

**Transportation Revenue  
Forecast Council  
February 2012 Transportation  
Economic and Revenue Forecasts**

**Volume II: Detailed Forecast Tables**

**Transportation Revenue  
Forecast Council  
February 2012**

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## **Motor Vehicle Fuel Tax Revenue Forecast February 2012**

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**Transportation Revenue Forecast Council**

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast  
February 2012**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
<b>Million Gallons</b>									
Gasoline ( <b>February 2012</b> Forecast)	2,678	2,687	2,668	2,687	2,702	2,706	2,720	2,693	2,697
Annual Percentage Change	-0.4%	0.3%	-0.7%	0.7%	0.6%	0.2%	0.5%	-1.0%	0.2%
Gasoline ( <b>November 2011</b> Forecast)	2,678	2,687	2,652	2,641	2,671	2,642	2,651	2,630	2,636
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	0.6%	1.8%	1.2%	2.4%	2.6%	2.4%	2.3%
Diesel ( <b>February 2012</b> Forecast)	619	663	663	688	715	742	764	785	805
Annual Percentage Change	-4.8%	7.2%	0.0%	3.8%	4.0%	3.7%	3.0%	2.7%	2.5%
Diesel ( <b>November 2011</b> Forecast)	619	663	687	714	742	769	792	813	833
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-3.5%	-3.6%	-3.6%	-3.6%	-3.5%	-3.4%	-3.4%
Total Motor Fuel ( <b>February 2012</b> Forecast)	3,296	3,350	3,331	3,375	3,417	3,448	3,484	3,478	3,502
Annual Percentage Change	-1.2%	1.6%	-0.6%	1.3%	1.2%	0.9%	1.0%	-0.2%	0.7%
Total Motor Fuel ( <b>November 2011</b> Forecast)	3,296	3,350	3,338	3,355	3,413	3,411	3,443	3,443	3,470
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-0.2%	0.6%	0.1%	1.1%	1.2%	1.0%	0.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>February 2012</b> Forecast)	2,687	2,681	2,660	2,644	2,627	2,613	2,595	2,578	2,564
Annual Percentage Change	-0.4%	-0.2%	-0.8%	-0.6%	-0.7%	-0.5%	-0.7%	-0.6%	-0.6%
Gasoline ( <b>November 2011</b> Forecast)	2,618	2,610	2,589	2,573	2,555	2,542	2,525	2,511	2,499
Percentage Change, Feb 2012 vs Nov 2011	2.6%	2.7%	2.7%	2.8%	2.8%	2.8%	2.8%	2.7%	2.6%
Diesel ( <b>February 2012</b> Forecast)	824	842	860	878	897	918	940	964	988
Annual Percentage Change	2.3%	2.2%	2.2%	2.1%	2.1%	2.4%	2.5%	2.5%	2.5%
Diesel ( <b>November 2011</b> Forecast)	855	878	902	927	953	980	1,007	1,034	1,062
Percentage Change, Feb 2012 vs Nov 2011	-3.7%	-4.2%	-4.6%	-5.3%	-5.9%	-6.3%	-6.6%	-6.8%	-6.9%
Total Motor Fuel ( <b>February 2012</b> Forecast)	3,511	3,523	3,520	3,522	3,523	3,530	3,536	3,542	3,552
Annual Percentage Change	0.2%	0.3%	-0.1%	0.1%	0.0%	0.2%	0.1%	0.2%	0.3%
Total Motor Fuel ( <b>November 2011</b> Forecast)	3,474	3,488	3,491	3,499	3,508	3,522	3,532	3,546	3,560
Percentage Change, Feb 2012 vs Nov 2011	1.1%	1.0%	0.8%	0.7%	0.4%	0.2%	0.1%	-0.1%	-0.2%

