b>\$717,862,540</b>	<b>\$0</b>	<b>0.0%</b>	<b>664,075,000</b>	<b>664,075,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$341,249,623	\$341,249,623	\$0	0.0%	\$337,756,222	\$337,756,222	\$0	0.0%
Surface Transportation Program (27% of total STP)	46,672,106	\$46,672,106	-	0.0%	49,801,362	\$49,801,362	-	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	-	0.0%	15,205,493	\$15,205,493	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$403,109,029</b>	<b>\$403,109,029</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$402,763,077</b>	<b>\$402,763,077</b>	<b>\$0</b>	<b>0.0%</b>
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.0%	12,862,896	12,862,896	-	0.0%
SHRP2	514,097	\$514,097	-	0.0%	514,516	514,516	-	0.0%
NCHRP	706,884	\$706,884	-	0.0%	707,459	707,459	-	0.0%
Research	1,992,127	\$1,992,127	-	0.0%	1,993,749	1,993,749	-	0.0%
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.0%	9,647,172	9,647,172	-	0.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,535	-	0.0%	1,882,535	1,882,535	-	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	11,399,180	\$11,399,180	-	0.0%	11,799,180	11,799,180	-	0.0%
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	100.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$485,041,626</b>	<b>\$485,041,626</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$443,496,946</b>	<b>\$443,496,946</b>	<b>\$0</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>\$478,236,074</b>	<b>\$478,236,074</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$442,145,998</b>	<b>\$442,145,998</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,780,684	\$0	0.0%	\$21,558,908	\$21,558,908	\$0	0.0%
Surface Transportation Program (73% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$121,998,930	-	0.0%
Bridge Program (Off the federal aid system)	22,884,303	\$22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%
50% Distribution Any of the state programs	13,202,564	\$13,202,564	-	0.0%	13,168,621	\$13,168,621	-	0.0%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,323,604	-	0.0%
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,446,581	-	0.0%
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,960	\$15,129,960	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	-	0.0%	25,998,350	\$25,998,350	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$212,115,278</b>	<b>\$212,115,278</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$211,985,764</b>	<b>\$211,985,764</b>	<b>\$0</b>	<b>0.0%</b>
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,621,433	\$10,621,433	-	0.0%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,310,717	\$5,310,717	-	0.0%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,173,046	\$3,173,046	-	0.0%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,202,271	\$1,202,271	-	0.0%
Under 5,000	918,268	\$918,268	-	0.0%	935,399	\$935,399	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	100.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$243,036,478</b>	<b>\$243,036,478</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$222,607,197</b>	<b>\$222,607,197</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>\$239,626,466</b>	<b>\$239,626,466</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$221,929,107</b>	<b>\$221,929,107</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$728,078,103</b>	<b>\$728,078,103</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$666,104,143</b>	<b>\$666,104,143</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$717,862,540</b>	<b>\$717,862,540</b>	<b>\$0</b>	<b>0.0%</b>	<b>664,075,105</b>	<b>664,075,105</b>	<b>\$0</b>	<b>0.0%</b>

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

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

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

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

# MAP - 21

	2015 Sep-14	2015 Jun-14	Difference Value	Percent	2016 Sep-14	2016 Jun-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$373,504,000	\$287,453,000	\$86,051,000	29.9%	\$273,779,000	\$271,355,000	\$2,424,000	0.9%
Surface Transportation Program (STP)	171,800,000	\$137,440,000	34,360,000	25.0%	125,930,000	\$129,743,000	(3,813,000)	-2.9%
Highway Safety Improvement Program (HSIP)	41,204,000	\$32,963,000	8,241,000	25.0%	30,202,000	\$31,118,000	(916,000)	-2.9%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,000	\$28,375,000	7,094,000	25.0%	25,999,000	\$26,786,000	(787,000)	-2.9%
Metropolitan Planning (MPO)	6,961,000	\$5,568,000	1,393,000	25.0%	5,102,000	\$5,256,000	(154,000)	-2.9%
<b>Subtotal Core Programs</b>	<b>\$628,938,000</b>	<b>\$491,799,000</b>	<b>\$137,139,000</b>	<b>27.9%</b>	<b>\$461,012,000</b>	<b>\$464,258,000</b>	<b>(\$3,246,000)</b>	<b>-0.7%</b>
State Planning and Research (SPR)	12,862,000	\$10,291,000	2,571,000	25.0%	9,428,000	\$9,715,000	(287,000)	-3.0%
Transportation Alternatives	12,504,000	\$10,003,000	2,501,000	25.0%	9,165,000	\$9,443,000	(278,000)	-2.9%
