

Transportation Revenue Forecast Council

February 2014 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
February 2014

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Motor Vehicle Fuel Tax Revenue Forecast February 2014

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Transportation Revenue Forecast Council
Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
February 2014

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Million Gallons									
Gasoline (February 2014 Forecast)	2,678	2,687	2,663	2,676	2,711	2,706	2,687	2,682	2,660
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	1.3%	-0.2%	-0.7%	-0.2%	-0.8%
Gasoline (November 2013 Forecast)	2,678	2,687	2,663	2,676	2,701	2,702	2,683	2,678	2,657
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.4%	0.1%	0.2%	0.1%	0.1%
Diesel (February 2014 Forecast)	619	663	647	638	663	677	697	720	737
Annual Percent Change	-0.4%	7.2%	-2.5%	-1.4%	3.9%	2.2%	2.9%	3.3%	2.4%
Diesel (November 2013 Forecast)	619	663	647	638	657	675	692	711	727
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.9%	0.3%	0.7%	1.2%	1.4%
Total Motor Fuel (February 2014 Forecast)	3,296	3,350	3,310	3,313	3,374	3,383	3,384	3,401	3,397
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	1.8%	0.3%	0.0%	0.5%	-0.1%
Total Motor Fuel (November 2013 Forecast)	3,296	3,350	3,310	3,313	3,358	3,377	3,375	3,389	3,383
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.5%	0.2%	0.3%	0.4%	0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (February 2014 Forecast)	2,649	2,631	2,619	2,604	2,595	2,581	2,571	2,559	2,549
Annual Percent Change	-0.4%	-0.7%	-0.5%	-0.6%	-0.4%	-0.5%	-0.4%	-0.5%	-0.4%
Gasoline (November 2013 Forecast)	2,644	2,628	2,617	2,603	2,593	2,579	2,569	2,557	2,548
Percent Change, February 2014 vs. November 2013	0.2%	0.1%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%
Diesel (February 2014 Forecast)	749	758	768	778	787	797	811	826	841
Annual Percent Change	1.7%	1.2%	1.3%	1.3%	1.2%	1.3%	1.7%	1.8%	1.8%
Diesel (November 2013 Forecast)	737	746	755	764	773	783	795	808	823
Percent Change, February 2014 vs. November 2013	1.7%	1.6%	1.7%	1.8%	1.8%	1.8%	2.0%	2.2%	2.2%
Total Motor Fuel (February 2014 Forecast)	3,398	3,389	3,387	3,382	3,382	3,379	3,382	3,385	3,390
Annual Percent Change	0.0%	-0.3%	-0.1%	-0.1%	0.0%	-0.1%	0.1%	0.1%	0.2%
Total Motor Fuel (November 2013 Forecast)	3,381	3,374	3,373	3,368	3,367	3,362	3,364	3,365	3,371
Percent Change, February 2014 vs. November 2013	0.5%	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%	0.6%	0.6%

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

Based on Month of Collection

February 2014

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

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

	Current Biennium		Difference		2015-2017 Biennium		Difference	
	2013-2015 Biennium February 2014	2013-2015 Biennium November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Gross Fuel Tax	\$2,531,176,400	\$2,522,704,100	\$8,472,300	0.34%	\$2,544,795,300	\$2,536,845,900	\$7,949,400	0.31%
Gross Gasoline Tax	2,028,741,700	2,023,499,800	5,241,900	0.26%	2,012,401,300	2,009,572,900	2,828,400	0.14%
Gross Special Fuel Tax	502,434,700	499,204,300	3,230,400	0.65%	532,394,000	527,272,900	5,121,100	0.97%
Less: Refunds and Transfers	138,493,500	141,418,500	(2,925,000)	-2.07%	143,892,200	143,637,800	254,400	0.18%
Less: Distributions for Local Uses	260,547,800	259,319,900	1,227,900	0.47%	261,085,600	260,259,300	826,300	0.32%
Less: Distributions for State Uses	125,671,000	125,231,600	439,400	0.35%	125,916,900	125,518,400	398,500	0.32%
Less: MVFT Distributions to Cities & Counties	478,598,000	476,184,800	2,413,200	0.51%	479,601,300	478,080,200	1,521,100	0.32%
Net to Nickel Account	317,225,000	315,729,900	1,495,100	0.47%	317,879,600	316,873,600	1,006,000	0.32%
Net to Transportation Partnership Account	539,282,600	536,741,000	2,541,600	0.47%	540,395,600	538,685,300	1,710,300	0.32%
Net to Motor Vehicle Fund	\$671,358,500	\$668,078,500	\$3,280,000	0.49%	\$676,023,900	\$673,791,400	\$2,232,500	0.33%

	2017-2019 Biennium		Difference		2019-2021 Biennium		Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Gross Fuel Tax	\$2,547,982,600	\$2,536,335,700	\$11,646,900	0.46%	\$2,540,582,900	\$2,529,881,100	\$10,701,800	0.42%
Gross Gasoline Tax	1,990,032,800	1,986,866,800	3,166,000	0.16%	1,967,635,900	1,966,230,700	1,405,200	0.07%
Gross Special Fuel Tax	557,949,900	549,468,800	8,481,100	1.54%	572,947,000	563,650,500	9,296,500	1.65%
Less: Refunds and Transfers	148,343,600	147,859,600	484,000	0.33%	152,080,300	151,578,900	501,400	0.33%
Less: Distributions for Local Uses	260,969,300	259,749,100	1,220,200	0.47%	259,679,600	258,564,000	1,115,600	0.43%
Less: Distributions for State Uses	125,758,800	125,170,800	588,000	0.47%	125,039,400	124,502,300	537,100	0.43%
Less: MVFT Distributions to Cities & Counties	479,489,200	477,242,800	2,246,400	0.47%	477,212,400	475,158,200	2,054,200	0.43%
Net to Nickel Account	317,738,000	316,252,600	1,485,400	0.47%	316,167,800	314,809,600	1,358,200	0.43%
Net to Transportation Partnership Account	540,154,900	537,629,700	2,525,200	0.47%	537,485,500	535,176,600	2,308,900	0.43%
Net to Motor Vehicle Fund	\$675,528,900	\$672,431,100	\$3,097,800	0.46%	\$672,918,100	\$670,091,400	\$2,826,700	0.42%

Transportation Revenue Forecast Council

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

Based on Month of Collection

February 2014

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

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	February 2014	November 2013			February 2014	November 2013		
Gross Fuel Tax	\$2,536,433,400	\$2,525,125,000	\$11,308,400	0.45%	\$2,535,395,500	\$2,522,517,400	\$12,878,100	0.51%
Gross Gasoline Tax	1,948,808,100	1,947,977,800	830,300	0.04%	1,931,290,300	1,929,874,200	1,416,100	0.07%
Gross Special Fuel Tax	587,625,200	577,147,200	10,478,000	1.82%	604,105,100	592,643,100	11,462,000	1.93%
Less: Refunds and Transfers	155,848,600	155,288,700	559,900	0.36%	159,791,700	159,174,800	616,900	0.39%
Less: Distributions for Local Uses	258,735,700	257,564,900	1,170,800	0.45%	258,084,900	256,752,000	1,332,900	0.52%
Less: Distributions for State Uses	124,493,800	123,930,500	563,300	0.45%	124,092,200	123,451,300	640,900	0.52%
Less: MVFT Distributions to Cities & Counties	475,565,300	473,409,000	2,156,300	0.46%	474,455,100	471,999,800	2,455,300	0.52%
Net to Nickel Account	315,018,500	313,593,200	1,425,300	0.45%	314,226,200	312,603,400	1,622,800	0.52%
Net to Transportation Partnership Account	535,531,800	533,108,700	2,423,100	0.45%	534,184,800	531,426,100	2,758,700	0.52%
Net to Motor Vehicle Fund	\$671,239,600	\$668,229,800	\$3,009,800	0.45%	\$670,560,600	\$667,109,700	\$3,450,900	0.52%

	2025-2027	2025-2027	Difference	
	Biennium	Biennium	Value	Percent
	February 2014	November 2013		
Gross Fuel Tax	\$2,540,917,600	\$2,526,367,800	\$14,549,800	0.58%
Gross Gasoline Tax	1,914,962,900	1,913,757,000	1,205,900	0.06%
Gross Special Fuel Tax	625,954,600	612,610,900	13,343,700	2.18%
Less: Refunds and Transfers	164,220,400	163,487,300	733,100	0.45%
Less: Distributions for Local Uses	258,114,800	256,597,700	1,517,100	0.59%
Less: Distributions for State Uses	124,035,500	123,306,400	729,100	0.59%
Less: MVFT Distributions to Cities & Counties	474,581,600	471,786,200	2,795,400	0.59%
Net to Nickel Account	314,262,800	312,415,500	1,847,300	0.59%
Net to Transportation Partnership Account	534,247,000	531,106,600	3,140,400	0.59%
Net to Motor Vehicle Fund	\$671,455,400	\$667,668,100	\$3,787,300	0.57%

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
February 2014

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

COLLECTIONS	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2010	2011	2012	2013	Fiscal Year	Fiscal Year
	2014	2015				
Gross Fuel Tax	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,246,186,307	\$1,262,450,200	\$1,268,726,200
Gross Gasoline Tax	1,001,437,056	1,005,496,870	1,000,283,887	1,006,279,073	1,014,733,500	1,014,008,200
Gross Special Fuel Tax	232,393,211	249,855,401	241,385,609	239,907,234	247,716,700	254,718,000
Less: Refunds and Transfers	56,915,181	62,294,923	81,115,032	65,734,742	68,316,600	70,176,900
Less: Distributions for Local Uses	128,182,384	129,957,647	126,174,971	128,006,061	130,205,600	130,342,200
Less: Distributions for State Uses	62,024,650	62,959,034	60,985,435	61,854,046	62,769,600	62,901,400
Less: MVFT Distributions to Cities & Counties	235,226,475	238,417,804	231,958,576	235,159,181	239,206,200	239,391,800
Net to Nickel Account	156,065,974	158,227,410	153,621,886	155,851,295	158,529,300	158,695,700
Net to Transportation Partnership Account	265,312,280	268,986,723	261,157,329	264,947,326	269,499,900	269,782,700
Net to Motor Vehicle Fund	\$330,103,323	\$334,508,728	\$326,656,267	\$334,633,656	\$333,923,000	\$337,435,500
	Fiscal Year	Fiscal Year				
	2016	2017	2018	2019	2020	2021
Gross Fuel Tax	\$1,269,432,100	\$1,275,363,200	\$1,273,905,700	\$1,274,076,900	\$1,270,689,600	\$1,269,893,300
Gross Gasoline Tax	1,007,423,000	1,004,978,300	997,217,000	992,815,800	986,091,100	981,544,800
Gross Special Fuel Tax	262,009,100	270,384,900	276,688,700	281,261,200	284,598,500	288,348,500
Less: Refunds and Transfers	71,298,800	72,593,400	73,658,100	74,685,500	75,565,400	76,514,900
Less: Distributions for Local Uses	130,256,300	130,829,300	130,519,800	130,449,500	129,939,100	129,740,500
Less: Distributions for State Uses	62,833,100	63,083,800	62,909,100	62,849,700	62,578,700	62,460,700
Less: MVFT Distributions to Cities & Counties	239,260,400	240,340,900	239,796,600	239,692,600	238,777,900	238,434,500
Net to Nickel Account	158,591,000	159,288,600	158,911,800	158,826,200	158,204,800	157,963,000
Net to Transportation Partnership Account	269,604,800	270,790,800	270,150,200	270,004,700	268,948,300	268,537,200
Net to Motor Vehicle Fund	\$337,587,500	\$338,436,400	\$337,960,000	\$337,568,900	\$336,675,600	\$336,242,500
	Fiscal Year	Fiscal Year				
	2022	2023	2024	2025	2026	2027
Gross Fuel Tax	\$1,268,339,000	\$1,268,094,400	\$1,267,068,700	\$1,268,326,800	\$1,269,487,700	\$1,271,429,900
Gross Gasoline Tax	976,265,300	972,542,800	967,614,500	963,675,800	959,377,400	955,585,500
Gross Special Fuel Tax	292,073,600	295,551,600	299,454,200	304,650,900	310,110,200	315,844,400
Less: Refunds and Transfers	77,448,400	78,400,200	79,355,100	80,436,600	81,537,000	82,683,400
Less: Distributions for Local Uses	129,436,700	129,299,000	129,041,200	129,043,700	129,023,100	129,091,700
Less: Distributions for State Uses	62,291,300	62,202,500	62,056,200	62,036,000	62,010,300	62,025,200
Less: MVFT Distributions to Cities & Counties	237,898,200	237,667,100	237,214,500	237,240,600	237,218,600	237,363,000
Net to Nickel Account	157,593,100	157,425,400	157,111,600	157,114,600	157,089,600	157,173,200
Net to Transportation Partnership Account	267,908,400	267,623,400	267,089,800	267,095,000	267,052,500	267,194,500
Net to Motor Vehicle Fund	\$335,762,800	\$335,476,800	\$335,200,300	\$335,360,300	\$335,556,500	\$335,898,900

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
February 2014

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		Current Biennium			
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent	BIENNIUM 2013 - 2015 February 2014	BIENNIUM 2013 - 2015 November 2013	Value	Percent
GROSS FUEL TAX	\$2,492,266,015	\$2,492,266,015	\$0	0.00%	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,533,647,400	\$2,525,359,400	\$8,288,000	0.33%
TOTAL REFUNDS AND TRANSFERS	119,210,104	119,210,104	0	0.00%	146,849,774	146,849,774	0	0.00%	138,493,500	141,418,500	(2,925,000)	-2.07%
GROSS GASOLINE TAX	2,011,728,040	2,011,728,040	0	0.00%	2,001,804,928	2,001,804,928	0	0.00%	2,031,359,600	2,026,155,800	5,203,800	0.26%
Less: Non-Highway Refunds	7,424,541	7,424,541	0	0.00%	12,284,473	12,284,473	0	0.00%	15,238,400	15,195,500	42,900	0.28%
Less: Tribal Reservation Refunds	40,879,967	40,879,967	0	0.00%	51,547,408	51,547,408	0	0.00%	56,077,300	57,577,300	(1,500,000)	-2.61%
Less: Aeronautics Transfer #039	564,422	564,422	0	0.00%	560,505	560,505	0	0.00%	568,800	567,300	1,500	0.26%
Less: General Fund Transfer #001	1,105,570	1,105,570	0	0.00%	1,336,333	1,336,333	0	0.00%	1,237,800	1,282,800	(45,000)	-3.51%
Less: Marine Transfer #048 and #267	11,742,281	11,742,281	0	0.00%	12,321,392	12,321,392	0	0.00%	12,545,400	12,513,100	32,300	0.26%
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%	11,997,100	11,956,300	40,800	0.34%
Less: Snowmobile #01M	1,760,311	1,760,311	0	0.00%	1,707,008	1,707,008	0	0.00%	1,587,700	1,785,500	(197,800)	-11.08%
NET GASOLINE TAX	1,936,783,789	1,936,783,789	0	0.00%	1,910,223,122	1,910,223,122	0	0.00%	1,932,107,100	1,925,278,000	6,829,100	0.35%
GROSS SPECIAL FUEL TAX	480,537,975	480,537,975	0	0.00%	481,537,458	481,537,458	0	0.00%	502,287,800	499,203,500	3,084,300	0.62%
Less: Non-Highway Refunds	40,315,916	40,315,916	0	0.00%	49,046,331	49,046,331	0	0.00%	31,148,800	32,448,200	(1,299,400)	-4.00%
Less: Tribal Reservation Refunds	3,949,937	3,949,937	0	0.00%	6,221,637	6,221,637	0	0.00%	8,092,400	8,092,400	0	0.00%
NET SPECIAL FUEL TAX	436,272,123	436,272,123	0	0.00%	426,269,490	426,269,490	0	0.00%	463,046,800	458,662,900	4,383,900	0.96%
TOTAL MOTOR FUEL TAX	2,373,055,912	2,373,055,912	0	0.00%	2,336,492,612	2,336,492,612	0	0.00%	2,395,153,900	2,383,940,900	11,213,000	0.47%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,966,900	15,966,900	0	0.00%
State Treasurer #108												
TOTAL EXPENSES	15,855,536	15,855,536	0	0.00%	15,443,757	15,443,757	0	0.00%	15,966,900	15,966,900	0	0.00%
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,379,187,100	2,367,974,000	11,213,100	0.47%
1¢ Net for Distribution	62,858,677	62,858,677	0	0.00%	61,894,636	61,894,636	0	0.00%	63,445,000	63,146,000	299,000	0.47%
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%	1,459,234,700	1,452,357,400	6,877,300	0.47%
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%	317,225,000	315,729,900	1,495,100	0.47%
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%	190,335,000	189,438,000	897,000	0.47%
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%	190,335,000	189,438,000	897,000	0.47%
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%	126,890,000	126,291,900	598,100	0.47%
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%	95,167,500	94,718,900	448,600	0.47%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,157,428	597,157,428	0	0.00%	587,999,043	587,999,043	0	0.00%	602,727,400	599,886,800	2,840,600	0.47%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,859	641,724,859	0	0.00%	631,882,959	631,882,959	0	0.00%	647,710,500	644,657,900	3,052,600	0.47%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,448	47,144,448	0	0.00%	46,421,410	46,421,410	0	0.00%	47,584,200	47,359,900	224,300	0.47%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	314,293,383	314,293,383	0	0.00%	309,473,181	309,473,181	0	0.00%	317,225,000	315,729,900	1,495,100	0.47%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,003	534,299,003	0	0.00%	526,104,655	526,104,655	0	0.00%	539,282,600	536,741,000	2,541,600	0.47%
TOTAL TO STATE	1,537,461,693	1,537,461,693	0	0.00%	1,513,882,205	1,513,882,205	0	0.00%	1,551,802,400	1,544,488,800	7,313,600	0.47%
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%	7,501,800	7,466,400	35,400	0.47%
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%	1,650,400	1,642,600	7,800	0.47%
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%	1,000,000	1,000,000	0	0.00%
NET TO STATE	1,547,576,828	1,547,576,828	0	0.00%	1,523,331,995	1,523,331,995	0	0.00%	1,561,954,500	1,554,597,700	7,356,800	0.47%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009 - 2011	2009 - 2011	Value	Percent	2011 - 2013	2011 - 2013	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	February 2014	November 2013			February 2014	November 2013			2013 - 2015	2013 - 2015	Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,387	\$33,661,387	0	0.00%	\$33,145,135	\$33,145,135	0	0.00%	\$33,975,400	\$33,815,200	160,200	0.47%
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%	9,489,700	9,597,800	(108,100)	-1.13%
TOTAL TO FERRY OPERATIONS	43,537,383	43,537,383	0	0.00%	42,642,292	42,642,292	0	0.00%	43,465,100	43,413,000	52,100	0.12%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,854	34,301,854	0	0.00%	33,775,779	33,775,779	0	0.00%	34,621,800	34,458,700	163,100	0.47%
TOTAL TO WASHINGTON STATE FERRIES	77,839,237	77,839,237	0	0.00%	76,418,072	76,418,072	0	0.00%	78,086,800	77,871,700	215,100	0.28%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,330	109,294,330	0	0.00%	107,618,123	107,618,123	0	0.00%	110,313,800	109,793,900	519,900	0.47%
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%	82,795,500	82,405,300	390,200	0.47%
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%	1,878,000	1,869,200	8,800	0.47%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,185,395	193,185,395	0	0.00%	190,222,581	190,222,581	0	0.00%	194,987,300	194,068,300	919,000	0.47%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,819	154,638,819	0	0.00%	152,267,180	152,267,180	0	0.00%	156,081,200	155,345,600	735,600	0.47%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,722,400	31,572,800	149,600	0.47%
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%	(2,817,100)	(2,803,800)	(13,300)	0.47%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,025)	0	0.00%	(604,607)	(604,607)	0	0.00%	(619,700)	(616,900)	(2,800)	0.45%
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%	(1,878,000)	(1,869,200)	(8,800)	0.47%
NET TO CITIES	180,802,306	180,802,306	0	0.00%	178,029,407	178,029,407	0	0.00%	182,488,700	181,628,600	860,100	0.47%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,846	277,998,846	0	0.00%	273,735,280	273,735,280	0	0.00%	280,591,900	279,269,500	1,322,400	0.47%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,213	31,429,213	0	0.00%	30,947,194	30,947,194	0	0.00%	31,722,400	31,572,800	149,600	0.47%
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%	(4,684,700)	(4,662,600)	(22,100)	0.47%
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%	(1,030,600)	(1,025,800)	(4,800)	0.47%
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%	(1,000,000)	(1,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	302,717,969	302,717,969	0	0.00%	298,585,507	298,585,507	0	0.00%	305,598,800	304,153,900	1,444,900	0.48%
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%	(9,489,700)	(9,597,800)	108,100	-1.13%
TOTAL NET TO COUNTIES	292,841,973	292,841,973	0	0.00%	289,088,349	289,088,349	0	0.00%	296,109,300	294,556,100	1,553,200	0.53%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,181)	(4,150,181)	0	0.00%	(4,091,402)	(4,091,402)	0	0.00%	(4,090,600)	(4,132,100)	41,500	-1.00%
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%	(7,768,800)	(7,862,500)	93,700	-1.19%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	279,499,682	279,499,682	0	0.00%	276,219,503	276,219,503	0	0.00%	283,249,800	281,561,400	1,688,400	0.60%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,090	0	0.00%	27,852,277	27,852,277	0	0.00%	28,550,000	28,415,400	134,600	0.47%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,546	36,668,546	0	0.00%	36,106,174	36,106,174	0	0.00%	37,010,600	36,836,200	174,400	0.47%
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,376	0	0.00%	2,321,048,855	2,321,048,855	0	0.00%	2,379,187,100	2,367,974,000	11,213,100	0.47%

Transportation Revenue Forecast Council
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February 2014

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
GROSS FUEL TAX	\$2,544,412,500	\$2,536,612,500	\$7,800,000	0.31%	\$2,548,275,000	\$2,536,650,000	\$11,625,000	0.46%	\$2,540,812,500	\$2,530,125,000	\$10,687,500	0.42%
TOTAL REFUNDS AND TRANSFERS	143,892,200	143,637,800	254,400	0.18%	148,343,600	147,859,600	484,000	0.33%	152,080,300	151,578,900	501,400	0.33%
GROSS GASOLINE TAX	2,013,262,500	2,010,412,500	2,850,000	0.14%	1,990,987,500	1,987,800,000	3,187,500	0.16%	1,968,487,500	1,967,025,000	1,462,500	0.07%
Less: Non-Highway Refunds	12,079,600	12,062,500	17,100	0.14%	11,946,000	11,926,800	19,200	0.16%	11,811,000	11,802,200	8,800	0.07%
Less: Tribal Reservation Refunds	60,614,800	60,614,800	0	0.00%	63,063,600	63,063,600	0	0.00%	65,611,400	65,611,400	0	0.00%
Less: Aeronautics Transfer #039	563,700	562,900	800	0.14%	557,500	556,600	900	0.16%	551,200	550,700	500	0.09%
Less: General Fund Transfer #001	1,200,600	1,238,500	(37,900)	-3.06%	1,239,300	1,279,500	(40,200)	-3.14%	1,293,500	1,333,400	(39,900)	-2.99%
Less: Marine Transfer #048 and #267	12,432,400	12,414,800	17,600	0.14%	12,294,700	12,275,100	19,600	0.16%	12,155,800	12,146,900	8,900	0.07%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,876,900	11,859,600	17,300	0.15%	11,725,400	11,705,900	19,500	0.17%	11,571,800	11,562,800	9,000	0.08%
Less: Snowmobile #01M	1,732,700	1,815,000	(82,300)	-4.53%	1,770,100	1,853,500	(83,400)	-4.50%	1,807,400	1,892,900	(85,500)	-4.52%
NET GASOLINE TAX	1,912,761,900	1,909,844,600	2,917,300	0.15%	1,888,390,900	1,885,139,000	3,251,900	0.17%	1,863,685,600	1,862,124,700	1,560,900	0.08%
GROSS SPECIAL FUEL TAX	531,150,000	526,200,000	4,950,000	0.94%	557,287,500	548,850,000	8,437,500	1.54%	572,325,000	563,100,000	9,225,000	1.64%
Less: Non-Highway Refunds	34,524,800	34,203,000	321,800	0.94%	36,223,700	35,675,300	548,400	1.54%	37,201,100	36,601,500	599,600	1.64%
Less: Tribal Reservation Refunds	8,866,800	8,866,800	0	0.00%	9,523,300	9,523,300	0	0.00%	10,077,200	10,077,200	0	0.00%
NET SPECIAL FUEL TAX	487,758,400	483,130,100	4,628,300	0.96%	511,540,500	503,651,400	7,889,100	1.57%	525,046,700	516,421,300	8,625,400	1.67%
TOTAL MOTOR FUEL TAX	2,400,520,300	2,392,974,700	7,545,600	0.32%	2,399,931,400	2,388,790,400	11,141,000	0.47%	2,388,732,200	2,378,546,100	10,186,100	0.43%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
State Treasurer #108									0	0		
TOTAL EXPENSES	16,422,900	16,422,900	0	0.00%	16,896,100	16,896,100	0	0.00%	17,473,900	17,473,900	0	0.00%
NET FOR DISTRIBUTION	2,384,097,400	2,376,551,900	7,545,500	0.32%	2,383,035,300	2,371,894,300	11,141,000	0.47%	2,371,258,300	2,361,072,000	10,186,300	0.43%
1¢ Net for Distribution	63,575,900	63,374,800	201,100	0.32%	63,547,600	63,250,600	297,000	0.47%	63,233,600	62,962,000	271,600	0.43%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,462,246,500	1,457,618,500	4,628,000	0.32%	1,461,594,900	1,454,761,800	6,833,100	0.47%	1,454,371,700	1,448,124,200	6,247,500	0.43%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	317,879,600	316,873,600	1,006,000	0.32%	317,738,000	316,252,600	1,485,400	0.47%	316,167,800	314,809,600	1,358,200	0.43%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,727,800	190,124,200	603,600	0.32%	190,642,800	189,751,600	891,200	0.47%	189,700,700	188,885,800	814,900	0.43%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,727,800	190,124,200	603,600	0.32%	190,642,800	189,751,600	891,200	0.47%	189,700,700	188,885,800	814,900	0.43%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	127,151,900	126,749,400	402,500	0.32%	127,095,200	126,501,000	594,200	0.47%	126,467,100	125,923,800	543,300	0.43%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,363,900	95,062,100	301,800	0.32%	95,321,500	94,875,700	445,800	0.47%	94,850,300	94,442,800	407,500	0.43%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	603,971,300	602,059,800	1,911,500	0.32%	603,702,300	600,879,900	2,822,400	0.47%	600,718,800	598,138,200	2,580,600	0.43%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	649,047,300	646,993,100	2,054,200	0.32%	648,758,200	645,725,100	3,033,100	0.47%	645,551,900	642,778,800	2,773,100	0.43%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,682,400	47,531,500	150,900	0.32%	47,661,200	47,438,300	222,900	0.47%	47,425,600	47,221,900	203,700	0.43%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	317,879,600	316,873,600	1,006,000	0.32%	317,738,000	316,252,600	1,485,400	0.47%	316,167,800	314,809,600	1,358,200	0.43%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	540,395,600	538,685,300	1,710,300	0.32%	540,154,900	537,629,700	2,525,200	0.47%	537,485,500	535,176,600	2,308,900	0.43%
TOTAL TO STATE	1,555,005,100	1,550,083,500	4,921,600	0.32%	1,554,312,300	1,547,045,700	7,266,600	0.47%	1,546,630,800	1,539,986,900	6,643,900	0.43%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,517,300	7,493,400	23,900	0.32%	7,513,900	7,478,700	35,200	0.47%	7,476,700	7,444,700	32,000	0.43%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,653,800	1,648,600	5,200	0.32%	1,653,100	1,645,400	7,700	0.47%	1,644,900	1,637,800	7,100	0.43%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%
NET TO STATE	1,565,176,000	1,560,225,500	4,950,500	0.32%	1,564,479,200	1,557,169,800	7,309,400	0.47%	1,556,752,500	1,550,069,400	6,683,100	0.43%

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	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,045,500	\$33,937,800	107,700	0.32%	\$34,030,300	\$33,871,200	159,100	0.47%	\$33,862,100	\$33,716,700	145,400	0.43%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,495,700	9,465,700	30,000	0.32%	9,389,500	9,345,600	43,900	0.47%	9,245,300	9,205,600	39,700	0.43%
TOTAL TO FERRY OPERATIONS	43,541,200	43,403,400	137,800	0.32%	43,419,800	43,216,800	203,000	0.47%	43,107,400	42,922,200	185,200	0.43%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,693,300	34,583,500	109,800	0.32%	34,677,800	34,515,700	162,100	0.47%	34,506,400	34,358,200	148,200	0.43%
TOTAL TO WASHINGTON STATE FERRIES	78,234,400	77,986,900	247,500	0.32%	78,097,700	77,732,500	365,200	0.47%	77,613,900	77,280,500	333,400	0.43%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,541,400	110,191,500	349,900	0.32%	110,492,200	109,975,600	516,600	0.47%	109,946,100	109,473,800	472,300	0.43%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,966,400	82,703,800	262,600	0.32%	82,929,400	82,541,700	387,700	0.47%	82,519,600	82,165,100	354,500	0.43%
Plus: Small City Pavement and Sidewalk Account # 08M	1,881,900	1,876,000	5,900	0.31%	1,881,100	1,872,200	8,900	0.48%	1,871,800	1,863,800	8,000	0.43%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	195,389,800	194,771,400	618,400	0.32%	195,302,700	194,389,700	913,000	0.47%	194,337,500	193,502,700	834,800	0.43%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,403,300	155,908,300	495,000	0.32%	156,333,700	155,602,800	730,900	0.47%	155,561,000	154,892,800	668,200	0.43%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,787,800	31,687,300	100,500	0.32%	31,773,700	31,625,100	148,600	0.47%	31,616,600	31,480,800	135,800	0.43%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,822,800)	(2,813,900)	(8,900)	0.32%	(2,821,600)	(2,808,400)	(13,200)	0.47%	(2,807,700)	(2,795,600)	(12,100)	0.43%
Less: Studies, 0.33% RCW 46.68.110(2)	(621,000)	(619,100)	(1,900)	0.31%	(620,800)	(617,900)	(2,900)	0.47%	(617,700)	(615,000)	(2,700)	0.44%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,881,900)	(1,876,000)	(5,900)	0.31%	(1,881,100)	(1,872,200)	(8,900)	0.48%	(1,871,800)	(1,863,800)	(8,000)	0.43%
NET TO CITIES	182,865,300	182,286,600	578,700	0.32%	182,783,900	181,929,400	854,500	0.47%	181,880,500	181,099,200	781,300	0.43%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	281,171,000	280,281,000	890,000	0.32%	281,045,700	279,731,800	1,313,900	0.47%	279,656,800	278,455,400	1,201,400	0.43%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,787,800	31,687,300	100,500	0.32%	31,773,700	31,625,100	148,600	0.47%	31,616,600	31,480,800	135,800	0.43%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,694,300)	(4,679,500)	(14,800)	0.32%	(4,692,300)	(4,670,300)	(22,000)	0.47%	(4,669,100)	(4,649,100)	(20,000)	0.43%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,032,700)	(1,029,500)	(3,200)	0.31%	(1,032,300)	(1,027,500)	(4,800)	0.47%	(1,027,200)	(1,022,800)	(4,400)	0.43%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	306,231,700	305,259,300	972,400	0.32%	306,094,800	304,659,100	1,435,700	0.47%	304,577,100	303,264,400	1,312,700	0.43%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,495,700)	(9,465,700)	(30,000)	0.32%	(9,389,500)	(9,345,600)	(43,900)	0.47%	(9,245,300)	(9,205,600)	(39,700)	0.43%
TOTAL NET TO COUNTIES	296,735,900	295,793,600	942,300	0.32%	296,705,300	295,313,500	1,391,800	0.47%	295,331,800	294,058,900	1,272,900	0.43%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,071,100)	(4,058,200)	(12,900)	0.32%	(4,016,600)	(3,997,800)	(18,800)	0.47%	(3,947,300)	(3,930,300)	(17,000)	0.43%
To Island County RCW 46.080.68(2) Capron Act	(7,796,000)	(7,771,300)	(24,700)	0.32%	(7,717,600)	(7,681,500)	(36,100)	0.47%	(7,606,800)	(7,574,100)	(32,700)	0.43%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	283,868,800	282,964,100	904,700	0.32%	283,971,000	282,634,100	1,336,900	0.47%	282,777,800	281,554,400	1,223,400	0.43%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,608,800	28,518,300	90,500	0.32%	28,596,100	28,462,400	133,700	0.47%	28,454,800	28,332,500	122,300	0.43%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,087,000	36,969,600	117,400	0.32%	37,070,400	36,897,100	173,300	0.47%	36,887,200	36,728,700	158,500	0.43%
NET FOR DISTRIBUTION	2,384,097,400	2,376,551,900	7,545,500	0.32%	2,383,035,300	2,371,894,300	11,141,000	0.47%	2,371,258,300	2,361,072,000	10,186,300	0.43%