Transportation Revenue Forecast Council

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

Based on Month of Collection

February 2012

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

COLLECTIONS	2009-2011		Difference		Current Biennium			
	2009-2011	2009-2011	Difference		2011-2013	2011-2013	Difference	
	Biennium	Biennium	Value	Percentage	Biennium	Biennium	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
Gross Fuel Tax	\$2,489,182,600	\$2,489,182,600	\$0	0.00%	\$2,519,502,700	\$2,514,348,000	\$5,154,700	0.21%
Gross Gasoline Tax	2,006,934,000	2,006,934,000	0	0.00%	2,011,323,200	1,986,645,400	24,677,800	1.24%
Gross Special Fuel Tax	482,248,600	482,248,600	0	0.00%	508,179,600	527,702,700	(19,523,100)	-3.70%
Less: Refunds and Transfers	119,210,100	119,210,100	0	0.00%	151,869,500	139,385,200	12,484,300	8.96%
Less: Distributions for Local Uses	258,140,000	258,140,000	0	0.00%	257,126,400	257,953,700	(827,300)	-0.32%
Less: Distributions for State Uses	125,031,500	125,031,500	0	0.00%	124,619,700	125,020,600	(400,900)	-0.32%
Less: MVFT Distributions to Cities & Counties	472,644,000	472,644,000	0	0.00%	470,701,000	472,222,200	(1,521,200)	-0.32%
Net to Nickel Account	314,293,400	314,293,400	0	0.00%	313,059,300	314,066,600	(1,007,300)	-0.32%
Net to Transportation Partnership Account	534,299,000	534,299,000	0	0.00%	532,201,000	533,913,500	(1,712,500)	-0.32%
Net to Motor Vehicle Fund	\$665,564,500	\$665,564,500	\$0	0.00%	\$669,925,800	\$671,786,100	(\$1,860,300)	-0.28%
	2013-2015	2013-2015	Difference		2015-2017	2015-2017	Difference	
	Biennium	Biennium	Value	Percentage	Biennium	Biennium	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
Gross Fuel Tax	\$2,576,808,900	\$2,560,200,900	\$16,608,000	0.65%	\$2,611,425,600	\$2,582,911,200	\$28,514,400	1.10%
Gross Gasoline Tax	2,028,792,600	1,991,682,300	37,110,300	1.86%	2,029,029,400	1,979,717,200	49,312,200	2.49%
Gross Special Fuel Tax	548,016,200	568,518,600	(20,502,400)	-3.61%	582,396,100	603,194,000	(20,797,900)	-3.45%
Less: Refunds and Transfers	143,905,900	144,648,300	(742,400)	-0.51%	150,843,400	151,365,400	(522,000)	-0.34%
Less: Distributions for Local Uses	264,492,500	262,745,500	1,747,000	0.66%	267,624,600	264,436,000	3,188,600	1.21%
Less: Distributions for State Uses	128,265,600	127,418,300	847,300	0.66%	129,870,300	128,323,000	1,547,300	1.21%
Less: MVFT Distributions to Cities & Counties	484,167,100	480,956,100	3,211,000	0.67%	489,838,300	483,978,400	5,859,900	1.21%
Net to Nickel Account	322,027,700	319,900,700	2,127,000	0.66%	325,841,000	321,958,900	3,882,100	1.21%
Net to Transportation Partnership Account	547,447,300	543,831,500	3,615,800	0.66%	553,930,000	547,330,300	6,599,700	1.21%
Net to Motor Vehicle Fund	\$686,502,800	\$680,700,700	\$5,802,100	0.85%	\$693,477,800	\$685,519,200	\$7,958,600	1.16%
	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium	Biennium	Value	Percentage	Biennium	Biennium	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
Gross Fuel Tax	\$2,630,658,100	\$2,604,478,800	\$26,179,300	1.01%	\$2,641,177,100	\$2,617,722,400	\$23,454,700	0.90%
Gross Gasoline Tax	2,018,631,000	1,969,656,200	48,974,800	2.49%	2,001,718,800	1,948,534,100	53,184,700	2.73%
Gross Special Fuel Tax	612,027,000	634,822,600	(22,795,600)	-3.59%	639,458,300	669,188,300	(29,730,000)	-4.44%
Less: Refunds and Transfers	157,032,300	157,686,300	(654,000)	-0.41%	162,596,600	163,613,500	(1,016,900)	-0.62%
Less: Distributions for Local Uses	268,973,900	266,067,400	2,906,500	1.09%	269,526,100	266,827,100	2,699,000	1.01%
Less: Distributions for State Uses	130,612,200	129,200,900	1,411,300	1.09%	130,965,800	129,654,400	1,311,400	1.01%
Less: MVFT Distributions to Cities & Counties	492,231,100	486,890,600	5,340,500	1.10%	493,160,100	488,201,700	4,958,400	1.02%
Net to Nickel Account	327,484,000	323,945,200	3,538,800	1.09%	328,156,200	324,870,200	3,286,000	1.01%
Net to Transportation Partnership Account	556,723,000	550,707,200	6,015,800	1.09%	557,865,800	552,279,500	5,586,300	1.01%
Net to Motor Vehicle Fund	\$697,601,700	\$689,981,200	\$7,620,500	1.10%	\$698,906,600	\$692,276,100	\$6,630,500	0.96%