Redistribution of section 164 Penalty #	-	\$11,351,000	(11,351,000)	-100.0%	-	\$10,715,000	(10,715,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$9,439,000	2,360,000	25.0%	8,649,000	\$8,910,000	(261,000)	-2.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$666,103,000</b>	<b>\$532,883,000</b>	<b>\$133,220,000</b>	<b>25.0%</b>	<b>\$488,254,000</b>	<b>\$503,041,000</b>	<b>(\$14,787,000)</b>	<b>-2.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$664,074,000</b>	<b>\$531,259,770</b>	<b>\$132,814,230</b>	<b>25.0%</b>	<b>\$486,767,000</b>	<b>\$501,508,673</b>	<b>(\$14,741,673)</b>	<b>-2.9%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$351,094,000	\$270,206,000	\$80,888,000	29.9%	\$257,352,000	\$255,074,000	\$2,278,000	0.9%
Surface Transportation Program (27% of total STP)	53,524,000	\$35,942,608	17,581,392	48.9%	34,030,000	\$32,838,488	1,191,512	3.6%
Highway Safety Improvement Program (36% of total HSIP)	15,204,000	\$12,164,000	3,040,000	25.0%	11,145,000	\$11,484,000	(339,000)	-3.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$419,822,000</b>	<b>\$318,312,608</b>	<b>\$101,509,392</b>	<b>31.9%</b>	<b>\$302,527,000</b>	<b>\$299,396,488</b>	<b>\$3,130,512</b>	<b>1.0%</b>
State Planning and Research (100% state)	12,862,000	10,291,000	2,571,000	25.0%	9,428,000	9,715,000	(287,000)	-3.0%
SHRP2	514,480	411,640	102,840	25.0%	377,120	388,600	(11,480)	-3.0%
NCHRP	707,410	566,005	141,405	25.0%	518,540	534,325	(15,785)	-3.0%
Research	1,993,610	1,595,105	398,505	25.0%	1,461,340	1,505,825	(44,485)	-3.0%
Amount remaining for SPR	9,646,500	7,718,250	1,928,250	25.0%	7,071,000	7,286,250	(215,250)	-3.0%
Transportation Alternatives	-	-	-	-	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,883,000	1,506,000	377,000	25.0%	1,380,000	1,422,000	(42,000)	-3.0%
Redistribution of section 164 Penalty	-	11,351,000	(11,351,000)	-100.0%	-	10,715,000	(10,715,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	9,439,000	2,360,000	25.0%	8,649,000	8,910,000	(261,000)	-2.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$446,366,000</b>	<b>\$350,899,608</b>	<b>\$95,466,392</b>	<b>27.2%</b>	<b>\$321,984,000</b>	<b>\$330,158,488</b>	<b>(\$8,174,488)</b>	<b>(\$1)</b>
<b>State Obligation Authority *</b>	<b>\$445,006,000</b>	<b>\$349,831,000</b>	<b>\$95,175,000</b>	<b>27.2%</b>	<b>\$321,003,000</b>	<b>\$329,153,000</b>	<b>(\$8,150,000)</b>	<b>-2.5%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$22,410,000	\$17,247,000	\$5,163,000	29.9%	\$16,427,000	\$16,281,000	\$146,000	0.9%
Surface Transportation Program (73% of total STP)	118,276,000	\$101,497,000	16,779,000	16.5%	91,900,000	\$96,904,000	(5,004,000)	-5.2%
Bridge Program (Off the federal aid system)	22,930,000	\$18,344,000	4,586,000	25.0%	16,808,000	\$17,317,000	(509,000)	-2.9%
50% Distribution Any of the state programs	9,446,000	\$9,847,000	(401,000)	-4.1%	6,005,000	\$9,103,000	(3,098,000)	-34.0%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	51,324,000	\$41,059,000	10,265,000	25.0%	37,620,000	\$38,759,000	(1,139,000)	-2.9%
Areas over 5,000	19,447,000	\$15,557,000	3,890,000	25.0%	14,254,000	\$14,686,000	(432,000)	-2.9%
Areas under 5,000	15,130,000	\$12,104,000	3,026,000	25.0%	11,090,000	\$11,426,000	(336,000)	-2.9%
Highway Safety Improvement Program (64% of total HSIP)	26,000,000	\$20,799,000	5,201,000	25.0%	19,057,000	\$19,634,000	(577,000)	-2.9%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,000	\$28,375,000	7,094,000	25.0%	25,999,000	\$26,786,000	(787,000)	-2.9%
Metropolitan Planning (100% of total MPO)	6,961,000	\$5,568,000	1,393,000	25.0%	5,102,000	\$5,256,000	(154,000)	-2.9%
<b>Subtotal Core Programs</b>	<b>\$209,116,000</b>	<b>\$173,486,000</b>	<b>\$35,630,000</b>	<b>20.5%</b>	<b>\$158,485,000</b>	<b>\$164,861,000</b>	<b>(\$6,376,000)</b>	<b>-3.9%</b>
Transportation Alternatives	10,621,000	\$8,497,000	2,124,000	25.0%	7,785,000	\$8,021,000	(236,000)	-2.9%
50% Distribution Any of the state programs	5,310,500	\$4,248,500	1,062,000	25.0%	3,892,500	\$4,010,500	(118,000)	-2.9%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	3,173,000	\$2,538,000	635,000	25.0%	2,326,000	\$2,396,000	(70,000)	-2.9%
Areas over 5,000	1,202,000	\$962,000	240,000	24.9%	881,000	\$908,000	(27,000)	-3.0%
Under 5,000	935,000	\$748,000	187,000	25.0%	686,000	\$706,000	(20,000)	-2.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$219,737,000</b>	<b>\$181,983,000</b>	<b>\$37,754,000</b>	<b>20.7%</b>	<b>\$166,270,000</b>	<b>\$172,882,000</b>	<b>(\$6,612,000)</b>	<b>-3.8%</b>
<b>Local Obligation Authority *</b>	<b>\$219,068,000</b>	<b>\$181,428,770</b>	<b>\$37,639,230</b>	<b>20.7%</b>	<b>\$165,764,000</b>	<b>\$172,355,673</b>	<b>(\$6,591,673)</b>	<b>-3.8%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$666,103,000</b>	<b>\$532,882,608</b>	<b>\$133,220,392</b>	<b>25.0%</b>	<b>\$488,254,000</b>	<b>\$503,040,488</b>	<b>(\$14,786,488)</b>	<b>-2.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$664,074,000</b>	<b>\$531,259,770</b>	<b>\$132,814,230</b>	<b>25.0%</b>	<b>\$486,767,000</b>	<b>\$501,508,673</b>	<b>(\$14,741,673)</b>	<b>-2.9%</b>