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
GROSS FUEL TAX	\$2,536,575,000	\$2,525,325,000	\$11,250,000	0.45%	\$2,535,225,000	\$2,522,437,500	\$12,787,500	0.51%	\$2,540,625,000	\$2,526,037,500	\$14,587,500	0.58%
TOTAL REFUNDS AND TRANSFERS	155,848,600	155,288,700	559,900	0.36%	159,791,700	159,174,800	616,900	0.39%	164,220,400	163,487,300	733,100	0.45%
GROSS GASOLINE TAX	1,949,550,000	1,948,762,500	787,500	0.04%	1,932,000,000	1,930,575,000	1,425,000	0.07%	1,915,650,000	1,914,412,500	1,237,500	0.06%
Less: Non-Highway Refunds	11,697,400	11,692,600	4,800	0.04%	11,592,000	11,583,500	8,500	0.07%	11,493,900	11,486,500	7,400	0.06%
Less: Tribal Reservation Refunds	68,262,100	68,262,100	0	0.00%	71,019,800	71,019,800	0	0.00%	73,889,000	73,889,000	0	0.00%
Less: Aeronautics Transfer #039	545,900	545,700	200	0.04%	540,900	540,600	300	0.06%	536,400	536,000	400	0.07%
Less: General Fund Transfer #001	1,329,600	1,376,700	(47,100)	-3.42%	1,361,400	1,420,900	(59,500)	-4.19%	1,387,800	1,456,700	(68,900)	-4.73%
Less: Marine Transfer #048 and #267	12,038,900	12,034,100	4,800	0.04%	11,930,500	11,921,700	8,800	0.07%	11,829,500	11,822,000	7,500	0.06%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,439,100	11,434,300	4,800	0.04%	11,314,200	11,305,500	8,700	0.08%	11,195,800	11,188,300	7,500	0.07%
Less: Snowmobile #01M	1,842,600	1,930,300	(87,700)	-4.54%	1,863,500	1,951,900	(88,400)	-4.53%	1,869,200	1,957,900	(88,700)	-4.53%
NET GASOLINE TAX	1,842,394,500	1,841,486,900	907,600	0.05%	1,822,377,600	1,820,830,900	1,546,700	0.08%	1,803,448,300	1,802,076,200	1,372,100	0.08%
GROSS SPECIAL FUEL TAX	587,025,000	576,562,500	10,462,500	1.81%	603,225,000	591,862,500	11,362,500	1.92%	624,975,000	611,625,000	13,350,000	2.18%
Less: Non-Highway Refunds	38,156,600	37,476,600	680,000	1.81%	39,209,600	38,471,000	738,600	1.92%	40,623,300	39,755,600	867,700	2.18%
Less: Tribal Reservation Refunds	10,536,500	10,536,500	0	0.00%	10,959,600	10,959,600	0	0.00%	11,395,300	11,395,300	0	0.00%
NET SPECIAL FUEL TAX	538,331,800	528,549,400	9,782,400	1.85%	553,055,700	542,431,700	10,624,000	1.96%	572,956,300	560,474,000	12,482,300	2.23%
TOTAL MOTOR FUEL TAX	2,380,726,400	2,370,036,300	10,690,100	0.45%	2,375,433,300	2,363,262,700	12,170,600	0.51%	2,376,404,600	2,362,550,200	13,854,400	0.59%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
State Treasurer #108												
TOTAL EXPENSES	18,087,200	18,087,200	0	0.00%	18,736,700	18,736,700	0	0.00%	19,433,700	19,433,700	0	0.00%
NET FOR DISTRIBUTION	2,362,639,100	2,351,949,000	10,690,100	0.45%	2,356,696,600	2,344,526,000	12,170,600	0.52%	2,356,970,800	2,343,116,500	13,854,300	0.59%
1¢ Net for Distribution	63,003,700	62,718,700	285,000	0.45%	62,845,200	62,520,700	324,500	0.52%	62,852,500	62,483,100	369,400	0.59%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,449,085,400	1,442,528,700	6,556,700	0.45%	1,445,440,600	1,437,975,900	7,464,700	0.52%	1,445,608,800	1,437,111,400	8,497,400	0.59%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	315,018,500	313,593,200	1,425,300	0.45%	314,226,200	312,603,400	1,622,800	0.52%	314,262,800	312,415,500	1,847,300	0.59%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	189,011,200	188,156,000	855,200	0.45%	188,535,800	187,562,100	973,700	0.52%	188,557,700	187,449,300	1,108,400	0.59%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	189,011,200	188,156,000	855,200	0.45%	188,535,800	187,562,100	973,700	0.52%	188,557,700	187,449,300	1,108,400	0.59%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	126,007,400	125,437,300	570,100	0.45%	125,690,500	125,041,400	649,100	0.52%	125,705,100	124,966,200	738,900	0.59%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,505,500	94,078,000	427,500	0.45%	94,267,900	93,781,000	486,900	0.52%	94,278,800	93,724,600	554,200	0.59%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	598,535,200	595,827,100	2,708,100	0.45%	597,029,800	593,946,600	3,083,200	0.52%	597,099,300	593,589,500	3,509,800	0.59%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	643,205,500	640,295,200	2,910,300	0.45%	641,587,800	638,274,400	3,313,400	0.52%	641,662,400	637,890,700	3,771,700	0.59%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,253,200	47,039,500	213,700	0.45%	47,134,400	46,890,900	243,500	0.52%	47,139,900	46,862,800	277,100	0.59%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	315,018,500	313,593,200	1,425,300	0.45%	314,226,200	312,603,400	1,622,800	0.52%	314,262,800	312,415,500	1,847,300	0.59%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	535,531,800	533,108,700	2,423,100	0.45%	534,184,800	531,426,100	2,758,700	0.52%	534,247,000	531,106,600	3,140,400	0.59%
TOTAL TO STATE	1,541,009,100	1,534,036,500	6,972,600	0.45%	1,537,133,100	1,529,195,000	7,938,100	0.52%	1,537,312,000	1,528,275,600	9,036,400	0.59%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,449,600	7,415,900	33,700	0.45%	7,430,900	7,392,500	38,400	0.52%	7,431,700	7,388,100	43,600	0.59%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,638,900	1,631,500	7,400	0.45%	1,634,800	1,626,400	8,400	0.52%	1,635,000	1,625,400	9,600	0.59%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%	1,000,000	1,000,000	0	0.00%
NET TO STATE	1,551,097,600	1,544,083,900	7,013,700	0.45%	1,547,198,800	1,539,213,700	7,985,100	0.52%	1,547,378,600	1,538,289,000	9,089,600	0.59%

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February 2014

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023	2021 - 2023	Value	Percent	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	February 2014	November 2013			February 2014	November 2013			February 2014	November 2013		
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,739,000	\$33,586,400	152,600	0.45%	\$33,654,200	\$33,480,400	173,800	0.52%	\$33,658,100	\$33,460,300	197,800	0.59%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,120,600	9,079,300	41,300	0.45%	9,009,200	8,962,600	46,600	0.52%	8,939,000	8,886,500	52,500	0.59%
TOTAL TO FERRY OPERATIONS	42,859,600	42,665,700	193,900	0.45%	42,663,300	42,443,000	220,300	0.52%	42,597,100	42,346,800	250,300	0.59%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,381,000	34,225,400	155,600	0.45%	34,294,500	34,117,400	177,100	0.52%	34,298,500	34,096,900	201,600	0.59%
TOTAL TO WASHINGTON STATE FERRIES	77,240,700	76,891,200	349,500	0.45%	76,957,800	76,560,400	397,400	0.52%	76,895,600	76,443,600	452,000	0.59%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,546,500	109,050,800	495,700	0.45%	109,271,000	108,706,700	564,300	0.52%	109,283,700	108,641,300	642,400	0.59%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,219,600	81,847,700	371,900	0.45%	82,012,800	81,589,300	423,500	0.52%	82,022,400	81,540,300	482,100	0.59%
Plus: Small City Pavement and Sidewalk Account # 08M	1,865,000	1,856,500	8,500	0.46%	1,860,300	1,850,700	9,600	0.52%	1,860,500	1,849,500	11,000	0.59%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,631,100	192,755,000	876,100	0.45%	193,144,100	192,146,700	997,400	0.52%	193,166,600	192,031,100	1,135,500	0.59%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,995,700	154,294,300	701,400	0.45%	154,605,700	153,807,400	798,300	0.52%	154,623,700	153,714,900	908,800	0.59%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,501,700	31,359,200	142,500	0.45%	31,422,500	31,260,200	162,300	0.52%	31,426,200	31,241,400	184,800	0.59%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,797,500)	(2,784,800)	(12,700)	0.46%	(2,790,400)	(2,776,000)	(14,400)	0.52%	(2,790,700)	(2,774,400)	(16,300)	0.59%
Less: Studies, 0.33% RCW 46.68.110(2)	(615,500)	(612,600)	(2,900)	0.47%	(613,800)	(610,700)	(3,100)	0.51%	(614,000)	(610,400)	(3,600)	0.59%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,865,000)	(1,856,500)	(8,500)	0.46%	(1,860,300)	(1,850,700)	(9,600)	0.52%	(1,860,500)	(1,849,500)	(11,000)	0.59%
NET TO CITIES	181,219,500	180,399,500	820,000	0.45%	180,763,700	179,830,200	933,500	0.52%	180,784,700	179,722,000	1,062,700	0.59%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	278,640,300	277,379,500	1,260,800	0.45%	277,939,500	276,504,100	1,435,400	0.52%	277,971,700	276,337,800	1,633,900	0.59%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,501,700	31,359,200	142,500	0.45%	31,422,500	31,260,200	162,300	0.52%	31,426,200	31,241,400	184,800	0.59%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,652,100)	(4,631,100)	(21,000)	0.45%	(4,640,400)	(4,616,500)	(23,900)	0.52%	(4,641,000)	(4,613,700)	(27,300)	0.59%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,023,500)	(1,018,800)	(4,700)	0.46%	(1,020,900)	(1,015,600)	(5,300)	0.52%	(1,021,000)	(1,015,100)	(5,900)	0.58%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	303,466,400	302,088,800	1,377,600	0.46%	302,700,600	301,132,300	1,568,300	0.52%	302,735,900	300,950,500	1,785,400	0.59%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,120,600)	(9,079,300)	(41,300)	0.45%	(9,009,200)	(8,962,600)	(46,600)	0.52%	(8,939,000)	(8,886,500)	(52,500)	0.59%
TOTAL NET TO COUNTIES	294,345,800	293,009,500	1,336,300	0.46%	293,691,500	292,169,600	1,521,900	0.52%	293,796,900	292,064,100	1,732,800	0.59%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(3,887,500)	(3,869,900)	(17,600)	0.45%	(3,833,100)	(3,813,400)	(19,700)	0.52%	(3,794,200)	(3,771,900)	(22,300)	0.59%
To Island County RCW 46.080.68(2) Capron Act	(7,510,600)	(7,476,600)	(34,000)	0.45%	(7,425,800)	(7,387,500)	(38,300)	0.52%	(7,377,100)	(7,333,700)	(43,400)	0.59%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	281,947,600	280,662,900	1,284,700	0.46%	281,432,600	279,968,900	1,463,700	0.52%	281,625,600	279,958,400	1,667,200	0.60%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,351,300	28,223,100	128,200	0.45%	28,280,100	28,134,000	146,100	0.52%	28,283,300	28,117,100	166,200	0.59%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,753,200	36,586,900	166,300	0.45%	36,660,700	36,471,400	189,300	0.52%	36,665,000	36,449,400	215,600	0.59%
NET FOR DISTRIBUTION	2,362,639,100	2,351,949,000	10,690,100	0.45%	2,356,696,600	2,344,526,000	12,170,600	0.52%	2,356,970,800	2,343,116,500	13,854,300	0.59%

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
GROSS FUEL TAX	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,942	\$1,265,209,500	\$1,268,437,900	\$1,268,887,500	\$1,275,525,000	\$1,273,875,000
TOTAL REFUNDS AND TRANSFERS	56,915,181	62,294,923	81,115,032	65,734,742	68,316,600	70,176,900	71,298,800	72,593,400	73,658,100
GROSS GASOLINE TAX	1,004,089,897	1,007,638,144	998,450,178	1,003,354,751	1,016,747,100	1,014,612,500	1,007,587,500	1,005,675,000	997,575,000
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,416	9,150,700	6,087,700	6,045,500	6,034,100	5,985,500
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,564	26,658,400	29,418,900	30,007,300	30,607,500	31,219,600
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,939	284,700	284,100	282,100	281,600	279,300
Less: General Fund Transfer #001	514,235	591,335	675,155	661,178	638,700	599,100	600,700	599,900	611,400
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,359	6,280,000	6,265,400	6,222,100	6,210,300	6,160,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,731	6,004,300	5,992,800	5,946,200	5,930,700	5,877,400
Less: Snowmobile #01M	856,054	904,257	855,166	851,842	735,000	852,700	861,700	871,000	880,400
NET GASOLINE TAX	968,243,387	968,540,402	952,434,400	957,788,723	966,995,400	965,111,700	957,621,900	955,140,000	946,561,200
GROSS SPECIAL FUEL TAX	231,964,670	248,573,305	242,470,267	239,067,191	248,462,400	253,825,400	261,300,000	269,850,000	276,300,000
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,524	14,650,100	16,498,700	16,984,500	17,540,300	17,959,500
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,190	3,914,900	4,177,500	4,348,700	4,518,100	4,684,800
NET SPECIAL FUEL TAX	210,896,000	225,376,123	207,371,013	218,898,477	229,897,500	233,149,300	239,966,800	247,791,600	253,655,700
TOTAL MOTOR FUEL TAX	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,196,892,900	1,198,261,000	1,197,588,700	1,202,931,600	1,200,216,900
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,490	7,923,300	8,043,600	8,156,100	8,266,800	8,378,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,644,585	7,210,951	7,641,268	7,802,490	7,923,300	8,043,600	8,156,100	8,266,800	8,378,100
NET FOR DISTRIBUTION	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,710	1,188,969,700	1,190,217,400	1,189,432,600	1,194,664,800	1,191,838,800
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,259	31,705,900	31,739,100	31,718,200	31,857,700	31,782,400
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,478	727,846,085	706,660,675	716,915,956	729,234,700	730,000,000	729,518,700	732,727,800	730,994,400
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,065,974	158,227,410	153,621,886	155,851,295	158,529,300	158,695,700	158,591,000	159,288,600	158,911,800
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,117,600	95,217,400	95,154,600	95,573,200	95,347,100
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,584	94,936,446	92,173,132	93,510,777	95,117,600	95,217,400	95,154,600	95,573,200	95,347,100
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,389	63,290,964	61,448,754	62,340,518	63,411,700	63,478,300	63,436,400	63,715,500	63,564,700
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,792	47,468,223	46,086,566	46,755,388	47,558,800	47,608,700	47,577,300	47,786,600	47,673,600
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	296,525,350	300,632,079	291,881,583	296,117,460	301,205,700	301,521,700	301,322,900	302,648,400	301,932,500
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,485	323,685,400	324,025,100	323,811,400	325,235,900	324,466,500
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,912	23,779,600	23,804,600	23,788,900	23,893,500	23,837,000
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	156,065,974	158,227,410	153,621,886	155,851,295	158,529,300	158,695,700	158,591,000	159,288,600	158,911,800
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,280	268,986,723	261,157,329	264,947,326	269,499,900	269,782,700	269,604,800	270,790,800	270,150,200
TOTAL TO STATE	763,444,185	774,017,508	751,488,187	762,394,018	775,494,300	776,308,100	775,796,200	779,208,900	777,365,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,664	3,741,778	3,632,866	3,685,587	3,748,900	3,752,900	3,750,400	3,766,900	3,758,000
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,829	824,800	825,600	825,100	828,700	826,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	500,000	500,000	500,000	500,000	500,000
NET TO STATE	768,471,407	779,105,422	756,088,660	767,243,334	780,567,900	781,386,600	780,871,600	784,304,400	782,450,300

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,691,954	\$16,978,800	\$16,996,600	\$16,985,400	\$17,060,100	\$17,019,700
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,866,611	5,009,385	4,722,526	4,774,632	4,709,400	4,780,300	4,750,300	4,745,400	4,708,700
TOTAL TO FERRY OPERATIONS	21,581,558	21,955,825	21,175,706	21,466,586	21,688,200	21,776,900	21,735,700	21,805,500	21,728,500
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,032,978	17,268,876	16,766,231	17,009,548	17,301,800	17,320,000	17,308,600	17,384,700	17,343,600
TOTAL TO WASHINGTON STATE FERRIES	38,614,536	39,224,701	37,941,937	38,476,134	38,990,000	39,096,800	39,044,200	39,190,200	39,072,100
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,695	55,128,000	55,185,800	55,149,400	55,392,000	55,261,000
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	41,376,000	41,419,500	41,392,200	41,574,200	41,475,900
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,671	938,500	939,500	938,900	943,000	940,800
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,417	97,256,978	94,426,120	95,796,461	97,442,500	97,544,800	97,480,500	97,909,300	97,677,700
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,048	77,999,700	78,081,500	78,030,000	78,373,300	78,187,900
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,535	15,822,678	15,362,127	15,585,067	15,852,900	15,869,500	15,859,000	15,928,800	15,891,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,007)	(1,407,800)	(1,409,300)	(1,408,300)	(1,414,500)	(1,411,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,481)	(309,700)	(310,000)	(309,800)	(311,200)	(310,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,671)	(938,500)	(939,500)	(938,900)	(943,000)	(940,800)
NET TO CITIES	89,779,453	91,022,854	88,373,452	89,655,955	91,196,500	91,292,200	91,232,000	91,633,300	91,416,600
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,618	140,222,400	140,369,500	140,277,000	140,894,000	140,560,700
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,067	15,852,900	15,869,500	15,859,000	15,928,800	15,891,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,580)	(2,341,100)	(2,343,600)	(2,342,000)	(2,352,300)	(2,346,800)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,348)	(515,000)	(515,600)	(515,200)	(517,500)	(516,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	150,313,633	152,404,335	148,307,649	150,277,858	152,719,000	152,879,800	152,778,700	153,453,000	153,088,800
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,774,632)	(4,709,400)	(4,780,300)	(4,750,300)	(4,745,400)	(4,708,700)
TOTAL NET TO COUNTIES	145,447,022	147,394,951	143,585,124	145,503,226	148,009,700	148,099,600	148,028,400	148,707,500	148,380,000
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,359)	(2,038,400)	(2,052,200)	(2,037,800)	(2,033,300)	(2,015,400)
To Island County RCW 46.080.68(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,898,623)	(3,847,000)	(3,921,800)	(3,898,800)	(3,897,200)	(3,869,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	138,865,090	140,634,591	137,183,260	139,036,243	141,624,200	141,625,600	141,591,800	142,277,000	141,995,400
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,461	14,267,500	14,282,500	14,273,000	14,335,800	14,301,900
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,139	18,495,600	18,515,000	18,502,800	18,584,200	18,540,200
NET FOR DISTRIBUTION	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,710	\$1,188,969,700	\$1,190,217,400	\$1,189,432,600	\$1,194,664,800	\$1,191,838,800

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
GROSS FUEL TAX	\$1,274,400,000	\$1,270,762,500	\$1,270,050,000	\$1,268,362,500	\$1,268,212,500	\$1,266,975,000	\$1,268,250,000	\$1,269,337,500	\$1,271,287,500
TOTAL REFUNDS AND TRANSFERS	74,685,500	75,565,400	76,514,900	77,448,400	78,400,200	79,355,100	80,436,600	81,537,000	82,683,400
GROSS GASOLINE TAX	993,412,500	986,475,000	982,012,500	976,575,000	972,975,000	967,950,000	964,050,000	959,700,000	955,950,000
Less: Non-Highway Refunds	5,960,500	5,918,900	5,892,100	5,859,500	5,837,900	5,807,700	5,784,300	5,758,200	5,735,700
Less: Tribal Reservation Refunds	31,844,000	32,480,900	33,130,500	33,793,100	34,469,000	35,158,300	35,861,500	36,578,700	37,310,300
Less: Aeronautics Transfer #039	278,200	276,200	275,000	273,500	272,400	271,000	269,900	268,700	267,700
Less: General Fund Transfer #001	627,900	641,100	652,400	660,400	669,200	676,900	684,500	690,300	697,500
Less: Marine Transfer #048 and #267	6,134,500	6,091,700	6,064,100	6,030,600	6,008,300	5,977,300	5,953,200	5,926,300	5,903,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,848,000	5,801,600	5,770,200	5,732,700	5,706,400	5,671,300	5,642,900	5,611,700	5,584,100
Less: Snowmobile #01M	889,700	899,000	908,400	917,700	924,900	929,500	934,000	934,400	934,800
NET GASOLINE TAX	941,829,700	934,365,700	929,319,900	923,307,600	919,086,900	913,458,000	908,919,600	903,931,600	899,516,700
GROSS SPECIAL FUEL TAX	280,987,500	284,287,500	288,037,500	291,787,500	295,237,500	299,025,000	304,200,000	309,637,500	315,337,500
Less: Non-Highway Refunds	18,264,200	18,478,700	18,722,400	18,966,200	19,190,400	19,436,600	19,773,000	20,126,400	20,496,900
Less: Tribal Reservation Refunds	4,838,500	4,977,400	5,099,800	5,214,800	5,321,700	5,426,400	5,533,200	5,642,100	5,753,200
NET SPECIAL FUEL TAX	257,884,800	260,831,400	264,215,300	267,606,500	270,725,300	274,161,900	278,893,800	283,868,900	289,087,400
TOTAL MOTOR FUEL TAX	1,199,714,500	1,195,197,100	1,193,535,100	1,190,914,100	1,189,812,300	1,187,619,900	1,187,813,400	1,187,800,500	1,188,604,100
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,518,000	8,661,200	8,812,700	8,965,700	9,121,500	9,283,000	9,453,700	9,628,300	9,805,400
NET FOR DISTRIBUTION	1,191,196,500	1,186,535,900	1,184,722,400	1,181,948,400	1,180,690,700	1,178,336,900	1,178,359,700	1,178,172,200	1,178,798,600
1¢ Net for Distribution	31,765,200	31,641,000	31,592,600	31,518,600	31,485,100	31,422,300	31,422,900	31,417,900	31,434,600
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	730,600,500	727,742,000	726,629,700	724,928,400	724,157,000	722,713,300	722,727,300	722,612,300	722,996,500
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	158,826,200	158,204,800	157,963,000	157,593,100	157,425,400	157,111,600	157,114,600	157,089,600	157,173,200
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	95,295,700	94,922,900	94,777,800	94,555,900	94,455,300	94,267,000	94,268,800	94,253,800	94,303,900
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	95,295,700	94,922,900	94,777,800	94,555,900	94,455,300	94,267,000	94,268,800	94,253,800	94,303,900
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	63,530,500	63,281,900	63,185,200	63,037,200	62,970,200	62,844,600	62,845,900	62,835,800	62,869,300
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	47,647,900	47,461,400	47,388,900	47,277,900	47,227,600	47,133,500	47,134,400	47,126,900	47,151,900
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	301,769,800	300,589,100	300,129,700	299,426,900	299,108,300	298,512,000	298,517,800	298,470,300	298,629,000
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	324,291,700	323,022,800	322,529,100	321,773,900	321,431,600	320,790,800	320,797,000	320,745,900	320,916,500
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,824,200	23,730,900	23,694,700	23,639,200	23,614,000	23,567,000	23,567,400	23,563,700	23,576,200
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	158,826,200	158,204,800	157,963,000	157,593,100	157,425,400	157,111,600	157,114,600	157,089,600	157,173,200
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	270,004,700	268,948,300	268,537,200	267,908,400	267,623,400	267,089,800	267,095,000	267,052,500	267,194,500
TOTAL TO STATE	776,946,700	773,906,800	772,724,000	770,914,700	770,094,400	768,559,100	768,574,000	768,451,700	768,860,300
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,755,900	3,741,200	3,735,500	3,726,800	3,722,800	3,715,400	3,715,500	3,714,900	3,716,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	826,300	823,100	821,800	819,900	819,000	817,400	817,400	817,300	817,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
NET TO STATE	782,028,900	778,971,200	777,781,300	775,961,400	775,136,200	773,591,900	773,606,900	773,483,800	773,894,800

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,010,600	\$16,944,000	\$16,918,100	\$16,878,500	\$16,860,500	\$16,826,900	\$16,827,300	\$16,824,600	\$16,833,500
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,680,800	4,637,400	4,607,900	4,574,000	4,546,600	4,515,300	4,493,900	4,477,300	4,461,700
TOTAL TO FERRY OPERATIONS	21,691,300	21,581,400	21,526,000	21,452,500	21,407,100	21,342,200	21,321,100	21,301,900	21,295,200
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,334,200	17,266,400	17,240,000	17,199,700	17,181,300	17,147,100	17,147,400	17,144,700	17,153,800
TOTAL TO WASHINGTON STATE FERRIES	39,025,600	38,847,800	38,766,100	38,652,200	38,588,500	38,489,300	38,468,500	38,446,600	38,449,000
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,231,200	55,015,100	54,931,000	54,802,400	54,744,100	54,635,000	54,636,000	54,627,300	54,656,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,453,500	41,291,400	41,228,200	41,131,700	41,087,900	41,006,000	41,006,800	41,000,300	41,022,100
Plus: Small City Pavement and Sidewalk Account # 08M	940,300	936,600	935,200	933,000	932,000	930,100	930,200	930,000	930,500
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	97,625,000	97,243,100	97,094,400	96,867,100	96,764,000	96,571,100	96,573,000	96,557,600	96,609,000
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,145,800	77,840,000	77,721,000	77,539,100	77,456,600	77,302,100	77,303,600	77,291,300	77,332,400
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,882,600	15,820,400	15,796,200	15,759,200	15,742,500	15,711,100	15,711,400	15,708,900	15,717,300
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,410,400)	(1,404,900)	(1,402,800)	(1,399,500)	(1,398,000)	(1,395,200)	(1,395,200)	(1,395,000)	(1,395,700)
Less: Studies, 0.33% RCW 46.68.110(2)	(310,300)	(309,100)	(308,600)	(307,900)	(307,600)	(306,900)	(306,900)	(306,900)	(307,100)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(940,300)	(936,600)	(935,200)	(933,000)	(932,000)	(930,100)	(930,200)	(930,000)	(930,500)
NET TO CITIES	91,367,300	91,009,800	90,870,700	90,658,000	90,561,500	90,381,000	90,382,700	90,368,300	90,416,400
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,485,000	139,935,300	139,721,500	139,394,300	139,246,000	138,968,400	138,971,100	138,948,900	139,022,800
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,882,600	15,820,400	15,796,200	15,759,200	15,742,500	15,711,100	15,711,400	15,708,900	15,717,300
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,345,500)	(2,336,300)	(2,332,800)	(2,327,300)	(2,324,800)	(2,320,200)	(2,320,200)	(2,319,900)	(2,321,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(516,000)	(514,000)	(513,200)	(512,000)	(511,500)	(510,400)	(510,500)	(510,400)	(510,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	153,006,000	152,405,400	152,171,700	151,814,200	151,652,200	151,348,800	151,351,800	151,327,600	151,408,300
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,680,800)	(4,637,400)	(4,607,900)	(4,574,000)	(4,546,600)	(4,515,300)	(4,493,900)	(4,477,300)	(4,461,700)
TOTAL NET TO COUNTIES	148,325,300	147,768,000	147,563,800	147,240,200	147,105,600	146,833,600	146,857,900	146,850,300	146,946,600
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,001,200)	(1,980,800)	(1,966,500)	(1,950,400)	(1,937,100)	(1,921,900)	(1,911,200)	(1,901,500)	(1,892,700)
To Island County RCW 46.080.68(2) Capron Act	(3,848,400)	(3,814,700)	(3,792,100)	(3,765,800)	(3,744,800)	(3,720,900)	(3,704,900)	(3,693,900)	(3,683,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	141,975,600	141,472,600	141,305,200	141,024,000	140,923,600	140,690,800	140,741,800	140,754,900	140,870,700
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,294,200	14,238,300	14,216,500	14,183,200	14,168,100	14,139,900	14,140,200	14,137,900	14,145,400
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,530,200	18,457,700	18,429,500	18,386,400	18,366,800	18,330,200	18,330,500	18,327,600	18,337,400
NET FOR DISTRIBUTION	\$1,191,196,500	\$1,186,535,900	\$1,184,722,400	\$1,181,948,400	\$1,180,690,700	\$1,178,336,900	\$1,178,359,700	\$1,178,172,200	\$1,178,798,600

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

	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Current Biennium Fiscal Year 2015	2013-2015 Biennium	Fiscal Year 2016	Fiscal Year 2017	2015-2017 Biennium
Month of Collection:									
Gross Total Fuel Taxes	1,241,669,496	1,246,186,307	2,487,855,803	1,262,450,200	1,268,726,200	2,531,176,400	1,269,432,100	1,275,363,200	2,544,795,300
Gross Gas Tax	1,000,283,887	1,006,279,073	2,006,562,960	1,014,733,500	1,014,008,200	2,028,741,700	1,007,423,000	1,004,978,300	2,012,401,300
Gas Tax Transfers	45,738,789	45,139,104	90,877,892	50,361,300	49,538,500	99,899,800	50,012,200	50,574,000	100,586,200
Off Road Vehicle Acct (#268)	3,453,681	3,496,318	6,949,999	3,503,000	3,503,500	7,006,500	3,477,800	3,466,800	6,944,600
Off Road Vehicle Acct (#01B)	2,450,047	2,480,294	4,930,341	2,485,000	2,485,400	4,970,400	2,467,100	2,459,400	4,926,500
Snowmobile Acct (#01M)	855,999	850,516	1,706,516	735,100	852,700	1,587,800	861,700	871,000	1,732,700
Marine Fuel Acct (#267)	5,898,488	6,496,015	12,394,503	6,269,000	6,261,700	12,530,700	6,221,000	6,205,900	12,426,900
Other Gas Tax Refunds & Transfers	33,080,573	31,815,961	64,896,534	37,369,200	36,435,200	73,804,400	36,984,600	37,570,900	74,555,500
Gas Tax Net of Refunds & Transfers	954,545,098	961,139,970	1,915,685,068	964,372,200	964,469,700	1,928,841,900	957,410,800	954,404,300	1,911,815,100
Distribution to Accounts									
Motor Vehicle (#108)(Gas Tax Only)	828,119,944	833,838,334	1,661,958,278	836,638,000	836,738,000	1,673,376,000	830,626,300	828,026,300	1,658,652,600
Transportation 2003 Nickel (#550)(Gas Tax Only)	126,425,154	127,301,636	253,726,790	127,734,200	127,731,700	255,465,900	126,784,500	126,378,000	253,162,500
Gas & Special Fuel Tax Distributions									
Special Category C (#215)	23,082,010	23,481,477	46,563,488	23,695,600	23,808,300	47,503,900	23,797,400	23,888,300	47,685,700
Transportation Partnership (#09H)	261,593,800	266,121,049	527,714,848	268,547,600	269,825,000	538,372,600	269,701,900	270,732,200	540,434,100
Puget Sound Ferry Operations (#109)	21,231,925	21,537,677	42,769,602	21,655,700	21,778,000	43,433,700	21,741,300	21,798,600	43,539,900
Puget Sound Ferry Construction (#099)	16,794,253	17,084,901	33,879,153	17,240,700	17,322,700	34,563,400	17,314,800	17,380,900	34,695,700
Transportation Improvement (#144)	93,672,941	95,294,083	188,967,024	96,163,000	96,620,500	192,783,500	96,576,400	96,945,200	193,521,600
Small City Pavement & Sidewalk (#08M)	910,993	926,759	1,837,751	935,200	939,700	1,874,900	939,200	942,800	1,882,000
County Arterial Preservation (#186)	13,848,923	14,088,598	27,937,521	14,217,100	14,284,700	28,501,800	14,278,200	14,332,700	28,610,900
Rural Arterial Program (#102)	17,952,989	18,263,691	36,216,680	18,430,200	18,517,900	36,948,100	18,509,400	18,580,100	37,089,500
Special Fuel Tax Net of Refunds & Transfers	207,283,826	220,764,741	428,048,566	228,276,000	233,987,200	462,263,200	240,615,400	248,277,700	488,893,100
Motor Vehicle Account (#108)(Special Fuel Only)	179,830,346	191,524,657	371,355,003	198,041,100	202,998,400	401,039,500	208,751,800	215,401,500	424,153,300
Nickel Account (#550)(Special Fuel Only)	27,453,479	29,240,084	56,693,563	30,234,900	30,988,800	61,223,700	31,863,600	32,876,200	64,739,800
Net Total Fuel Taxes	1,161,828,924	1,181,904,710	2,343,733,634	1,192,648,200	1,198,456,900	2,391,105,100	1,198,026,200	1,202,682,000	2,400,708,200
Month of Distribution:									
Gross Total Fuel Taxes	1,240,920,444	1,242,421,942	2,483,342,386	1,265,209,500	1,268,437,900	2,533,647,400	1,268,887,500	1,275,525,000	2,544,412,500
Gross Gas Tax	998,450,178	1,003,354,751	2,001,804,928	1,016,747,100	1,014,612,500	2,031,359,600	1,007,587,500	1,005,675,000	2,013,262,500
Gas Tax Transfers	46,015,778	45,566,028	91,581,806	49,751,700	49,500,800	99,252,500	49,965,600	50,535,000	100,500,600
Off Road Vehicle Acct (#268)	3,433,339	3,484,103	6,917,442	3,512,500	3,505,800	7,018,300	3,478,600	3,469,500	6,948,100
Off Road Vehicle Acct (#01B)	2,435,617	2,471,628	4,907,245	2,491,800	2,487,000	4,978,800	2,467,700	2,461,300	4,929,000
Snowmobile Acct (#01M)	855,166	851,842	1,707,008	735,000	852,700	1,587,700	861,700	871,000	1,732,700
Marine Fuel Acct (#267)	5,866,033	6,455,359	12,321,392	6,280,000	6,265,400	12,545,400	6,222,100	6,210,300	12,432,400
Other Gas Tax Refunds & Transfers	33,425,622	32,303,096	65,728,718	36,732,400	36,389,900	73,122,300	36,935,500	37,522,900	74,458,400
Gas Tax Net of Refunds & Transfers	952,434,400	957,788,723	1,910,223,122	966,995,400	965,111,700	1,932,107,100	957,621,900	955,140,000	1,912,761,900
Distribution to Accounts									
Motor Vehicle (#108)(Gas Tax Only)	826,279,684	830,930,452	1,657,210,136	838,915,400	837,294,100	1,676,209,500	830,808,800	828,663,400	1,659,472,200
Transportation 2003 Nickel (#550)(Gas Tax Only)	126,154,715	126,858,270	253,012,986	128,080,000	127,817,600	255,897,600	126,813,100	126,476,600	253,289,700
Gas & Special Fuel Tax Distributions									
Special Category C (#215)	23,043,498	23,377,912	46,421,410	23,779,600	23,804,600	47,584,200	23,788,900	23,893,500	47,682,400
Transportation Partnership (#09H)	261,157,329	264,947,326	526,104,655	269,499,900	269,782,700	539,282,600	269,604,800	270,790,800	540,395,600
Puget Sound Ferry Operations (#109)	21,175,706	21,466,586	42,642,292	21,688,200	21,776,900	43,465,100	21,735,700	21,805,500	43,541,200
Puget Sound Ferry Construction (#099)	16,766,231	17,009,548	33,775,779	17,301,800	17,320,000	34,621,800	17,308,600	17,384,700	34,693,300
Transportation Improvement (#144)	93,516,647	94,873,790	188,390,437	96,504,000	96,605,300	193,109,300	96,541,600	96,966,200	193,507,800
Small City Pavement & Sidewalk (#08M)	909,473	922,671	1,832,144	938,500	939,500	1,878,000	938,900	943,000	1,881,900
County Arterial Preservation (#186)	13,825,816	14,026,461	27,852,277	14,267,500	14,282,500	28,550,000	14,273,000	14,335,800	28,608,800
Rural Arterial Program (#102)	17,923,035	18,183,139	36,106,174	18,495,600	18,515,000	37,010,600	18,502,800	18,584,200	37,087,000
Special Fuel Tax Net of Refunds & Transfers	207,371,013	218,898,477	426,269,490	229,897,500	233,149,300	463,046,800	239,966,800	247,791,600	487,758,400
Motor Vehicle Account (#108)(Special Fuel Only)	179,903,842	189,905,453	369,809,295	199,448,200	202,271,200	401,719,400	208,188,900	214,979,500	423,168,400
Nickel Account (#550)(Special Fuel Only)	27,467,171	28,993,024	56,460,195	30,449,300	30,878,100	61,327,400	31,777,900	32,812,100	64,590,000
Net Total Fuel Taxes	1,159,805,412	1,176,687,200	2,336,492,612	1,196,892,900	1,198,261,000	2,395,153,900	1,197,588,700	1,202,931,600	2,400,520,300