Transportation Revenue Forecast Council

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

Based on Month of Collection

February 2012

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	Percentage	Biennium	Biennium	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Gross Fuel Tax</b>	\$2,642,493,100	\$2,628,682,100	\$13,811,000	0.53%	\$2,650,265,700	\$2,646,290,700	\$3,975,000	0.15%
<b>Gross Gasoline Tax</b>	1,975,668,500	1,922,017,200	53,651,300	2.79%	1,951,743,900	1,899,381,900	52,362,000	2.76%
<b>Gross Special Fuel Tax</b>	666,824,600	706,665,000	(39,840,400)	-5.64%	698,521,900	746,908,700	(48,386,800)	-6.48%
Less: Refunds and Transfers	167,777,100	169,440,800	(1,663,700)	-0.98%	173,233,100	175,484,000	(2,250,900)	-1.28%
Less: Distributions for Local Uses	269,005,000	267,283,300	1,721,700	0.64%	269,174,600	268,477,700	696,900	0.26%
Less: Distributions for State Uses	130,793,300	129,956,200	837,100	0.64%	130,955,300	130,616,300	339,000	0.26%
Less: MVFT Distributions to Cities & Counties	492,122,200	488,959,700	3,162,500	0.65%	492,354,200	491,074,300	1,279,900	0.26%
<b>Net to Nickel Account</b>	327,521,800	325,425,500	2,096,300	0.64%	327,728,200	326,879,800	848,400	0.26%
<b>Net to Transportation Partnership Account</b>	556,787,400	553,223,800	3,563,600	0.64%	557,138,400	555,696,000	1,442,400	0.26%
<b>Net to Motor Vehicle Fund</b>	\$698,486,100	\$694,392,800	\$4,093,300	0.59%	\$699,682,000	\$698,062,500	\$1,619,500	0.23%

	2025-2027	2025-2027	Difference	
	Biennium	Biennium	Value	Percentage
	February 2012	November 2011		
<b>Gross Fuel Tax</b>	\$2,661,083,800	\$2,665,764,400	(\$4,680,600)	-0.18%
<b>Gross Gasoline Tax</b>	1,927,407,800	1,877,819,000	49,588,800	2.64%
<b>Gross Special Fuel Tax</b>	733,676,000	787,945,400	(54,269,400)	-6.89%
Less: Refunds and Transfers	178,924,300	181,608,300	(2,684,000)	-1.48%
Less: Distributions for Local Uses	269,640,300	269,845,600	(205,300)	-0.08%
Less: Distributions for State Uses	131,253,500	131,353,500	(100,000)	-0.08%
Less: MVFT Distributions to Cities & Counties	493,137,800	493,514,800	(377,000)	-0.08%
<b>Net to Nickel Account</b>	328,295,200	328,545,300	(250,100)	-0.08%
<b>Net to Transportation Partnership Account</b>	558,102,200	558,527,300	(425,100)	-0.08%
<b>Net to Motor Vehicle Fund</b>	\$701,730,500	\$702,369,800	(\$639,300)	-0.09%

Transportation Revenue Forecast Council  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Collection**  
**February 2012**