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

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

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

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

# MAP - 21

	2017 Sep-14	2017 Jun-14	Difference Value	Percent	2018 Sep-14	2018 Jun-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$274,481,000	\$272,278,000	\$2,203,000	0.8%	\$275,328,000	\$273,208,000	\$2,120,000	0.8%
Surface Transportation Program (STP)	126,253,000	\$130,184,000	(3,931,000)	-3.0%	126,642,000	\$130,630,000	(3,988,000)	-3.1%
Highway Safety Improvement Program (HSIP)	30,281,000	\$31,223,000	(942,000)	-3.0%	30,374,000	\$31,330,000	(956,000)	-3.1%
Congestion Mitigation and Air Quality Program (CMAQ)	26,065,000	\$26,877,000	(812,000)	-3.0%	26,147,000	\$26,970,000	(823,000)	-3.1%
Metropolitan Planning (MPO)	5,115,000	\$5,274,000	(159,000)	-3.0%	5,130,000	\$5,291,000	(161,000)	-3.0%
<b>Subtotal Core Programs</b>	<b>\$462,195,000</b>	<b>\$465,836,000</b>	<b>(\$3,641,000)</b>	<b>-0.8%</b>	<b>\$463,621,000</b>	<b>\$467,429,000</b>	<b>(\$3,808,000)</b>	<b>-0.8%</b>
State Planning and Research (SPR)	9,453,000	\$9,748,000	(295,000)	-3.0%	9,481,000	\$9,780,000	(299,000)	-3.1%
Transportation Alternatives	9,189,000	\$9,475,000	(286,000)	-3.0%	9,217,000	\$9,507,000	(290,000)	-3.1%
Redistribution of section 164 Penalty #	-	\$10,751,000	(10,751,000)	-100.0%	-	\$10,788,000	(10,788,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,671,000	\$8,940,000	(269,000)	-3.0%	8,698,000	\$8,971,000	(273,000)	-3.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$489,508,000</b>	<b>\$504,750,000</b>	<b>(\$15,242,000)</b>	<b>-3.0%</b>	<b>\$491,017,000</b>	<b>\$506,475,000</b>	<b>(\$15,458,000)</b>	<b>-3.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$488,017,000</b>	<b>\$503,212,467</b>	<b>(\$15,195,467)</b>	<b>-3.0%</b>	<b>\$489,521,000</b>	<b>\$504,932,212</b>	<b>(\$15,411,212)</b>	<b>-3.1%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$258,012,000	\$255,941,000	\$2,071,000	0.8%	\$258,808,000	\$256,816,000	\$1,992,000	0.8%
Surface Transportation Program (27% of total STP)	34,167,000	\$33,017,042	1,149,958	3.5%	34,332,000	\$33,196,334	1,135,666	3.4%
Highway Safety Improvement Program (36% of total HSIP)	11,175,000	\$11,522,000	(347,000)	-3.0%	11,209,000	\$11,562,000	(353,000)	-3.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$303,354,000</b>	<b>\$300,480,042</b>	<b>\$2,873,958</b>	<b>1.0%</b>	<b>\$304,349,000</b>	<b>\$301,574,334</b>	<b>\$2,774,666</b>	<b>0.9%</b>
State Planning and Research (100% state)	9,453,000	9,748,000	(295,000)	-3.0%	9,481,000	9,780,000	(299,000)	-3.1%
SHRP2	378,120	389,920	(11,800)	-3.0%	\$379,240	391,200	(11,960)	-3.1%
NCHRP	519,915	536,140	(16,225)	-3.0%	\$521,455	537,900	(16,445)	-3.1%
Research	1,465,215	1,510,940	(45,725)	-3.0%	\$1,469,555	1,515,900	(46,345)	-3.1%
Amount remaining for SPR	7,089,750	7,311,000	(221,250)	-3.0%	\$7,110,750	7,335,000	(224,250)	-3.1%
Transportation Alternatives	-	-	-	-	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,384,000	1,427,000	(43,000)	-3.0%	1,388,000	1,432,000	(44,000)	-3.1%
Redistribution of section 164 Penalty	-	10,751,000	(10,751,000)	-100.0%	-	10,788,000	(10,788,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,671,000	8,940,000	(269,000)	-3.0%	8,698,000	8,971,000	(273,000)	-3.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$322,862,000</b>	<b>\$331,346,042</b>	<b>(\$8,484,042)</b>	<b>-2.6%</b>	<b>\$323,916,000</b>	<b>\$332,545,334</b>	<b>(\$8,629,334)</b>	<b>-2.6%</b>
<b>State Obligation Authority *</b>	<b>\$321,879,000</b>	<b>\$330,337,000</b>	<b>(\$8,458,000)</b>	<b>-2.6%</b>	<b>\$322,929,000</b>	<b>\$331,532,000</b>	<b>(\$8,603,000)</b>	<b>-2.6%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,469,000	\$16,337,000	\$132,000	0.8%	\$16,520,000	\$16,392,000	\$128,000	0.8%
Surface Transportation Program (73% of total STP)	92,086,000	\$97,167,000	(5,081,000)	-5.2%	92,310,000	\$97,434,000	(5,124,000)	-5.3%
Bridge Program (Off the federal aid system)	16,851,000	\$17,376,000	(525,000)	-3.0%	16,903,000	\$17,435,000	(532,000)	-3.1%
50% Distribution Any of the state programs	6,029,000	\$9,145,000	(3,116,000)	-34.1%	6,059,000	\$9,189,000	(3,130,000)	-34.1%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	37,717,000	\$38,891,000	(1,174,000)	-3.0%	37,833,000	\$39,024,000	(1,191,000)	-3.1%
Areas over 5,000	14,291,000	\$14,736,000	(445,000)	-3.0%	14,335,000	\$14,786,000	(451,000)	-3.1%
Areas under 5,000	11,119,000	\$11,465,000	(346,000)	-3.0%	11,153,000	\$11,504,000	(351,000)	-3.1%
Highway Safety Improvement Program (64% of total HSIP)	19,107,000	\$19,701,000	(594,000)	-3.0%	19,165,000	\$19,768,000	(603,000)	-3.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,065,000	\$26,877,000	(812,000)	-3.0%	26,147,000	\$26,970,000	(823,000)	-3.1%
Metropolitan Planning (100% of total MPO)	5,115,000	\$5,274,000	(159,000)	-3.0%	5,130,000	\$5,291,000	(161,000)	-3.0%
<b>Subtotal Core Programs</b>	<b>\$158,842,000</b>	<b>\$165,356,000</b>	<b>(\$6,514,000)</b>	<b>-3.9%</b>	<b>\$159,272,000</b>	<b>\$165,855,000</b>	<b>(\$6,583,000)</b>	<b>-4.0%</b>
Transportation Alternatives	7,805,000	\$8,048,000	(243,000)	-3.0%	7,829,000	\$8,075,000	(246,000)	-3.0%
50% Distribution Any of the state programs	3,902,500	\$4,024,000	(121,500)	-3.0%	3,914,500	\$4,037,500	(123,000)	-3.0%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,332,000	\$2,404,000	(72,000)	-3.0%	2,339,000	\$2,412,000	(73,000)	-3.0%
Areas over 5,000	883,000	\$911,000	(28,000)	-3.1%	886,000	\$914,000	(28,000)	-3.1%
Under 5,000	687,000	\$709,000	(22,000)	-3.1%	689,000	\$711,000	(22,000)	-3.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$166,647,000</b>	<b>\$173,404,000</b>	<b>(\$6,757,000)</b>	<b>-3.9%</b>	<b>\$167,101,000</b>	<b>\$173,930,000</b>	<b>(\$6,829,000)</b>	<b>-3.9%</b>
<b>Local Obligation Authority *</b>	<b>\$166,138,000</b>	<b>\$172,875,467</b>	<b>(\$6,737,467)</b>	<b>-3.9%</b>	<b>\$166,592,000</b>	<b>\$173,400,212</b>	<b>(\$6,808,212)</b>	<b>-3.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$489,509,000</b>	<b>\$504,750,042</b>	<b>(\$15,241,042)</b>	<b>-3.0%</b>	<b>\$491,017,000</b>	<b>\$506,475,334</b>	<b>(\$15,458,334)</b>	<b>-3.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$488,017,000</b>	<b>\$503,212,467</b>	<b>(\$15,195,467)</b>	<b>-3.0%</b>	<b>\$489,521,000</b>	<b>\$504,932,212</b>	<b>(\$15,411,212)</b>	<b>-3.1%</b>