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

February 2014

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Motor Vehicle Registrations									
Passenger Cars (February 2014 Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,480,400	4,591,200	4,693,800	4,801,700	4,909,700
Annual Percent Change	-0.8%	3.8%	-0.4%	2.3%	1.4%	2.5%	2.2%	2.3%	2.2%
Passenger Cars (November 2013 Forecast)	4,177,994	4,336,866	4,320,265	4,417,563	4,535,400	4,637,200	4,730,300	4,830,900	4,895,100
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	-1.2%	-1.0%	-0.8%	-0.6%	0.3%
Trucks (February 2014 Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,452,600	1,462,000	1,471,900	1,485,100	1,490,000
Annual Percent Change	-2.1%	2.0%	-1.7%	0.6%	0.2%	0.6%	0.7%	0.9%	0.3%
Trucks (November 2013 Forecast)	1,439,142	1,468,124	1,442,462	1,450,419	1,480,200	1,491,300	1,497,700	1,505,800	1,509,700
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	-1.9%	-2.0%	-1.7%	-1.4%	-1.3%
Total Cars and Trucks (February 2014 Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	5,933,000	6,053,200	6,165,700	6,286,800	6,399,700
Annual Percent Change	-1.1%	3.3%	-0.7%	1.8%	1.1%	2.0%	1.9%	2.0%	1.8%
Total Cars and Trucks (November 2013 Forecast)	5,617,136	5,804,990	5,762,727	5,867,982	6,015,600	6,128,500	6,228,000	6,336,700	6,404,800
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	-1.4%	-1.2%	-1.0%	-0.8%	-0.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicle Registrations									
Passenger Cars (February 2014 Forecast)	5,012,500	5,074,200	5,135,400	5,197,600	5,260,500	5,323,300	5,387,400	5,451,600	5,513,500
Annual Percent Change	2.1%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars (November 2013 Forecast)	4,958,400	5,019,400	5,080,000	5,141,500	5,203,800	5,265,800	5,329,300	5,392,800	5,454,100
Percent Change, February 2014 vs. November 2013	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
Trucks (February 2014 Forecast)	1,491,800	1,492,300	1,496,600	1,501,400	1,504,700	1,509,200	1,518,200	1,528,300	1,539,200
Annual Percent Change	0.1%	0.0%	0.3%	0.3%	0.2%	0.3%	0.6%	0.7%	0.7%
Trucks (November 2013 Forecast)	1,514,400	1,518,700	1,521,400	1,524,700	1,527,400	1,531,000	1,538,400	1,546,300	1,556,900
Percent Change, February 2014 vs. November 2013	-1.5%	-1.7%	-1.6%	-1.5%	-1.5%	-1.4%	-1.3%	-1.2%	-1.1%
Total Cars and Trucks (February 2014 Forecast)	6,504,300	6,566,500	6,632,000	6,699,000	6,765,200	6,832,500	6,905,600	6,979,900	7,052,700
Annual Percent Change	1.6%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%	1.0%
Total Cars and Trucks (November 2013 Forecast)	6,472,800	6,538,100	6,601,400	6,666,200	6,731,200	6,796,800	6,867,700	6,939,100	7,011,000
Percent Change, February 2014 vs. November 2013	0.5%	0.4%	0.5%	0.5%	0.5%	0.5%	0.6%	0.6%	0.6%

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

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

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

February 2014

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	February 2014	November 2013			February 2014	November 2013		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$397,826,904	\$397,826,904	\$0	0.00%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,693,384	290,693,384	0	0.00%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,810,865	14,810,865	0	0.00%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,273,225	1,273,225	0	0.00%
Multimodal Fund-Fund 218 ¹	124,531,633	124,531,633	0	0.00%	130,193,084	130,193,084	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	47,433,594	47,433,594	0	0.00%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,281,840	41,281,840	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,784,947	5,784,947	0	0.00%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,895,717	2,895,717	0	0.00%
Multise Roadway Safety Account Collections-571	0	0	0	0.00%	0	0	0	0.00%
Total	\$872,907,814	\$872,907,814	\$0	0.00%	\$938,193,560	\$938,193,560	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$397,826,903	\$397,826,903	\$0	0.00%
Capron	4,176,456	4,176,456	0	0.00%	4,249,926	4,249,926	0	0.00%
Balance in Motor Vehicle Fund	\$359,516,878	\$359,516,878	\$0	0.00%	\$393,576,977	\$393,576,977	\$0	0.00%
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$130,193,084	\$130,193,084	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$79,531,633	\$79,531,633	\$0	0.00%	\$65,193,084	\$65,193,084	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$40,224,260	\$40,224,260	\$0	0.00%	\$41,281,840	\$41,281,840	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$24,224,260	\$24,224,260	\$0	0.00%	\$25,281,840	\$25,281,840	\$0	0.00%
Capron Distribution								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,787,517	\$2,787,517	\$0	0.00%
San Juan County	1,444,177	1,444,177	0	0.00%	1,462,409	1,462,409	0	0.00%
Total	\$4,176,456	\$4,176,456	\$0	0.00%	\$4,249,926	\$4,249,926	\$0	0.00%

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

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

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

Transportation Revenue Forecast Council

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

February 2014

	Current Biennium				BIENNIUM 2015-2017 February 2014	BIENNIUM 2015 - 2017 November 2013	Difference	
	BIENNIUM 2013-2015 February 2014	BIENNIUM 2013 - 2015 November 2013	Value	Percent			Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$302,382,800	\$305,436,100	(\$3,053,300)	-1.00%	\$315,756,100	\$318,034,500	(\$2,278,400)	-0.72%
Vehicles paying Weight-based Registration Fee (Trucks)	349,323,200	349,731,000	(407,800)	-0.12%	354,408,600	353,495,900	912,700	0.26%
Vehicles paying varying fees	1,368,800	1,353,500	15,300	1.13%	1,373,100	1,356,300	16,800	1.24%
Vehicle Business Licenses	3,356,700	3,316,600	40,100	1.21%	3,329,400	3,302,000	27,400	0.83%
Personal Trailers	13,182,900	13,302,400	(119,500)	-0.90%	13,826,200	13,951,700	(125,500)	-0.90%
Penalty Fees	7,742,500	7,815,100	(72,600)	-0.93%	7,689,900	7,746,600	(56,700)	-0.73%
Passenger Vehicle Weight Fees	112,365,000	113,572,800	(1,207,800)	-1.06%	117,632,600	118,512,200	(879,600)	-0.74%
Motor Home Weight Fees	9,729,100	9,862,100	(133,000)	-1.35%	9,728,900	9,861,900	(133,000)	-1.35%
Capacity Fees	68,700	69,900	(1,200)	-1.72%	69,000	70,400	(1,400)	-1.99%
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	1,329,400	1,338,900	(9,500)	-0.71%	1,341,700	1,350,100	(8,400)	-0.62%
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	6,925,600	7,119,100	(193,500)	-2.72%	6,926,700	7,195,700	(269,000)	-3.74%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	12,355,800	12,503,600	(147,800)	-1.18%	12,823,900	12,939,500	(115,600)	-0.89%
Safety Inspection Fees	5,228,000	5,244,500	(16,500)	-0.31%	5,649,500	5,685,800	(36,300)	-0.64%
Other Vehicle Registration Fees	1,983,800	2,007,400	(23,600)	-1.18%	2,058,900	2,077,400	(18,500)	-0.89%
DOL Services Fee	6,009,900	6,065,400	(55,500)	-0.92%	6,251,200	6,290,200	(39,000)	-0.62%
License Plate Technology Fee	3,005,000	3,032,700	(27,700)	-0.91%	3,125,600	3,145,000	(19,400)	-0.62%
Electric Vehicle Renewal Fee	835,300	300,500	534,800	177.97%	1,353,500	347,400	1,006,100	289.61%
Original Plate Fee	25,344,100	24,893,400	450,700	1.81%	25,734,300	25,448,800	285,500	1.12%
Plate Replacement Fees	34,061,000	31,508,400	2,552,600	8.10%	29,684,900	27,610,600	2,074,300	7.51%
Plate Reflectivity	12,207,200	11,480,200	727,000	6.33%	11,375,700	10,795,600	580,100	5.37%
Title Fees	65,008,200	64,893,200	115,000	0.18%	66,524,100	66,496,300	27,800	0.04%
Quick Titles	1,437,000	1,303,600	133,400	10.23%	1,469,100	1,338,500	130,600	9.76%
IFTA Decals	674,600	662,100	12,500	1.89%	684,500	669,200	15,300	2.29%
Dealer Collected Registration Fees	1,236,600	1,243,300	(6,700)	-0.54%	1,303,700	1,313,600	(9,900)	-0.75%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,860,500	9,849,100	11,400	0.12%	9,833,500	9,832,700	800	0.01%
Multimodal Account Collections:								
Filing Fees	3,258,400	3,111,600	146,800	4.72%	3,305,900	3,145,000	160,900	5.12%
Plate Number Retention Fees	1,962,500	1,753,400	209,100	11.93%	1,642,300	1,438,500	203,800	14.17%
Multiuse Roadway Safety Account Collections								
Wheeled All Terrain Vehicles On Road Fee	120,500	140,400	(19,900)	-14.17%	190,900	190,900	0	0.00%
Total Collected by DOL	\$993,716,600	\$994,264,200	(\$547,600)	-0.06%	\$1,016,447,300	\$1,014,996,200	\$1,451,100	0.14%
Collected by Department of Transportation								
Special Permit Fees	\$15,317,500	\$15,573,600	(\$256,100)	-1.64%	\$15,506,500	\$15,715,600	(\$209,100)	-1.33%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	272,900	272,900	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
Total Collected by DOT	\$15,694,600	\$15,950,700	(\$256,100)	-1.61%	\$16,119,100	\$16,328,300	(\$209,200)	-1.28%
Total Revenue from Licenses, Permits, and Fees	\$1,009,411,200	\$1,010,214,900	(\$803,700)	-0.08%	\$1,032,566,400	\$1,031,324,500	\$1,241,900	0.12%

Transportation Revenue Forecast Council

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

February 2014

	Current Biennium				BIENNIUM 2015-2017 February 2014	BIENNIUM 2015 - 2017 November 2013	Difference	
	BIENNIUM 2013-2015 February 2014	BIENNIUM 2013 - 2015 November 2013	Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$422,353,100	\$419,681,400	\$2,671,700	0.64%	\$426,473,300	\$423,098,500	\$3,374,800	0.80%
State Patrol-Fund 081	300,852,400	303,074,000	(2,221,600)	-0.73%	311,500,500	312,955,600	(1,455,100)	-0.46%
State Ferries-Fund 109	15,181,900	15,292,200	(110,300)	-0.72%	15,711,700	15,777,600	(65,900)	-0.42%
RV Disposal Fee-Fund 097	1,329,400	1,338,900	(9,500)	-0.71%	1,341,700	1,350,100	(8,400)	-0.62%
Multimodal Fund-Fund 218¹	135,723,100	136,742,200	(1,019,100)	-0.75%	140,868,800	141,564,300	(695,500)	-0.49%
Transportation 2003 (Nickel) Account-Fund 550	77,027,300	76,978,300	49,000	0.06%	78,633,400	78,573,800	59,600	0.08%
Transportation Partnership Account-Fund 09H	41,808,600	41,869,400	(60,800)	-0.15%	42,469,300	42,378,500	90,800	0.21%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	6,009,900	6,065,400	(55,500)	-0.92%	6,251,200	6,290,200	(39,000)	-0.62%
License Plate Technology Account-Fund 06T	3,005,000	3,032,700	(27,700)	-0.91%	3,125,600	3,145,000	(19,400)	-0.62%
Multiuse Roadway Safety Account Collections-571	120,500	140,400	(19,900)	0.00%	190,900	190,900	0	0.00%
Total	\$1,009,411,200	\$1,010,214,900	(\$803,700)	-0.08%	\$1,032,566,400	\$1,031,324,500	\$1,241,900	0.12%
Transfers²								
Motor Vehicle Fund-Fund 108	\$422,353,100	\$419,681,400	\$2,671,700	0.64%	\$426,473,200	\$423,289,400	\$3,183,800	0.75%
Capron	4,452,100	4,497,100	(45,000)	-1.00%	4,649,000	4,682,600	(33,600)	-0.72%
Balance in Motor Vehicle Fund	\$417,901,100	\$415,324,800	\$2,576,300	0.62%	\$421,824,200	\$418,606,800	\$3,217,400	0.77%
Multimodal Account	\$135,723,100	\$136,742,200	(\$1,019,100)	-0.75%	\$140,868,800	\$141,564,300	(\$695,500)	-0.49%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$70,723,100	\$71,742,200	(\$1,019,100)	-1.42%	\$65,868,800	\$66,564,300	(\$695,500)	-1.04%
Transportation Partnership Account-Fund 09H	\$41,808,600	\$41,869,400	(\$60,800)	-0.15%	\$42,469,300	\$42,378,500	\$90,800	0.21%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$25,808,600	\$25,869,400	(\$60,800)	-0.24%	\$26,469,300	\$26,378,500	\$90,800	0.34%
Capron Distribution								
Island County	\$2,912,600	\$2,942,000	(\$29,400)	-1.00%	\$3,041,400	\$3,063,400	(\$22,000)	-0.72%
San Juan County	1,539,500	1,555,100	(15,600)	-1.00%	1,607,600	1,619,200	(11,600)	-0.72%
Total	\$4,452,100	\$4,497,100	(\$45,000)	-1.00%	\$4,649,000	\$4,682,600	(\$33,600)	-0.72%

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

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

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

Transportation Revenue Forecast Council

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

February 2014	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent	
February 2014	November 2013	February 2014	November 2013	February 2014	November 2013	February 2014	November 2013	February 2014	November 2013
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$329,236,900	\$327,798,700	\$1,438,200	0.44%	\$338,563,800	\$336,222,300	\$2,341,500	0.70%	
Vehicles paying Weight-based Registration Fee (Trucks)	357,379,900	355,920,200	1,459,700	0.41%	358,231,100	357,804,900	426,200	0.12%	
Vehicles paying varying fees	1,374,600	1,359,600	15,000	1.10%	1,378,100	1,362,900	15,200	1.12%	
Vehicle Business Licenses	3,323,400	3,296,000	27,400	0.83%	3,321,600	3,294,200	27,400	0.83%	
Personal Trailers	14,524,900	14,656,600	(131,700)	-0.90%	15,259,800	15,398,300	(138,500)	-0.90%	
Penalty Fees	7,845,200	7,847,400	(2,200)	-0.03%	8,003,800	7,997,200	6,600	0.08%	
Passenger Vehicle Weight Fees	122,941,100	122,315,200	625,900	0.51%	126,587,900	125,578,700	1,009,200	0.80%	
Motor Home Weight Fees	9,728,700	9,861,700	(133,000)	-1.35%	9,728,500	9,861,500	(133,000)	-1.35%	
Capacity Fees	69,800	71,100	(1,300)	-1.83%	70,400	71,800	(1,400)	-1.95%	
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	1,353,300	1,363,400	(10,100)	-0.74%	1,367,500	1,377,500	(10,000)	-0.73%	
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%	
Trip Permit Admin Fees and Surcharge	6,927,200	7,245,200	(318,000)	-4.39%	6,927,500	7,283,500	(356,000)	-4.89%	
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%	
Vehicle Inspection Fees	13,280,800	13,285,200	(4,400)	-0.03%	13,603,000	13,589,700	13,300	0.10%	
Safety Inspection Fees	6,121,500	6,186,000	(64,500)	-1.04%	6,640,900	6,739,600	(98,700)	-1.46%	
Other Vehicle Registration Fees	2,132,200	2,132,900	(700)	-0.03%	2,183,900	2,181,800	2,100	0.10%	
DOL Services Fee	6,487,600	6,460,100	27,500	0.43%	6,669,600	6,623,300	46,300	0.70%	
License Plate Technology Fee	3,243,800	3,230,000	13,800	0.43%	3,334,800	3,311,600	23,200	0.70%	
Electric Vehicle Renewal Fee	1,711,500	476,400	1,235,100	259.26%	1,994,300	699,000	1,295,300	185.31%	
Original Plate Fee	25,843,500	25,586,400	257,100	1.00%	26,074,300	25,886,400	187,900	0.73%	
Plate Replacement Fees	31,491,600	29,448,500	2,043,100	6.94%	32,731,300	31,683,400	1,047,900	3.31%	
Plate Reflectivity	11,759,300	11,185,800	573,500	5.13%	12,060,800	11,698,300	362,500	3.10%	
Title Fees	67,710,500	67,679,100	31,400	0.05%	68,949,600	68,939,900	9,700	0.01%	
Quick Titles	1,434,500	1,305,300	129,200	9.90%	1,412,300	1,284,300	128,000	9.97%	
IFTA Decals	690,200	673,900	16,300	2.42%	691,800	677,400	14,400	2.13%	
Dealer Collected Registration Fees	1,313,000	1,324,400	(11,400)	-0.86%	1,313,000	1,324,400	(11,400)	-0.86%	
State Patrol Account Collections:									
Dealer Temporary Permits (WSP \$10 Distribution)	9,762,800	9,762,900	(100)	0.00%	9,666,900	9,667,300	(400)	0.00%	
Multimodal Account Collections:									
Filing Fees	3,333,500	3,166,600	166,900	5.27%	3,341,500	3,183,300	158,200	4.97%	
Plate Number Retention Fees	1,668,400	1,436,900	231,500	16.11%	1,665,900	1,469,800	196,100	13.34%	
Multiuse Roadway Safety Account Collections									
Wheeled All Terrain Vehicles On Road Fee	195,300	195,300	0	0.00%	199,500	199,500	0	0.00%	
Total Collected by DOL	\$1,044,238,900	\$1,036,624,300	\$7,614,600	0.73%	\$1,063,327,200	\$1,056,765,600	\$6,561,600	0.62%	
Collected by Department of Transportation									
Special Permit Fees	\$15,618,000	\$15,808,300	(\$190,300)	-1.20%	\$15,660,000	\$15,890,300	(\$230,300)	-1.45%	
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%	
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%	
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%	
Total Collected by DOT	\$16,230,600	\$16,421,000	(\$190,400)	-1.16%	\$16,272,600	\$16,503,100	(\$230,500)	-1.40%	
Total Revenue from Licenses, Permits, and Fees	\$1,060,469,500	\$1,053,045,300	\$7,424,200	0.71%	\$1,079,599,800	\$1,073,268,700	\$6,331,100	0.59%	

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

February 2014

	BIENNIUM 2017-2019 February 2014	BIENNIUM 2017 - 2019 November 2013	Difference		BIENNIUM 2019-2021 February 2014	BIENNIUM 2019 - 2021 November 2013	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$435,922,500	\$430,860,300	\$5,062,200	1.17%	\$442,076,800	\$438,642,000	\$3,434,800	0.78%
State Patrol-Fund 081	321,765,500	320,644,700	1,120,800	0.35%	328,796,600	327,345,500	1,451,100	0.44%
State Ferries-Fund 109	16,216,800	16,150,000	66,800	0.41%	16,553,100	16,470,200	82,900	0.50%
RV Disposal Fee-Fund 097	1,353,300	1,363,400	(10,100)	-0.74%	1,367,500	1,377,500	(10,000)	-0.73%
Multimodal Fund-Fund 218 ¹	146,474,100	145,574,400	899,700	0.62%	150,383,900	149,143,600	1,240,300	0.83%
Transportation 2003 (Nickel) Account-Fund 550	79,918,100	79,827,700	90,400	0.11%	81,134,800	81,113,200	21,600	0.03%
Transportation Partnership Account-Fund 09H	42,892,500	42,739,400	153,100	0.36%	43,075,400	43,042,300	33,100	0.08%
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%	3,900	0	3,900	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	3,900	0	3,900	0.00%
DOL Services Account-Fund 201	6,487,600	6,460,100	27,500	0.43%	6,669,600	6,623,300	46,300	0.70%
License Plate Technology Account-Fund 06T	3,243,800	3,230,000	13,800	0.43%	3,334,800	3,311,600	23,200	0.70%
Multise Roadway Safety Account Collections-571	195,300	195,300	0	0.00%	199,500	199,500	0	0.00%
Total	\$1,060,469,500	\$1,053,045,300	\$7,424,200	0.71%	\$1,079,599,800	\$1,073,268,700	\$6,331,100	0.59%
Transfers²								
Motor Vehicle Fund-Fund 108	\$435,922,700	\$431,055,700	\$4,867,000	1.13%	\$442,076,900	\$438,841,400	\$3,235,500	0.74%
Capron	4,847,500	4,826,300	21,200	0.44%	4,984,900	4,950,300	34,600	0.70%
Balance in Motor Vehicle Fund	\$431,075,100	\$426,229,400	\$4,845,700	1.14%	\$437,092,100	\$433,891,100	\$3,201,000	0.74%
Multimodal Account	\$146,474,100	\$145,574,400	\$899,700	0.62%	\$150,383,900	\$149,143,600	\$1,240,300	0.83%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$71,474,100	\$70,574,400	\$899,700	1.27%	\$75,383,900	\$74,143,600	\$1,240,300	1.67%
Transportation Partnership Account-Fund 09H	\$42,892,500	\$42,739,400	\$153,100	0.36%	\$43,075,400	\$43,042,300	\$33,100	0.08%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$26,892,500	\$26,739,400	\$153,100	0.57%	\$27,075,400	\$27,042,300	\$33,100	0.12%
Capron Distribution								
Island County	\$3,171,200	\$3,157,400	\$13,800	0.44%	\$3,261,200	\$3,238,500	\$22,700	0.70%
San Juan County	1,676,200	1,668,900	7,300	0.44%	1,723,700	1,711,800	11,900	0.70%
Total	\$4,847,500	\$4,826,300	\$21,200	0.44%	\$4,984,900	\$4,950,300	\$34,600	0.70%

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

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

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

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

February 2014

	BIENNIUM 2021-2023 February 2014	BIENNIUM 2021 - 2023 November 2013	Difference		BIENNIUM 2023-2025 February 2014	BIENNIUM 2023 - 2025 November 2013	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$346,751,500	\$344,704,800	\$2,046,700	0.59%	\$355,086,000	\$353,368,600	\$1,717,400	0.49%
Vehicles paying Weight-based Registration Fee (Trucks)	360,302,200	359,211,400	1,090,800	0.30%	362,854,300	361,247,700	1,606,600	0.44%
Vehicles paying varying fees	1,383,800	1,366,600	17,200	1.26%	1,388,500	1,369,400	19,100	1.39%
Vehicle Business Licenses	3,321,600	3,294,200	27,400	0.83%	3,321,600	3,294,200	27,400	0.83%
Personal Trailers	16,033,600	16,179,100	(145,500)	-0.90%	16,844,700	16,997,600	(152,900)	-0.90%
Penalty Fees	8,151,900	8,147,200	4,700	0.06%	8,305,100	8,303,100	2,000	0.02%
Passenger Vehicle Weight Fees	129,777,500	128,861,600	915,900	0.71%	133,023,700	132,212,500	811,200	0.61%
Motor Home Weight Fees	9,728,300	9,861,300	(133,000)	-1.35%	9,728,100	9,861,100	(133,000)	-1.35%
Capacity Fees	71,200	72,600	(1,400)	-1.93%	71,800	73,200	(1,400)	-1.91%
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	1,383,300	1,391,800	(8,500)	-0.61%	1,397,600	1,404,500	(6,900)	-0.49%
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	6,927,800	7,312,100	(384,300)	-5.26%	6,928,300	7,353,600	(425,300)	-5.78%
Farm Trip Permits	6,400	6,400	0	0.00%	6,400	6,400	0	0.00%
Vehicle Inspection Fees	13,904,000	13,894,400	9,600	0.07%	14,215,200	14,211,400	3,800	0.03%
Safety Inspection Fees	7,220,500	7,348,900	(128,400)	-1.75%	7,863,600	8,020,600	(157,000)	-1.96%
Other Vehicle Registration Fees	2,232,300	2,230,800	1,500	0.07%	2,282,200	2,281,600	600	0.03%
DOL Services Fee	6,833,800	6,788,400	45,400	0.67%	7,009,500	6,965,300	44,200	0.63%
License Plate Technology Fee	3,416,800	3,394,200	22,600	0.67%	3,504,800	3,482,700	22,100	0.63%
Electric Vehicle Renewal Fee	2,237,700	1,112,100	1,125,600	101.21%	2,565,600	1,748,500	817,100	46.73%
Original Plate Fee	26,280,800	26,121,200	159,600	0.61%	26,350,100	26,177,300	172,800	0.66%
Plate Replacement Fees	33,054,100	32,171,700	882,400	2.74%	31,973,500	31,111,000	862,500	2.77%
Plate Reflectivity	12,169,800	11,846,600	323,200	2.73%	11,955,800	11,636,500	319,300	2.74%
Title Fees	70,142,400	70,146,900	(4,500)	-0.01%	71,191,400	71,183,200	8,200	0.01%
Quick Titles	1,395,500	1,271,300	124,200	9.77%	1,402,100	1,277,600	124,500	9.74%
IFTA Decals	695,800	680,000	15,800	2.32%	700,700	683,800	16,900	2.47%
Dealer Collected Registration Fees	1,313,000	1,324,400	(11,400)	-0.86%	1,313,000	1,324,400	(11,400)	-0.86%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,650,500	9,650,700	(200)	0.00%	9,674,600	9,644,700	29,900	0.31%
Multimodal Account Collections:								
Filing Fees	3,360,900	3,195,900	165,000	5.16%	3,384,700	3,214,100	170,600	5.31%
Plate Number Retention Fees	1,582,800	1,450,000	132,800	9.16%	1,514,600	1,391,000	123,600	8.89%
Multiuse Roadway Safety Account Collections								
Wheeled All Terrain Vehicles On Road Fee	203,900	203,900	0	0.00%	206,900	206,900	0	0.00%
Total Collected by DOL	\$1,080,881,000	\$1,074,587,600	\$6,293,400	0.59%	\$1,097,411,600	\$1,091,399,700	\$6,011,900	0.55%
Collected by Department of Transportation								
Special Permit Fees	\$15,727,800	\$15,934,100	(\$206,300)	-1.29%	\$15,823,600	\$16,012,000	(\$188,400)	-1.18%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%	54,400	54,400	0	0.00%
Total Collected by DOT	\$16,340,400	\$16,546,800	(\$206,400)	-1.25%	\$16,436,200	\$16,624,600	(\$188,400)	-1.13%
Total Revenue from Licenses, Permits, and Fees	\$1,097,221,400	\$1,091,134,400	\$6,087,000	0.56%	\$1,113,847,800	\$1,108,024,300	\$5,823,500	0.53%

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

February 2014

	BIENNIUM 2021-2023 February 2014	BIENNIUM 2021 - 2023 November 2013	Difference		BIENNIUM 2023-2025 February 2014	BIENNIUM 2023 - 2025 November 2013	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$447,428,600	\$444,159,100	\$3,269,500	0.74%	\$451,382,800	\$448,342,700	\$3,040,100	0.68%
State Patrol-Fund 081	335,483,600	334,118,800	1,364,800	0.41%	342,488,100	341,238,100	1,250,000	0.37%
State Ferries-Fund 109	16,868,400	16,786,300	82,100	0.49%	17,195,600	17,117,700	77,900	0.46%
RV Disposal Fee-Fund 097	1,383,300	1,391,800	(8,500)	-0.61%	1,397,600	1,404,500	(6,900)	-0.49%
Multimodal Fund-Fund 218 ¹	153,735,300	152,651,200	1,084,100	0.71%	157,113,100	156,136,000	977,100	0.63%
Transportation 2003 (Nickel) Account-Fund 550	82,392,700	82,346,100	46,600	0.06%	83,588,200	83,506,600	81,600	0.10%
Transportation Partnership Account-Fund 09H	43,403,600	43,294,600	109,000	0.25%	43,791,400	43,623,800	167,600	0.38%
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	35,700	0	35,700	0.00%	84,900	0	84,900	0.00%
Transportation Improvement Account 144	35,700	0	35,700	0.00%	84,900	0	84,900	0.00%
DOL Services Account-Fund 201	6,833,800	6,788,400	45,400	0.67%	7,009,500	6,965,300	44,200	0.63%
License Plate Technology Account-Fund 06T	3,416,800	3,394,200	22,600	0.67%	3,504,800	3,482,700	22,100	0.63%
Multiuse Roadway Safety Account Collections-571	203,900	203,900	0	0.00%	206,900	206,900	0	0.00%
Total	\$1,097,221,400	\$1,091,134,400	\$6,087,000	0.56%	\$1,113,847,800	\$1,108,024,300	\$5,823,500	0.53%
Transfers²								
Motor Vehicle Fund-Fund 108	\$447,429,000	\$444,363,000	\$3,066,000	0.69%	\$451,383,100	\$448,549,700	\$2,833,400	0.63%
Capron	5,105,400	5,075,300	30,100	0.59%	5,228,100	5,202,800	25,300	0.49%
Balance in Motor Vehicle Fund	\$442,323,600	\$439,287,700	\$3,035,900	0.69%	\$446,154,900	\$443,346,800	\$2,808,100	0.63%
Multimodal Account	\$153,735,300	\$152,651,200	\$1,084,100	0.71%	\$157,113,100	\$156,136,000	\$977,100	0.63%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$78,735,300	\$77,651,200	\$1,084,100	1.40%	\$82,113,100	\$81,136,000	\$977,100	1.20%
Transportation Partnership Account-Fund 09H	\$43,403,600	\$43,294,600	\$109,000	0.25%	\$43,791,400	\$43,623,800	\$167,600	0.38%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$27,403,600	\$27,294,600	\$109,000	0.40%	\$27,791,400	\$27,623,800	\$167,600	0.61%
Capron Distribution								
Island County	\$3,340,000	\$3,320,300	\$19,700	0.59%	\$3,420,200	\$3,403,700	\$16,500	0.48%
San Juan County	1,765,400	1,755,000	10,400	0.59%	1,807,800	1,799,100	8,700	0.48%
Total	\$5,105,400	\$5,075,300	\$30,100	0.59%	\$5,228,100	\$5,202,800	\$25,300	0.49%