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

<b>COLLECTIONS</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Current Biennium</b>		<b>Fiscal Year</b>	<b>Fiscal Year</b>
	<b>2010</b>	<b>2011</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>2014</b>	<b>2015</b>
	<b>2016</b>	<b>2017</b>	<b>2012</b>	<b>2013</b>	<b>2020</b>	<b>2021</b>
<b>Gross Fuel Tax</b>	\$1,233,830,300	\$1,255,352,300	\$1,252,427,700	\$1,267,075,000	\$1,282,533,300	\$1,294,275,600
<b>Gross Gasoline Tax</b>	1,001,437,100	1,005,496,900	1,003,136,600	1,008,186,600	1,013,461,200	1,015,331,400
<b>Gross Special Fuel Tax</b>	232,393,200	249,855,400	249,291,200	258,888,400	269,072,100	278,944,100
<b>Less: Refunds and Transfers</b>	56,915,200	62,294,900	84,518,500	67,351,000	70,702,300	73,203,600
<b>Less: Distributions for Local Uses</b>	128,182,400	129,957,600	126,718,600	130,407,800	131,757,700	132,734,800
<b>Less: Distributions for State Uses</b>	62,077,300	62,954,200	61,407,300	63,212,400	63,885,700	64,379,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	234,698,400	237,945,600	231,968,000	238,733,000	241,195,800	242,971,300
<b>Net to Nickel Account</b>	156,066,000	158,227,400	154,283,800	158,775,500	160,419,000	161,608,700
<b>Net to Transportation Partnership Account</b>	265,312,300	268,986,700	262,282,600	269,918,400	272,712,500	274,734,800
<b>Net to Motor Vehicle Fund</b>	\$330,578,700	\$334,985,800	\$331,248,900	\$338,676,900	\$341,860,300	\$344,642,500
	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Gross Fuel Tax</b>	\$1,306,316,600	\$1,305,109,000	\$1,313,626,300	\$1,317,031,800	\$1,321,050,300	\$1,320,126,800
<b>Gross Gasoline Tax</b>	1,019,021,400	1,010,008,000	1,011,094,600	1,007,536,400	1,004,728,100	996,990,700
<b>Gross Special Fuel Tax</b>	287,295,100	295,101,000	302,531,600	309,495,400	316,322,300	323,136,000
<b>Less: Refunds and Transfers</b>	74,722,200	76,121,200	77,743,200	79,289,100	80,653,100	81,943,500
<b>Less: Distributions for Local Uses</b>	134,016,800	133,607,800	134,399,500	134,574,400	134,901,500	134,624,600
<b>Less: Distributions for State Uses</b>	65,023,500	64,846,800	65,252,800	65,359,400	65,539,900	65,425,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	245,305,900	244,532,400	245,965,700	246,265,400	246,844,700	246,315,400
<b>Net to Nickel Account</b>	163,169,500	162,671,500	163,635,500	163,848,500	164,246,700	163,909,500
<b>Net to Transportation Partnership Account</b>	277,388,300	276,541,700	278,180,500	278,542,500	279,219,500	278,646,300
<b>Net to Motor Vehicle Fund</b>	\$346,690,300	\$346,787,500	\$348,449,200	\$349,152,500	\$349,645,000	\$349,261,600
	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Gross Fuel Tax</b>	\$1,320,893,600	\$1,321,599,500	\$1,324,134,100	\$1,326,131,600	\$1,328,719,200	\$1,332,364,600
<b>Gross Gasoline Tax</b>	\$991,048,100	\$984,620,400	\$979,123,100	\$972,620,800	\$966,439,400	\$960,968,400
<b>Gross Special Fuel Tax</b>	\$329,845,500	\$336,979,100	\$345,011,000	\$353,510,900	\$362,279,800	\$371,396,200
<b>Less: Refunds and Transfers</b>	\$83,238,200	\$84,538,900	\$85,919,500	\$87,313,600	\$88,731,100	\$90,193,200
<b>Less: Distributions for Local Uses</b>	\$134,553,000	\$134,452,000	\$134,566,200	\$134,608,400	\$134,704,900	\$134,935,400
<b>Less: Distributions for State Uses</b>	\$65,411,100	\$65,382,200	\$65,457,600	\$65,497,700	\$65,562,500	\$65,691,000
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$246,164,000	\$245,958,200	\$246,148,100	\$246,206,100	\$246,365,400	\$246,772,400
<b>Net to Nickel Account</b>	\$163,822,400	\$163,699,400	\$163,838,400	\$163,889,800	\$164,007,300	\$164,287,900
<b>Net to Transportation Partnership Account</b>	\$278,498,300	\$278,289,100	\$278,525,500	\$278,612,900	\$278,812,600	\$279,289,600
<b>Net to Motor Vehicle Fund</b>	\$349,206,600	\$349,279,500	\$349,678,800	\$350,003,200	\$350,535,500	\$351,195,000