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

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

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

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

# MAP - 21

	2019 Sep-14	2019 Jun-14	Difference Value	Percent	2020 Sep-14	2020 Jun-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$276,186,000	\$274,037,000	\$2,149,000	0.8%	\$277,126,000	\$274,784,000	\$2,342,000	0.9%
Surface Transportation Program (STP)	127,037,000	\$131,025,000	(3,988,000)	-3.0%	127,470,000	\$131,382,000	(3,912,000)	-3.0%
Highway Safety Improvement Program (HSIP)	30,468,000	\$31,424,000	(956,000)	-3.0%	30,571,000	\$31,510,000	(939,000)	-3.0%
Congestion Mitigation and Air Quality Program (CMAQ)	26,228,000	\$27,052,000	(824,000)	-3.0%	26,317,000	\$27,125,000	(808,000)	-3.0%
Metropolitan Planning (MPO)	5,146,000	\$5,307,000	(161,000)	-3.0%	5,164,000	\$5,322,000	(158,000)	-3.0%
<b>Subtotal Core Programs</b>	<b>\$465,065,000</b>	<b>\$468,845,000</b>	<b>(\$3,780,000)</b>	<b>-0.8%</b>	<b>\$466,648,000</b>	<b>\$470,123,000</b>	<b>(\$3,475,000)</b>	<b>-0.7%</b>
State Planning and Research (SPR)	9,511,000	\$9,811,000	(300,000)	-3.1%	9,544,000	\$9,837,000	(293,000)	-3.0%
Transportation Alternatives	9,246,000	\$9,536,000	(290,000)	-3.0%	9,277,000	\$9,562,000	(285,000)	-3.0%
Redistribution of section 164 Penalty #	-	\$10,821,000	(10,821,000)	-100.0%	-	\$10,851,000	(10,851,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,725,000	\$8,998,000	(273,000)	-3.0%	8,755,000	\$9,023,000	(268,000)	-3.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$492,547,000</b>	<b>\$508,011,000</b>	<b>(\$15,464,000)</b>	<b>-3.0%</b>	<b>\$494,224,000</b>	<b>\$509,396,000</b>	<b>(\$15,172,000)</b>	<b>-3.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$491,047,000</b>	<b>\$506,463,534</b>	<b>(\$15,416,534)</b>	<b>-3.0%</b>	<b>\$492,719,000</b>	<b>\$507,844,315</b>	<b>(\$15,125,315)</b>	<b>-3.0%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$259,615,000	\$257,595,000	\$2,020,000	0.8%	\$260,498,000	\$258,297,000	\$2,201,000	0.9%
Surface Transportation Program (27% of total STP)	34,500,000	\$33,355,675	1,144,325	3.4%	34,684,000	\$33,499,803	1,184,197	3.5%
Highway Safety Improvement Program (36% of total HSIP)	11,242,000	\$11,596,000	(354,000)	-3.1%	11,281,000	\$11,628,000	(347,000)	-3.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$305,357,000</b>	<b>\$302,546,675</b>	<b>\$2,810,325</b>	<b>0.9%</b>	<b>\$306,463,000</b>	<b>\$303,424,803</b>	<b>\$3,038,197</b>	<b>1.0%</b>
State Planning and Research (100% state)	9,511,000	9,811,000	(300,000)	-3.1%	9,544,000	9,837,000	(293,000)	-3.0%
SHRP2	380,440	392,440	(12,000)	-3.1%	381,760	393,480	(11,720)	-3.0%
NCHRP	523,105	539,605	(16,500)	-3.1%	524,920	541,035	(16,115)	-3.0%
Research	1,474,205	1,520,705	(46,500)	-3.1%	1,479,320	1,524,735	(45,415)	-3.0%
Amount remaining for SPR	7,133,250	7,358,250	(225,000)	-3.1%	7,158,000	7,377,750	(219,750)	-3.0%
Transportation Alternatives	-	-	-	-	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,392,000	1,436,000	(44,000)	-3.1%	1,397,000	1,440,000	(43,000)	-3.0%
Redistribution of section 164 Penalty	-	10,821,000	(10,821,000)	-100.0%	-	10,851,000	(10,851,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,725,000	8,998,000	(273,000)	-3.0%	8,755,000	9,023,000	(268,000)	-3.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$324,985,000</b>	<b>\$333,612,675</b>	<b>(\$8,627,675)</b>	<b>-2.6%</b>	<b>\$326,159,000</b>	<b>\$334,575,803</b>	<b>(\$8,416,803)</b>	<b>-2.5%</b>
<b>State Obligation Authority *</b>	<b>\$323,995,000</b>	<b>\$332,596,000</b>	<b>(\$8,601,000)</b>	<b>-2.6%</b>	<b>\$325,165,000</b>	<b>\$333,557,000</b>	<b>(\$8,392,000)</b>	<b>-2.5%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,571,000	\$16,442,000	\$129,000	0.8%	\$16,628,000	\$16,487,000	\$141,000	0.9%
Surface Transportation Program (73% of total STP)	92,537,000	\$97,669,000	(5,132,000)	-5.3%	92,786,000	\$97,882,000	(5,096,000)	-5.2%
Bridge Program (Off the federal aid system)	16,956,000	\$17,488,000	(532,000)	-3.0%	17,014,000	\$17,536,000	(522,000)	-3.0%
50% Distribution Any of the state programs	6,088,000	\$9,227,000	(3,139,000)	-34.0%	6,121,000	\$9,261,000	(3,140,000)	-33.9%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	37,951,000	\$39,142,000	(1,191,000)	-3.0%	38,080,000	\$39,249,000	(1,169,000)	-3.0%
Areas over 5,000	14,380,000	\$14,831,000	(451,000)	-3.0%	14,429,000	\$14,872,000	(443,000)	-3.0%
Areas under 5,000	11,188,000	\$11,539,000	(351,000)	-3.0%	11,226,000	\$11,570,000	(344,000)	-3.0%
Highway Safety Improvement Program (64% of total HSIP)	19,226,000	\$19,829,000	(603,000)	-3.0%	19,290,000	\$19,882,000	(592,000)	-3.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,228,000	\$27,052,000	(824,000)	-3.0%	26,317,000	\$27,125,000	(808,000)	-3.0%
Metropolitan Planning (100% of total MPO)	5,146,000	\$5,307,000	(161,000)	-3.0%	5,164,000	\$5,322,000	(158,000)	-3.0%
<b>Subtotal Core Programs</b>	<b>\$159,708,000</b>	<b>\$166,299,000</b>	<b>(\$6,591,000)</b>	<b>-4.0%</b>	<b>\$160,185,000</b>	<b>\$166,698,000</b>	<b>(\$6,513,000)</b>	<b>-3.9%</b>
Transportation Alternatives	7,854,000	\$8,100,000	(246,000)	-3.0%	7,880,000	\$8,122,000	(242,000)	-3.0%
50% Distribution Any of the state programs	3,927,000	\$4,050,000	(123,000)	-3.0%	3,940,000	\$4,061,000	(121,000)	-3.0%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,346,000	\$2,420,000	(74,000)	-3.1%	2,354,000	\$2,426,000	(72,000)	-3.0%
Areas over 5,000	889,000	\$917,000	(28,000)	-3.1%	892,000	\$919,000	(27,000)	-2.9%
Under 5,000	692,000	\$713,000	(21,000)	-2.9%	694,000	\$715,000	(21,000)	-2.9%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$167,562,000</b>	<b>\$174,399,000</b>	<b>(\$6,837,000)</b>	<b>-3.9%</b>	<b>\$168,065,000</b>	<b>\$174,820,000</b>	<b>(\$6,755,000)</b>	<b>-3.9%</b>
<b>Local Obligation Authority *</b>	<b>\$167,052,000</b>	<b>\$173,867,534</b>	<b>(\$6,815,534)</b>	<b>-3.9%</b>	<b>\$167,553,000</b>	<b>\$174,287,315</b>	<b>(\$6,734,315)</b>	<b>-3.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$492,547,000</b>	<b>\$508,011,675</b>	<b>(\$15,464,675)</b>	<b>-3.0%</b>	<b>\$494,224,000</b>	<b>\$509,395,803</b>	<b>(\$15,171,803)</b>	<b>-3.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$491,047,000</b>	<b>\$506,463,534</b>	<b>(\$15,416,534)</b>	<b>-3.0%</b>	<b>\$492,719,000</b>	<b>\$507,844,315</b>	<b>(\$15,125,315)</b>	<b>-3.0%</b>