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

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

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

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

February 2014	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
February 2014	February 2014	November 2013		
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$363,503,200	\$362,153,100	\$1,350,100	0.37%
Vehicles paying Weight-based Registration Fee (Trucks)	367,646,900	365,237,800	2,409,100	0.66%
Vehicles paying varying fees	1,386,300	1,367,000	19,300	1.41%
Vehicle Business Licenses	3,321,600	3,294,200	27,400	0.83%
Personal Trailers	17,697,700	17,858,300	(160,600)	-0.90%
Penalty Fees	8,468,300	8,469,100	(800)	-0.01%
Passenger Vehicle Weight Fees	136,301,000	135,607,200	693,800	0.51%
Motor Home Weight Fees	9,727,900	9,860,900	(133,000)	-1.35%
Capacity Fees	72,600	74,000	(1,400)	-1.89%
Transaction Fees	193,200	193,200	0	0.00%
Tonnage Permits	1,084,000	1,084,000	0	0.00%
RV Disposal Fee	1,405,600	1,412,600	(7,000)	-0.50%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,929,200	7,434,800	(505,600)	-6.80%
Farm Trip Permits	6,400	6,400	0	0.00%
Vehicle Inspection Fees	14,546,800	14,548,400	(1,600)	-0.01%
Safety Inspection Fees	8,583,200	8,760,900	(177,700)	-2.03%
Other Vehicle Registration Fees	2,335,500	2,335,700	(200)	-0.01%
DOL Services Fee	7,186,400	7,144,000	42,400	0.59%
License Plate Technology Fee	3,593,200	3,572,000	21,200	0.59%
Electric Vehicle Renewal Fee	3,030,600	2,749,700	280,900	10.22%
Original Plate Fee	26,463,200	26,280,400	182,800	0.70%
Plate Replacement Fees	33,203,700	32,512,200	691,500	2.13%
Plate Reflectivity	12,232,300	11,940,600	291,700	2.44%
Title Fees	72,306,000	72,289,700	16,300	0.02%
Quick Titles	1,414,600	1,288,800	125,800	9.76%
IFTA Decals	702,800	685,400	17,400	2.54%
Dealer Collected Registration Fees	1,313,000	1,324,400	(11,400)	-0.86%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	9,764,800	9,711,300	53,500	0.55%
Multimodal Account Collections:				
Filing Fees	3,429,400	3,249,600	179,800	5.53%
Plate Number Retention Fees	1,572,400	1,451,900	120,500	8.30%
Multiuse Roadway Safety Account Collections				
Wheeled All Terrain Vehicles On Road Fee	208,400	208,400	0	0.00%
Total Collected by DOL	\$1,119,700,200	\$1,114,175,900	\$5,524,300	0.50%
Collected by Department of Transportation				
Special Permit Fees	\$15,903,500	\$16,064,600	(\$161,100)	-1.00%
Bus Mileage	50,000	50,000	0	0.00%
Outdoor Advertising	508,400	508,400	0	0.00%
Access Permits	54,400	54,400	0	0.00%
Total Collected by DOT	\$16,516,100	\$16,677,200	(\$161,100)	-0.97%
Total Revenue from Licenses, Permits, and Fees	\$1,136,216,300	\$1,130,853,100	\$5,363,200	0.47%

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

February 2014

	BIENNIUM 2025-2027 February 2014	BIENNIUM 2025-2027 November 2013	Difference	
			Value	Percent
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$459,665,400	\$457,055,400	\$2,610,000	0.57%
State Patrol-Fund 081	350,200,700	349,035,000	1,165,700	0.33%
State Ferries-Fund 109	17,557,100	17,480,600	76,500	0.44%
RV Disposal Fee-Fund 097	1,405,600	1,412,600	(7,000)	-0.50%
Multimodal Fund-Fund 218 ¹	160,694,300	159,828,500	865,800	0.54%
Transportation 2003 (Nickel) Account-Fund 550	84,953,400	84,824,800	128,600	0.15%
Transportation Partnership Account-Fund 09H	44,442,600	44,183,200	259,400	0.59%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	154,600	54,300	100,300	0.00%
Transportation Improvement Account 144	154,600	54,300	100,300	0.00%
DOL Services Account-Fund 201	7,186,400	7,144,000	42,400	0.59%
License Plate Technology Account-Fund 06T	3,593,200	3,572,000	21,200	0.59%
Multiuse Roadway Safety Account Collections-571	208,400	208,400	0	0.00%
Total	\$1,136,216,300	\$1,130,853,100	\$5,363,200	0.47%
Transfers²				
Motor Vehicle Fund-Fund 108	\$459,665,600	\$457,263,700	\$2,401,900	0.53%
Capron	5,352,100	5,332,100	20,000	0.38%
Balance in Motor Vehicle Fund	\$454,313,500	\$451,931,600	\$2,381,900	0.53%
Multimodal Account	\$160,694,300	\$159,828,500	\$865,800	0.54%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$85,694,300	\$84,828,500	\$865,800	1.02%
Transportation Partnership Account-Fund 09H	\$44,442,600	\$44,183,200	\$259,400	0.59%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$28,442,600	\$28,183,200	\$259,400	0.92%
Capron Distribution				
Island County	\$3,501,400	\$3,488,400	\$13,000	0.37%
San Juan County	1,850,700	1,843,800	6,900	0.37%
Total	\$5,352,100	\$5,332,100	\$20,000	0.38%

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

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

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

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

February 2014

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$150,618,714	\$149,448,600	\$152,934,200	\$156,175,900	\$159,580,200	\$162,989,100
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,309,399	174,095,500	175,227,700	176,413,800	177,994,800	178,585,800
Vehicles paying varying fees	656,707	694,880	695,330	650,312	684,500	684,300	686,100	687,000	686,900
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,627,100	1,691,600	1,665,100	1,665,100	1,664,300	1,662,600
Personal Trailers	6,368,231	6,603,875	6,494,499	6,637,121	6,521,900	6,661,000	6,828,100	6,998,100	7,172,500
Penalty Fees	2,732,941	2,849,471	2,844,998	3,453,759	3,878,300	3,864,200	3,849,800	3,840,100	3,896,200
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,824,227	55,495,500	56,869,500	58,145,800	59,486,800	60,829,400
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,931,515	4,864,600	4,864,500	4,864,500	4,864,400	4,864,400
Capacity Fees	37,325	34,500	34,850	33,850	34,300	34,400	34,400	34,600	34,800
Transaction Fees	92,752	91,977	94,767	98,383	96,600	96,600	96,600	96,600	96,600
Tonnage Fees	524,871	547,046	542,662	541,165	542,000	542,000	542,000	542,000	542,000
RV Disposal Fee	625,700	642,865	631,198	642,027	663,400	666,000	669,500	672,200	674,900
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,231	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,462,595	3,462,700	3,462,900	3,463,200	3,463,500	3,463,600
Farm Trip Permits	3,418	3,126	4,108	3,199	3,200	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,761,440	6,118,700	6,237,100	6,351,100	6,472,800	6,586,800
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,359,352	2,564,000	2,664,000	2,769,000	2,880,500	2,999,100
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	962,145	982,400	1,001,400	1,019,700	1,039,200	1,057,500
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,949,053	2,976,200	3,033,700	3,093,600	3,157,600	3,212,200
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,474,927	1,488,100	1,516,900	1,546,800	1,578,800	1,606,100
Electric Vehicle Renewal Fee	0	0	0	80,083	356,100	479,200	629,800	723,700	806,500
Original Plate Fee	0	0	0	8,407,760	12,642,600	12,701,500	12,854,300	12,880,000	12,872,200
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,542,156	16,427,700	17,633,300	14,966,500	14,718,400	15,724,500
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,598,250	5,974,600	6,232,600	5,715,000	5,660,700	5,865,600
Title Fees	9,572,100	9,653,703	9,763,600	24,701,320	32,322,200	32,686,000	33,106,500	33,417,600	33,675,800
Quick Titles	0	0	174,000	569,729	710,000	727,000	736,800	732,300	720,000
IFTA Decals	315,537	316,604	325,667	334,003	336,200	338,400	340,700	343,800	344,900
Dealer Collected Registration Fees	582,302	576,370	571,342	576,122	606,300	630,300	647,200	656,500	656,500
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,461,690	4,934,300	4,926,200	4,927,000	4,906,500	4,908,900
Multimodal Account Collections									
Filing Fees	1,436,485	1,354,342	1,473,803	1,518,785	1,623,900	1,634,500	1,645,600	1,660,300	1,665,800
Plate Number Retention Fees	372,640	376,840	593,820	874,600	951,200	1,011,300	837,600	804,700	843,100
Multiuse Roadway Safety Account Collections									
Wheeled All Terrain Vehicles On Road Fee				0	26,500	94,000	94,900	96,000	97,100
Total Collected by DOL	422,912,534	434,409,231	442,093,207	480,041,013	492,558,600	501,158,000	504,755,000	511,692,300	519,179,600
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,924,163	7,637,500	7,680,000	7,723,600	7,782,900	7,805,100
Bus Mileage	25,919	25,375	23,226	25,731	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	19,490	17,810	18,700	254,200	254,200	254,200	254,200
Access Permits	37,500	25,200	25,600	28,750	27,200	27,200	27,200	27,200	27,200
Total Collected by DOT	7,668,342	7,917,707	8,062,885	7,996,455	7,708,300	7,986,300	8,029,900	8,089,200	8,111,400
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$442,326,938	\$450,156,092	\$488,037,468	\$500,266,900	\$509,144,300	\$512,784,900	\$519,781,500	\$527,291,000

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

February 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
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	206,592,051	209,244,000	213,109,100	212,199,200	214,274,100	217,166,000
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	147,242,225	149,068,800	151,783,600	154,366,900	157,133,600	159,712,400
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,465,780	7,523,400	7,658,500	7,786,400	7,925,300	8,050,800
RV Disposal Fee-Fund 097	625,700	642,865	631,198	642,027	663,400	666,000	669,500	672,200	674,900
Multimodal Fund-Fund 218 ¹	60,795,542	63,736,091	63,641,416	66,551,668	67,123,000	68,600,100	69,764,100	71,104,700	72,556,500
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,292,617	38,322,500	38,704,800	39,129,800	39,503,600	39,791,100
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,831,000	20,977,600	21,133,700	21,335,600	21,423,900
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	0	0
Transportation Improvement Account 144	0	0	0	0	0	0	0	0	0
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,949,053	2,976,200	3,033,700	3,093,600	3,157,600	3,212,200
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,474,927	1,488,100	1,516,900	1,546,800	1,578,800	1,606,100
Multiuse Roadway Safety Account Collections-571					26,500	94,000	94,900	96,000	97,100
Total	\$430,580,876	\$442,326,938	\$450,156,092	\$488,037,468	\$500,266,900	\$509,144,300	\$512,784,900	\$519,781,500	\$527,291,000
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	206,592,049	209,244,000	213,109,200	212,199,100	214,274,100	217,166,100
Capron	2,051,862	2,124,594	2,032,299	2,217,627	2,200,400	2,251,700	2,299,400	2,349,600	2,399,800
Balance	178,746,557	180,770,321	189,202,555	204,374,422	207,043,600	210,857,500	209,899,700	211,924,500	214,766,300
Multimodal Account	60,795,542	63,736,091	63,641,416	66,551,668	67,123,000	68,600,100	69,764,100	71,104,700	72,556,500
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	41,236,091	31,141,416	34,051,668	34,623,000	36,100,100	32,264,100	33,604,700	35,056,500
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,827,120	20,831,000	20,977,600	21,133,700	21,335,600	21,423,900
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	12,454,720	12,827,120	12,831,000	12,977,600	13,133,700	13,335,600	13,423,900
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,450,793	1,439,500	1,473,100	1,504,300	1,537,100	1,569,900
San Juan County	709,513	734,664	695,576	766,833	760,900	778,600	795,100	812,500	829,800
Total	2,051,862	2,124,594	2,032,299	2,217,627	2,200,400	2,251,700	2,299,400	2,349,600	2,399,800

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

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

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

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

February 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$166,247,800	\$168,273,700	\$170,290,100	\$172,338,300	\$174,413,200	\$176,484,200	\$178,601,800	\$180,722,300	\$182,780,900
Vehicles paying Weight-based Registration Fee (Trucks)	178,794,100	178,854,300	179,376,800	179,951,400	180,350,800	180,886,800	181,967,500	183,171,900	184,475,000
Vehicles paying varying fees	687,700	688,600	689,500	690,500	693,300	694,300	694,200	693,500	692,800
Vehicle Business Licenses	1,660,800	1,660,800	1,660,800	1,660,800	1,660,800	1,660,800	1,660,800	1,660,800	1,660,800
Personal Trailers	7,352,400	7,535,500	7,724,300	7,917,400	8,116,200	8,317,900	8,526,800	8,740,100	8,957,600
Penalty Fees	3,949,000	3,983,700	4,020,100	4,057,300	4,094,600	4,132,300	4,172,800	4,213,800	4,254,500
Passenger Vehicle Weight Fees	62,111,700	62,901,200	63,686,700	64,484,600	65,292,900	66,099,400	66,924,300	67,750,100	68,550,900
Motor Home Weight Fees	4,864,300	4,864,300	4,864,200	4,864,200	4,864,100	4,864,100	4,864,000	4,864,000	4,863,900
Capacity Fees	35,000	35,100	35,300	35,500	35,700	35,800	36,000	36,200	36,400
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	678,400	682,000	685,500	689,100	694,200	697,800	699,800	701,800	703,800
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	3,463,600	3,463,700	3,463,800	3,463,900	3,463,900	3,464,000	3,464,300	3,464,500	3,464,700
Farm Trip Permits	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Vehicle Inspection Fees	6,694,000	6,764,500	6,838,500	6,914,100	6,989,900	7,066,400	7,148,800	7,232,100	7,314,700
Safety Inspection Fees	3,122,400	3,251,600	3,389,300	3,534,300	3,686,200	3,846,500	4,017,100	4,196,900	4,386,300
Other Vehicle Registration Fees	1,074,700	1,086,000	1,097,900	1,110,100	1,122,200	1,134,500	1,147,700	1,161,100	1,174,400
DOL Services Fee	3,275,400	3,317,700	3,351,900	3,394,900	3,438,900	3,482,500	3,527,000	3,571,500	3,614,900
License Plate Technology Fee	1,637,700	1,658,900	1,675,900	1,697,400	1,719,400	1,741,300	1,763,500	1,785,700	1,807,500
Electric Vehicle Renewal Fee	905,000	968,600	1,025,700	1,083,700	1,154,000	1,235,200	1,330,400	1,444,000	1,586,600
Original Plate Fee	12,971,300	13,021,100	13,053,200	13,105,200	13,175,600	13,162,500	13,187,600	13,218,400	13,244,800
Plate Replacement Fees	15,767,100	16,340,200	16,391,100	17,213,900	15,840,200	15,713,100	16,260,400	16,429,800	16,773,900
Plate Reflectivity	5,893,700	6,021,900	6,038,900	6,218,800	5,951,000	5,918,800	6,037,000	6,077,900	6,154,400
Title Fees	34,034,700	34,335,100	34,614,500	34,913,900	35,228,500	35,459,100	35,732,300	36,013,500	36,292,500
Quick Titles	714,500	708,000	704,300	700,000	695,500	699,300	702,800	705,800	708,800
IFTA Decals	345,300	345,400	346,400	347,500	348,300	349,300	351,400	351,400	351,400
Dealer Collected Registration Fees	656,500	656,500	656,500	656,500	656,500	656,500	656,500	656,500	656,500
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	4,853,900	4,842,200	4,824,700	4,824,800	4,825,700	4,831,100	4,843,500	4,853,300	4,911,500
Multimodal Account Collections									
Filing Fees	1,667,700	1,668,300	1,673,200	1,678,600	1,682,300	1,687,300	1,697,400	1,708,600	1,720,800
Plate Number Retention Fees	825,300	838,800	827,100	829,500	753,300	743,900	770,700	777,500	794,900
Multiuse Roadway Safety Account Collections									
Wheeled All Terrain Vehicles On Road Fee	98,200	99,200	100,300	101,400	102,500	103,200	103,700	104,200	104,200
Total Collected by DOL	525,059,300	529,543,800	533,783,400	539,154,300	541,726,700	545,844,700	551,566,900	556,984,000	562,716,200
Collected by Department of Transportation									
Special Permit Fees	7,812,900	7,820,200	7,839,800	7,856,400	7,871,400	7,891,500	7,932,100	7,927,300	7,976,200
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200	254,200
Access Permits	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200
Total Collected by DOT	8,119,200	8,126,500	8,146,100	8,162,700	8,177,700	8,197,800	8,238,400	8,233,600	8,282,500
Total Revenue from Licenses, Permits, and Fees	\$533,178,500	\$537,670,300	\$541,929,500	\$547,317,000	\$549,904,400	\$554,042,500	\$559,805,300	\$565,217,600	\$570,998,700

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	218,756,500	220,400,900	221,675,900	223,938,100	223,490,500	224,543,800	226,839,000	228,727,400	230,938,000
State Patrol-Fund 081	162,053,100	163,582,900	165,213,700	166,903,200	168,580,400	170,298,800	172,189,300	174,116,900	176,083,800
State Ferries-Fund 109	8,166,000	8,237,700	8,315,400	8,395,100	8,473,300	8,553,200	8,642,400	8,733,400	8,823,700
RV Disposal Fee-Fund 097	678,400	682,000	685,500	689,100	694,200	697,800	699,800	701,800	703,800
Multimodal Fund-Fund 218 ¹	73,917,600	74,777,500	75,606,400	76,469,100	77,266,200	78,101,200	79,011,900	79,907,200	80,787,100
Transportation 2003 (Nickel) Account-Fund 550	40,127,000	40,416,800	40,718,000	41,036,200	41,356,500	41,628,800	41,959,400	42,302,700	42,650,700
Transportation Partnership Account-Fund 09H	21,468,600	21,496,700	21,578,700	21,667,300	21,736,300	21,821,300	21,970,100	22,133,600	22,309,000
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	3,900	12,600	23,100	35,300	49,600	66,600	88,000
Transportation Improvement Account 144	0	0	3,900	12,600	23,100	35,300	49,600	66,600	88,000
DOL Services Account-Fund 201	3,275,400	3,317,700	3,351,900	3,394,900	3,438,900	3,482,500	3,527,000	3,571,500	3,614,900
License Plate Technology Account-Fund 06T	1,637,700	1,658,900	1,675,900	1,697,400	1,719,400	1,741,300	1,763,500	1,785,700	1,807,500
Multiuse Roadway Safety Account Collections-571	98,200	99,200	100,300	101,400	102,500	103,200	103,700	104,200	104,200
Total	\$533,178,500	\$537,670,300	\$541,929,500	\$547,317,000	\$549,904,400	\$554,042,500	\$559,805,300	\$565,217,600	\$570,998,700
Transfers²									
Motor Vehicle Fund-Fund 108	218,756,600	220,400,900	221,676,000	223,938,300	223,490,700	224,543,900	226,839,200	228,727,500	230,938,100
Capron	2,447,700	2,477,600	2,507,300	2,537,400	2,568,000	2,598,500	2,629,600	2,660,900	2,691,200
Balance	216,308,800	217,923,400	219,168,700	221,400,900	220,922,700	221,945,400	224,209,500	226,066,600	228,246,900
Multimodal Account	73,917,600	74,777,500	75,606,400	76,469,100	77,266,200	78,101,200	79,011,900	79,907,200	80,787,100
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	36,417,600	37,277,500	38,106,400	38,969,100	39,766,200	40,601,200	41,511,900	42,407,200	43,287,100
Transportation Partnership Account-Fund 09H	21,468,600	21,496,700	21,578,700	21,667,300	21,736,300	21,821,300	21,970,100	22,133,600	22,309,000
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	13,468,600	13,496,700	13,578,700	13,667,300	13,736,300	13,821,300	13,970,100	14,133,600	14,309,000
Capron Distribution									
Island County	1,601,300	1,620,900	1,640,300	1,660,000	1,680,000	1,699,900	1,720,300	1,740,800	1,760,600
San Juan County	846,400	856,700	867,000	877,400	888,000	898,500	909,300	920,100	930,600
Total	2,447,700	2,477,600	2,507,300	2,537,400	2,568,000	2,598,500	2,629,600	2,660,900	2,691,200

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
February 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	4,480,400	4,591,200	4,693,800	4,801,700	4,909,700
Motorhomes	68,500	68,120	65,506	65,756	64,900	64,900	64,900	64,900	64,900
Travel Trailers	114,873	119,613	118,438	122,657	123,100	123,700	124,400	125,000	125,600
Motorcycles	217,230	231,173	227,534	231,087	227,800	232,400	237,000	241,800	246,600
Other Trailers	72,010	76,509	69,338	83,194	84,000	84,200	84,400	84,600	84,800
Tow Trucks	1,493	1,440	1,394	1,377	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,921,634	4,981,600	5,097,800	5,205,900	5,319,400	5,433,000
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,450,419	1,452,600	1,462,000	1,471,900	1,485,100	1,490,000
For Hire, Buses, Stages	2,371	2,500	2,615	2,916	3,200	3,200	3,200	3,200	3,300
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,092	67,400	67,800	68,300	68,900	69,100
Prorate Motor Vehicles	25,560	26,074	25,619	25,760	27,500	27,700	27,900	28,200	28,300
	1,527,982	1,560,194	1,533,844	1,543,187	1,550,700	1,560,700	1,571,300	1,585,400	1,590,700
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,517	9,700	9,700	9,800	9,800	9,900
Campers	26,857	26,774	25,301	24,810	24,300	24,500	25,000	25,300	25,500
Mopeds	9,130	9,575	9,536	9,309	8,900	8,800	8,700	8,600	8,600
Exempt	6,281	5,651	5,890	7,168	6,900	7,000	7,500	8,000	8,000
	50,823	51,281	50,049	50,804	49,800	50,000	51,000	51,700	52,000
Personal Trailers	421,122	440,258	434,186	442,475	434,800	444,100	455,200	466,500	478,200
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,958,102	7,016,800	7,152,600	7,283,400	7,423,000	7,553,700
Off Road Vehicles	95,018	90,772	84,998	83,344	83,200	84,100	84,900	85,900	86,800
Wheeled All Terrain Vehicles					3,500	24,600	24,800	25,100	25,400
Snowmobiles	29,704	31,406	28,426	28,239	23,800	28,300	28,600	28,900	29,200
Vintage Snowmobiles	199	259	248	290	300	400	400	400	400
Regular Snowmobiles	29,505	31,147	28,178	27,949	23,500	28,000	28,200	28,500	28,800
Total Registrations	6,776,751	7,007,634	6,933,980	7,069,685	7,127,300	7,289,600	7,421,700	7,562,800	7,695,100
Electric Vehicles	838	1,226	1,875	2,240	3,600	4,800	6,300	7,200	8,100
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,213,704	6,276,300	6,401,300	6,518,600	6,644,700	6,762,500

(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
February 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	5,012,500	5,074,200	5,135,400	5,197,600	5,260,500	5,323,300	5,387,400	5,451,600	5,513,500
Motorhomes	64,900	64,900	64,900	64,900	64,900	64,900	64,900	64,900	64,900
Travel Trailers	126,200	126,900	127,500	128,100	128,800	129,400	130,100	130,700	131,400
Motorcycles	251,500	256,600	261,700	266,900	272,300	277,700	283,300	288,900	294,700
Other Trailers	85,100	85,300	85,500	85,700	85,900	86,100	86,300	86,600	86,800
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,500
	5,541,600	5,609,300	5,676,400	5,744,600	5,813,800	5,882,800	5,953,400	6,024,100	6,092,800
Vehicles paying Weight-based Registration F									
Trucks	1,491,800	1,492,300	1,496,600	1,501,400	1,504,700	1,509,200	1,518,200	1,528,300	1,539,200
For Hire, Buses, Stages	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,400
Comb. Lic. Fee Trailers	69,200	69,200	69,400	69,600	69,800	70,000	70,400	70,900	71,400
Prorate Motor Vehicles	28,300	28,300	28,400	28,500	28,500	28,600	28,800	29,000	29,200
	1,592,600	1,593,100	1,597,700	1,602,800	1,606,300	1,611,100	1,620,700	1,631,500	1,643,200
Vehicles paying varying fees									
Restored and Antiques	9,900	9,900	10,000	10,000	10,100	10,200	10,200	10,300	10,300
Campers	26,000	26,500	27,000	27,500	28,500	29,000	29,000	29,000	29,000
Mopeds	8,500	8,400	8,300	8,200	8,100	8,100	8,000	7,900	7,800
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	52,400	52,800	53,300	53,700	54,700	55,300	55,500	55,500	55,400
Personal Trailers	490,200	502,400	515,000	527,800	541,100	554,500	568,500	582,700	597,200
Total Highway Vehicles	7,676,600	7,757,400	7,842,300	7,929,000	8,016,000	8,103,700	8,198,100	8,293,700	8,388,400
Off Road Vehicles	87,700	88,600	89,500	90,500	91,400	92,100	92,500	92,900	92,900
Wheeled All Terrain Vehicles	25,600	25,900	26,200	26,400	26,700	26,900	27,000	27,200	27,200
Snowmobiles	29,500	29,900	30,200	30,500	30,700	30,900	31,000	31,000	31,000
Vintage Snowmobiles	500	500	500	600	600	600	600	600	600
Regular Snowmobiles	29,100	29,400	29,600	29,900	30,100	30,300	30,400	30,400	30,400
Total Registrations	7,819,500	7,901,700	7,988,200	8,076,400	8,164,800	8,253,500	8,348,700	8,444,800	8,539,500
Electric Vehicles	9,100	9,700	10,300	10,800	11,500	12,400	13,300	14,400	15,900
Private Motorized Vehicles	6,872,000	6,939,100	7,009,900	7,082,200	7,153,900	7,226,600	7,305,500	7,385,600	7,464,400

(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

February 2014

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Original Driver Licenses (February 2014 Forecast)	241,210	272,319	241,190	251,053	251,200	252,800	254,600	255,900	256,000
Annual Percent Change	-0.3%	12.9%	-11.4%	4.1%	0.1%	0.6%	0.7%	0.5%	0.0%
Original Driver Licenses (November 2013 Forecast)	241,210	272,319	241,190	251,053	250,900	252,500	254,200	255,400	255,400
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.2%	0.2%
Driver License Renewal/Extension (February 2014 Forecast)	888,010	895,595	835,120	823,386	814,300	895,200	918,200	861,100	857,600
Annual Percent Change	14.4%	0.9%	-6.8%	-1.4%	-1.1%	9.9%	2.6%	-6.2%	-0.4%
Driver License Renewal/Extension (November 2013 Forecast)	888,010	895,595	835,120	823,386	814,300	895,200	918,100	861,000	857,600
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) (February 2014 Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,507,800	2,535,000	2,562,200	2,589,200	2,613,400
Annual Percent Change	-4.1%	4.8%	-5.6%	-12.5%	-2.5%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) (November 2013 Forecast)	2,971,466	3,113,675	2,938,722	2,572,700	2,482,700	2,509,600	2,536,500	2,563,300	2,587,200
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	1.0%	1.0%	1.0%	1.0%	1.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (February 2014 Forecast)	256,000	256,900	259,000	261,400	264,500	267,200	268,900	269,300	269,400
Annual Percent Change	0.0%	0.4%	0.8%	0.9%	1.2%	1.0%	0.6%	0.1%	0.0%
Original Driver Licenses (November 2013 Forecast)	255,300	256,200	258,300	260,700	263,900	266,600	268,300	268,700	268,900
Percent Change, February 2014 vs. November 2013	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Driver License Renewal/Extension (February 2014 Forecast)	764,000	715,900	745,700	739,600	743,500	743,700	747,000	740,900	763,500
Annual Percent Change	-10.9%	-6.3%	4.2%	-0.8%	0.5%	0.0%	0.4%	-0.8%	3.1%
Driver License Renewal/Extension (November 2013 Forecast)	763,800	715,800	745,500	739,300	743,100	743,300	746,500	740,200	762,800
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%
Abstract of Driving Record (ADR) (February 2014 Forecast)	2,634,600	2,655,800	2,677,500	2,700,100	2,717,100	2,733,900	2,750,800	2,766,700	2,782,100
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) (November 2013 Forecast)	2,608,200	2,629,200	2,650,600	2,673,100	2,689,800	2,706,500	2,723,300	2,739,000	2,754,200
Percent Change, February 2014 vs. November 2013	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY2014 when most renewals will follow a six-year cycle and some will be in variable extension status (shorter than six-year renewals) during implementation years through FY2018.

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

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

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

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

	Current Biennium				BIENNIUM 2015-2017 February 2014	BIENNIUM 2015 - 2017 November 2013	Difference	
	BIENNIUM 2013-2015 February 2014	BIENNIUM 2013 - 2015 November 2013	Value	Percent			Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 109,193,620	\$ 109,252,020	(58,400)	-0.05%	\$ 116,206,160	\$ 116,148,300	57,860	0.05%
Examinations	18,601,770	18,404,400	197,370	1.07%	18,665,330	18,632,260	33,070	0.18%
Identicators	15,755,780	15,552,800	202,980	1.31%	17,791,410	17,510,570	280,840	1.60%
Duplicate Licenses & Identicators	11,697,760	10,878,900	818,860	7.53%	11,878,960	11,032,620	846,340	7.67%
Reissues	11,717,730	11,239,040	478,690	4.26%	11,098,820	10,712,360	386,460	3.61%
Commercial Driver Licenses	9,231,500	9,243,410	(11,910)	-0.13%	11,859,240	11,851,060	8,180	0.07%
Permits	5,814,770	5,875,760	(60,990)	-1.04%	5,890,120	5,948,510	(58,390)	-0.98%
Hearings	5,687,590	5,773,250	(85,660)	-1.48%	5,698,880	5,779,880	(81,000)	-1.40%
Enhanced Driver Licenses & Identicators	3,421,790	3,361,630	60,160	1.79%	3,620,560	3,547,360	73,200	2.06%
Photo Only	2,704,370	2,534,180	170,190	6.72%	2,576,010	2,565,550	10,460	0.41%
Occupational & Ignition Interlock Licenses	2,401,900	2,401,300	600	0.02%	2,290,000	2,288,700	1,300	0.06%
Miscellaneous Driver Fees	2,627,850	1,579,410	1,048,440	66.38%	1,521,090	1,522,130	(1,040)	-0.07%
Total Drivers License Fees	198,856,430	196,096,100	2,760,330	1.41%	209,096,580	207,539,300	1,557,280	0.75%
Copies of Record --- 106-421	36,974,500	36,630,200	344,300	0.94%	38,396,900	38,045,200	351,700	0.92%
Other Highway Safety Fund Revenue --- 106	5,962,200	5,852,100	110,100	1.88%	6,068,800	5,951,500	117,300	1.97%
Total Highway Safety Fund	241,793,130	238,578,400	3,214,730	1.35%	253,562,280	251,536,000	2,026,280	0.81%
Motorcycle Safety Education Account 082	4,431,883	4,476,461	(44,578)	-1.00%	4,759,774	4,689,048	70,726	1.51%
State Patrol Account 081 Copies of Record	32,777,700	32,449,500	328,200	1.01%	33,484,000	33,148,600	335,400	1.01%
Ignition Interlock Device Revolving Account 14V	3,816,000	3,766,400	49,600	1.32%	3,823,600	3,766,400	57,200	1.52%
Total Revenue	\$ 282,818,713	\$ 279,270,761	\$ 3,547,952	1.27%	\$ 295,629,654	\$ 293,140,048	\$ 2,489,606	0.85%
Forecast of Distributions								
Highway Safety Fund 106	\$ 241,793,130	\$ 238,578,400	\$ 3,214,730	1.35%	\$ 253,562,280	\$ 251,536,000	\$ 2,026,280	0.81%
Motorcycle Safety Education Account 082	4,431,883	4,476,461	(44,578)	-1.00%	4,759,774	4,689,048	70,726	1.51%
State Patrol Account 081	32,777,700	32,449,500	328,200	1.01%	33,484,000	33,148,600	335,400	1.01%
Ignition Interlock Device Revolving Account 14V	3,816,000	3,766,400	49,600	1.32%	3,823,600	3,766,400	57,200	1.52%
Total	\$ 282,818,713	\$ 279,270,761	\$ 3,547,952	1.27%	\$ 295,629,654	\$ 293,140,048	\$ 2,489,606	0.85%

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
February 2014

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 108,680,280	\$ 108,597,640	82,640	0.08%	\$ 106,698,600	\$ 106,606,800	91,800	0.09%
Examinations	18,720,460	18,672,680	47,780	0.26%	18,863,780	18,812,330	51,450	0.27%
Identicators	16,115,080	15,847,790	267,290	1.69%	13,152,720	12,710,080	442,640	3.48%
Duplicate Licenses & Identicators	11,914,000	11,056,560	857,440	7.76%	12,005,240	11,139,260	865,980	7.77%
Reissues	10,983,920	10,778,110	205,810	1.91%	10,887,820	10,865,480	22,340	0.21%
Commercial Driver Licenses	11,068,510	10,998,140	70,370	0.64%	6,973,850	7,023,070	(49,220)	-0.70%
Permits	5,907,520	5,961,410	(53,890)	-0.90%	5,952,770	6,005,990	(53,220)	-0.89%
Hearings	5,697,000	5,778,000	(81,000)	-1.40%	5,697,000	5,778,000	(81,000)	-1.40%
Enhanced Driver Licenses & Identicators	3,514,810	3,442,100	72,710	2.11%	3,388,090	3,241,110	146,980	4.53%
Photo Only	2,583,620	2,571,120	12,500	0.49%	2,603,390	2,590,350	13,040	0.50%
Occupational & Ignition Interlock Licenses	2,304,500	2,302,700	1,800	0.08%	2,323,400	2,321,400	2,000	0.09%
Miscellaneous Driver Fees	1,528,840	1,529,450	(610)	-0.04%	1,474,680	1,539,330	(64,650)	-4.20%
Total Drivers License Fees	199,018,540	197,535,700	1,482,840	0.75%	190,021,340	188,633,200	1,388,140	0.74%
Copies of Record --- 106-421	39,066,500	38,708,200	358,300	0.93%	39,658,000	39,293,900	364,100	0.93%
Other Highway Safety Fund Revenue --- 106	6,198,700	6,073,300	125,400	2.06%	6,257,300	6,137,500	119,800	1.95%
Total Highway Safety Fund	244,283,740	242,317,200	1,966,540	0.81%	235,936,640	234,064,600	1,872,040	0.80%
Motorcycle Safety Education Account 082	4,528,400	4,473,000	55,400	1.24%	4,528,600	4,407,300	121,300	2.75%
State Patrol Account 081 Copies of Record	34,111,700	33,770,100	341,600	1.01%	34,666,100	34,318,900	347,200	1.01%
Ignition Interlock Device Revolving Account 14V	3,823,600	3,766,400	57,200	1.52%	3,823,600	3,766,400	57,200	1.52%
Total Revenue	\$ 286,747,440	\$ 284,326,700	\$ 2,420,740	0.85%	\$ 278,954,940	\$ 276,557,200	\$ 2,397,740	0.87%
Forecast of Distributions								
Highway Safety Fund 106	244,283,740	242,317,200	1,966,540	0.81%	\$ 235,936,640	\$ 234,064,600	\$ 1,872,040	0.80%
Motorcycle Safety Education Account 082	4,528,400	4,473,000	55,400	1.24%	4,528,600	4,407,300	121,300	2.75%
State Patrol Account 081	34,111,700	33,770,100	341,600	1.01%	34,666,100	34,318,900	347,200	1.01%
Ignition Interlock Device Revolving Account 14V	3,823,600	3,766,400	57,200	1.52%	3,823,600	3,766,400	57,200	1.52%
Total	\$ 286,747,440	\$ 284,326,700	\$ 2,420,740	0.85%	\$ 278,954,940	\$ 276,557,200	\$ 2,397,740	0.87%