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**February 2012**

	BIENNIUM		Difference		Current Biennium				BIENNIUM		Difference	
	2009 - 2011	2009 - 2011	Value	Percentage	2011 - 2013	2011 - 2013	Value	Percentage	2013 - 2015	2013 - 2015	Value	Percentage
	February 2012	November 2011			February 2012	November 2011			February 2012	November 2011		
<b>GROSS FUEL TAX</b>	\$2,492,266,000	\$2,492,266,000	\$0	0.00%	\$2,514,787,500	\$2,509,762,500	\$5,025,000	0.20%	\$2,574,637,500	\$2,559,230,000	\$15,407,500	0.60%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,100	119,210,100	0	0.00%	151,869,500	139,385,200	12,484,300	8.96%	143,905,900	144,648,300	(742,400)	-0.51%
<b>GROSS GASOLINE TAX</b>	2,011,728,000	2,011,728,000	0	0.00%	2,008,200,000	1,984,537,500	23,662,500	1.19%	2,028,225,000	1,992,337,500	35,887,500	1.80%
Less: Non-Highway Refunds	7,424,500	7,424,500	0	0.00%	10,010,100	9,922,700	87,400	0.88%	10,141,100	9,961,700	179,400	1.80%
Less: Tribal Reservation Refunds	40,880,000	40,880,000	0	0.00%	56,141,200	53,776,600	2,364,600	4.40%	61,319,900	61,319,900	0	0.00%
Less: Aeronautics Transfer #039	564,400	564,400	0	0.00%	564,300	555,700	8,600	1.55%	567,900	557,800	10,100	1.81%
Less: General Fund Transfer #001	1,105,500	1,105,500	0	0.00%	1,212,300	1,212,300	0	0.00%	1,256,900	1,256,900	0	0.00%
Less: Marine Transfer #048 and #267	11,742,300	11,742,300	0	0.00%	12,157,100	12,078,600	78,500	0.65%	12,439,800	12,219,700	220,100	1.80%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,200	11,467,200	0	0.00%	11,853,300	11,714,400	138,900	1.19%	11,977,600	11,759,000	218,600	1.86%
Less: Snowmobile #01M	1,760,400	1,760,400	0	0.00%	1,876,200	1,914,500	(38,300)	-2.00%	1,914,600	1,954,100	(39,500)	-2.02%
<b>NET GASOLINE TAX</b>	1,936,783,800	1,936,783,800	0	0.00%	1,914,385,600	1,893,362,800	21,022,800	1.11%	1,928,607,100	1,893,308,500	35,298,600	1.86%
<b>GROSS SPECIAL FUEL TAX</b>	480,538,000	480,538,000	0	0.00%	506,587,500	525,225,000	(18,637,500)	-3.55%	546,412,500	566,892,500	(20,480,000)	-3.61%
Less: Non-Highway Refunds	40,315,900	40,315,900	0	0.00%	51,632,100	41,367,900	10,264,200	24.81%	35,516,800	36,848,000	(1,331,200)	-3.61%
Less: Tribal Reservation Refunds	3,950,000	3,950,000	0	0.00%	6,422,900	6,842,500	(419,600)	-6.13%	8,771,200	8,771,200	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	436,272,100	436,272,100	0	0.00%	448,532,500	477,014,500	(28,482,000)	-5.97%	502,124,500	521,273,400	(19,148,900)	-3.67%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,900	2,373,055,900	0	0.00%	2,362,918,000	2,370,377,300	(7,459,300)	-0.31%	2,430,731,600	2,414,581,800	16,149,800	0.67%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,600	15,855,600	0	0.00%	14,973,500	14,877,700	95,800	0.64%	15,523,900	15,326,500	197,400	1.29%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	15,855,600	15,855,600	0	0.00%	14,973,500	14,877,700	95,800	0.64%	15,523,900	15,326,500	197,400	1.29%