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

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

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

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

# MAP - 21

	2021 Sep-14	2021 Jun-14	Difference Value	Percent	2022 Sep-14	2022 Jun-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$277,907,000	\$275,522,000	\$2,385,000	0.9%	\$278,633,000	\$276,022,000	\$2,611,000	0.9%
Surface Transportation Program (STP)	127,829,000	\$131,735,000	(3,906,000)	-3.0%	128,162,000	\$131,975,000	(3,813,000)	-2.9%
Highway Safety Improvement Program (HSIP)	30,658,000	\$31,593,000	(935,000)	-3.0%	30,737,000	\$31,651,000	(914,000)	-2.9%
Congestion Mitigation and Air Quality Program (CMAQ)	26,392,000	\$27,199,000	(807,000)	-3.0%	26,460,000	\$27,248,000	(788,000)	-2.9%
Metropolitan Planning (MPO)	5,178,000	\$5,336,000	(158,000)	-3.0%	5,192,000	\$5,346,000	(154,000)	-2.9%
<b>Subtotal Core Programs</b>	<b>\$467,964,000</b>	<b>\$471,385,000</b>	<b>(\$3,421,000)</b>	<b>-0.7%</b>	<b>\$469,184,000</b>	<b>\$472,242,000</b>	<b>(\$3,058,000)</b>	<b>-0.6%</b>
State Planning and Research (SPR)	9,570,000	\$9,863,000	(293,000)	-3.0%	9,596,000	\$9,881,000	(285,000)	-2.9%
Transportation Alternatives	9,303,000	\$9,588,000	(285,000)	-3.0%	9,327,000	\$9,605,000	(278,000)	-2.9%
Redistribution of section 164 Penalty #	-	\$10,880,000	(10,880,000)	-100.0%	-	\$10,900,000	(10,900,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,780,000	\$9,047,000	(267,000)	-3.0%	8,803,000	\$9,063,000	(260,000)	-2.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$495,617,000</b>	<b>\$510,763,000</b>	<b>(\$15,146,000)</b>	<b>-3.0%</b>	<b>\$496,910,000</b>	<b>\$511,691,000</b>	<b>(\$14,781,000)</b>	<b>-2.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$494,107,000</b>	<b>\$509,207,151</b>	<b>(\$15,100,151)</b>	<b>-3.0%</b>	<b>\$495,396,000</b>	<b>\$510,132,324</b>	<b>(\$14,736,324)</b>	<b>-2.9%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$261,233,000	\$258,991,000	\$2,242,000	0.9%	\$261,915,000	\$259,461,000	\$2,454,000	0.9%
Surface Transportation Program (27% of total STP)	34,837,000	\$33,642,194	1,194,806	3.6%	34,978,000	\$33,738,946	1,239,054	3.7%
Highway Safety Improvement Program (36% of total HSIP)	11,312,000	\$11,657,000	(345,000)	-3.0%	11,342,000	\$11,680,000	(338,000)	-2.9%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$307,382,000</b>	<b>\$304,290,194</b>	<b>\$3,091,806</b>	<b>1.0%</b>	<b>\$308,235,000</b>	<b>\$304,879,946</b>	<b>\$3,355,054</b>	<b>1.1%</b>
State Planning and Research (100% state)	9,570,000	9,863,000	(293,000)	-3.0%	9,596,000	9,881,000	(285,000)	-2.9%
SHRP2	382,800	394,520	(11,720)	-3.0%	383,840	395,240	(11,400)	-2.9%
NCHRP	526,350	542,465	(16,115)	-3.0%	527,780	543,455	(15,675)	-2.9%
Research	1,483,350	1,528,765	(45,415)	-3.0%	1,487,380	1,531,555	(44,175)	-2.9%
Amount remaining for SPR	7,177,500	7,397,250	(219,750)	-3.0%	7,197,000	7,410,750	(213,750)	-2.9%
Transportation Alternatives	-	-	-	-	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,401,000	1,444,000	(43,000)	-3.0%	1,405,000	1,447,000	(42,000)	-2.9%
Redistribution of section 164 Penalty	-	10,880,000	(10,880,000)	-100.0%	-	10,900,000	(10,900,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,780,000	9,047,000	(267,000)	-3.0%	8,803,000	9,063,000	(260,000)	-2.9%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$327,133,000</b>	<b>\$335,524,194</b>	<b>(\$8,391,194)</b>	<b>-2.5%</b>	<b>\$328,039,000</b>	<b>\$336,170,946</b>	<b>(\$8,131,946)</b>	<b>-2.4%</b>
<b>State Obligation Authority *</b>	<b>\$326,137,000</b>	<b>\$334,502,000</b>	<b>(\$8,365,000)</b>	<b>-2.5%</b>	<b>\$327,040,000</b>	<b>\$335,147,000</b>	<b>(\$8,107,000)</b>	<b>-2.4%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,674,000	\$16,531,000	\$143,000	0.9%	\$16,718,000	\$16,561,000	\$157,000	0.9%
Surface Transportation Program (73% of total STP)	92,992,000	\$98,093,000	(5,101,000)	-5.2%	93,184,000	\$98,236,000	(5,052,000)	-5.1%
Bridge Program (Off the federal aid system)	17,062,000	\$17,583,000	(521,000)	-3.0%	17,107,000	\$17,615,000	(508,000)	-2.9%
50% Distribution Any of the state programs	6,147,000	\$9,295,000	(3,148,000)	-33.9%	6,173,000	\$9,318,000	(3,145,000)	-33.8%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	38,188,000	\$39,355,000	(1,167,000)	-3.0%	38,287,000	\$39,426,000	(1,139,000)	-2.9%
Areas over 5,000	14,469,000	\$14,911,000	(442,000)	-3.0%	14,507,000	\$14,939,000	(432,000)	-2.9%
Areas under 5,000	11,258,000	\$11,602,000	(344,000)	-3.0%	11,287,000	\$11,623,000	(336,000)	-2.9%
Highway Safety Improvement Program (64% of total HSIP)	19,346,000	\$19,936,000	(590,000)	-3.0%	19,394,000	\$19,970,000	(576,000)	-2.9%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,392,000	\$27,199,000	(807,000)	-3.0%	26,460,000	\$27,248,000	(788,000)	-2.9%
Metropolitan Planning (100% of total MPO)	5,178,000	\$5,336,000	(158,000)	-3.0%	5,192,000	\$5,346,000	(154,000)	-2.9%
<b>Subtotal Core Programs</b>	<b>\$160,582,000</b>	<b>\$167,095,000</b>	<b>(\$6,513,000)</b>	<b>-3.9%</b>	<b>\$160,948,000</b>	<b>\$167,361,000</b>	<b>(\$6,413,000)</b>	<b>-3.8%</b>
Transportation Alternatives	7,902,000	\$8,144,000	(242,000)	-3.0%	7,922,000	\$8,158,000	(236,000)	-2.9%
50% Distribution Any of the state programs	3,951,000	\$4,072,000	(121,000)	-3.0%	3,961,000	\$4,079,000	(118,000)	-2.9%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,361,000	\$2,433,000	(72,000)	-3.0%	2,367,000	\$2,437,000	(70,000)	-2.9%
Areas over 5,000	894,000	\$922,000	(28,000)	-3.0%	897,000	\$923,000	(26,000)	-2.8%
Under 5,000	696,000	\$717,000	(21,000)	-2.9%	698,000	\$718,000	(20,000)	-2.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$168,484,000</b>	<b>\$175,239,000</b>	<b>(\$6,755,000)</b>	<b>-3.9%</b>	<b>\$168,870,000</b>	<b>\$175,519,000</b>	<b>(\$6,649,000)</b>	<b>-3.8%</b>
<b>Local Obligation Authority *</b>	<b>\$167,971,000</b>	<b>\$174,705,151</b>	<b>(\$6,734,151)</b>	<b>-3.9%</b>	<b>\$168,356,000</b>	<b>\$174,985,324</b>	<b>(\$6,629,324)</b>	<b>-3.8%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$495,617,000</b>	<b>\$510,763,194</b>	<b>(\$15,146,194)</b>	<b>-3.0%</b>	<b>\$496,909,000</b>	<b>\$511,689,946</b>	<b>(\$14,780,946)</b>	<b>-2.9%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$494,107,000</b>	<b>\$509,207,151</b>	<b>(\$15,100,151)</b>	<b>-3.0%</b>	<b>\$495,396,000</b>	<b>\$510,132,324</b>	<b>(\$14,736,324)</b>	<b>-2.9%</b>