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
February 2014

	BIENNIUM 2021-2023 February 2014	BIENNIUM 2021 - 2023 November 2013	Difference		BIENNIUM 2023-2025 February 2014	BIENNIUM 2023 - 2025 November 2013	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 108,375,750	\$ 108,267,750	108,000	0.10%	\$ 109,347,750	\$ 109,233,900	113,850	0.10%
Examinations	19,227,610	19,179,830	47,780	0.25%	19,598,780	19,554,680	44,100	0.23%
Identicators	15,787,110	15,427,220	359,890	2.33%	15,418,550	15,036,120	382,430	2.54%
Duplicate Licenses & Identicators	12,236,800	11,356,860	879,940	7.75%	12,473,020	11,578,840	894,180	7.72%
Reissues	11,050,380	11,026,270	24,110	0.22%	11,157,780	11,132,990	24,790	0.22%
Commercial Driver Licenses	11,184,650	11,171,120	13,530	0.12%	10,585,250	10,528,940	56,310	0.53%
Permits	6,067,560	6,123,290	(55,730)	-0.91%	6,184,640	6,242,930	(58,290)	-0.93%
Hearings	5,697,000	5,778,000	(81,000)	-1.40%	5,697,000	5,778,000	(81,000)	-1.40%
Enhanced Driver Licenses & Identicators	3,509,020	3,361,610	147,410	4.39%	3,526,920	3,375,400	151,520	4.49%
Photo Only	2,653,610	2,640,950	12,660	0.48%	2,704,840	2,692,560	12,280	0.46%
Occupational & Ignition Interlock Licenses	2,358,100	2,355,700	2,400	0.10%	2,381,000	2,378,500	2,500	0.11%
Miscellaneous Driver Fees	1,492,020	1,557,400	(65,380)	-4.20%	1,503,530	1,569,440	(65,910)	-4.20%
Total Drivers License Fees	199,639,610	198,246,000	1,393,610	0.70%	200,579,060	199,102,300	1,476,760	0.74%
Copies of Record --- 106-421	40,239,900	39,870,000	369,900	0.93%	40,708,400	40,333,900	374,500	0.93%
Other Highway Safety Fund Revenue --- 106	6,324,000	6,201,100	122,900	1.98%	6,381,100	6,255,300	125,800	2.01%
Total Highway Safety Fund	246,203,510	244,317,100	1,886,410	0.77%	247,668,560	245,691,500	1,977,060	0.80%
Motorcycle Safety Education Account 082	4,602,200	4,526,300	75,900	1.68%	4,715,500	4,610,700	104,800	2.27%
State Patrol Account 081 Copies of Record	35,211,600	34,858,900	352,700	1.01%	35,650,800	35,293,700	357,100	1.01%
Ignition Interlock Device Revolving Account 14V	3,823,600	3,766,400	57,200	1.52%	3,823,600	3,766,400	57,200	1.52%
Total Revenue	\$ 289,840,910	\$ 287,468,700	\$ 2,372,210	0.83%	\$ 291,858,460	\$ 289,362,300	\$ 2,496,160	0.86%
Forecast of Distributions								
Highway Safety Fund 106	\$ 246,203,510	\$ 244,317,100	\$ 1,886,410	0.77%	\$ 247,668,560	\$ 245,691,500	\$ 1,977,060	0.80%
Motorcycle Safety Education Account 082	4,602,200	4,526,300	75,900	1.68%	4,715,500	4,610,700	104,800	2.27%
State Patrol Account 081	35,211,600	34,858,900	352,700	1.01%	35,650,800	35,293,700	357,100	1.01%
Ignition Interlock Device Revolving Account 14V	3,823,600	3,766,400	57,200	1.52%	3,823,600	3,766,400	57,200	1.52%
Total	\$ 289,840,910	\$ 287,468,700	\$ 2,372,210	0.83%	\$ 291,858,460	\$ 289,362,300	\$ 2,496,160	0.86%

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
February 2014

	BIENNIUM 2025-2027 February 2014	BIENNIUM 2025-2027 November 2013	Difference	
			Value	Percent
Highway Safety Fund 106				
Drivers License Fees --- 106-254				
Driver Licenses	\$ 110,220,750	\$ 110,084,850	135,900	0.12%
Examinations	19,694,330	19,653,910	40,420	0.21%
Identicators	14,475,550	13,999,480	476,070	3.40%
Duplicate Licenses & Identicators	12,533,840	11,637,580	896,260	7.70%
Reissues	11,240,280	11,213,140	27,140	0.24%
Commercial Driver Licenses	7,990,170	8,019,910	(29,740)	-0.37%
Permits	6,214,790	6,274,660	(59,870)	-0.95%
Hearings	5,697,000	5,778,000	(81,000)	-1.40%
Enhanced Driver Licenses & Identicators	3,525,250	3,372,860	152,390	4.52%
Photo Only	2,718,020	2,706,230	11,790	0.44%
Occupational & Ignition Interlock Licenses	2,398,600	2,395,700	2,900	0.12%
Miscellaneous Driver Fees	1,512,220	1,578,380	(66,160)	-4.19%
Total Drivers License Fees	198,220,800	196,714,700	1,506,100	0.77%
Copies of Record --- 106-421	41,152,800	40,774,000	378,800	0.93%
Other Highway Safety Fund Revenue --- 106	6,455,400	6,324,700	130,700	2.07%
Total Highway Safety Fund	245,829,000	243,813,400	2,015,600	0.83%
Motorcycle Safety Education Account 082	4,834,300	4,749,000	85,300	1.80%
State Patrol Account 081 Copies of Record	36,067,400	35,706,100	361,300	1.01%
Ignition Interlock Device Revolving Account 14V	3,823,600	3,766,400	57,200	1.52%
Total Revenue	\$ 290,554,300	\$ 288,034,900	\$ 2,519,400	0.87%
Forecast of Distributions				
Highway Safety Fund 106	\$ 245,829,000	\$ 243,813,400	\$ 2,015,600	0.83%
Motorcycle Safety Education Account 082	4,834,300	4,749,000	85,300	1.80%
State Patrol Account 081	36,067,400	35,706,100	361,300	1.01%
Ignition Interlock Device Revolving Account 14V	3,823,600	3,766,400	57,200	1.52%
Total	\$ 290,554,300	\$ 288,034,900	\$ 2,519,400	0.87%

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
 February 2014

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
					Fiscal Year 2014	Fiscal Year 2015			
Highway Safety Fund 106									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 42,203,146	\$ 48,759,880	\$ 60,433,740	\$ 59,682,370	\$ 56,523,790	\$ 55,224,760
Examinations	8,242,080	8,215,042	7,028,000	8,867,314	9,359,140	9,242,630	9,308,780	9,356,550	9,360,230
Identicards	3,410,395	3,884,315	3,614,865	6,363,520	7,301,830	8,453,950	8,996,570	8,794,840	8,463,810
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,282,243	5,815,580	5,882,180	5,924,280	5,954,680	5,957,000
Reissues	6,270,666	7,939,538	8,318,582	8,080,336	6,138,160	5,579,570	5,567,940	5,530,880	5,528,600
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,572,378	5,359,040	3,872,460	5,942,590	5,916,650	5,828,680
Permits	1,415,180	3,367,478	2,880,890	2,968,383	2,898,110	2,916,660	2,937,510	2,952,610	2,953,760
Hearings	2,061,306	2,142,627	2,101,586	2,852,377	2,836,460	2,851,130	2,850,380	2,848,500	2,848,500
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,514,745	1,628,810	1,792,980	1,808,350	1,812,210	1,800,940
Photo Only	1,374,085	1,322,160	1,275,478	1,288,252	1,428,790	1,275,580	1,284,710	1,291,300	1,291,810
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,090,254	1,250,600	1,151,300	1,141,900	1,148,100	1,148,500
Miscellaneous Driver Fees	1,663,689	137,758	697,729	103,808	1,863,900	763,950	758,900	762,190	762,390
Total Drivers License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 86,186,756	\$ 94,640,300	\$ 104,216,130	\$ 106,204,280	\$ 102,892,300	\$ 101,168,980
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	16,708,805	\$ 18,058,500	\$ 18,916,000	\$ 19,104,900	\$ 19,292,000	\$ 19,459,800
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,811,819	3,001,500	2,960,700	3,030,200	3,038,600	3,108,900
Total Highway Safety Fund	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 115,700,300	\$ 126,092,830	\$ 128,339,380	\$ 125,222,900	\$ 123,737,680
Motorcycle Safety Education Account 082	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 2,082,442	\$ 2,077,909	\$ 2,353,974	\$ 2,405,521	\$ 2,354,253	\$ 2,303,700
State Patrol Account 081 Copies of Record	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,323,752	\$ 16,300,500	\$ 16,477,200	\$ 16,654,300	\$ 16,829,700	\$ 16,987,000
Ignition Interlock Device Revolving Account 14V	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,368,400	\$ 1,904,200	\$ 1,911,800	\$ 1,911,800	\$ 1,911,800	\$ 1,911,800
Total Revenue	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 135,982,909	\$ 146,835,804	\$ 149,311,001	\$ 146,318,653	\$ 144,940,180
Forecast of Distributions									
Highway Safety Fund 106	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,707,380	\$ 115,700,300	\$ 126,092,830	\$ 128,339,380	\$ 125,222,900	\$ 123,737,680
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,156,930	2,082,442	2,077,909	2,353,974	2,405,521	2,354,253	2,303,700
State Patrol Account 081	14,986,271	15,418,369	14,757,300	15,323,752	16,300,500	16,477,200	16,654,300	16,829,700	16,987,000
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,150,893	1,368,400	1,904,200	1,911,800	1,911,800	1,911,800	1,911,800
Total	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,481,974	\$ 135,982,909	\$ 146,835,804	\$ 149,311,001	\$ 146,318,653	\$ 144,940,180

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
February 2014**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Highway Safety Fund 106									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 53,455,520	\$ 52,497,450	\$ 54,201,150	\$ 54,000,450	\$ 54,375,300	\$ 54,532,350	\$ 54,815,400	\$ 54,497,700	\$ 55,723,050
Examinations	9,360,230	9,393,300	9,470,480	9,558,680	9,668,930	9,768,150	9,830,630	9,845,330	9,849,000
Identicards	7,651,270	5,480,150	7,672,570	7,898,810	7,888,300	7,829,030	7,589,520	6,870,010	7,605,540
Duplicate Licenses & Identicards	5,957,000	5,978,060	6,027,180	6,083,320	6,153,480	6,216,620	6,256,400	6,265,740	6,268,100
Reissues	5,455,320	5,361,440	5,526,380	5,505,830	5,544,550	5,560,620	5,597,160	5,557,380	5,682,900
Commercial Driver Licenses	5,239,830	2,675,680	4,298,170	5,592,780	5,591,870	5,560,560	5,024,690	3,493,480	4,496,690
Permits	2,953,760	2,964,210	2,988,560	3,016,380	3,051,180	3,082,460	3,102,180	3,106,830	3,107,960
Hearings	2,848,500	2,848,500	2,848,500	2,848,500	2,848,500	2,848,500	2,848,500	2,848,500	2,848,500
Enhanced Driver Licenses & Identicards	1,713,870	1,639,780	1,748,310	1,749,280	1,759,740	1,762,760	1,764,160	1,735,360	1,789,890
Photo Only	1,291,810	1,296,370	1,307,020	1,319,200	1,334,410	1,348,110	1,356,730	1,358,760	1,359,260
Occupational & Ignition Interlock Licenses	1,156,000	1,144,100	1,179,300	1,174,900	1,183,200	1,186,600	1,194,400	1,185,900	1,212,700
Miscellaneous Driver Fees	766,450	728,580	746,100	743,940	748,080	749,770	753,760	749,440	762,780
Total Drivers License Fees	\$ 97,849,560	\$ 92,007,620	\$ 98,013,720	\$ 99,492,070	\$ 100,147,540	\$ 100,445,530	\$ 100,133,530	\$ 97,514,430	\$ 100,706,370
Copies of Record --- 106-421	\$ 19,606,700	\$ 19,753,800	\$ 19,904,200	\$ 20,061,200	\$ 20,178,700	\$ 20,295,400	\$ 20,413,000	\$ 20,523,100	\$ 20,629,700
Other Highway Safety Fund Revenue --- 106	3,089,800	3,133,000	3,124,300	3,173,200	3,150,800	3,201,000	3,180,100	3,232,500	3,222,900
Total Highway Safety Fund	\$ 120,546,060	\$ 114,894,420	\$ 121,042,220	\$ 122,726,470	\$ 123,477,040	\$ 123,941,930	\$ 123,726,630	\$ 121,270,030	\$ 124,558,970
Motorcycle Safety Education Account 082	\$ 2,224,700	\$ 2,254,300	\$ 2,274,300	\$ 2,289,600	\$ 2,312,600	\$ 2,326,700	\$ 2,388,800	\$ 2,417,000	\$ 2,417,300
State Patrol Account 081 Copies of Record	\$ 17,124,700	\$ 17,262,600	\$ 17,403,500	\$ 17,550,700	\$ 17,660,900	\$ 17,770,300	\$ 17,880,500	\$ 17,983,700	\$ 18,083,700
Ignition Interlock Device Revolving Account 14V	\$ 1,911,800								
Total Revenue	\$ 141,807,260	\$ 136,323,120	\$ 142,631,820	\$ 144,478,570	\$ 145,362,340	\$ 145,950,730	\$ 145,907,730	\$ 143,582,530	\$ 146,971,770
Forecast of Distributions									
Highway Safety Fund 106	\$ 120,546,060	\$ 114,894,420	\$ 121,042,220	\$ 122,726,470	\$ 123,477,040	\$ 123,941,930	\$ 123,726,630	\$ 121,270,030	\$ 124,558,970
Motorcycle Safety Education Account 082	2,224,700	2,254,300	2,274,300	2,289,600	2,312,600	2,326,700	2,388,800	2,417,000	2,417,300
State Patrol Account 081	17,124,700	17,262,600	17,403,500	17,550,700	17,660,900	17,770,300	17,880,500	17,983,700	18,083,700
Ignition Interlock Device Revolving Account 14V	1,911,800								
Total	\$ 141,807,260	\$ 136,323,120	\$ 142,631,820	\$ 144,478,570	\$ 145,362,340	\$ 145,950,730	\$ 145,907,730	\$ 143,582,530	\$ 146,971,770

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

February 2014

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Transportation Revenue Forecast Council

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

Registrations and Sales

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Aircraft Registrations (February 2014 Forecast)	6,058	6,123	6,326	6,585	6,638	6,674	6,711	6,747	6,784
Annual Percent Change	0.7%	1.1%	3.3%	4.1%	0.8%	0.5%	0.6%	0.5%	0.6%
Aircraft Registrations (November 2013 Forecast)	6,058	6,123	6,326	6,585	6,638	6,674	6,711	6,747	6,784
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (February 2014 Forecast)	305	354	402	448	481	504	531	554	570
Annual Percent Change	10.9%	16.2%	13.7%	11.2%	7.4%	4.8%	5.2%	4.3%	3.0%
Total U.S. Spending on New Motor Vehicles* (November 2013 Forecast)	305	354	402	448	481	507	530	548	563
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	0.1%	1.0%	1.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (February 2014 Forecast)	6,820	6,857	6,893	6,930	6,966	7,001	7,035	7,069	7,102
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (November 2013 Forecast)	6,820	6,857	6,893	6,930	6,966	7,001	7,035	7,069	7,102
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (February 2014 Forecast)	586	596	610	624	636	650	668	688	711
Annual Percent Change	2.7%	1.8%	2.3%	2.4%	1.9%	2.3%	2.7%	3.0%	3.3%
Total U.S. Spending on New Motor Vehicles* (November 2013 Forecast)	579	595	610	627	641	658	678	698	721
Percent Change, February 2014 vs. November 2013	1.1%	0.2%	0.0%	-0.4%	-0.7%	-1.2%	-1.4%	-1.4%	-1.4%

*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	February 2014	November 2013			February 2014	November 2013		
Rental Car Sales Tax	44,532,864	44,532,864	0	0.00%	46,711,033	46,711,033	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,691,266	52,691,266	0	0.00%
Use Tax	9,629,607	9,629,607	0	0.00%	10,636,493	10,636,493	0	0.00%
Total	54,433,121	54,433,121	0	0.00%	63,327,759	63,327,759	0	0.00%
DOT Business Related Revenues								
Sale of Property	6,939,800	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%
Washington Traffic Safety Commission								
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%
WSP Business Related Revenues¹								
WSP Access	1,310,164	1,310,164	0	0.00%	1,547,903	1,547,903	0	0.00%
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	2,172,850	2,172,850	0	0.00%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,344,520	1,344,520	0	0.00%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,700,003	2,700,003	0	0.00%
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	432,351	432,351	0	0.00%
Communication Tower Leases	581,830	581,830	0	0.00%	613,659	613,659	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	767,355	767,355	0	0.00%
Total	8,035,607	8,035,607	0	0.00%	9,578,642	9,578,642	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,495,727	5,495,727	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	244,300	244,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	612,700	612,700	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,500	562,500	0	0.00%
Total	6,307,274	6,307,274	0	0.00%	6,922,127	6,922,127	0	0.00%
Total Revenue	127,868,266	127,868,266	0	0.00%	142,371,861	142,371,861	0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,262,300	11,262,300	0	0.00%	14,203,700	14,203,700	0	0.00%
Washington State Patrol Fund-Fund 081	6,725,443	6,725,443	0	0.00%	8,811,287	8,811,287	0	0.00%
Highway Safety Fund-Fund 106	0	0	0	0.00%	767,355	767,355	0	0.00%
Multimodal Fund-Fund 218	98,965,985	98,965,985	0	0.00%	110,038,792	110,038,792	0	0.00%
Aeronautics Account 039	5,807,504	5,807,504	0	0.00%	6,370,697	6,370,697	0	0.00%
School Zone Safety Account 780	1,986,900	1,986,900	0	0.00%	1,628,600	1,628,600	0	0.00%
General Fund 001	3,120,134	3,120,134	0	0.00%	551,430	551,430	0	0.00%
Total	127,868,266	127,868,266	0	0.00%	142,371,861	142,371,861	0	0.00%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	Current Biennium				BIENNIUM 2015-2017 February 2014	BIENNIUM 2015 - 2017 November 2013	Difference	
	BIENNIUM 2013-2015 February 2014	BIENNIUM 2013 - 2015 November 2013	Value	Percent			Value	Percent
	Rental Car Sales Tax	52,849,300	51,779,200	1,070,100			2.07%	55,726,900
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	61,939,600	62,034,900	(95,300)	-0.15%	65,989,700	66,056,600	(66,900)	-0.10%
Use Tax	12,198,300	12,112,200	86,100	0.71%	13,088,100	13,037,000	51,100	0.39%
Total	74,137,900	74,147,100	(9,200)	-0.01%	79,077,800	79,093,600	(15,800)	-0.02%
DOT Business Related Revenues								
Sale of Property	7,522,400	7,522,400	0	0.00%	6,230,100	6,230,100	0	0.00%
WSP Access	1,483,800	1,493,000	(9,200)	-0.62%	1,513,600	1,523,000	(9,400)	-0.62%
WSP Publications and Documents	1,224,500	998,000	226,500	22.70%	1,249,200	1,018,200	231,000	22.69%
DOT Services	83,000	94,400	(11,400)	-12.08%	84,800	96,200	(11,400)	-11.85%
DOT Publications and Documents	216,000	241,000	(25,000)	-10.37%	220,400	245,800	(25,400)	-10.33%
Filing Fees and legal Services	369,800	360,700	9,100	2.52%	377,200	368,200	9,000	2.44%
Property Management	3,358,600	3,493,000	(134,400)	-3.85%	3,358,600	3,590,200	(231,600)	-6.45%
Other Revenues	155,200	312,600	(157,400)	-50.35%	155,200	321,400	(166,200)	-51.71%
Total	14,413,300	14,515,100	(101,800)	-0.70%	13,189,100	13,393,100	(204,000)	-1.52%
Washington Traffic Safety Commission								
School Zone Fines	1,173,900	1,628,600	(454,700)	-27.92%	1,172,000	1,628,600	(456,600)	-28.04%
Total	1,173,900	1,628,600	(454,700)	-27.92%	1,172,000	1,628,600	(456,600)	-28.04%
WSP Business Related Revenues¹								
WSP Access	1,483,800	1,493,000	(9,200)	-0.62%	1,513,600	1,523,000	(9,400)	-0.62%
Breathalyzer Test Fines	2,308,000	2,208,000	100,000	4.53%	2,308,000	2,208,000	100,000	4.53%
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%	1,300,000	1,300,000	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	432,000	432,000	0	0.00%	432,000	432,000	0	0.00%
Communication Tower Leases	683,000	683,000	0	0.00%	704,000	704,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	10,946,800	10,856,000	90,800	0.84%	10,997,600	10,907,000	90,600	0.83%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,061,500	5,191,200	(129,700)	-2.50%	5,303,700	5,381,300	(77,600)	-1.44%
Aircraft Registration Fee	249,700	249,700	0	0.00%	252,500	252,500	0	0.00%
Aircraft Excise Tax	697,500	697,500	0	0.00%	710,300	710,300	0	0.00%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	568,781	567,300	1,481	0.26%	563,714	562,900	814	0.14%
Total	6,584,381	6,712,600	(128,219)	-1.91%	6,837,114	6,913,900	(76,787)	-1.11%
Total Revenue	160,105,581	159,638,600	466,981	0.29%	167,000,514	166,796,200	204,314	0.12%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,413,300	14,515,100	(101,800)	-0.70%	13,189,100	13,393,100	(204,000)	-1.52%
Washington State Patrol Fund-Fund 081	8,906,800	8,816,000	90,800	1.03%	8,957,600	8,867,000	90,600	1.02%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	126,987,200	125,926,300	1,060,900	0.84%	134,804,700	133,953,600	851,100	0.64%
Aeronautics Account 039	5,956,630	6,084,850	(128,220)	-2.11%	6,197,844	6,274,630	(76,787)	-1.22%
School Zone Safety Account 780	1,173,900	1,628,600	(454,700)	-27.92%	1,172,000	1,628,600	(456,600)	-28.04%
General Fund 001	627,750	627,750	0	0.00%	639,270	639,270	0	0.00%
Total	160,105,580	159,638,600	466,980	0.29%	167,000,514	166,796,200	204,314	0.12%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	BIENNIUM 2017-2019	BIENNIUM 2017 - 2019	Difference		BIENNIUM 2019-2021	BIENNIUM 2019 - 2021	Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Rental Car Sales Tax	58,613,200	57,825,700	787,500	1.36%	61,347,200	60,768,600	578,600	0.95%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	69,058,900	69,107,300	(48,400)	-0.07%	71,670,200	71,738,800	(68,600)	-0.10%
Use Tax	13,941,100	13,882,500	58,600	0.42%	14,567,600	14,473,500	94,100	0.65%
Total	83,000,000	82,989,800	10,200	0.01%	86,237,800	86,212,300	25,500	0.03%
DOT Business Related Revenues								
Sale of Property	5,937,400	5,937,400	0	0.00%	6,191,800	6,191,800	0	0.00%
WSP Access	1,545,400	1,555,000	(9,600)	-0.62%	1,578,800	1,588,600	(9,800)	-0.62%
WSP Publications and Documents	1,275,400	1,039,600	235,800	22.68%	1,303,000	1,062,000	241,000	22.69%
DOT Services	86,600	98,200	(11,600)	-11.81%	88,400	100,400	(12,000)	-11.95%
DOT Publications and Documents	225,000	251,000	(26,000)	-10.36%	229,800	256,400	(26,600)	-10.37%
Filing Fees and legal Services	385,200	376,000	9,200	2.45%	393,400	384,000	9,400	2.45%
Property Management	3,447,000	3,701,000	(254,000)	-6.86%	3,541,600	3,817,000	(275,400)	-7.22%
Other Revenues	159,400	331,200	(171,800)	-51.87%	163,800	341,600	(177,800)	-52.05%
Total	13,061,400	13,289,400	(228,000)	-1.72%	13,490,600	13,741,800	(251,200)	-1.83%
Washington Traffic Safety Commission								
School Zone Fines	1,172,000	1,628,600	(456,600)	-28.04%	1,172,000	1,628,600	(456,600)	-28.04%
Total	1,172,000	1,628,600	(456,600)	-28.04%	1,172,000	1,628,600	(456,600)	-28.04%
WSP Business Related Revenues¹								
WSP Access	1,545,400	1,555,000	(9,600)	-0.62%	1,578,800	1,588,600	(9,800)	-0.62%
Breathalyzer Test Fines	2,308,000	2,208,000	100,000	4.53%	2,308,000	2,208,000	100,000	4.53%
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%	1,300,000	1,300,000	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	432,000	432,000	0	0.00%	432,000	432,000	0	0.00%
Communication Tower Leases	725,000	725,000	0	0.00%	747,000	747,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,050,400	10,960,000	90,400	0.82%	11,105,800	11,015,600	90,200	0.82%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,423,600	5,489,600	(66,000)	-1.20%	5,478,200	5,538,200	(60,000)	-1.08%
Aircraft Registration Fee	255,300	255,300	0	0.00%	258,100	258,100	0	0.00%
Aircraft Excise Tax	723,100	723,100	0	0.00%	735,900	735,900	0	0.00%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	557,477	556,600	877	0.16%	551,177	550,700	477	0.09%
Total	6,966,377	7,031,500	(65,124)	-0.93%	7,030,277	7,089,800	(59,524)	-0.84%
Total Revenue	173,863,377	173,725,000	138,377	0.08%	180,383,677	180,456,700	(\$73,024)	-0.04%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	13,061,400	13,289,400	(228,000)	-1.72%	13,490,600	13,741,800	(251,200)	-1.83%
Washington State Patrol Fund-Fund 081	9,010,400	8,920,000	90,400	1.01%	9,065,800	8,975,600	90,200	1.00%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	141,613,200	140,815,500	797,700	0.57%	147,585,000	146,980,900	604,100	0.41%
Aeronautics Account 039	6,315,587	6,380,710	(65,124)	-1.02%	6,367,967	6,427,490	(59,524)	-0.93%
School Zone Safety Account 780	1,172,000	1,628,600	(456,600)	-28.04%	1,172,000	1,628,600	(456,600)	-28.04%
General Fund 001	650,790	650,790	0	0.00%	662,310	662,310	0	0.00%
Total	173,863,377	173,725,000	138,377	0.08%	180,383,677	180,456,700	(73,024)	-0.04%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference		BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Rental Car Sales Tax	63,980,600	63,708,300	272,300	0.43%	66,615,700	66,425,400	190,300	0.29%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	74,187,500	74,262,800	(75,300)	-0.10%	76,731,000	76,848,800	(117,800)	-0.15%
Use Tax	15,115,400	14,997,800	117,600	0.78%	15,659,300	15,551,100	108,200	0.70%
Total	89,302,900	89,260,600	42,300	0.05%	92,390,300	92,399,900	(9,600)	-0.01%
DOT Business Related Revenues								
Sale of Property	6,933,600	6,933,600	0	0.00%	6,816,200	6,816,200	0	0.00%
WSP Access	1,612,200	1,622,200	(10,000)	-0.62%	1,646,000	1,656,200	(10,200)	-0.62%
WSP Publications and Documents	1,330,600	1,084,400	246,200	22.70%	1,358,400	1,107,200	251,200	22.69%
DOT Services	90,400	102,400	(12,000)	-11.72%	92,200	104,600	(12,400)	-11.85%
DOT Publications and Documents	234,600	261,800	(27,200)	-10.39%	239,600	267,200	(27,600)	-10.33%
Filing Fees and legal Services	401,800	392,200	9,600	2.45%	410,200	400,400	9,800	2.45%
Property Management	3,670,200	3,953,800	(283,600)	-7.17%	3,803,600	4,098,400	(294,800)	-7.19%
Other Revenues	169,800	353,800	(184,000)	-52.01%	176,000	366,800	(190,800)	-52.02%
Total	14,443,200	14,704,200	(261,000)	-1.78%	14,542,200	14,817,000	(274,800)	-1.85%
Washington Traffic Safety Commission								
School Zone Fines	1,172,000	1,628,600	(456,600)	-28.04%	1,172,000	1,628,600	(456,600)	-28.04%
Total	1,172,000	1,628,600	(456,600)	-28.04%	1,172,000	1,628,600	(456,600)	-28.04%
WSP Business Related Revenues¹								
WSP Access	1,612,200	1,622,200	(10,000)	-0.62%	1,646,000	1,656,200	(10,200)	-0.62%
Breathalyzer Test Fines	2,308,000	2,208,000	100,000	4.53%	2,308,000	2,208,000	100,000	4.53%
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%	1,300,000	1,300,000	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	432,000	432,000	0	0.00%	432,000	432,000	0	0.00%
Communication Tower Leases	770,000	770,000	0	0.00%	793,000	793,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Total	11,162,200	11,072,200	90,000	0.81%	11,219,000	11,129,200	89,800	0.81%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,514,500	5,582,600	(68,100)	-1.22%	5,543,700	5,602,100	(58,400)	-1.04%
Aircraft Registration Fee	260,900	260,900	0	0.00%	263,600	263,600	0	0.00%
Aircraft Excise Tax	748,700	748,700	0	0.00%	755,400	755,400	0	0.00%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	545,914	545,700	214	0.04%	540,960	540,600	360	0.07%
Total	7,076,914	7,144,800	(67,886)	-0.95%	7,110,560	7,168,600	(58,040)	-0.81%
Total Revenue	187,137,814	187,518,700	(\$380,886)	-0.20%	193,049,760	193,568,700	(\$518,940)	-0.27%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,443,200	14,704,200	(261,000)	-1.78%	14,542,200	14,817,000	(274,800)	-1.85%
Washington State Patrol Fund-Fund 081	9,122,200	9,032,200	90,000	1.00%	9,179,000	9,089,200	89,800	0.99%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	153,283,500	152,968,900	314,600	0.21%	159,006,000	158,825,300	180,700	0.11%
Aeronautics Account 039	6,403,084	6,470,970	(67,886)	-1.05%	6,430,700	6,488,740	(58,040)	-0.89%
School Zone Safety Account 780	1,172,000	1,628,600	(456,600)	-28.04%	1,172,000	1,628,600	(456,600)	-28.04%
General Fund 001	673,830	673,830	0	0.00%	679,860	679,860	0	0.00%
Total	187,137,814	187,518,700	(380,886)	-0.20%	193,049,760	193,568,700	(518,940)	-0.27%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 February 2014	2025 - 2027 November 2013	Value	Percent
Rental Car Sales Tax	69,285,900	69,162,000	123,900	0.18%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	79,348,700	79,541,700	(193,000)	-0.24%
Use Tax	16,226,300	16,123,900	102,400	0.64%
Total	95,575,000	95,665,600	(90,600)	-0.09%
DOT Business Related Revenues				
Sale of Property	6,416,200	6,416,200	0	0.00%
WSP Access	1,679,400	1,689,800	(10,400)	-0.62%
WSP Publications and Documents	1,386,000	1,129,600	256,400	22.70%
DOT Services	94,200	106,600	(12,400)	-11.63%
DOT Publications and Documents	244,400	272,600	(28,200)	-10.34%
Filing Fees and legal Services	418,400	408,400	10,000	2.45%
Property Management	3,945,200	4,248,800	(303,600)	-7.15%
Other Revenues	182,400	380,200	(197,800)	-52.03%
Total	14,366,200	14,652,200	(286,000)	-1.95%
Washington Traffic Safety Commission				
School Zone Fines	1,172,000	1,628,600	(456,600)	-28.04%
Total	1,172,000	1,628,600	(456,600)	-28.04%
WSP Business Related Revenues¹				
WSP Access	1,679,400	1,689,800	(10,400)	-0.62%
Breathalyzer Test Fines	2,308,000	2,208,000	100,000	4.53%
DUI Cost Reimbursement	1,300,000	1,300,000	0	0.00%
Terminal Safety Inspection Fee	2,700,000	2,700,000	0	0.00%
Commercial Vehicle Penalties	432,000	432,000	0	0.00%
Communication Tower Leases	817,000	817,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,040,000	2,040,000	0	0.00%
Total	11,276,400	11,186,800	89,600	0.80%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,570,000	5,606,600	(36,600)	-0.65%
Aircraft Registration Fee	266,000	266,000	0	0.00%
Aircraft Excise Tax	761,800	761,800	0	0.00%
Aircraft Dealers License	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	536,382	536,000	382	0.07%
Total	7,141,082	7,177,300	(36,218)	-0.50%
Total Revenue	198,816,582	199,472,500	(\$655,918)	-0.33%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	14,366,200	14,652,200	(286,000)	-1.95%
Washington State Patrol Fund-Fund 081	9,236,400	9,146,800	89,600	0.98%
Highway Safety Fund-Fund 106	2,040,000	2,040,000	0	0.00%
Multimodal Fund-Fund 218	164,860,900	164,827,600	33,300	0.02%
Aeronautics Account 039	6,455,462	6,491,680	(36,218)	-0.56%
School Zone Safety Account 780	1,172,000	1,628,600	(456,600)	-28.04%
General Fund 001	685,620	685,620	0	0.00%
Total	198,816,582	199,472,500	(655,918)	-0.33%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