<b>NET FOR DISTRIBUTION</b>	2,357,200,400	2,357,200,400	0	0.00%	2,347,944,500	2,355,499,600	(7,555,100)	-0.32%	2,415,207,700	2,399,255,200	15,952,500	0.66%
1¢ Net for Distribution	62,858,700	62,858,700	0	0.00%	62,611,900	62,813,400	(201,500)	-0.32%	64,405,500	63,980,200	425,300	0.66%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,600	1,445,749,600	0	0.00%	1,440,072,600	1,444,706,400	(4,633,800)	-0.32%	1,481,327,400	1,471,543,200	9,784,200	0.66%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,400	314,293,400	0	0.00%	313,059,300	314,066,600	(1,007,300)	-0.32%	322,027,700	319,900,700	2,127,000	0.66%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,000	188,576,000	0	0.00%	187,835,600	188,440,000	(604,400)	-0.32%	193,216,600	191,940,400	1,276,200	0.66%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,000	188,576,000	0	0.00%	187,835,600	188,440,000	(604,400)	-0.32%	193,216,600	191,940,400	1,276,200	0.66%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,400	125,717,400	0	0.00%	125,223,700	125,626,600	(402,900)	-0.32%	128,811,100	127,960,300	850,800	0.66%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,000	94,288,000	0	0.00%	93,917,700	94,220,000	(302,300)	-0.32%	96,608,300	95,970,200	638,100	0.66%
<b>TOTAL-TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	597,157,400	597,157,400	0	0.00%	594,812,600	596,726,500	(1,913,900)	-0.32%	611,852,600	607,811,300	4,041,300	0.66%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,800	641,724,800	0	0.00%	639,205,000	641,261,800	(2,056,800)	-0.32%	657,516,800	653,173,900	4,342,900	0.66%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,400	47,144,400	0	0.00%	46,959,300	47,110,400	(151,100)	-0.32%	48,304,600	47,985,500	319,100	0.66%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	314,293,400	314,293,400	0	0.00%	313,059,300	314,066,600	(1,007,300)	-0.32%	322,027,700	319,900,700	2,127,000	0.66%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,000	534,299,000	0	0.00%	532,201,000	533,913,500	(1,712,500)	-0.32%	547,447,300	543,831,500	3,615,800	0.66%
<b>TOTAL TO STATE</b>	1,537,461,700	1,537,461,700	0	0.00%	1,531,424,600	1,536,352,300	(4,927,700)	-0.32%	1,575,296,400	1,564,891,600	10,404,800	0.66%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,500	7,432,500	0	0.00%	7,403,200	7,427,100	(23,900)	-0.32%	7,615,300	7,565,100	50,200	0.66%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,100	1,635,100	0	0.00%	1,628,700	1,634,000	(5,300)	-0.32%	1,675,400	1,664,300	11,100	0.67%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,548,529,300	1,548,529,300	0	0.00%	1,542,456,600	1,547,413,400	(4,956,800)	-0.32%	1,586,587,100	1,576,120,900	10,466,200	0.66%