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

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

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

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

# MAP - 21

	2023 Sep-14	2023 Jun-14	Difference Value	Percent	2024 Sep-14	2024 Jun-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$279,185,000	\$276,348,000	\$2,837,000	1.0%	\$279,710,000	\$276,759,000	\$2,951,000	1.1%
Surface Transportation Program (STP)	128,416,000	\$132,130,000	(3,714,000)	-2.8%	128,658,000	\$132,326,000	(3,668,000)	-2.8%
Highway Safety Improvement Program (HSIP)	30,798,000	\$31,688,000	(890,000)	-2.8%	30,856,000	\$31,737,000	(881,000)	-2.8%
Congestion Mitigation and Air Quality Program (CMAQ)	26,513,000	\$27,279,000	(766,000)	-2.8%	26,563,000	\$27,319,000	(756,000)	-2.8%
Metropolitan Planning (MPO)	5,202,000	\$5,352,000	(150,000)	-2.8%	5,212,000	\$5,360,000	(148,000)	-2.8%
<b>Subtotal Core Programs</b>	<b>\$470,114,000</b>	<b>\$472,797,000</b>	<b>(\$2,683,000)</b>	<b>-0.6%</b>	<b>\$470,999,000</b>	<b>\$473,501,000</b>	<b>(\$2,502,000)</b>	<b>-0.5%</b>
State Planning and Research (SPR)	9,615,000	\$9,894,000	(279,000)	-2.8%	9,633,000	\$9,908,000	(275,000)	-2.8%
Transportation Alternatives	9,345,000	\$9,616,000	(271,000)	-2.8%	9,363,000	\$9,630,000	(267,000)	-2.8%
Redistribution of section 164 Penalty #	-	\$10,913,000	(10,913,000)	-100.0%	-	\$10,929,000	(10,929,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,820,000	\$9,074,000	(254,000)	-2.8%	8,837,000	\$9,087,000	(250,000)	-2.8%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$497,894,000</b>	<b>\$512,294,000</b>	<b>(\$14,400,000)</b>	<b>-2.8%</b>	<b>\$498,832,000</b>	<b>\$513,055,000</b>	<b>(\$14,223,000)</b>	<b>-2.8%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$496,377,000</b>	<b>\$510,733,487</b>	<b>(\$14,356,487)</b>	<b>-2.8%</b>	<b>\$497,312,000</b>	<b>\$511,492,169</b>	<b>(\$14,180,169)</b>	<b>-2.8%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$262,434,000	\$259,767,000	\$2,667,000	1.0%	\$262,927,000	\$260,153,000	\$2,774,000	1.1%
Surface Transportation Program (27% of total STP)	35,086,000	\$33,801,535	1,284,465	3.8%	35,189,000	\$33,880,337	1,308,663	3.9%
Highway Safety Improvement Program (36% of total HSIP)	11,365,000	\$11,694,000	(329,000)	-2.8%	11,385,000	\$11,711,000	(326,000)	-2.8%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$308,885,000</b>	<b>\$305,262,535</b>	<b>\$3,622,465</b>	<b>1.2%</b>	<b>\$309,501,000</b>	<b>\$305,744,337</b>	<b>\$3,756,663</b>	<b>1.2%</b>
State Planning and Research (100% state)	9,615,000	9,894,000	(279,000)	-2.8%	9,633,000	9,908,000	(275,000)	-2.8%
SHRP2	384,600	395,760	(11,160)	-2.8%	385,320	396,320	(11,000)	-2.8%
NCHRP	528,825	544,170	(15,345)	-2.8%	529,815	544,940	(15,125)	-2.8%
Research	1,490,325	1,533,570	(43,245)	-2.8%	1,493,115	1,535,740	(42,625)	-2.8%
Amount remaining for SPR	7,211,250	7,420,500	(209,250)	-2.8%	7,224,750	7,431,000	(206,250)	-2.8%
Transportation Alternatives	9,345,000	9,616,000	(271,000)	-2.8%	9,363,000	9,630,000	(267,000)	-2.8%
Recreation Trails (1% paid to FHWA for program administration)	1,408,000	1,449,000	(41,000)	-2.8%	1,411,000	1,451,000	(40,000)	-2.8%
Redistribution of section 164 Penalty	-	10,913,000	(10,913,000)	-100.0%	-	10,929,000	(10,929,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,820,000	9,074,000	(254,000)	-2.8%	8,837,000	9,087,000	(250,000)	-2.8%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$328,728,000</b>	<b>\$336,592,535</b>	<b>(\$7,864,535)</b>	<b>-2.3%</b>	<b>\$329,382,000</b>	<b>\$337,119,337</b>	<b>(\$7,737,337)</b>	<b>-2.3%</b>
<b>State Obligation Authority *</b>	<b>\$327,727,000</b>	<b>\$335,567,000</b>	<b>(\$7,840,000)</b>	<b>-2.3%</b>	<b>\$328,379,000</b>	<b>\$336,092,000</b>	<b>(\$7,713,000)</b>	<b>-2.3%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,751,000	\$16,581,000	\$170,000	1.0%	\$16,783,000	\$16,606,000	\$177,000	1.1%
Surface Transportation Program (73% of total STP)	93,330,000	\$98,329,000	(4,999,000)	-5.1%	93,469,000	\$98,446,000	(4,977,000)	-5.1%
Bridge Program (Off the federal aid system)	17,141,000	\$17,636,000	(495,000)	-2.8%	17,173,000	\$17,662,000	(489,000)	-2.8%
50% Distribution Any of the state programs	6,192,000	\$9,333,000	(3,141,000)	-33.7%	6,210,000	\$9,353,000	(3,143,000)	-33.6%
50% Population Distribution								
Areas over 200,000	38,363,000	\$39,473,000	(1,110,000)	-2.8%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	14,536,000	\$14,956,000	(420,000)	-2.8%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	11,309,000	\$11,636,000	(327,000)	-2.8%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	19,433,000	\$19,994,000	(561,000)	-2.8%	19,471,000	\$20,026,000	(555,000)	-2.8%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,513,000	\$27,279,000	(766,000)	-2.8%	26,563,000	\$27,319,000	(756,000)	-2.8%
Metropolitan Planning (100% of total MPO)	5,202,000	\$5,352,000	(150,000)	-2.8%	5,212,000	\$5,360,000	(148,000)	-2.8%
<b>Subtotal Core Programs</b>	<b>\$161,229,000</b>	<b>\$167,535,000</b>	<b>(\$6,306,000)</b>	<b>-3.8%</b>	<b>\$161,498,000</b>	<b>\$167,757,000</b>	<b>(\$6,259,000)</b>	<b>-3.7%</b>
Transportation Alternatives	7,937,000	\$8,167,000	(230,000)	-2.8%	7,952,000	\$8,179,000	(227,000)	-2.8%
50% Distribution Any of the state programs	3,968,500	\$4,083,500	(115,000)	-2.8%	3,976,000	\$4,089,500	(113,500)	-2.8%
50% Population Distribution								
Areas over 200,000	2,371,000	\$2,440,000	(69,000)	-2.8%	2,376,000	\$2,443,000	(67,000)	-2.7%
Areas over 5,000	898,000	\$924,000	(26,000)	-2.8%	900,000	\$926,000	(26,000)	-2.8%
Under 5,000	699,000	\$719,000	(20,000)	-2.8%	700,000	\$720,000	(20,000)	-2.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$169,166,000</b>	<b>\$175,702,000</b>	<b>(\$6,536,000)</b>	<b>-3.7%</b>	<b>\$169,450,000</b>	<b>\$175,936,000</b>	<b>(\$6,486,000)</b>	<b>-3.7%</b>
<b>Local Obligation Authority *</b>	<b>\$168,651,000</b>	<b>\$175,166,487</b>	<b>(\$6,515,487)</b>	<b>-3.7%</b>	<b>\$168,934,000</b>	<b>\$175,400,169</b>	<b>(\$6,466,169)</b>	<b>-3.7%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$497,894,000</b>	<b>\$512,294,535</b>	<b>(\$14,400,535)</b>	<b>-2.8%</b>	<b>\$498,832,000</b>	<b>\$513,055,337</b>	<b>(\$14,223,337)</b>	<b>-2.8%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$496,377,000</b>	<b>\$510,733,487</b>	<b>(\$14,356,487)</b>	<b>-2.8%</b>	<b>\$497,312,000</b>	<b>\$511,492,169</b>	<b>(\$14,180,169)</b>	<b>-2.8%</b>