			Current Biennium		Current Biennium		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015			
Rental Car Sales Tax	\$21,488,828	\$23,044,036	\$23,672,092	\$23,038,941	\$26,217,800	\$26,631,500	\$27,453,800	\$28,273,100	\$28,952,300
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,761,725	\$30,545,800	\$31,393,800	\$32,513,200	\$33,476,500	\$34,193,200
Use Tax	4,729,136	4,900,471	5,100,138	5,536,355	5,977,400	6,220,900	6,434,700	6,653,400	6,878,400
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,298,080	\$36,523,200	\$37,614,700	\$38,947,900	\$40,129,900	\$41,071,600
DOT Business Related Revenues									
Sale of Property	\$1,521,000	\$5,418,800	\$3,577,100	\$3,499,700	\$3,761,200	\$3,761,200	\$3,115,050	\$3,115,050	\$2,968,700
WSP Access	655,100	655,100	790,300	746,500	737,300	746,500	756,800	756,800	772,700
WSP Publications and Documents	231,600	413,000	453,800	499,000	612,500	612,000	624,600	624,600	637,700
DOT Services	55,000	52,800	46,000	48,300	47,000	36,000	42,400	42,400	43,300
DOT Publications and Documents	270,600	126,700	142,600	98,300	108,000	108,000	110,200	110,200	112,500
Filing Fees and legal Services	170,800	154,400	157,000	203,800	186,800	183,000	188,600	188,600	192,600
Property Management	1,041,200	1,165,400	1,417,000	2,076,000	1,678,600	1,680,000	1,679,300	1,679,300	1,723,500
Other Revenues	159,000	482,000	94,400	353,900	71,200	84,000	77,600	77,600	79,700
Total	\$4,104,300	\$8,468,200	\$6,678,200	\$7,525,500	\$7,202,600	\$7,210,700	\$6,594,550	\$6,594,550	\$6,530,700
Washington Traffic Safety Commission									
School Zone Fines	\$990,200	\$996,700	\$906,300	\$722,300	\$587,900	\$586,000	\$586,000	\$586,000	\$586,000
Total	\$990,200	\$996,700	\$906,300	\$722,300	\$587,900	\$586,000	\$586,000	\$586,000	\$586,000
WSP Business Related Revenues¹									
WSP Access	\$655,082	\$655,082	\$801,436	\$746,467	\$737,300	\$746,500	\$756,800	\$756,800	\$772,700
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,240,207	968,000	1,340,000	968,000	1,340,000	968,000
DUI Cost Reimbursement	618,388	652,109	660,319	684,202	647,000	653,000	647,000	653,000	647,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,986	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	118,506	216,000	216,000	216,000	216,000	216,000
Communication Tower Leases	252,714	329,115	288,637	325,022	321,000	362,000	331,000	373,000	341,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	767,355	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$2,884,694	\$5,150,914	\$4,462,898	\$5,115,744	\$5,259,300	\$5,687,500	\$5,288,800	\$5,708,800	\$5,314,700
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,513,158	\$2,489,400	\$2,572,100	\$2,628,300	\$2,675,400	\$2,705,300
Aircraft Registration Fee	89,600	90,900	120,700	123,600	124,500	125,200	125,900	126,600	127,300
Aircraft Excise Tax	262,700	292,600	301,400	311,300	347,900	349,600	354,300	356,000	360,700
Aircraft Dealers License	4,000	4,000	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,900	284,689	284,091	282,125	281,589	279,321
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,232,408	\$3,249,939	\$3,334,441	\$3,394,075	\$3,443,039	\$3,476,071
Total Revenue	\$59,280,239	\$68,588,027	\$69,438,887	\$72,932,973	\$79,040,739	\$81,064,841	\$82,265,125	\$84,735,389	\$85,931,371
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$3,449,200	\$7,813,100	\$6,678,200	\$7,525,500	\$7,202,600	\$7,210,700	\$6,594,550	\$6,594,550	\$6,530,700
Washington State Patrol Fund-Fund 081	2,229,612	4,495,832	4,462,898	4,348,389	4,239,300	4,667,500	4,268,800	4,688,800	4,294,700
Highway Safety Fund-Fund 106	0	0	0	767,355	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Multimodal Fund-Fund 218	48,125,359	50,840,626	53,701,771	56,337,021	62,741,000	64,246,200	66,401,700	68,403,000	70,023,900
Aeronautics Account 039	2,939,257	2,868,247	3,418,459	2,952,238	2,936,829	3,019,801	3,075,205	3,122,639	3,151,441
School Zone Safety Account 780	990,200	996,700	906,300	722,300	587,900	586,000	586,000	586,000	586,000
General Fund 001	1,546,612	1,573,522	271,260	280,170	313,110	314,640	318,870	320,400	324,630
Total	\$59,280,239	\$68,588,027	\$69,438,888	\$72,932,973	\$79,040,739	\$81,064,841	\$82,265,125	\$84,735,389	\$85,931,371

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

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Rental Car Sales Tax	\$29,660,900	\$30,350,800	\$30,996,400	\$31,655,300	\$32,325,300	\$32,973,000	\$33,642,700	\$34,310,500	\$34,975,400
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$34,865,700	\$35,513,500	\$36,156,700	\$36,782,600	\$37,404,900	\$38,038,100	\$38,692,900	\$39,344,600	\$40,004,100
Use Tax	7,062,700	7,210,900	7,356,700	7,489,000	7,626,400	7,760,700	7,898,600	8,042,500	8,183,800
Total	\$41,928,400	\$42,724,400	\$43,513,400	\$44,271,600	\$45,031,300	\$45,798,800	\$46,591,500	\$47,387,100	\$48,187,900
DOT Business Related Revenues									
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	772,700	789,400	789,400	806,100	806,100	823,000	823,000	839,700	839,700
WSP Publications and Documents	637,700	651,500	651,500	665,300	665,300	679,200	679,200	693,000	693,000
DOT Services	43,300	44,200	44,200	45,200	45,200	46,100	46,100	47,100	47,100
DOT Publications and Documents	112,500	114,900	114,900	117,300	117,300	119,800	119,800	122,200	122,200
Filing Fees and legal Services	192,600	196,700	196,700	200,900	200,900	205,100	205,100	209,200	209,200
Property Management	1,723,500	1,770,800	1,770,800	1,835,100	1,835,100	1,901,800	1,901,800	1,972,600	1,972,600
Other Revenues	79,700	81,900	81,900	84,900	84,900	88,000	88,000	91,200	91,200
Total	\$6,530,700	\$6,745,300	\$6,745,300	\$7,221,600	\$7,221,600	\$7,271,100	\$7,271,100	\$7,183,100	\$7,183,100
Washington Traffic Safety Commission									
School Zone Fines	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000
Total	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000	\$586,000
WSP Business Related Revenues¹									
WSP Access	\$772,700	\$789,400	\$789,400	\$806,100	\$806,100	\$823,000	\$823,000	\$839,700	\$839,700
Breathalyzer Test Fines	1,340,000	968,000	1,340,000	968,000	1,340,000	968,000	1,340,000	968,000	1,340,000
DUI Cost Reimbursement	653,000	647,000	653,000	647,000	653,000	647,000	653,000	647,000	653,000
Terminal Safety Inspection Fee	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
Communication Tower Leases	384,000	351,000	396,000	362,000	408,000	373,000	420,000	384,000	433,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Total	\$5,735,700	\$5,341,400	\$5,764,400	\$5,369,100	\$5,793,100	\$5,397,000	\$5,822,000	\$5,424,700	\$5,851,700
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,718,300	\$2,734,200	\$2,744,000	\$2,752,900	\$2,761,600	\$2,768,700	\$2,775,000	\$2,781,400	\$2,788,600
Aircraft Registration Fee	128,000	128,700	129,400	130,100	130,800	131,500	132,100	132,700	133,300
Aircraft Excise Tax	362,400	367,100	368,800	373,500	375,200	376,900	378,500	380,100	381,700
Aircraft Dealers License	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	278,156	276,213	274,964	273,481	272,433	271,026	269,934	268,716	267,666
Total	\$3,490,306	\$3,509,663	\$3,520,614	\$3,533,431	\$3,543,483	\$3,551,576	\$3,558,984	\$3,566,366	\$3,574,716
Total Revenue	\$87,932,006	\$89,257,563	\$91,126,114	\$92,637,031	\$94,500,783	\$95,577,476	\$97,472,284	\$98,457,766	\$100,358,816
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$6,530,700	\$6,745,300	\$6,745,300	\$7,221,600	\$7,221,600	\$7,271,100	\$7,271,100	\$7,183,100	\$7,183,100
Washington State Patrol Fund-Fund 081	4,715,700	4,321,400	4,744,400	4,349,100	4,773,100	4,377,000	4,802,000	4,404,700	4,831,700
Highway Safety Fund-Fund 106	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Multimodal Fund-Fund 218	71,589,300	73,075,200	74,509,800	75,926,900	77,356,600	78,771,800	80,234,200	81,697,600	83,163,300
Aeronautics Account 039	3,164,146	3,179,273	3,188,694	3,197,281	3,205,803	3,212,366	3,218,334	3,224,276	3,231,186
School Zone Safety Account 780	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000	586,000
General Fund 001	326,160	330,390	331,920	336,150	337,680	339,210	340,650	342,090	343,530
Total	\$87,932,006	\$89,257,563	\$91,126,114	\$92,637,031	\$94,500,783	\$95,577,476	\$97,472,284	\$98,457,766	\$100,358,816

Washington State Ferries Ridership and Revenue Forecast

February 2014

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

Ferry Ridership	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					FY 2014 ¹	2015			
Passenger Ridership (February 2014 Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,360,000	12,489,000	12,715,000	12,959,000	13,204,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	0.9%	0.1%	1.0%	1.8%	1.9%	1.9%
Passenger Ridership (November 2013 Forecast)	12,453,226	12,242,320	12,236,081	12,350,126	12,453,000	12,692,000	12,925,000	13,178,000	13,441,000
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	-0.7%	-1.6%	-1.6%	-1.7%	-1.8%
Vehicle/Driver Ridership (February 2014 Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,149,000	10,186,000	10,361,000	10,552,000	10,692,000
Annual Percent Change	2.3%	-1.6%	0.1%	0.6%	1.0%	0.4%	1.7%	1.8%	1.3%
Vehicle/Driver Ridership (November 2013 Forecast)	10,134,311	9,968,973	9,983,059	10,045,043	10,190,000	10,166,000	10,311,000	10,443,000	10,607,000
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	-0.4%	0.2%	0.5%	1.0%	0.8%
Total Ridership (February 2014 Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,509,000	22,675,000	23,076,000	23,511,000	23,896,000
Annual Percent Change	0.5%	-1.7%	0.0%	0.8%	0.5%	0.7%	1.8%	1.9%	1.6%
Total Ridership (November 2013 Forecast)	22,587,537	22,211,000	22,219,000	22,395,000	22,643,000	22,858,000	23,236,000	23,621,000	24,048,000
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.8%	-0.7%	-0.5%	-0.6%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (February 2014 Forecast)	13,437,000	13,658,000	13,898,000	14,142,000	14,390,000	14,647,000	14,919,000	15,198,000	15,482,000
Annual Percent Change	1.8%	1.6%	1.8%	1.8%	1.8%	1.8%	1.9%	1.9%	1.9%
Passenger Ridership (November 2013 Forecast)	13,702,000	13,923,000	14,152,000	14,388,000	14,633,000	14,896,000	15,182,000	15,483,000	15,785,000
Percent Change, February 2014 vs. November 2013	-1.9%	-1.9%	-1.8%	-1.7%	-1.7%	-1.7%	-1.7%	-1.8%	-1.9%
Vehicle/Driver Ridership (February 2014 Forecast)	10,800,000	10,895,000	11,007,000	11,135,000	11,252,000	11,369,000	11,502,000	11,610,000	11,709,000
Annual Percent Change	1.0%	0.9%	1.0%	1.2%	1.1%	1.0%	1.2%	0.9%	0.9%
Vehicle/Driver Ridership (November 2013 Forecast)	10,729,000	10,837,000	10,970,000	11,154,000	11,256,000	11,358,000	11,490,000	11,610,000	11,726,000
Percent Change, February 2014 vs. November 2013	0.7%	0.5%	0.3%	-0.2%	0.0%	0.1%	0.1%	0.0%	-0.1%
Total Ridership (February 2014 Forecast)	24,237,000	24,553,000	24,905,000	25,277,000	25,642,000	26,016,000	26,421,000	26,808,000	27,191,000
Annual Percent Change	1.4%	1.3%	1.4%	1.5%	1.4%	1.5%	1.6%	1.5%	1.4%
Total Ridership (November 2013 Forecast)	24,431,000	24,760,000	25,122,000	25,542,000	25,889,000	26,254,000	26,672,000	27,093,000	27,511,000
Percent Change, February 2014 vs. November 2013	-0.8%	-0.8%	-0.9%	-1.0%	-1.0%	-0.9%	-0.9%	-1.1%	-1.2%

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

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

¹ FY 2014 ridership includes actual values through December 2013.

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

	BIENNIUM 2009-2011		Difference February 2014 vs. November 2013		BIENNIUM 2011-2013		Difference February 2014 vs. November 2013	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Farebox Revenue								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,961,243	\$ 310,961,243	\$ -	0%
Capital Surcharge	0	0	\$ -	0%	6,171,161	6,171,161	\$ -	0%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 317,132,404	\$ 317,132,404	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 1,984,223	\$ 1,984,223	\$ -	0%	\$ 2,366,658	\$ 2,366,658	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,264,587	\$ 4,264,587	\$ -	0%	\$ 4,599,500	\$ 4,599,500	\$ -	0%
Total	\$ 6,248,810	\$ 6,248,810	\$ -	0%	\$ 6,966,158	\$ 6,966,158	\$ -	0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,562	\$ 324,098,562	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 317,927,401	\$ 317,927,401	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	0	0	\$ -	0%	6,171,161	6,171,161	\$ -	0%
Total	\$ 300,706,205	\$ 300,706,205	\$ -	0%	\$ 324,098,562	\$ 324,098,562	\$ -	0%

	Current Biennium ¹		Difference February 2014 vs. November 2013		BIENNIUM 2015-2017		Difference February 2014 vs. November 2013	
	BIENNIUM 2013-2015 February 2014	BIENNIUM 2013-2015 November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Farebox Revenue								
Fares	\$ 327,730,000	\$ 328,371,000	\$ (641,000)	-0.2%	\$ 340,118,000	\$ 340,418,000	\$ (300,000)	-0.1%
Capital Surcharge	7,571,000	7,666,000	(95,000)	-1.2%	7,904,000	7,920,000	(16,000)	-0.2%
Total	\$ 335,301,000	\$ 336,037,000	\$ (736,000)	-0.2%	\$ 348,022,000	\$ 348,338,000	\$ (316,000)	-0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,437,000	\$ 2,437,000	\$ -	0%	\$ 2,556,000	\$ 2,553,000	\$ 3,000	+0.1%
Other Non-Fare Revenue (Terminal)	\$ 5,108,000	\$ 5,212,000	\$ (104,000)	-2.0%	\$ 5,336,000	\$ 5,467,000	\$ (131,000)	-2.4%
Total	\$ 7,545,000	\$ 7,649,000	\$ (104,000)	-1.4%	\$ 7,892,000	\$ 8,020,000	\$ (128,000)	-1.6%
Total Farebox and Miscellaneous Revenue								
Total	\$ 342,846,000	\$ 343,686,000	\$ (840,000)	-0.2%	\$ 355,914,000	\$ 356,358,000	\$ (444,000)	-0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 335,275,000	\$ 336,020,000	\$ (745,000)	-0.2%	\$ 348,010,000	\$ 348,438,000	\$ (428,000)	-0.1%
Capital Vessel Replacement Account-Fund 18J	7,571,000	7,666,000	(95,000)	-1.2%	7,904,000	7,920,000	(16,000)	-0.2%
Total	\$ 342,846,000	\$ 343,686,000	\$ (840,000)	-0.2%	\$ 355,914,000	\$ 356,358,000	\$ (444,000)	-0.1%

	BIENNIUM 2017-2019		Difference February 2014 vs. November 2013		BIENNIUM 2019-2021		Difference February 2014 vs. November 2013	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Farebox Revenue								
Fares	\$ 349,458,000	\$ 349,920,000	\$ (462,000)	-0.1%	\$ 356,369,000	\$ 357,613,000	\$ (1,244,000)	-0.3%
Capital Surcharge	8,156,000	8,182,000	(26,000)	-0.3%	8,365,000	8,406,000	(41,000)	-0.5%
Total	\$ 357,614,000	\$ 358,102,000	\$ (488,000)	-0.1%	\$ 364,734,000	\$ 366,019,000	\$ (1,285,000)	-0.4%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,707,000	\$ 2,720,000	\$ (13,000)	-0.5%	\$ 2,855,000	\$ 2,895,000	\$ (40,000)	-1.4%
Other Non-Fare Revenue (Terminal)	\$ 5,342,000	\$ 5,328,000	\$ 14,000	+0.3%	\$ 5,349,000	\$ 5,194,000	\$ 155,000	+3.0%
Total	\$ 8,049,000	\$ 8,048,000	\$ 1,000	+0.0%	\$ 8,204,000	\$ 8,089,000	\$ 115,000	+1.4%
Total Farebox and Miscellaneous Revenue								
Total	\$ 365,663,000	\$ 366,150,000	\$ (487,000)	-0.1%	\$ 372,938,000	\$ 374,108,000	\$ (1,170,000)	-0.3%
Distribution of Revenue								
Operating Program-Fund 109	\$ 357,507,000	\$ 357,968,000	\$ (461,000)	-0.1%	\$ 364,573,000	\$ 365,702,000	\$ (1,129,000)	-0.3%
Capital Vessel Replacement Account-Fund 18J	8,156,000	8,182,000	(26,000)	-0.3%	8,365,000	8,406,000	(41,000)	-0.5%
Total	\$ 365,663,000	\$ 366,150,000	\$ (487,000)	-0.1%	\$ 372,938,000	\$ 374,108,000	\$ (1,170,000)	-0.3%

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

	BIENNIUM 2021-2023		Difference February 2014 vs. November 2013		BIENNIUM 2023-2025		Difference February 2014 vs. November 2013	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Farebox Revenue								
Fares	\$ 364,365,000	\$ 366,401,000	\$ (2,036,000)	-0.6%	\$ 372,141,000	\$ 373,981,000	\$ (1,840,000)	-0.5%
Capital Surcharge	\$ 8,597,000	\$ 8,661,000	\$ (64,000)	-0.7%	\$ 8,836,000	\$ 8,892,000	\$ (56,000)	-0.6%
Total	\$ 372,962,000	\$ 375,062,000	\$ (2,100,000)	-0.6%	\$ 380,977,000	\$ 382,873,000	\$ (1,896,000)	-0.5%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,044,000	\$ 3,094,000	\$ (50,000)	-1.6%	\$ 3,248,000	\$ 3,300,000	\$ (52,000)	-1.6%
Other Non-Fare Revenue (Terminal)	\$ 5,704,000	\$ 5,548,000	\$ 156,000	+2.8%	\$ 6,084,000	\$ 5,916,000	\$ 168,000	+2.8%
Total	\$ 8,748,000	\$ 8,642,000	\$ 106,000	+1.2%	\$ 9,332,000	\$ 9,216,000	\$ 116,000	+1.3%
Total Farebox and Miscellaneous Revenue								
Total	\$ 381,710,000	\$ 383,704,000	\$ (1,994,000)	-0.5%	\$ 390,309,000	\$ 392,089,000	\$ (1,780,000)	-0.5%
Distribution of Revenue								
Operating Program-Fund 109	\$ 373,113,000	\$ 375,043,000	\$ (1,930,000)	-0.5%	\$ 381,473,000	\$ 383,197,000	\$ (1,724,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	\$ 8,597,000	\$ 8,661,000	\$ (64,000)	-0.7%	\$ 8,836,000	\$ 8,892,000	\$ (56,000)	-0.6%
Total	\$ 381,710,000	\$ 383,704,000	\$ (1,994,000)	-0.5%	\$ 390,309,000	\$ 392,089,000	\$ (1,780,000)	-0.5%

	BIENNIUM 2025-2027		Difference February 2014 vs. November 2013	
	February 2014	November 2013	Value	Percent
Farebox Revenue				
Fares	\$ 379,657,000	\$ 382,068,000	\$ (2,411,000)	-0.6%
Capital Surcharge	\$ 9,073,000	\$ 9,149,000	\$ (76,000)	-0.8%
Total	\$ 388,730,000	\$ 391,217,000	\$ (2,487,000)	-0.6%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 3,474,000	\$ 3,531,000	\$ (57,000)	-1.6%
Other Non-Fare Revenue (Terminal)	\$ 6,505,000	\$ 6,331,000	\$ 174,000	+2.7%
Total	\$ 9,979,000	\$ 9,862,000	\$ 117,000	+1.2%
Total Farebox and Miscellaneous Revenue				
Total	\$ 398,709,000	\$ 401,079,000	\$ (2,370,000)	-0.6%
Distribution of Revenue				
Operating Program-Fund 109	\$ 389,636,000	\$ 391,930,000	\$ (2,294,000)	-0.6%
Capital Vessel Replacement Account-Fund 18J	\$ 9,073,000	\$ 9,149,000	\$ (76,000)	-0.8%
Total	\$ 398,709,000	\$ 401,079,000	\$ (2,370,000)	-0.6%

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

¹ Farebox revenue for the 2013-2015 Biennium includes actual values through January 2014; miscellaneous revenue includes actuals through December 201

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

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014 ¹	Fiscal Year 2015
Farebox Revenue						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,403	\$ 158,420,840	\$ 162,042,000	\$ 165,688,000
Capital Surcharge	0	0	2,544,970	3,626,191	3,723,000	3,848,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,373	\$ 162,047,031	\$ 165,765,000	\$ 169,536,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 926,895	\$ 1,057,328	\$ 1,128,136	\$ 1,238,522	\$ 1,214,000	\$ 1,223,000
Other Non-Fare Revenue (Terminal)	2,162,440	2,102,147	2,081,582	2,517,918	2,552,000	2,556,000
Total	\$ 3,089,335	\$ 3,159,475	\$ 3,209,718	\$ 3,756,440	\$ 3,766,000	\$ 3,779,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,091	\$ 165,803,471	\$ 169,531,000	\$ 173,315,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 150,098,880	\$ 150,607,325	\$ 155,750,121	\$ 162,177,280	\$ 165,808,000	\$ 169,467,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,544,970	3,626,191	3,723,000	3,848,000
Total	\$ 150,098,880	\$ 150,607,325	\$ 158,295,091	\$ 165,803,471	\$ 169,531,000	\$ 173,315,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Fares	\$ 168,571,000	\$ 171,547,000	\$ 173,820,000	\$ 175,638,000	\$ 177,260,000	\$ 179,109,000
Capital Surcharge	3,916,000	3,988,000	4,051,000	4,105,000	4,155,000	4,210,000
Total	\$ 172,487,000	\$ 175,535,000	\$ 177,871,000	\$ 179,743,000	\$ 181,415,000	\$ 183,319,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,258,000	\$ 1,298,000	\$ 1,336,000	\$ 1,371,000	\$ 1,405,000	\$ 1,450,000
Other Non-Fare Revenue (Terminal)	2,631,000	2,705,000	2,775,000	2,567,000	2,632,000	2,717,000
Total	\$ 3,889,000	\$ 4,003,000	\$ 4,111,000	\$ 3,938,000	\$ 4,037,000	\$ 4,167,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 176,376,000	\$ 179,538,000	\$ 181,982,000	\$ 183,681,000	\$ 185,452,000	\$ 187,486,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 172,460,000	\$ 175,550,000	\$ 177,931,000	\$ 179,576,000	\$ 181,297,000	\$ 183,276,000
Capital Vessel Replacement Account-Fund 18J	3,916,000	3,988,000	4,051,000	4,105,000	4,155,000	4,210,000
Total	\$ 176,376,000	\$ 179,538,000	\$ 181,982,000	\$ 183,681,000	\$ 185,452,000	\$ 187,486,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Fares	\$ 181,240,000	\$ 183,125,000	\$ 185,026,000	\$ 187,115,000	\$ 188,963,000	\$ 190,694,000
Capital Surcharge	4,270,000	4,327,000	4,386,000	4,450,000	4,508,000	4,565,000
Total	\$ 185,510,000	\$ 187,452,000	\$ 189,412,000	\$ 191,565,000	\$ 193,471,000	\$ 195,259,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,498,000	\$ 1,546,000	\$ 1,597,000	\$ 1,651,000	\$ 1,708,000	\$ 1,766,000
Other Non-Fare Revenue (Terminal)	2,807,000	2,897,000	2,991,000	3,093,000	3,198,000	3,307,000
Total	\$ 4,305,000	\$ 4,443,000	\$ 4,588,000	\$ 4,744,000	\$ 4,906,000	\$ 5,073,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 189,815,000	\$ 191,895,000	\$ 194,000,000	\$ 196,309,000	\$ 198,377,000	\$ 200,332,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 185,545,000	\$ 187,568,000	\$ 189,614,000	\$ 191,859,000	\$ 193,869,000	\$ 195,767,000
Capital Vessel Replacement Account-Fund 18J	4,270,000	4,327,000	4,386,000	4,450,000	4,508,000	4,565,000
Total	\$ 189,815,000	\$ 191,895,000	\$ 194,000,000	\$ 196,309,000	\$ 198,377,000	\$ 200,332,000

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

¹ FY 2014 farebox revenue includes actual values through January 2014; miscellaneous revenue includes actuals through December 2013.

Toll Operations and Revenue Forecast

February 2014

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

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Traffic Volume									
Tacoma Narrows Traffic Volume (February 2014 Forecast)	14,261,331	14,063,498	14,066,929	13,827,983	13,848,000	14,004,000	14,410,000	15,005,000	15,352,000
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 (November 2013 Forecast)	14,261,331	14,063,498	14,066,929	13,861,044	13,848,000	14,004,000	14,410,000	15,005,000	15,352,000
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	-0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (February 2014 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 (November 2013 Forecast)	510,969	640,115	841,154	1,033,471	1,048,735	1,079,000			
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	4.8%	3.8%			
SR 520 Bridge Traffic Volume (February 2014 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 (November 2013 Forecast)			9,507,553	20,220,601	20,784,693	22,384,000	24,168,000	24,245,000	25,253,000
Percent Change, February 2014 vs. November 2013			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Traffic Volume									
Tacoma Narrows Traffic Volume (February 2014 Forecast)	15,728,000	16,177,000	16,418,000	16,720,000	16,895,000	16,937,000	17,082,000	17,203,000	17,342,000
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 (November 2013 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, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (February 2014 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (November 2013 Forecast)									
Percent Change, February 2014 vs. November 2013									
SR 520 Bridge Traffic Volume (February 2014 Forecast)	26,079,000	26,907,000	27,734,000	28,562,000	29,388,000	30,216,000	30,617,000	31,020,000	31,421,000
Annual Percent Change	3.3%	3.2%	3.1%	3.0%	2.9%	2.8%	1.3%	1.3%	1.3%
SR 520 Bridge Traffic Volume (November 2013 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, February 2014 vs. November 2013	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
February 2014

	Biennium 2009-11		Difference		Biennium 2011-13		Difference		Current Biennium			
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent	Biennium 2013-15 February 2014	Biennium 2013-15 November 2013	Value	Percent
Tacoma Narrows Bridge Revenue												
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	6,916,455	(951,720)	-13.76%	10,148,000	10,148,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	(0)	0.00%	34,090,000	34,090,000	-	0.00%
Total Gross Toll Revenue Potential	89,797,837	89,797,837	-	0.00%	102,799,873	103,751,593	(951,720)	-0.92%	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	449,000	13,000	2.90%
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	0.00%	(274,189)	(1,226,193)	952,004	-77.64%	(1,522,000)	(1,522,000)	-	0.00%
Adjusted Gross Toll Revenue	89,797,837	89,797,837	-	0.00%	102,778,643	102,778,359	284	0.00%	133,510,000	133,497,000	13,000	0.01%
Late payment fees plus NSF / statement / transaction fees	179,474	179,474	(0)	0.00%	468,383	468,383	0	0.00%	837,000	778,000	59,000	7.58%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Adjusted Gross Toll Revenue & Fees	89,977,311	89,977,311	0	0.00%	103,247,027	103,246,743	284	0.00%	134,347,000	134,275,000	72,000	0.05%
Tacoma Narrows Bridge Other Revenue												
Transponder Sales	1,273,119	1,273,119	0	0.00%	659,875	659,875	(0)	0.00%	726,000	655,000	71,000	10.84%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	0	0.00%	6,000	10,000	(4,000)	-40.00%
Civil Penalties	-	-	-	0.00%	4,310,768	4,310,768	(1)	0.00%	2,618,000	5,911,000	(3,293,000)	-55.71%
Miscellaneous Revenue (Damages, Rent and Interest)	941,222	941,222	0	0.00%	2,252,685	2,252,685	(0)	0.00%	686,000	678,000	8,000	1.18%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 93,274,221	\$ 93,274,221	0	0.00%	\$ 110,622,675	\$ 110,622,392	\$ 283	0.00%	\$ 138,383,000	\$ 141,529,000	\$ (3,146,000)	-2.22%
SR 167 High Occupancy Toll Lanes Revenue												
Toll Revenue	1,101,394	1,101,394	-	0.00%	2,122,438	2,120,263	2,175	0.10%	2,568,000	2,395,000	173,000	7.22%
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	0.00%	8,000	6,000	2,000	33.33%
Misc Revenues	-	-	-	0.00%	133,295	133,295	0	0.00%	6,000	10,000	(4,000)	-40.00%
Total SR 167 Revenue & Fees	\$ 1,250,148	\$ 1,250,148	\$ -	0.00%	\$ 2,320,560	\$ 2,318,384	\$ 2,176	0.09%	\$ 2,653,000	\$ 2,482,000	\$ 171,000	6.89%
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts					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					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%
Total Gross Toll Revenue Potential					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*					462,684	462,684*	-	0.00%	1,213,000	1,213,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue					(8,274,410)	(8,274,410)	-	0.00%	(9,554,000)	(9,554,000)	-	0.00%
Adjusted Gross Toll Revenue					81,545,622	81,545,622	-	0.00%	127,821,000	127,821,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)					2,233,328	2,233,328	-	0.00%	7,000	7,000	-	0.00%
Transponder Sales					1,786,614	1,786,614	-	0.00%	982,000	982,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees					2,214,213	2,214,213	-	0.00%	4,044,000	4,044,000	-	0.00%
Recovered Toll Revenue					-	-	-	0.00%	375,000	375,000	-	0.00%
Adjusted Gross Toll Revenue & Fees					87,779,776	87,779,776	-	0.00%	133,229,000	133,229,000	-	0.00%
Operations and Maintenance Expenditures**					(19,540,009)	(19,540,009)	-	0.00%	(27,254,000)	(27,254,000)	-	0.00%
Total SR 520 Net Toll Revenue Pledged for Debt Service					68,239,768	68,239,768	-	0.00%	105,975,000	105,975,000	-	0.00%
SR 520 Other Revenue												
Civil Penalties					11,498,741	11,498,741	-	0.00%	18,310,000	18,310,000	-	0.00%
Misc Revenues					1,175,641	1,175,641	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees					\$ 100,454,158	\$ 100,454,158	\$ -	0.00%	\$ 151,539,000	\$ 151,539,000	\$ -	0.00%
ALL Tolled Facilities Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts	90,899,231	90,899,231	-	0.00%	135,886,911	135,884,735	2,176	0.00%	196,542,000	196,369,000	173,000	0.09%
Gross Toll Revenue: Other Payment Types / No Good To Go! Account	-	-	-	0.00%	26,651,896	27,603,616	(951,720)	-3.45%	42,668,000	42,668,000	-	0.00%
Gross Toll Revenue: Cash Payment	-	-	-	0.00%	31,740,853	31,740,853	(0)	0.00%	34,090,000	34,090,000	-	0.00%
Total Gross Toll Revenue Potential	90,899,231	90,899,230	-	0.00%	194,279,659	195,229,204	(949,545)	-0.49%	273,300,000	273,127,000	173,000	0.06%
Adjusted Gross Toll Revenue	90,899,231	90,899,230	-	0.00%	186,446,703	186,444,244	(1,901,265)	0.00%	263,899,000	263,713,000	173,000	0.07%
Late payment fees plus NSF / statement / transaction fees	181,289	181,289	(0)	0.00%	2,688,623	2,688,622	0	0.00%	4,889,000	4,828,000	61,000	1.26%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	375,000	375,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	91,080,520	91,080,520	0	0.00%	189,135,326	189,132,866	2,460	0.00%	269,163,000	268,916,000	247,000	0.09%
Transponder / Shield Sales	1,420,058	1,420,058	0	0.00%	2,505,290	2,505,290	(0)	0.00%	1,779,000	1,708,000	71,000	4.16%
Violations	1,082,569	1,082,569	(0)	0.00%	152,321	152,321	0	0.00%	6,000	10,000	(4,000)	-40.00%
Civil Penalties	-	-	-	0.00%	15,809,509	15,809,509	(1)	0.00%	20,928,000	24,221,000	(3,293,000)	-13.60%
Misc. Revenues (Pledged and Non-Pledged)	941,222	941,222	0	0.00%	5,794,948	5,794,948	(0)	0.00%	699,000	695,000	4,000	0.58%
Total Toll Revenue & Fees	\$ 94,524,369	\$ 94,524,369	\$ 0	0.00%	\$ 213,397,393	\$ 213,394,934	\$ 2,459	0.00%	\$ 292,575,000	\$ 295,550,000	\$ (2,975,000)	-1.01%