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**February 2012**

	BIENNIUM		Difference		Current Biennium				BIENNIUM		Difference	
	2009 - 2011	2009 - 2011	Value	Percentage	2011 - 2013	2011 - 2013	Value	Percentage	2013 - 2015	2013 - 2015	Value	Percentage
	February 2012	November 2011			February 2012	November 2011			February 2012	November 2011		
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,300	\$33,661,300	0	0.00%	\$33,529,200	\$33,637,100	(107,900)	-0.32%	\$34,489,800	\$34,262,000	227,800	0.66%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,923,800	9,923,800	0	0.00%	9,964,100	9,995,900	(31,800)	-0.32%	10,325,300	10,256,900	68,400	0.67%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,585,200</b>	<b>43,585,200</b>	<b>0</b>	<b>0.00%</b>	<b>43,493,300</b>	<b>43,633,000</b>	<b>(139,700)</b>	<b>-0.32%</b>	<b>44,815,000</b>	<b>44,518,900</b>	<b>296,100</b>	<b>0.67%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,900	34,301,900	0	0.00%	34,167,200	34,277,100	(109,900)	-0.32%	35,146,000	34,913,800	232,200	0.67%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,887,000</b>	<b>77,887,000</b>	<b>0</b>	<b>0.00%</b>	<b>77,660,500</b>	<b>77,910,100</b>	<b>(249,600)</b>	<b>-0.32%</b>	<b>79,961,000</b>	<b>79,432,700</b>	<b>528,300</b>	<b>0.67%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,300	109,294,300	0	0.00%	108,865,200	109,215,500	(350,300)	-0.32%	111,983,900	111,244,200	739,700	0.66%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,400	82,030,400	0	0.00%	81,708,300	81,971,200	(262,900)	-0.32%	84,049,100	83,493,900	555,200	0.66%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,600	1,860,600	0	0.00%	1,853,400	1,859,400	(6,000)	-0.32%	1,906,500	1,893,900	12,600	0.67%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>193,185,400</b>	<b>193,185,400</b>	<b>0</b>	<b>0.00%</b>	<b>192,426,800</b>	<b>193,046,000</b>	<b>(619,200)</b>	<b>-0.32%</b>	<b>197,939,400</b>	<b>196,632,000</b>	<b>1,307,400</b>	<b>0.66%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,800	154,638,800	0	0.00%	154,031,600	154,527,200	(495,600)	-0.32%	158,444,300	157,397,700	1,046,600	0.66%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,200	31,429,200	0	0.00%	31,305,800	31,406,600	(100,800)	-0.32%	32,202,600	31,990,000	212,600	0.66%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,000)	(2,791,000)	0	0.00%	(2,780,100)	(2,789,000)	8,900	-0.32%	(2,859,700)	(2,840,900)	(18,800)	0.66%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,000)	(614,000)	0	0.00%	(611,600)	(613,600)	2,000	-0.33%	(629,100)	(625,000)	(4,100)	0.66%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,600)	(1,860,600)	0	0.00%	(1,853,400)	(1,859,400)	6,000	-0.32%	(1,906,500)	(1,893,900)	(12,600)	0.67%
<b>NET TO CITIES</b>	<b>180,802,400</b>	<b>180,802,400</b>	<b>0</b>	<b>0.00%</b>	<b>180,092,300</b>	<b>180,671,800</b>	<b>(579,500)</b>	<b>-0.32%</b>	<b>185,251,600</b>	<b>184,028,000</b>	<b>1,223,600</b>	<b>0.66%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,800	277,998,800	0	0.00%	276,907,300	277,798,300	(891,000)	-0.32%	284,840,000	282,958,600	1,881,400	0.66%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,200	31,429,200	0	0.00%	31,305,800	31,406,600	(100,800)	-0.32%	32,202,600	31,990,000	212,600	0.66%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,500)	(4,641,500)	0	0.00%	(4,623,200)	(4,638,100)	14,900	-0.32%	(4,755,600)	(4,724,200)	(31,400)	0.66%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,100)	(1,021,100)	0	0.00%	(1,017,100)	(1,020,400)	3,300	-0.32%	(1,046,300)	(1,039,300)	(7,000)	0.67%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>301,765,500</b>	<b>301,765,500</b>	<b>0</b>	<b>0.00%</b>	<b>300,572,800</b>	<b>301,546,400</b>	<b>(973,600)</b>	<b>-0.32%</b>	<b>309,240,800</b>	<b>307,185,000</b>	<b>2,055,800</b>	<b>0.67%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,923,800)	(9,923,800)	0	0.00%	(9,964,100)	(9,995,900)	31,800	-0.32%	(10,325,300)	(10,256,900)	(68,400)	0.67%
<b>TOTAL NET TO COUNTIES</b>	<b>291,841,800</b>	<b>291,841,800</b>	<b>0</b>	<b>0.00%</b>	<b>290,608,700</b>	<b>291,550,400</b>	<b>(941,700)</b>	<b>-0.32%</b>	<b>298,915,400</b>	<b>296,928,000</b>	<b>1,987,400</b>	<b>0.67%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,200)	(4,150,200)	0	0.00%	(4,405,400)	(4,487,900)	82,500	-1.84%	(4,667,900)	(4,636,900)	(31,000)	0.67%
To Island County RCW 46.080.68(2) Capron Act	(8,192,100)	(8,192,100)	0	0.00%	(7,985,000)	(8,094,900)	109,900	-1.36%	(8,235,900)	(8,181,500)	(54,400)	0.66%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>278,499,400</b>	<b>278,499,400</b>	<b>0</b>	<b>0.00%</b>	<b>277,218,300</b>	<b>277,967,700</b>	<b>(749,400)</b>	<b>-0.27%</b>	<b>285,011,800</b>	<b>283,109,600</b>	<b>1,902,200</b>	<b>0.67%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,100	28,286,100	0	0.00%	28,175,000	28,265,700	(90,700)	-0.32%	28,982,200	28,790,800	191,400	0.66%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,600	36,668,600	0	0.00%	36,524,600	36,642,100	(117,500)	-0.32%	37,570,900	37,322,800	248,100	0.66%
<b>NET FOR DISTRIBUTION</b>	<b>2,357,200,400</b>	<b>2,357,200,400</b>	<b>0</b>	<b>0.00%</b>	<b>2,347,944,500</b>	<b>2,355,499,600</b>	<b>(7,555,100)</b>	<b>-0.32%</b>	<b>2,415,207,700</b>	<b>2,399,255,200</b>	<b>15,952,500</b>	<b>0.66%</b>