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

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

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

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

# MAP - 21

	2025 Sep-14	2025 Jun-14	Difference Value	Percent	2026 Sep-14	2026 Jun-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$280,245,000	\$277,213,000	\$3,032,000	1.1%	\$280,645,000	\$277,282,000	\$3,363,000	1.2%
Surface Transportation Program (STP)	128,904,000	\$132,543,000	(3,639,000)	-2.7%	129,088,000	\$132,576,000	(3,488,000)	-2.6%
Highway Safety Improvement Program (HSIP)	30,915,000	\$31,789,000	(874,000)	-2.7%	30,959,000	\$31,795,000	(836,000)	-2.6%
Congestion Mitigation and Air Quality Program (CMAQ)	26,614,000	\$27,364,000	(750,000)	-2.7%	26,652,000	\$27,371,000	(719,000)	-2.6%
Metropolitan Planning (MPO)	5,222,000	\$5,369,000	(147,000)	-2.7%	5,229,000	\$5,370,000	(141,000)	-2.6%
<b>Subtotal Core Programs</b>	<b>\$471,900,000</b>	<b>\$474,278,000</b>	<b>(\$2,378,000)</b>	<b>-0.5%</b>	<b>\$472,573,000</b>	<b>\$474,394,000</b>	<b>(\$1,821,000)</b>	<b>-0.4%</b>
State Planning and Research (SPR)	9,651,000	\$9,924,000	(273,000)	-2.8%	9,665,000	\$9,927,000	(262,000)	-2.6%
Transportation Alternatives	9,381,000	\$9,646,000	(265,000)	-2.7%	9,394,000	\$9,648,000	(254,000)	-2.6%
Redistribution of section 164 Penalty #	-	\$10,947,000	(10,947,000)	-100.0%	-	\$10,950,000	(10,950,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,854,000	\$9,102,000	(248,000)	-2.7%	8,867,000	\$9,104,000	(237,000)	-2.6%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$499,786,000</b>	<b>\$513,897,000</b>	<b>(\$14,111,000)</b>	<b>-2.7%</b>	<b>\$500,499,000</b>	<b>\$514,023,000</b>	<b>(\$13,524,000)</b>	<b>-2.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$498,264,000</b>	<b>\$512,331,604</b>	<b>(\$14,067,604)</b>	<b>-2.7%</b>	<b>\$498,974,000</b>	<b>\$512,457,220</b>	<b>(\$13,483,220)</b>	<b>-2.6%</b>
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (94% of total NHPP)	\$263,430,000	\$260,580,000	\$2,850,000	1.1%	\$263,806,000	\$260,645,000	\$3,161,000	1.2%
Surface Transportation Program (27% of total STP)	35,294,000	\$33,967,614	1,326,386	3.9%	35,372,000	\$33,980,826	1,391,174	4.1%
Highway Safety Improvement Program (36% of total HSIP)	11,407,000	\$11,730,000	(323,000)	-2.8%	11,424,000	\$11,734,000	(310,000)	-2.6%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$310,131,000</b>	<b>\$306,277,614</b>	<b>\$3,853,386</b>	<b>1.3%</b>	<b>\$310,602,000</b>	<b>\$306,359,826</b>	<b>\$4,242,174</b>	<b>1.4%</b>
State Planning and Research (100% state)	9,651,000	\$9,924,000	(273,000)	-2.8%	9,665,000	\$9,927,000	(262,000)	-2.6%
SHRP2	386,040	396,960	(10,920)	-2.8%	386,600	397,080	(10,480)	-2.6%
NCHRP	530,805	545,820	(15,015)	-2.8%	531,575	545,985	(14,410)	-2.6%
Research	1,495,905	1,538,220	(42,315)	-2.8%	1,498,075	1,538,685	(40,610)	-2.6%
Amount remaining for SPR	7,238,250	7,443,000	(204,750)	-2.8%	7,248,750	7,445,250	(196,500)	-2.6%
Transportation Alternatives	-	-	-	-	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,414,000	1,453,000	(39,000)	-2.7%	1,416,000	1,453,000	(37,000)	-2.5%
Redistribution of section 164 Penalty	-	\$10,947,000	(10,947,000)	-100.0%	-	\$10,950,000	(10,950,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,854,000	\$9,102,000	(248,000)	-2.7%	8,867,000	\$9,104,000	(237,000)	-2.6%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$330,050,000</b>	<b>\$337,703,614</b>	<b>(\$7,653,614)</b>	<b>-2.3%</b>	<b>\$330,550,000</b>	<b>\$337,793,826</b>	<b>(\$7,243,826)</b>	<b>-2.1%</b>
<b>State Obligation Authority *</b>	<b>\$329,045,000</b>	<b>\$336,675,000</b>	<b>(\$7,630,000)</b>	<b>-2.3%</b>	<b>\$329,543,000</b>	<b>\$336,765,000</b>	<b>(\$7,222,000)</b>	<b>-2.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$16,815,000	\$16,633,000	\$182,000	1.1%	\$16,839,000	\$16,637,000	\$202,000	1.2%
Surface Transportation Program (73% of total STP)	93,610,000	\$98,575,000	(4,965,000)	-5.0%	93,716,000	\$98,595,000	(4,879,000)	-4.9%
Bridge Program (Off the federal aid system)	17,206,000	\$17,691,000	(485,000)	-2.7%	17,230,000	\$17,695,000	(465,000)	-2.6%
50% Distribution Any of the state programs	6,228,000	\$9,374,000	(3,146,000)	-33.6%	6,242,000	\$9,377,000	(3,135,000)	-33.4%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	38,509,000	\$39,596,000	(1,087,000)	-2.7%	38,564,000	\$39,606,000	(1,042,000)	-2.6%
Areas over 5,000	14,591,000	\$15,003,000	(412,000)	-2.7%	14,612,000	\$15,007,000	(395,000)	-2.6%
Areas under 5,000	11,352,000	\$11,673,000	(321,000)	-2.7%	11,368,000	\$11,676,000	(308,000)	-2.6%
Highway Safety Improvement Program (64% of total HSIP)	19,508,000	\$20,059,000	(551,000)	-2.7%	19,535,000	\$20,061,000	(526,000)	-2.6%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,614,000	\$27,364,000	(750,000)	-2.7%	26,652,000	\$27,371,000	(719,000)	-2.6%
Metropolitan Planning (100% of total MPO)	5,222,000	\$5,369,000	(147,000)	-2.7%	5,229,000	\$5,370,000	(141,000)	-2.6%
<b>Subtotal Core Programs</b>	<b>\$161,769,000</b>	<b>\$168,000,000</b>	<b>(\$6,231,000)</b>	<b>-3.7%</b>	<b>\$161,971,000</b>	<b>\$168,034,000</b>	<b>(\$6,063,000)</b>	<b>-3.6%</b>
Transportation Alternatives	7,967,000	\$8,193,000	(226,000)	-2.8%	7,978,000	\$8,195,000	(217,000)	-2.6%
50% Distribution Any of the state programs	3,983,500	\$4,096,500	(113,000)	-2.8%	3,989,000	\$4,097,500	(108,500)	-2.6%
50% Population Distribution	-	-	-	-	-	-	-	-
Areas over 200,000	2,380,000	\$2,448,000	(68,000)	-2.8%	2,383,000	\$2,448,000	(65,000)	-2.7%
Areas over 5,000	902,000	\$927,000	(25,000)	-2.7%	903,000	\$928,000	(25,000)	-2.7%
Under 5,000	702,000	\$722,000	(20,000)	-2.8%	703,000	\$722,000	(19,000)	-2.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$169,736,000</b>	<b>\$176,193,000</b>	<b>(\$6,457,000)</b>	<b>-3.7%</b>	<b>\$169,949,000</b>	<b>\$176,229,000</b>	<b>(\$6,280,000)</b>	<b>-3.6%</b>
<b>Local Obligation Authority *</b>	<b>\$169,219,000</b>	<b>\$175,656,604</b>	<b>(\$6,437,604)</b>	<b>-3.7%</b>	<b>\$169,431,000</b>	<b>\$175,692,220</b>	<b>(\$6,261,220)</b>	<b>-3.6%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$499,786,000</b>	<b>\$513,896,614</b>	<b>(\$14,110,614)</b>	<b>-2.7%</b>	<b>\$500,499,000</b>	<b>\$514,022,826</b>	<b>(\$13,523,826)</b>	<b>-2.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$498,264,000</b>	<b>\$512,331,604</b>	<b>(\$14,067,604)</b>	<b>-2.7%</b>	<b>\$498,974,000</b>	<b>\$512,457,220</b>	<b>(\$13,483,220)</b>	<b>-2.6%</b>