* 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
February 2014

	Biennium 2015-17		Difference		Biennium 2017-19		Difference		Biennium 2019-21		Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Tacoma Narrows Bridge Revenue												
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%
Total Gross Toll Revenue Potential	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	483,000	14,000	2.90%	530,000	516,000	14,000	2.71%	562,000	547,000	15,000	2.74%
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%
Adjusted Gross Toll Revenue	145,065,000	145,051,000	14,000	0.01%	153,045,000	153,031,000	14,000	0.01%	160,270,000	160,255,000	15,000	0.01%
Late payment fees plus NSF / statement / transaction fees	884,000	821,000	63,000	7.67%	933,000	869,000	64,000	7.36%	977,000	913,000	64,000	7.01%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Adjusted Gross Toll Revenue & Fees	145,949,000	145,872,000	77,000	0.05%	153,978,000	153,900,000	78,000	0.05%	161,247,000	161,168,000	79,000	0.05%
Tacoma Narrows Bridge Other Revenue												
Transponder Sales	782,000	706,000	76,000	10.76%	834,000	753,000	81,000	10.76%	883,000	798,000	85,000	10.65%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	6,124,000	6,242,000	(118,000)	-1.89%	6,470,000	6,596,000	(126,000)	-1.91%	6,784,000	6,917,000	(133,000)	-1.92%
Miscellaneous Revenue (Damages, Rent and Interest)	272,000	272,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 153,127,000	\$ 153,092,000	\$ 35,000	0.02%	\$ 161,286,000	\$ 161,253,000	\$ 33,000	0.02%	\$ 168,918,000	\$ 168,887,000	\$ 31,000	0.02%
SR 167 High Occupancy Toll Lanes Revenue												
Toll Revenue												
Transponder / Shield Sales												
Late payment fees plus NSF / statement / transaction fees												
Misc Revenues												
Total SR 167 Revenue & Fees												
SR 520 Bridge Revenue												
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%
Total Gross Toll Revenue Potential	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%
Adjusted Gross Toll Revenue	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%
Adjusted Gross Toll Revenue & Fees	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%
Total SR 520 Net Toll Revenue Pledged for Debt Service	125,859,000	125,859,000	-	0.00%	137,463,000	137,463,000	-	0.00%	144,594,000	144,594,000	-	0.00%
SR 520 Other Revenue												
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%
Total SR 520 Revenue & Fees	\$ 178,285,000	\$ 178,285,000	\$ -	0.00%	\$ 192,303,000	\$ 192,303,000	\$ -	0.00%	\$ 201,527,000	\$ 201,527,000	\$ -	0.00%
ALL Tolled Facilities Revenue												
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%
Total Gross Toll Revenue Potential	310,458,000	310,458,000	-	0.00%	332,830,000	332,830,000	-	0.00%	349,366,000	349,366,000	-	0.00%
Adjusted Gross Toll Revenue	299,320,000	299,306,000	-	0.00%	321,210,000	321,196,000	-	0.00%	337,434,000	337,419,000	-	0.00%
Late payment fees plus NSF / statement / transaction fees	5,138,000	5,075,000	63,000	1.24%	5,220,000	5,156,000	64,000	1.24%	5,424,000	5,360,000	64,000	1.19%
Recovered Toll Revenue	464,000	464,000	-	0.00%	488,000	488,000	-	0.00%	500,000	500,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	304,922,000	304,845,000	77,000	0.03%	326,918,000	326,840,000	78,000	0.02%	343,358,000	343,279,000	79,000	0.02%
Transponder / Shield Sales	1,784,000	1,708,000	76,000	4.45%	1,887,000	1,806,000	81,000	4.49%	1,989,000	1,904,000	85,000	4.46%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	24,434,000	24,552,000	(118,000)	-0.48%	24,780,000	24,906,000	(126,000)	-0.51%	25,094,000	25,227,000	(133,000)	-0.53%
Misc. Revenues (Pledged and Non-Pledged)	272,000	272,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
Total Toll Revenue & Fees	\$ 331,412,000	\$ 331,377,000	\$ 35,000	0.01%	\$ 353,589,000	\$ 353,556,000	\$ 33,000	0.01%	\$ 370,445,000	\$ 370,414,000	\$ 31,000	0.01%

* 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
February 2014

	Biennium 2021-23		Difference		Biennium 2023-25		Difference		Biennium 2025-27		Difference	
	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent	February 2014	November 2013	Value	Percent
Tacoma Narrows Bridge Revenue												
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%
Total Gross Toll Revenue Potential	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	568,000	18,000	3.17%	598,000	580,000	18,000	3.10%	614,000	594,000	20,000	3.37%
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%
Adjusted Gross Toll Revenue	165,043,000	165,025,000	18,000	0.01%	166,785,000	166,767,000	18,000	0.01%	169,121,000	169,101,000	20,000	0.01%
Late payment fees plus NSF / statement / transaction fees	1,007,000	941,000	66,000	7.01%	1,018,000	952,000	66,000	6.93%	1,034,000	966,000	68,000	7.04%
Recovered Toll Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Adjusted Gross Toll Revenue & Fees	166,050,000	165,966,000	84,000	0.05%	167,803,000	167,719,000	84,000	0.05%	170,155,000	170,067,000	88,000	0.05%
Tacoma Narrows Bridge Other Revenue												
Transponder Sales	919,000	830,000	89,000	10.72%	938,000	848,000	90,000	10.61%	962,000	870,000	92,000	10.57%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	6,996,000	7,133,000	(137,000)	-1.92%	7,080,000	7,219,000	(139,000)	-1.93%	7,189,000	7,331,000	(142,000)	-1.94%
Miscellaneous Revenue (Damages, Rent and Interest)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 173,969,000	\$ 173,933,000	\$ 36,000	0.02%	\$ 175,825,000	\$ 175,790,000	\$ 35,000	0.02%	\$ 178,310,000	\$ 178,272,000	\$ 38,000	0.02%
SR 167 High Occupancy Toll Lanes Revenue												
Toll Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-	-	-	-	-
Late payment fees plus NSF / statement / transaction fees	-	-	-	-	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Total SR 167 Revenue & Fees	-	-	-	-	-	-	-	-	-	-	-	-
SR 520 Bridge Revenue												
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%
Total Gross Toll Revenue Potential	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%
Adjusted Gross Toll Revenue	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%
Adjusted Gross Toll Revenue & Fees	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%
Total SR 520 Net Toll Revenue Pledged for Debt Service	151,905,000	151,905,000	-	0.00%	158,363,000	158,363,000	-	0.00%	161,998,000	161,998,000	-	0.00%
SR 520 Other Revenue												
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%
Total SR 520 Revenue & Fees	\$ 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%
ALL Tolled Facilities Revenue												
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%
Total Gross Toll Revenue Potential	363,907,000	363,907,000	-	0.00%	374,750,000	374,750,000	-	0.00%	383,045,000	383,045,000	-	0.00%
Adjusted Gross Toll Revenue	351,650,000	351,632,000	-	0.01%	362,157,000	362,139,000	-	0.00%	370,123,000	370,103,000	-	0.01%
Late payment fees plus NSF / statement / transaction fees	5,609,000	5,543,000	66,000	1.19%	5,765,000	5,699,000	66,000	1.16%	5,886,000	5,818,000	68,000	1.17%
Recovered Toll Revenue	511,000	511,000	-	0.00%	523,000	523,000	-	0.00%	534,000	534,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	357,770,000	357,686,000	84,000	0.02%	368,445,000	368,361,000	84,000	0.02%	376,543,000	376,455,000	88,000	0.02%
Transponder / Shield Sales	2,081,000	1,992,000	89,000	4.47%	2,159,000	2,069,000	90,000	4.35%	2,246,000	2,154,000	92,000	4.27%
Violations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties	25,306,000	25,443,000	(137,000)	-0.54%	25,390,000	25,529,000	(139,000)	-0.54%	25,499,000	25,641,000	(142,000)	-0.55%
Misc. Revenues (Pledged and Non-Pledged)	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%	4,000	4,000	-	0.00%
Total Toll Revenue & Fees	\$ 385,161,000	\$ 385,125,000	\$ 36,000	0.01%	\$ 395,998,000	\$ 395,963,000	\$ 35,000	0.01%	\$ 404,292,000	\$ 404,254,000	\$ 38,000	0.01%

* 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
February 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
Tacoma Narrows Bridge Revenue									
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
Total Gross Toll Revenue Potential	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)
Adjusted Gross Toll Revenue	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									
Adjusted Gross Toll Revenue & Fees	45,456,468	44,520,843	44,269,238	58,977,789	64,781,000	69,566,000	71,527,000	74,422,000	76,085,000
Tacoma Narrows Bridge Other Revenue									
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
Total Tacoma Narrows Bridge Revenue & Fees	\$ 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
SR 167 High Occupancy Toll Lanes Revenue									
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			
Total SR 167 Revenue & Fees	\$ 527,292	\$ 722,856	\$ 1,131,641	\$ 1,188,919	\$ 1,308,000	\$ 1,345,000			
SR 520 Bridge Revenue									
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			-	-	-	-	-	-	-
Total Gross Toll Revenue Potential	-	-	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)
Adjusted Gross Toll Revenue	-	-	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
Adjusted Gross Toll Revenue & Fees	-	-	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)
Total SR 520 Net Toll Revenue Pledged for Debt Service	-	-	21,218,798	47,020,970	50,758,000	55,217,000	60,456,000	65,403,000	67,861,000
SR 520 Other Revenue									
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	-	-	-	-	-
Total SR 520 Revenue & Fees	\$ -	\$ -	\$ 32,597,600	\$ 67,856,558	\$ 72,660,000	\$ 78,879,000	\$ 85,926,000	\$ 92,359,000	\$ 95,023,000
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts	45,803,142	45,096,089	48,957,171	86,929,740	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
Total Gross Toll Revenue Potential	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
Adjusted Gross Toll Revenue	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
Adjusted Gross Toll Revenue & Fees	45,907,334	45,173,186	72,186,870	116,948,456	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
Total Toll Revenue & Fees	\$ 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
February 2014

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Tacoma Narrows Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts	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
Total Gross Toll Revenue Potential	78,140,000	80,299,000	81,431,000	82,855,000	83,652,000	83,789,000	84,436,000	84,964,000	85,576,000
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)
Adjusted Gross Toll Revenue	77,421,000	79,569,000	80,701,000	82,122,000	82,921,000	83,067,000	83,718,000	84,252,000	84,869,000
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									
Adjusted Gross Toll Revenue & Fees	77,893,000	80,054,000	81,193,000	82,623,000	83,427,000	83,574,000	84,229,000	84,767,000	85,388,000
Tacoma Narrows Bridge Other Revenue									
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
Total Tacoma Narrows Bridge Revenue & Fees	\$ 81,592,000	\$ 83,860,000	\$ 85,058,000	\$ 86,561,000	\$ 87,408,000	\$ 87,567,000	\$ 88,258,000	\$ 88,827,000	\$ 89,483,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue									
Transponder / Shield Sales									
Late payment fees plus NSF / statement / transaction fees									
Misc Revenues									
Total SR 167 Revenue & Fees									
SR 520 Bridge Revenue									
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	-	-	-	-	-	-	-	-	-
Total Gross Toll Revenue Potential	90,308,000	92,628,000	95,008,000	97,448,000	99,952,000	102,520,000	104,005,000	105,500,000	107,005,000
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)
Adjusted Gross Toll Revenue	85,182,000	87,429,000	89,735,000	92,093,000	94,514,000	96,987,000	98,385,000	99,793,000	101,209,000
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
Adjusted Gross Toll Revenue & Fees	88,125,000	90,428,000	92,789,000	95,203,000	97,679,000	100,210,000	101,653,000	103,106,000	104,566,000
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)
Total SR 520 Net Toll Revenue Pledged for Debt Service	69,602,000	71,361,000	73,233,000	75,003,000	76,902,000	78,742,000	79,621,000	80,601,000	81,397,000
SR 520 Other Revenue									
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	-	-	-	-	-	-	-	-	-
Total SR 520 Revenue & Fees	\$ 97,280,000	\$ 99,583,000	\$ 101,944,000	\$ 104,358,000	\$ 106,834,000	\$ 109,365,000	\$ 110,808,000	\$ 112,261,000	\$ 113,721,000
ALL Tolled Facilities Revenue									
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
Total Gross Toll Revenue Potential	168,448,000	172,927,000	176,439,000	180,303,000	183,604,000	186,309,000	188,441,000	190,464,000	192,581,000
Adjusted Gross Toll Revenue	162,603,000	166,998,000	170,436,000	174,215,000	177,435,000	180,054,000	182,103,000	184,045,000	186,078,000
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
Adjusted Gross Toll Revenue & Fees	165,485,000	169,936,000	173,422,000	177,252,000	180,518,000	183,181,000	185,264,000	187,239,000	189,304,000
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
Total Toll Revenue & Fees	\$ 178,872,000	\$ 183,443,000	\$ 187,002,000	\$ 190,919,000	\$ 194,242,000	\$ 196,932,000	\$ 199,066,000	\$ 201,088,000	\$ 203,204,000

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

Federal Funds Forecast

February 2014

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

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

			Current Biennium		Current Biennium				
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Million Dollars									
Apportionment (February 2014 Forecast)	921.597	723.273	645.245	728.078	666.104	497.926	483.486	486.019	485.388
Annual Percent Change	86.1%	-21.5%	-10.8%	12.8%	-8.5%	-25.2%	-2.9%	0.5%	-0.1%
Apportionment (November 2013 Forecast)	921.597	723.273	645.245	728.078	666.104	552.233	508.607	510.791	509.898
Annual Percent Change	86.1%	-21.5%	-10.8%	12.8%	-8.5%	-17.1%	-7.9%	0.4%	-0.2%
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.0%	-9.8%	-4.9%	-4.8%	-4.8%
Obligation Authority (February 2014 Forecast)	832.079	725.595	696.066	717.863	664.075	496.409	482.013	484.539	483.909
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-7.5%	-25.2%	-2.9%	0.5%	-0.1%
Obligation Authority (November 2013 Forecast)	832.079	725.595	696.066	717.863	664.075	550.551	507.058	509.235	508.345
Annual Percent Change	7.7%	-12.8%	-4.1%	3.1%	-7.5%	-17.1%	-7.9%	0.4%	-0.2%
Percent Change, February 2014 vs. November 2013	0.0%	0.0%	0.0%	0.0%	0.0%	-9.8%	-4.9%	-4.8%	-4.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (February 2014 Forecast)	485.595	484.205	483.928	483.296	483.229	482.765	483.246	483.657	484.405
Annual Percent Change	0.0%	-0.3%	-0.1%	-0.1%	0.0%	-0.1%	0.1%	0.1%	0.2%
Apportionment (November 2013 Forecast)	509.532	508.535	508.269	507.506	507.379	506.669	507.045	507.187	507.971
Annual Percent Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.1%	0.1%	0.0%	0.2%
Percent Change, February 2014 vs. November 2013	-4.7%	-4.8%	-4.8%	-4.8%	-4.8%	-4.7%	-4.7%	-4.6%	-4.6%
Obligation Authority (February 2014 Forecast)	484.116	482.730	482.454	481.824	481.757	481.294	481.774	482.184	482.929
Annual Percent Change	0.0%	-0.3%	-0.1%	-0.1%	0.0%	-0.1%	0.1%	0.1%	0.2%
Obligation Authority (November 2013 Forecast)	507.980	506.986	506.721	505.960	505.833	505.126	505.500	505.642	506.424
Annual Percent Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.1%	0.1%	0.0%	0.2%
Percent Change, February 2014 vs. November 2013	-4.7%	-4.8%	-4.8%	-4.8%	-4.8%	-4.7%	-4.7%	-4.6%	-4.6%

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

MAP - 21

	Actual	Forecast	Difference		CURRENT FFY			
	2013 Feb-14	2013 Nov-13	Value	Percent	2014 Feb-14	2014 Nov-13	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$363,030,307	\$363,030,307	\$0	0.0%	\$359,315,130	\$359,431,450	(\$116,320)	0.0%
Surface Transportation Program (STP)	168,610,051	\$168,610,051	-	0.0%	171,800,292	\$171,853,796	(53,503)	0.0%
Highway Safety Improvement Program (HSIP)	41,178,651	\$41,178,651	-	0.0%	41,203,842	\$41,215,409	(11,567)	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,480,250	(11,046)	0.0%
Metropolitan Planning (MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,962,496	(2,123)	0.0%
Subtotal Core Programs	\$615,224,307	\$615,224,307	\$0	0.0%	\$614,748,841	\$614,943,400	(\$194,559)	0.0%
State Planning and Research (SPR)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
Transportation Alternatives	12,309,447	\$12,309,447	-	0.0%	12,503,968	\$12,309,409	194,559	1.6%
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%
Total Washington State MAP - 21 Apportionment	\$728,078,103	\$728,078,103	\$0	0.0%	\$666,104,143	\$666,104,143	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$717,862,540	\$717,862,540	\$0	0.0%	664,075,105	\$664,075,105	\$0	0.0%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$341,249,623	\$341,249,623	\$0	0.0%	\$337,756,222	\$337,865,563	(\$109,340)	0.0%
Surface Transportation Program (27% of total STP)	46,672,106	\$46,672,106	-	0.0%	49,801,362	\$49,824,101	(22,739)	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	-	0.0%	15,205,493	\$15,208,963	(3,470)	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$403,109,029	\$403,109,029	\$0	0.0%	\$402,763,077	\$402,898,627	(\$135,549)	0.0%
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%
SHRP2	514,097	\$514,097	-	0.0%	514,516	\$514,516	-	0.0%
NCHRP	706,884	\$706,884	-	0.0%	707,459	\$707,459	-	0.0%
Research	1,992,127	\$1,992,127	-	0.0%	1,993,749	\$1,993,749	-	0.0%
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.0%	9,647,172	\$9,647,172	-	0.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,535	-	0.0%	1,882,535	\$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%
Total State MAP - 21 Apportionment	\$485,041,626	\$485,041,626	\$0	0.0%	\$443,496,946	\$443,632,495	(\$135,549)	0.0%
State Obligation Authority *	\$478,236,074	\$478,236,074	\$0	0.0%	\$442,145,998	\$442,281,134	(\$135,136)	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,780,684	\$0	0.0%	\$21,558,908	\$21,565,887	(\$6,979)	0.0%
Surface Transportation Program (73% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$122,029,694	(30,764)	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	\$13,172,634	(4,013)	0.0%
50% Population Distribution								
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,339,588	(15,984)	0.0%
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,452,638	(6,056)	0.0%
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,960	\$15,134,672	(4,712)	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	-	0.0%	25,998,350	\$26,006,446	(8,097)	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,480,250	(11,046)	0.0%
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,962,496	(2,123)	0.0%
Subtotal Core Programs	\$212,115,278	\$212,115,278	\$0	0.0%	\$211,985,764	\$212,044,774	(\$59,010)	0.0%
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,621,433	\$10,426,874	194,559	1.9%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,310,717	\$5,213,437	97,280	1.9%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,173,046	\$3,114,923	58,123	1.9%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,202,271	\$1,180,249	22,023	1.9%
Under 5,000	918,268	\$918,268	-	0.0%	935,399	\$918,265	17,134	1.9%
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%
Total Local MAP - 21 Apportionment	\$243,036,478	\$243,036,478	\$0	0.0%	\$222,607,197	\$222,471,648	\$135,549	0.1%
Local Obligation Authority *	\$239,626,466	\$239,626,466	\$0	0.0%	\$221,929,107	\$221,793,971	\$135,136	0.1%
Total Washington State MAP - 21 Apportionment	\$728,078,103	\$728,078,103	\$0	0.0%	\$666,104,143	\$666,104,143	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority	\$717,862,540	\$717,862,540	\$0	0.0%	\$664,075,105	\$664,075,105	\$0	0.0%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
February 2014 Baseline
MAP - 21

	2015 Feb-14	2015 Nov-13	Difference Value	Percent	2016 Feb-14	2016 Nov-13	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$273,439,000	\$303,360,000	(\$29,921,000)	-9.9%	\$265,510,000	\$279,394,000	(\$13,884,000)	-5.0%
Surface Transportation Program (STP)	130,739,000	\$145,045,000	(14,306,000)	-9.9%	126,948,000	\$133,586,000	(6,638,000)	-5.0%
Highway Safety Improvement Program (HSIP)	31,356,000	\$34,785,000	(3,429,000)	-9.9%	30,447,000	\$32,037,000	(1,590,000)	-5.0%
Congestion Mitigation and Air Quality Program (CMAQ)	26,992,000	\$29,945,000	(2,953,000)	-9.9%	26,208,000	\$27,580,000	(1,372,000)	-5.0%
Metropolitan Planning (MPO)	5,297,000	\$5,877,000	(580,000)	-9.9%	5,143,000	\$5,413,000	(270,000)	-5.0%
Subtotal Core Programs	\$467,823,000	\$519,012,000	(\$51,189,000)	-9.9%	\$454,256,000	\$478,010,000	(\$23,754,000)	-5.0%
State Planning and Research (SPR)	9,789,000	\$10,856,000	(1,067,000)	-9.8%	9,505,000	\$9,999,000	(494,000)	-4.9%
Transportation Alternatives	9,516,000	\$10,389,000	(873,000)	-8.4%	9,240,000	\$9,568,000	(328,000)	-3.4%
Redistribution of section 164 Penalty #	10,798,000	\$11,976,000	(1,178,000)	-9.8%	10,485,000	\$11,030,000	(545,000)	-4.9%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$497,926,000	\$552,233,000	(\$54,307,000)	-9.8%	\$483,486,000	\$508,607,000	(\$25,121,000)	-4.9%
Total Washington State MAP - 21 Obligation Authority *	\$496,409,254	\$550,550,828	(\$54,141,574)	-9.8%	\$482,013,240	\$507,057,718	(\$25,044,478)	-4.9%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$257,033,000	\$285,158,000	(\$28,125,000)	-9.9%	\$249,579,000	\$262,630,000	(\$13,051,000)	-5.0%
Surface Transportation Program (27% of total STP)	33,239,710	\$39,010,614	(5,770,904)	-14.8%	31,710,838	\$34,388,835	(2,677,997)	-7.8%
Highway Safety Improvement Program (36% of total HSIP)	11,570,000	\$12,835,000	(1,265,000)	-9.9%	11,236,000	\$11,822,000	(586,000)	-5.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$301,842,710	\$337,003,614	(\$35,160,904)	-10.4%	\$292,525,838	\$308,840,835	(\$16,314,997)	-5.3%
State Planning and Research (100% state)	9,789,000	10,856,000	(1,067,000)	-9.8%	9,505,000	9,999,000	(494,000)	-4.9%
SHRP2	391,560	434,240	(42,680)	-9.8%	380,200	399,960	(19,760)	-4.9%
NCHRP	538,395	597,080	(58,685)	-9.8%	522,775	549,945	(27,170)	-4.9%
Research	1,517,295	1,682,680	(165,385)	-9.8%	1,473,275	1,549,845	(76,570)	-4.9%
Amount remaining for SPR	7,341,750	8,142,000	(800,250)	-9.8%	7,128,750	7,499,250	(370,500)	-4.9%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,433,000	1,589,000	(156,000)	-9.8%	1,391,000	1,463,000	(72,000)	-4.9%
Redistribution of section 164 Penalty	10,798,000	11,976,000	(1,178,000)	-9.8%	10,485,000	11,030,000	(545,000)	-4.9%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$323,862,710	\$361,424,614	(\$37,561,904)	-10.4%	\$313,906,838	\$331,332,835	(\$17,425,997)	(\$0)
State Obligation Authority *	\$322,876,000	\$360,324,000	(\$37,448,000)	-10.4%	\$312,951,000	\$330,324,000	(\$17,373,000)	-5.3%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,406,000	\$18,202,000	(\$1,796,000)	-9.9%	\$15,931,000	\$16,764,000	(\$833,000)	-5.0%
Surface Transportation Program (73% of total STP)	97,499,000	\$106,034,000	(8,535,000)	-8.0%	95,237,000	\$99,197,000	(3,960,000)	-4.0%
Bridge Program (Off the federal aid system)	17,450,000	\$19,353,000	(1,903,000)	-9.8%	16,944,000	\$17,824,000	(880,000)	-4.9%
50% Distribution Any of the state programs	9,200,000	\$10,582,000	(1,382,000)	-13.1%	8,833,000	\$9,474,000	(641,000)	-6.8%
50% Population Distribution								
Areas over 200,000	39,057,000	\$43,331,000	(4,274,000)	-9.9%	37,924,000	\$39,907,000	(1,983,000)	-5.0%
Areas over 5,000	14,799,000	\$16,418,000	(1,619,000)	-9.9%	14,370,000	\$15,121,000	(751,000)	-5.0%
Areas under 5,000	11,514,000	\$12,774,000	(1,260,000)	-9.9%	11,180,000	\$11,765,000	(585,000)	-5.0%
Highway Safety Improvement Program (64% of total HSIP)	19,786,000	\$21,950,000	(2,164,000)	-9.9%	19,212,000	\$20,215,000	(1,003,000)	-5.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,992,000	\$29,945,000	(2,953,000)	-9.9%	26,208,000	\$27,580,000	(1,372,000)	-5.0%
Metropolitan Planning (100% of total MPO)	5,297,000	\$5,877,000	(580,000)	-9.9%	5,143,000	\$5,413,000	(270,000)	-5.0%
Subtotal Core Programs	\$165,980,000	\$182,008,000	(\$16,028,000)	-8.8%	\$161,731,000	\$169,169,000	(\$7,438,000)	-4.4%
Transportation Alternatives	8,083,000	\$8,800,000	(717,000)	-8.1%	7,849,000	\$8,105,000	(256,000)	-3.2%
50% Distribution Any of the state programs	4,041,500	\$4,400,000	(358,500)	-8.1%	3,924,500	\$4,052,500	(128,000)	-3.2%
50% Population Distribution								
Areas over 200,000	2,415,000	\$2,629,000	(214,000)	-8.1%	2,345,000	\$2,421,000	(76,000)	-3.1%
Areas over 5,000	915,000	\$996,000	(81,000)	-8.1%	888,000	\$917,000	(29,000)	-3.2%
Under 5,000	712,000	\$775,000	(63,000)	-8.1%	691,000	\$714,000	(23,000)	-3.2%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$174,063,000	\$190,808,000	(\$16,745,000)	-8.8%	\$169,580,000	\$177,274,000	(\$7,694,000)	-4.3%
Local Obligation Authority *	\$173,533,254	\$190,226,828	(\$16,693,574)	-8.8%	\$169,062,240	\$176,733,718	(\$7,671,478)	-4.3%
Total Washington State MAP - 21 Apportionment	\$497,925,710	\$552,232,614	(\$54,306,904)	-9.8%	\$483,486,838	\$508,606,835	(\$25,119,997)	-4.9%
Total Washington State MAP - 21 Obligation Authority	\$496,409,254	\$550,550,828	(\$54,141,574)	-9.8%	\$482,013,240	\$507,057,718	(\$25,044,478)	-4.9%

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

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

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2014 Baseline
MAP - 21

	2017 Feb-14	2017 Nov-13	Difference Value	Percent	2018 Feb-14	2018 Nov-13	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$266,900,000	\$280,594,000	(\$13,694,000)	-4.9%	\$266,554,000	\$280,105,000	(\$13,551,000)	-4.8%
Surface Transportation Program (STP)	127,614,000	\$134,160,000	(6,546,000)	-4.9%	127,448,000	\$133,925,000	(6,477,000)	-4.8%
Highway Safety Improvement Program (HSIP)	30,607,000	\$32,175,000	(1,568,000)	-4.9%	30,567,000	\$32,118,000	(1,551,000)	-4.8%
Congestion Mitigation and Air Quality Program (CMAQ)	26,347,000	\$27,698,000	(1,351,000)	-4.9%	26,311,000	\$27,650,000	(1,339,000)	-4.8%
Metropolitan Planning (MPO)	5,170,000	\$5,436,000	(266,000)	-4.9%	5,163,000	\$5,426,000	(263,000)	-4.8%
Subtotal Core Programs	\$456,638,000	\$480,063,000	(\$23,425,000)	-4.9%	\$456,043,000	\$479,224,000	(\$23,181,000)	-4.8%
State Planning and Research (SPR)	9,553,000	\$10,042,000	(489,000)	-4.9%	9,543,000	\$10,024,000	(481,000)	-4.8%
Transportation Alternatives	9,288,000	\$9,609,000	(321,000)	-3.3%	9,276,000	\$9,592,000	(316,000)	-3.3%
Redistribution of section 164 Penalty #	10,540,000	\$11,077,000	(537,000)	-4.8%	10,526,000	\$11,058,000	(532,000)	-4.8%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$486,019,000	\$510,791,000	(\$24,772,000)	-4.8%	\$485,388,000	\$509,898,000	(\$24,510,000)	-4.8%
Total Washington State MAP - 21 Obligation Authority *	\$484,538,524	\$509,235,065	(\$24,696,541)	-4.8%	\$483,909,446	\$508,344,786	(\$24,435,339)	-4.8%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$250,886,000	\$263,758,000	(\$12,872,000)	-4.9%	\$250,561,000	\$263,299,000	(\$12,738,000)	-4.8%
Surface Transportation Program (27% of total STP)	31,979,406	\$34,620,503	(2,641,096)	-7.6%	31,913,080	\$34,525,488	(2,612,408)	-7.6%
Highway Safety Improvement Program (36% of total HSIP)	11,295,000	\$11,873,000	(578,000)	-4.9%	11,280,000	\$11,852,000	(572,000)	-4.8%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$294,160,406	\$310,251,503	(\$16,091,096)	-5.2%	\$293,754,080	\$309,676,488	(\$15,922,408)	-5.1%
State Planning and Research (100% state)	9,553,000	10,042,000	(489,000)	-4.9%	9,543,000	10,024,000	(481,000)	-4.8%
<i>SHRP2</i>	382,120	401,680	(19,560)	-4.9%	\$381,720	400,960	(19,240)	-4.8%
<i>NCHRP</i>	525,415	552,310	(26,895)	-4.9%	\$524,865	551,320	(26,455)	-4.8%
<i>Research</i>	1,480,715	1,556,510	(75,795)	-4.9%	\$1,479,165	1,553,720	(74,555)	-4.8%
<i>Amount remaining for SPR</i>	7,164,750	7,531,500	(366,750)	-4.9%	\$7,157,250	7,518,000	(360,750)	-4.8%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,398,000	1,469,000	(71,000)	-4.8%	1,396,000	1,466,000	(70,000)	-4.8%
Redistribution of section 164 Penalty	10,540,000	11,077,000	(537,000)	-4.8%	10,526,000	11,058,000	(532,000)	-4.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$315,651,406	\$332,839,503	(\$17,188,096)	-5.2%	\$315,219,080	\$332,224,488	(\$17,005,408)	-5.1%
State Obligation Authority *	\$314,690,000	\$331,826,000	(\$17,136,000)	-5.2%	\$314,259,000	\$331,212,000	(\$16,953,000)	-5.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,014,000	\$16,836,000	(\$822,000)	-4.9%	\$15,993,000	\$16,806,000	(\$813,000)	-4.8%
Surface Transportation Program (73% of total STP)	95,634,000	\$99,539,000	(3,905,000)	-3.9%	95,535,000	\$99,399,000	(3,864,000)	-3.9%
<i>Bridge Program (Off the federal aid system)</i>	17,033,000	\$17,901,000	(868,000)	-4.8%	17,011,000	\$17,870,000	(859,000)	-4.8%
<i>50% Distribution Any of the state programs</i>	8,897,000	\$9,529,000	(632,000)	-6.6%	8,881,000	\$9,507,000	(626,000)	-6.6%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	38,123,000	\$40,079,000	(1,956,000)	-4.9%	38,074,000	\$40,009,000	(1,935,000)	-4.8%
<i>Areas over 5,000</i>	14,445,000	\$15,186,000	(741,000)	-4.9%	14,426,000	\$15,159,000	(733,000)	-4.8%
<i>Areas under 5,000</i>	11,239,000	\$11,815,000	(576,000)	-4.9%	11,224,000	\$11,794,000	(570,000)	-4.8%
Highway Safety Improvement Program (64% of total HSIP)	19,312,000	\$20,302,000	(990,000)	-4.9%	19,287,000	\$20,266,000	(979,000)	-4.8%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,347,000	\$27,698,000	(1,351,000)	-4.9%	26,311,000	\$27,650,000	(1,339,000)	-4.8%
Metropolitan Planning (100% of total MPO)	5,170,000	\$5,436,000	(266,000)	-4.9%	5,163,000	\$5,426,000	(263,000)	-4.8%
Subtotal Core Programs	\$162,477,000	\$169,811,000	(\$7,334,000)	-4.3%	\$162,289,000	\$169,547,000	(\$7,258,000)	-4.3%
Transportation Alternatives	7,890,000	\$8,140,000	(250,000)	-3.1%	7,880,000	\$8,126,000	(246,000)	-3.0%
<i>50% Distribution Any of the state programs</i>	3,945,000	\$4,070,000	(125,000)	-3.1%	3,940,000	\$4,063,000	(123,000)	-3.0%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	2,357,000	\$2,432,000	(75,000)	-3.1%	2,354,000	\$2,428,000	(74,000)	-3.0%
<i>Areas over 5,000</i>	893,000	\$921,000	(28,000)	-3.0%	892,000	\$920,000	(28,000)	-3.0%
<i>Under 5,000</i>	695,000	\$717,000	(22,000)	-3.1%	694,000	\$716,000	(22,000)	-3.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$170,367,000	\$177,951,000	(\$7,584,000)	-4.3%	\$170,169,000	\$177,673,000	(\$7,504,000)	-4.2%
Local Obligation Authority *	\$169,848,524	\$177,409,065	(\$7,560,541)	-4.3%	\$169,650,446	\$177,132,786	(\$7,482,339)	-4.2%
Total Washington State MAP - 21 Apportionment	\$486,018,406	\$510,790,503	(\$24,772,096)	-4.8%	\$485,388,080	\$509,897,488	(\$24,509,408)	-4.8%
Total Washington State MAP - 21 Obligation Authority	\$484,538,524	\$509,235,065	(\$24,696,541)	-4.8%	\$483,909,446	\$508,344,786	(\$24,435,339)	-4.8%