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

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

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

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

# MAP - 21

	2027 Sep-14	2027 Jun-14	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$280,761,000	\$277,421,000	\$3,340,000	1.2%
Surface Transportation Program (STP)	129,142,000	\$132,642,000	(3,500,000)	-2.6%
Highway Safety Improvement Program (HSIP)	30,971,000	\$31,812,000	(841,000)	-2.6%
Congestion Mitigation and Air Quality Program (CMAQ)	26,662,000	\$27,385,000	(723,000)	-2.6%
Metropolitan Planning (MPO)	5,231,000	\$5,373,000	(142,000)	-2.6%
<b>Subtotal Core Programs</b>	<b>\$472,767,000</b>	<b>\$474,633,000</b>	<b>(\$1,866,000)</b>	<b>-0.4%</b>
State Planning and Research (SPR)	9,668,000	\$9,931,000	(263,000)	-2.6%
Transportation Alternatives	9,398,000	\$9,653,000	(255,000)	-2.6%
Redistribution of section 164 Penalty #	-	\$10,955,000	(10,955,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,871,000	\$9,109,000	(238,000)	-2.6%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$500,704,000</b>	<b>\$514,281,000</b>	<b>(\$13,577,000)</b>	<b>-2.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority *</b>	<b>\$499,179,000</b>	<b>\$512,714,434</b>	<b>(\$13,535,434)</b>	<b>-2.6%</b>
<b>Forecast Distributions ☼</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (94% of total NHPP)	\$263,915,000	\$260,776,000	\$3,139,000	1.2%
Surface Transportation Program (27% of total STP)	35,395,000	\$34,007,514	1,387,486	4.1%
Highway Safety Improvement Program (36% of total HSIP)	11,427,000	\$11,739,000	(312,000)	-2.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
<b>Subtotal Core Programs</b>	<b>\$310,737,000</b>	<b>\$306,522,514</b>	<b>\$4,214,486</b>	<b>1.4%</b>
State Planning and Research (100% state)	9,668,000	9,931,000	(263,000)	-2.6%
SHRP2	386,720	397,240	(10,520)	-2.6%
NCHRP	531,740	546,205	(14,465)	-2.6%
Research	1,498,540	1,539,305	(40,765)	-2.6%
Amount remaining for SPR	7,251,000	7,448,250	(197,250)	-2.6%
Transportation Alternatives	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,417,000	1,454,000	(37,000)	-2.5%
Redistribution of section 164 Penalty	-	10,955,000	(10,955,000)	-100.0%
Ferry Boats and Terminal Facilities Apportionment	8,871,000	9,109,000	(238,000)	-2.6%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$330,693,000</b>	<b>\$337,971,514</b>	<b>(\$7,278,514)</b>	<b>-2.2%</b>
<b>State Obligation Authority *</b>	<b>\$329,686,000</b>	<b>\$336,942,000</b>	<b>(\$7,256,000)</b>	<b>-2.2%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (6% of total NHPP)	\$16,846,000	\$16,645,000	\$201,000	1.2%
Surface Transportation Program (73% of total STP)	93,747,000	\$98,634,000	(4,887,000)	-5.0%
Bridge Program (Off the federal aid system)	17,237,000	\$17,704,000	(467,000)	-2.6%
50% Distribution Any of the state programs	6,246,000	\$9,383,000	(3,137,000)	-33.4%
50% Population Distribution	-	-	-	-
Areas over 200,000	38,580,000	\$39,625,000	(1,045,000)	-2.6%
Areas over 5,000	14,618,000	\$15,014,000	(396,000)	-2.6%
Areas under 5,000	11,373,000	\$11,681,000	(308,000)	-2.6%
Highway Safety Improvement Program (64% of total HSIP)	19,544,000	\$20,073,000	(529,000)	-2.6%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,662,000	\$27,385,000	(723,000)	-2.6%
Metropolitan Planning (100% of total MPO)	5,231,000	\$5,373,000	(142,000)	-2.6%
<b>Subtotal Core Programs</b>	<b>\$162,030,000</b>	<b>\$168,110,000</b>	<b>(\$6,080,000)</b>	<b>-3.6%</b>
Transportation Alternatives	7,981,000	\$8,199,000	(218,000)	-2.7%
50% Distribution Any of the state programs	3,990,500	\$4,099,500	(109,000)	-2.7%
50% Population Distribution	-	-	-	-
Areas over 200,000	2,384,000	\$2,449,000	(65,000)	-2.7%
Areas over 5,000	903,000	\$928,000	(25,000)	-2.7%
Under 5,000	703,000	\$722,000	(19,000)	-2.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$170,011,000</b>	<b>\$176,309,000</b>	<b>(\$6,298,000)</b>	<b>-3.6%</b>
<b>Local Obligation Authority *</b>	<b>\$169,493,000</b>	<b>\$175,772,434</b>	<b>(\$6,279,434)</b>	<b>-3.6%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$500,704,000</b>	<b>\$514,280,514</b>	<b>(\$13,576,514)</b>	<b>-2.6%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$499,179,000</b>	<b>\$512,714,434</b>	<b>(\$13,535,434)</b>	<b>-2.6%</b>

\* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.  
 # In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.  
 ☼ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.