* 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
 February 2014 Baseline
MAP - 21

	2019 Feb-14	2019 Nov-13	Difference Value	Percent	2020 Feb-14	2020 Nov-13	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$266,669,000	\$279,904,000	(\$13,235,000)	-4.7%	\$265,905,000	\$279,357,000	(\$13,452,000)	-4.8%
Surface Transportation Program (STP)	127,503,000	\$133,829,000	(6,326,000)	-4.7%	127,137,000	\$133,566,000	(6,429,000)	-4.8%
Highway Safety Improvement Program (HSIP)	30,579,000	\$32,095,000	(1,516,000)	-4.7%	30,492,000	\$32,032,000	(1,540,000)	-4.8%
Congestion Mitigation and Air Quality Program (CMAQ)	26,323,000	\$27,630,000	(1,307,000)	-4.7%	26,249,000	\$27,576,000	(1,327,000)	-4.8%
Metropolitan Planning (MPO)	5,165,000	\$5,422,000	(257,000)	-4.7%	5,150,000	\$5,412,000	(262,000)	-4.8%
Subtotal Core Programs	\$456,239,000	\$478,880,000	(\$22,641,000)	-4.7%	\$454,933,000	\$477,943,000	(\$23,010,000)	-4.8%
State Planning and Research (SPR)	9,546,000	\$10,017,000	(471,000)	-4.7%	9,519,000	\$9,998,000	(479,000)	-4.8%
Transportation Alternatives	9,280,000	\$9,585,000	(305,000)	-3.2%	9,253,000	\$9,566,000	(313,000)	-3.3%
Redistribution of section 164 Penalty #	10,530,000	\$11,050,000	(520,000)	-4.7%	10,500,000	\$11,028,000	(528,000)	-4.8%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$485,595,000	\$509,532,000	(\$23,937,000)	-4.7%	\$484,205,000	\$508,535,000	(\$24,330,000)	-4.8%
Total Washington State MAP - 21 Obligation Authority *	\$484,115,816	\$507,979,900	(\$23,864,085)	-4.7%	\$482,730,050	\$506,985,937	(\$24,255,888)	-4.8%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$250,669,000	\$263,110,000	(\$12,441,000)	-4.7%	\$249,951,000	\$262,596,000	(\$12,645,000)	-4.8%
Surface Transportation Program (27% of total STP)	31,935,030	\$34,487,587	(2,552,557)	-7.4%	31,787,902	\$34,381,360	(2,593,458)	-7.5%
Highway Safety Improvement Program (36% of total HSIP)	11,283,000	\$11,842,000	(559,000)	-4.7%	11,252,000	\$11,820,000	(568,000)	-4.8%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$293,887,030	\$309,439,587	(\$15,552,557)	-5.0%	\$292,990,902	\$308,797,360	(\$15,806,458)	-5.1%
State Planning and Research (100% state)	9,546,000	10,017,000	(471,000)	-4.7%	9,519,000	9,998,000	(479,000)	-4.8%
<i>SHRP2</i>	381,840	400,680	(18,840)	-4.7%	380,760	399,920	(19,160)	-4.8%
<i>NCHRP</i>	525,030	550,935	(25,905)	-4.7%	523,545	549,890	(26,345)	-4.8%
<i>Research</i>	1,479,630	1,552,635	(73,005)	-4.7%	1,475,445	1,549,690	(74,245)	-4.8%
<i>Amount remaining for SPR</i>	7,159,500	7,512,750	(353,250)	-4.7%	7,139,250	7,498,500	(359,250)	-4.8%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,397,000	1,465,000	(68,000)	-4.6%	1,393,000	1,462,000	(69,000)	-4.7%
Redistribution of section 164 Penalty	10,530,000	11,050,000	(520,000)	-4.7%	10,500,000	11,028,000	(528,000)	-4.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$315,360,030	\$331,971,587	(\$16,611,557)	-5.0%	\$314,402,902	\$331,285,360	(\$16,882,458)	-5.1%
State Obligation Authority *	\$314,399,000	\$330,960,000	(\$16,561,000)	-5.0%	\$313,445,000	\$330,276,000	(\$16,831,000)	-5.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$16,000,000	\$16,794,000	(\$794,000)	-4.7%	\$15,954,000	\$16,761,000	(\$807,000)	-4.8%
Surface Transportation Program (73% of total STP)	95,568,000	\$99,342,000	(3,774,000)	-3.8%	95,350,000	\$99,185,000	(3,835,000)	-3.9%
<i>Bridge Program (Off the federal aid system)</i>	17,018,000	\$17,857,000	(839,000)	-4.7%	16,969,000	\$17,822,000	(853,000)	-4.8%
<i>50% Distribution Any of the state programs</i>	8,886,000	\$9,497,000	(611,000)	-6.4%	8,850,000	\$9,471,000	(621,000)	-6.6%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	38,090,000	\$39,980,000	(1,890,000)	-4.7%	37,981,000	\$39,901,000	(1,920,000)	-4.8%
<i>Areas over 5,000</i>	14,432,000	\$15,148,000	(716,000)	-4.7%	14,391,000	\$15,119,000	(728,000)	-4.8%
<i>Areas under 5,000</i>	11,229,000	\$11,786,000	(557,000)	-4.7%	11,197,000	\$11,763,000	(566,000)	-4.8%
Highway Safety Improvement Program (64% of total HSIP)	19,296,000	\$20,253,000	(957,000)	-4.7%	19,240,000	\$20,212,000	(972,000)	-4.8%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,323,000	\$27,630,000	(1,307,000)	-4.7%	26,249,000	\$27,576,000	(1,327,000)	-4.8%
Metropolitan Planning (100% of total MPO)	5,165,000	\$5,422,000	(257,000)	-4.7%	5,150,000	\$5,412,000	(262,000)	-4.8%
Subtotal Core Programs	\$162,352,000	\$169,441,000	(\$7,089,000)	-4.2%	\$161,943,000	\$169,146,000	(\$7,203,000)	-4.3%
Transportation Alternatives	7,883,000	\$8,120,000	(237,000)	-2.9%	7,860,000	\$8,104,000	(244,000)	-3.0%
<i>50% Distribution Any of the state programs</i>	3,941,500	\$4,060,000	(118,500)	-2.9%	3,930,000	\$4,052,000	(122,000)	-3.0%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	2,355,000	\$2,426,000	(71,000)	-2.9%	2,348,000	\$2,421,000	(73,000)	-3.0%
<i>Areas over 5,000</i>	892,000	\$919,000	(27,000)	-2.9%	890,000	\$917,000	(27,000)	-2.9%
<i>Under 5,000</i>	694,000	\$715,000	(21,000)	-2.9%	692,000	\$714,000	(22,000)	-3.1%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$170,235,000	\$177,561,000	(\$7,326,000)	-4.1%	\$169,803,000	\$177,250,000	(\$7,447,000)	-4.2%
Local Obligation Authority *	\$169,716,816	\$177,019,900	(\$7,303,085)	-4.1%	\$169,285,050	\$176,709,937	(\$7,424,888)	-4.2%
Total Washington State MAP - 21 Apportionment	\$485,595,030	\$509,532,587	(\$23,937,557)	-4.7%	\$484,205,902	\$508,535,360	(\$24,329,458)	-4.8%
Total Washington State MAP - 21 Obligation Authority	\$484,115,816	\$507,979,900	(\$23,864,085)	-4.7%	\$482,730,050	\$506,985,937	(\$24,255,888)	-4.8%

* 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
 February 2014 Baseline
MAP - 21

	2021 Feb-14	2021 Nov-13	Difference Value	Percent	2022 Feb-14	2022 Nov-13	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$265,753,000	\$279,211,000	(\$13,458,000)	-4.8%	\$265,407,000	\$278,792,000	(\$13,385,000)	-4.8%
Surface Transportation Program (STP)	127,065,000	\$133,497,000	(6,432,000)	-4.8%	126,898,000	\$133,297,000	(6,399,000)	-4.8%
Highway Safety Improvement Program (HSIP)	30,474,000	\$32,015,000	(1,541,000)	-4.8%	30,435,000	\$31,966,000	(1,531,000)	-4.8%
Congestion Mitigation and Air Quality Program (CMAQ)	26,233,000	\$27,561,000	(1,328,000)	-4.8%	26,199,000	\$27,520,000	(1,321,000)	-4.8%
Metropolitan Planning (MPO)	5,147,000	\$5,409,000	(262,000)	-4.8%	5,140,000	\$5,401,000	(261,000)	-4.8%
Subtotal Core Programs	\$454,672,000	\$477,693,000	(\$23,021,000)	-4.8%	\$454,079,000	\$476,976,000	(\$22,897,000)	-4.8%
State Planning and Research (SPR)	9,514,000	\$9,993,000	(479,000)	-4.8%	9,501,000	\$9,978,000	(477,000)	-4.8%
Transportation Alternatives	9,248,000	\$9,561,000	(313,000)	-3.3%	9,236,000	\$9,547,000	(311,000)	-3.3%
Redistribution of section 164 Penalty #	10,494,000	\$11,022,000	(528,000)	-4.8%	10,480,000	\$11,005,000	(525,000)	-4.8%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$483,928,000	\$508,269,000	(\$24,341,000)	-4.8%	\$483,296,000	\$507,506,000	(\$24,210,000)	-4.8%
Total Washington State MAP - 21 Obligation Authority *	\$482,453,893	\$506,720,748	(\$24,266,854)	-4.8%	\$481,823,819	\$505,960,072	(\$24,136,253)	-4.8%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$249,808,000	\$262,458,000	(\$12,650,000)	-4.8%	\$249,483,000	\$262,064,000	(\$12,581,000)	-4.8%
Surface Transportation Program (27% of total STP)	31,758,476	\$34,353,934	(2,595,458)	-7.6%	31,691,150	\$34,273,395	(2,582,245)	-7.5%
Highway Safety Improvement Program (36% of total HSIP)	11,244,000	\$11,813,000	(569,000)	-4.8%	11,231,000	\$11,796,000	(565,000)	-4.8%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$292,810,476	\$308,624,934	(\$15,814,458)	-5.1%	\$292,405,150	\$308,133,395	(\$15,728,245)	-5.1%
State Planning and Research (100% state)	9,514,000	9,993,000	(479,000)	-4.8%	9,501,000	9,978,000	(477,000)	-4.8%
SHRP2	380,560	399,720	(19,160)	-4.8%	380,040	399,120	(19,080)	-4.8%
NCHRP	523,270	549,615	(26,345)	-4.8%	522,555	548,790	(26,235)	-4.8%
Research	1,474,670	1,548,915	(74,245)	-4.8%	1,472,655	1,546,590	(73,935)	-4.8%
Amount remaining for SPR	7,135,500	7,494,750	(359,250)	-4.8%	7,125,750	7,483,500	(357,750)	-4.8%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,392,000	1,461,000	(69,000)	-4.7%	1,390,000	1,459,000	(69,000)	-4.7%
Redistribution of section 164 Penalty	10,494,000	11,022,000	(528,000)	-4.8%	10,480,000	11,005,000	(525,000)	-4.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$314,210,476	\$331,100,934	(\$16,890,458)	-5.1%	\$313,776,150	\$330,575,395	(\$16,799,245)	-5.1%
State Obligation Authority *	\$313,253,000	\$330,092,000	(\$16,839,000)	-5.1%	\$312,820,000	\$329,568,000	(\$16,748,000)	-5.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$15,945,000	\$16,753,000	(\$808,000)	-4.8%	\$15,924,000	\$16,728,000	(\$804,000)	-4.8%
Surface Transportation Program (73% of total STP)	95,307,000	\$99,143,000	(3,836,000)	-3.9%	95,207,000	\$99,024,000	(3,817,000)	-3.9%
Bridge Program (Off the federal aid system)	16,959,000	\$17,813,000	(854,000)	-4.8%	16,937,000	\$17,786,000	(849,000)	-4.8%
50% Distribution Any of the state programs	8,844,000	\$9,464,000	(620,000)	-6.6%	8,828,000	\$9,445,000	(617,000)	-6.5%
50% Population Distribution								
Areas over 200,000	37,959,000	\$39,881,000	(1,922,000)	-4.8%	37,909,000	\$39,821,000	(1,912,000)	-4.8%
Areas over 5,000	14,383,000	\$15,111,000	(728,000)	-4.8%	14,364,000	\$15,088,000	(724,000)	-4.8%
Areas under 5,000	11,190,000	\$11,757,000	(567,000)	-4.8%	11,176,000	\$11,739,000	(563,000)	-4.8%
Highway Safety Improvement Program (64% of total HSIP)	19,230,000	\$20,202,000	(972,000)	-4.8%	19,204,000	\$20,170,000	(966,000)	-4.8%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,233,000	\$27,561,000	(1,328,000)	-4.8%	26,199,000	\$27,520,000	(1,321,000)	-4.8%
Metropolitan Planning (100% of total MPO)	5,147,000	\$5,409,000	(262,000)	-4.8%	5,140,000	\$5,401,000	(261,000)	-4.8%
Subtotal Core Programs	\$161,862,000	\$169,068,000	(\$7,206,000)	-4.3%	\$161,674,000	\$168,843,000	(\$7,169,000)	-4.2%
Transportation Alternatives	7,856,000	\$8,100,000	(244,000)	-3.0%	7,846,000	\$8,088,000	(242,000)	-3.0%
50% Distribution Any of the state programs	3,928,000	\$4,050,000	(122,000)	-3.0%	3,923,000	\$4,044,000	(121,000)	-3.0%
50% Population Distribution								
Areas over 200,000	2,347,000	\$2,420,000	(73,000)	-3.0%	2,344,000	\$2,416,000	(72,000)	-3.0%
Areas over 5,000	889,000	\$917,000	(28,000)	-3.1%	888,000	\$916,000	(28,000)	-3.1%
Under 5,000	692,000	\$713,000	(21,000)	-2.9%	691,000	\$712,000	(21,000)	-2.9%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$169,718,000	\$177,168,000	(\$7,450,000)	-4.2%	\$169,520,000	\$176,931,000	(\$7,411,000)	-4.2%
Local Obligation Authority *	\$169,200,893	\$176,628,748	(\$7,427,854)	-4.2%	\$169,003,819	\$176,392,072	(\$7,388,253)	-4.2%
Total Washington State MAP - 21 Apportionment	\$483,928,476	\$508,268,934	(\$24,340,458)	-4.8%	\$483,296,150	\$507,506,395	(\$24,210,245)	-4.8%
Total Washington State MAP - 21 Obligation Authority	\$482,453,893	\$506,720,748	(\$24,266,854)	-4.8%	\$481,823,819	\$505,960,072	(\$24,136,253)	-4.8%

* 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
February 2014 Baseline
MAP - 21

	2023 Feb-14	2023 Nov-13	Difference Value	Percent	2024 Feb-14	2024 Nov-13	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$265,370,000	\$278,723,000	(\$13,353,000)	-4.8%	\$265,115,000	\$278,332,000	(\$13,217,000)	-4.7%
Surface Transportation Program (STP)	126,881,000	\$133,263,000	(6,382,000)	-4.8%	126,759,000	\$133,077,000	(6,318,000)	-4.7%
Highway Safety Improvement Program (HSIP)	30,431,000	\$31,958,000	(1,527,000)	-4.8%	30,402,000	\$31,913,000	(1,511,000)	-4.7%
Congestion Mitigation and Air Quality Program (CMAQ)	26,195,000	\$27,513,000	(1,318,000)	-4.8%	26,169,000	\$27,475,000	(1,306,000)	-4.8%
Metropolitan Planning (MPO)	5,139,000	\$5,400,000	(261,000)	-4.8%	5,134,000	\$5,392,000	(258,000)	-4.8%
Subtotal Core Programs	\$454,016,000	\$476,857,000	(\$22,841,000)	-4.8%	\$453,579,000	\$476,189,000	(\$22,610,000)	-4.7%
State Planning and Research (SPR)	9,499,000	\$9,975,000	(476,000)	-4.8%	9,491,000	\$9,961,000	(470,000)	-4.7%
Transportation Alternatives	9,235,000	\$9,545,000	(310,000)	-3.2%	9,226,000	\$9,532,000	(306,000)	-3.2%
Redistribution of section 164 Penalty #	10,479,000	\$11,002,000	(523,000)	-4.8%	10,469,000	\$10,987,000	(518,000)	-4.7%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$483,229,000	\$507,379,000	(\$24,150,000)	-4.8%	\$482,765,000	\$506,669,000	(\$23,904,000)	-4.7%
Total Washington State MAP - 21 Obligation Authority *	\$481,757,023	\$505,833,459	(\$24,076,436)	-4.8%	\$481,294,436	\$505,125,621	(\$23,831,185)	-4.7%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$249,448,000	\$262,000,000	(\$12,552,000)	-4.8%	\$249,208,000	\$261,632,000	(\$12,424,000)	-4.7%
Surface Transportation Program (27% of total STP)	31,684,412	\$34,259,182	(2,574,770)	-7.5%	31,635,036	\$34,184,118	(2,549,082)	-7.5%
Highway Safety Improvement Program (36% of total HSIP)	11,229,000	\$11,792,000	(563,000)	-4.8%	11,218,000	\$11,775,000	(557,000)	-4.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$292,361,412	\$308,051,182	(\$15,689,770)	-5.1%	\$292,061,036	\$307,591,118	(\$15,530,082)	-5.0%
State Planning and Research (100% state)	9,499,000	9,975,000	(476,000)	-4.8%	9,491,000	9,961,000	(470,000)	-4.7%
SHRP2	379,960	399,000	(19,040)	-4.8%	379,640	398,440	(18,800)	-4.7%
NCHRP	522,445	548,625	(26,180)	-4.8%	522,005	547,855	(25,850)	-4.7%
Research	1,472,345	1,546,125	(73,780)	-4.8%	1,471,105	1,543,955	(72,850)	-4.7%
Amount remaining for SPR	7,124,250	7,481,250	(357,000)	-4.8%	7,118,250	7,470,750	(352,500)	-4.7%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,390,000	1,459,000	(69,000)	-4.7%	1,389,000	1,457,000	(68,000)	-4.7%
Redistribution of section 164 Penalty	10,479,000	11,002,000	(523,000)	-4.8%	10,469,000	10,987,000	(518,000)	-4.7%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$313,729,412	\$330,487,182	(\$16,757,770)	-5.1%	\$313,410,036	\$329,996,118	(\$16,586,082)	-5.0%
State Obligation Authority *	\$312,774,000	\$329,480,000	(\$16,706,000)	-5.1%	\$312,455,000	\$328,991,000	(\$16,536,000)	-5.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$15,922,000	\$16,723,000	(\$801,000)	-4.8%	\$15,907,000	\$16,700,000	(\$793,000)	-4.7%
Surface Transportation Program (73% of total STP)	95,197,000	\$99,004,000	(3,807,000)	-3.8%	95,124,000	\$98,893,000	(3,769,000)	-3.8%
Bridge Program (Off the federal aid system)	16,935,000	\$17,782,000	(847,000)	-4.8%	16,919,000	\$17,757,000	(838,000)	-4.7%
50% Distribution Any of the state programs	8,826,000	\$9,442,000	(616,000)	-6.5%	8,814,000	\$9,424,000	(610,000)	-6.5%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	37,904,000	\$39,811,000	(1,907,000)	-4.8%	37,814,000	\$39,711,000	(1,897,000)	-4.8%
Areas over 5,000	14,362,000	\$15,084,000	(722,000)	-4.8%	14,350,000	\$15,072,000	(722,000)	-4.8%
Areas under 5,000	11,174,000	\$11,736,000	(562,000)	-4.8%	11,164,000	\$11,725,000	(561,000)	-4.8%
Highway Safety Improvement Program (64% of total HSIP)	19,202,000	\$20,166,000	(964,000)	-4.8%	19,185,000	\$20,138,000	(953,000)	-4.7%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,195,000	\$27,513,000	(1,318,000)	-4.8%	26,169,000	\$27,475,000	(1,306,000)	-4.8%
Metropolitan Planning (100% of total MPO)	5,139,000	\$5,400,000	(261,000)	-4.8%	5,134,000	\$5,392,000	(258,000)	-4.8%
Subtotal Core Programs	\$161,655,000	\$168,806,000	(\$7,151,000)	-4.2%	\$161,519,000	\$168,598,000	(\$7,079,000)	-4.2%
Transportation Alternatives	7,845,000	\$8,086,000	(241,000)	-3.0%	7,837,000	\$8,075,000	(238,000)	-2.9%
50% Distribution Any of the state programs	3,922,500	\$4,043,000	(120,500)	-3.0%	3,918,500	\$4,037,500	(119,000)	-2.9%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	2,344,000	\$2,416,000	(72,000)	-3.0%	2,341,000	\$2,412,000	(71,000)	-2.9%
Areas over 5,000	888,000	\$915,000	(27,000)	-3.0%	887,000	\$914,000	(27,000)	-3.0%
Under 5,000	691,000	\$712,000	(21,000)	-2.9%	690,000	\$711,000	(21,000)	-3.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$169,500,000	\$176,892,000	(\$7,392,000)	-4.2%	\$169,356,000	\$176,673,000	(\$7,317,000)	-4.1%
Local Obligation Authority *	\$168,983,023	\$176,353,459	(\$7,370,436)	-4.2%	\$168,839,436	\$176,134,621	(\$7,295,185)	-4.1%
Total Washington State MAP - 21 Apportionment	\$483,229,412	\$507,379,182	(\$24,149,770)	-4.8%	\$482,766,036	\$506,669,118	(\$23,903,082)	-4.7%
Total Washington State MAP - 21 Obligation Authority	\$481,757,023	\$505,833,459	(\$24,076,436)	-4.8%	\$481,294,436	\$505,125,621	(\$23,831,185)	-4.7%

* 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
 February 2014 Baseline
MAP - 21

	2025 Feb-14	2025 Nov-13	Difference Value	Percent	2026 Feb-14	2026 Nov-13	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$265,381,000	\$278,540,000	(\$13,159,000)	-4.7%	\$265,607,000	\$278,617,000	(\$13,010,000)	-4.7%
Surface Transportation Program (STP)	126,885,000	\$133,176,000	(6,291,000)	-4.7%	126,993,000	\$133,213,000	(6,220,000)	-4.7%
Highway Safety Improvement Program (HSIP)	30,432,000	\$31,937,000	(1,505,000)	-4.7%	30,457,000	\$31,946,000	(1,489,000)	-4.7%
Congestion Mitigation and Air Quality Program (CMAQ)	26,196,000	\$27,495,000	(1,299,000)	-4.7%	26,217,000	\$27,503,000	(1,286,000)	-4.7%
Metropolitan Planning (MPO)	5,139,000	\$5,396,000	(257,000)	-4.8%	5,143,000	\$5,398,000	(255,000)	-4.7%
Subtotal Core Programs	\$454,033,000	\$476,544,000	(\$22,511,000)	-4.7%	\$454,417,000	\$476,677,000	(\$22,260,000)	-4.7%
State Planning and Research (SPR)	9,499,000	\$9,967,000	(468,000)	-4.7%	9,509,000	\$9,970,000	(461,000)	-4.6%
Transportation Alternatives	9,235,000	\$9,539,000	(304,000)	-3.2%	9,243,000	\$9,542,000	(299,000)	-3.1%
Redistribution of section 164 Penalty #	10,479,000	\$10,995,000	(516,000)	-4.7%	10,488,000	\$10,998,000	(510,000)	-4.6%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$483,246,000	\$507,045,000	(\$23,799,000)	-4.7%	\$483,657,000	\$507,187,000	(\$23,530,000)	-4.6%
Total Washington State MAP - 21 Obligation Authority *	\$481,773,971	\$505,500,476	(\$23,726,505)	-4.7%	\$482,183,719	\$505,642,044	(\$23,458,325)	-4.6%
Forecast Distributions ☼								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$249,458,000	\$261,828,000	(\$12,370,000)	-4.7%	\$249,671,000	\$261,900,000	(\$12,229,000)	-4.7%
Surface Transportation Program (27% of total STP)	31,685,412	\$34,224,019	(2,538,607)	-7.4%	31,729,051	\$34,239,232	(2,510,181)	-7.3%
Highway Safety Improvement Program (36% of total HSIP)	11,229,000	\$11,784,000	(555,000)	-4.7%	11,239,000	\$11,788,000	(549,000)	-4.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$292,372,412	\$307,836,019	(\$15,463,607)	-5.0%	\$292,639,051	\$307,927,232	(\$15,288,181)	-5.0%
State Planning and Research (100% state)	9,499,000	9,967,000	(468,000)	-4.7%	9,509,000	9,970,000	(461,000)	-4.6%
<i>SHRP2</i>	379,960	398,680	(18,720)	-4.7%	380,360	398,800	(18,440)	-4.6%
<i>NCHRP</i>	522,445	548,185	(25,740)	-4.7%	522,995	548,350	(25,355)	-4.6%
<i>Research</i>	1,472,345	1,544,885	(72,540)	-4.7%	1,473,895	1,545,350	(71,455)	-4.6%
<i>Amount remaining for SPR</i>	7,124,250	7,475,250	(351,000)	-4.7%	7,131,750	7,477,500	(345,750)	-4.6%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,390,000	1,458,000	(68,000)	-4.7%	1,391,000	1,458,000	(67,000)	-4.6%
Redistribution of section 164 Penalty	10,479,000	10,995,000	(516,000)	-4.7%	10,488,000	10,998,000	(510,000)	-4.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$313,740,412	\$330,256,019	(\$16,515,607)	-5.0%	\$314,027,051	\$330,353,232	(\$16,326,181)	-4.9%
State Obligation Authority *	\$312,785,000	\$329,250,000	(\$16,465,000)	-5.0%	\$313,070,000	\$329,347,000	(\$16,277,000)	-4.9%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$15,923,000	\$16,712,000	(\$789,000)	-4.7%	\$15,936,000	\$16,717,000	(\$781,000)	-4.7%
Surface Transportation Program (73% of total STP)	95,199,000	\$98,952,000	(3,753,000)	-3.8%	95,264,000	\$98,974,000	(3,710,000)	-3.7%
<i>Bridge Program (Off the federal aid system)</i>	16,936,000	\$17,770,000	(834,000)	-4.7%	16,950,000	\$17,775,000	(825,000)	-4.6%
<i>50% Distribution Any of the state programs</i>	8,827,000	\$9,434,000	(607,000)	-6.4%	8,837,000	\$9,437,000	(600,000)	-6.4%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	37,906,000	\$39,785,000	(1,879,000)	-4.7%	37,938,000	\$39,796,000	(1,858,000)	-4.7%
<i>Areas over 5,000</i>	14,362,000	\$15,075,000	(713,000)	-4.7%	14,375,000	\$15,079,000	(704,000)	-4.7%
<i>Areas under 5,000</i>	11,174,000	\$11,728,000	(554,000)	-4.7%	11,184,000	\$11,732,000	(548,000)	-4.7%
Highway Safety Improvement Program (64% of total HSIP)	19,203,000	\$20,153,000	(950,000)	-4.7%	19,218,000	\$20,158,000	(940,000)	-4.7%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,196,000	\$27,495,000	(1,299,000)	-4.7%	26,217,000	\$27,503,000	(1,286,000)	-4.7%
Metropolitan Planning (100% of total MPO)	5,139,000	\$5,396,000	(257,000)	-4.8%	5,143,000	\$5,398,000	(255,000)	-4.7%
Subtotal Core Programs	\$161,660,000	\$168,708,000	(\$7,048,000)	-4.2%	\$161,778,000	\$168,750,000	(\$6,972,000)	-4.1%
Transportation Alternatives	7,845,000	\$8,081,000	(236,000)	-2.9%	7,852,000	\$8,084,000	(232,000)	-2.9%
<i>50% Distribution Any of the state programs</i>	3,922,500	\$4,040,500	(118,000)	-2.9%	3,926,000	\$4,042,000	(116,000)	-2.9%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	2,344,000	\$2,414,000	(70,000)	-2.9%	2,346,000	\$2,415,000	(69,000)	-2.9%
<i>Areas over 5,000</i>	888,000	\$915,000	(27,000)	-3.0%	889,000	\$915,000	(26,000)	-2.8%
<i>Under 5,000</i>	691,000	\$712,000	(21,000)	-2.9%	692,000	\$712,000	(20,000)	-2.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$169,505,000	\$176,789,000	(\$7,284,000)	-4.1%	\$169,630,000	\$176,834,000	(\$7,204,000)	-4.1%
Local Obligation Authority *	\$168,988,971	\$176,250,476	(\$7,261,505)	-4.1%	\$169,113,719	\$176,295,044	(\$7,181,325)	-4.1%
Total Washington State MAP - 21 Apportionment	\$483,245,412	\$507,045,019	(\$23,799,607)	-4.7%	\$483,657,051	\$507,187,232	(\$23,530,181)	-4.6%
Total Washington State MAP - 21 Obligation Authority	\$481,773,971	\$505,500,476	(\$23,726,505)	-4.7%	\$482,183,719	\$505,642,044	(\$23,458,325)	-4.6%

* 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
 February 2014 Baseline
MAP - 21

	2027 Feb-14	2027 Nov-13	Difference Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$266,018,000	\$279,048,000	(\$13,030,000)	-4.7%
Surface Transportation Program (STP)	127,189,000	\$133,419,000	(6,230,000)	-4.7%
Highway Safety Improvement Program (HSIP)	30,506,000	\$31,995,000	(1,489,000)	-4.7%
Congestion Mitigation and Air Quality Program (CMAQ)	26,257,000	\$27,545,000	(1,288,000)	-4.7%
Metropolitan Planning (MPO)	5,151,000	\$5,407,000	(256,000)	-4.7%
Subtotal Core Programs	\$455,121,000	\$477,414,000	(\$22,293,000)	-4.7%
State Planning and Research (SPR)	9,523,000	\$9,985,000	(462,000)	-4.6%
Transportation Alternatives	9,257,000	\$9,557,000	(300,000)	-3.1%
Redistribution of section 164 Penalty #	10,504,000	\$11,015,000	(511,000)	-4.6%
Ferry Boats and Terminal Facilities Apportionment	-	\$0	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$484,405,000	\$507,971,000	(\$23,566,000)	-4.6%
Total Washington State MAP - 21 Obligation Authority *	\$482,929,440	\$506,423,655	(\$23,494,215)	-4.6%
Forecast Distributions ☼				
State Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (94% of total NHPP)	\$250,057,000	\$262,305,000	(\$12,248,000)	-4.7%
Surface Transportation Program (27% of total STP)	31,808,852	\$34,321,771	(2,512,919)	-7.3%
Highway Safety Improvement Program (36% of total HSIP)	11,256,000	\$11,805,000	(549,000)	-4.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$293,121,852	\$308,431,771	(\$15,309,919)	-5.0%
State Planning and Research (100% state)	9,523,000	9,985,000	(462,000)	-4.6%
SHRP2	380,920	399,400	(18,480)	-4.6%
NCHRP	523,765	549,175	(25,410)	-4.6%
Research	1,476,065	1,547,675	(71,610)	-4.6%
Amount remaining for SPR	7,142,250	7,488,750	(346,500)	-4.6%
Transportation Alternatives	-	-	-	-
Recreation Trails (1% paid to FHWA for program administration)	1,393,000	1,460,000	(67,000)	-4.6%
Redistribution of section 164 Penalty	10,504,000	11,015,000	(511,000)	-4.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$314,541,852	\$330,891,771	(\$16,349,919)	-4.9%
State Obligation Authority *	\$313,584,000	\$329,884,000	(\$16,300,000)	-4.9%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$15,961,000	\$16,743,000	(\$782,000)	-4.7%
Surface Transportation Program (73% of total STP)	95,380,000	\$99,097,000	(3,717,000)	-3.8%
Bridge Program (Off the federal aid system)	16,976,000	\$17,803,000	(827,000)	-4.6%
50% Distribution Any of the state programs	8,855,000	\$9,458,000	(603,000)	-6.4%
50% Population Distribution	-	-	-	-
Areas over 200,000	37,996,000	\$39,858,000	(1,862,000)	-4.7%
Areas over 5,000	14,397,000	\$15,102,000	(705,000)	-4.7%
Areas under 5,000	11,201,000	\$11,750,000	(549,000)	-4.7%
Highway Safety Improvement Program (64% of total HSIP)	19,250,000	\$20,190,000	(940,000)	-4.7%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	26,257,000	\$27,545,000	(1,288,000)	-4.7%
Metropolitan Planning (100% of total MPO)	5,151,000	\$5,407,000	(256,000)	-4.7%
Subtotal Core Programs	\$161,999,000	\$168,982,000	(\$6,983,000)	-4.1%
Transportation Alternatives	7,864,000	\$8,097,000	(233,000)	-2.9%
50% Distribution Any of the state programs	3,932,000	\$4,048,500	(116,500)	-2.9%
50% Population Distribution	-	-	-	-
Areas over 200,000	2,349,000	\$2,419,000	(70,000)	-2.9%
Areas over 5,000	890,000	\$917,000	(27,000)	-2.9%
Under 5,000	693,000	\$713,000	(20,000)	-2.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$169,863,000	\$177,079,000	(\$7,216,000)	-4.1%
Local Obligation Authority *	\$169,345,440	\$176,539,655	(\$7,194,215)	-4.1%
Total Washington State MAP - 21 Apportionment	\$484,404,852	\$507,970,771	(\$23,565,919)	-4.6%
Total Washington State MAP - 21 Obligation Authority	\$482,929,440	\$506,423,655	(\$23,494,215)	-4.6%

* 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