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparis**  
**By Month Of Distribution**  
**February 2012**

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>GROSS FUEL TAX</b>	\$2,610,825,000	\$2,582,025,000	\$28,800,000	1.12%	\$2,629,974,800	\$2,603,874,800	\$26,100,000	1.00%	\$2,641,194,700	\$2,617,344,700	\$23,850,000	0.91%
<b>TOTAL REFUNDS AND TRANSFERS</b>	150,843,400	151,365,400	(522,000)	-0.34%	157,032,300	157,686,300	(654,000)	-0.41%	162,596,600	163,613,500	(1,016,900)	-0.62%
<b>GROSS GASOLINE TAX</b>	2,029,762,500	1,980,187,500	49,575,000	2.50%	2,019,150,000	1,970,512,500	48,637,500	2.47%	2,002,912,500	1,949,737,500	53,175,000	2.73%
Less: Non-Highway Refunds	10,148,800	9,901,000	247,800	2.50%	10,095,800	9,852,600	243,200	2.47%	10,014,600	9,748,700	265,900	2.73%
Less: Tribal Reservation Refunds	64,625,900	64,625,900	0	0.00%	67,302,600	67,302,600	0	0.00%	70,090,300	70,090,300	0	0.00%
Less: Aeronautics Transfer #039	568,400	554,400	14,000	2.53%	565,400	551,700	13,700	2.48%	560,800	545,900	14,900	2.73%
Less: General Fund Transfer #001	1,309,400	1,309,400	0	0.00%	1,361,200	1,361,200	0	0.00%	1,410,900	1,410,900	0	0.00%
Less: Marine Transfer #048 and #267	12,449,200	12,145,100	304,100	2.50%	12,384,100	12,085,900	298,200	2.47%	12,284,500	11,958,400	326,100	2.73%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,965,800	11,663,500	302,300	2.59%	11,883,600	11,587,100	296,500	2.56%	11,766,500	11,442,300	324,200	2.83%
Less: Snowmobile #01M	1,957,700	1,997,500	(39,800)	-1.99%	2,000,200	2,040,800	(40,600)	-1.99%	2,042,300	2,084,200	(41,900)	-2.01%
<b>NET GASOLINE TAX</b>	1,926,737,400	1,877,990,700	48,746,700	2.60%	1,913,557,100	1,865,730,600	47,826,500	2.56%	1,894,742,500	1,842,456,700	52,285,800	2.84%
<b>GROSS SPECIAL FUEL TAX</b>	581,062,500	601,837,500	(20,775,000)	-3.45%	610,824,800	633,362,300	(22,537,500)	-3.56%	638,282,200	667,607,200	(29,325,000)	-4.39%
Less: Non-Highway Refunds	37,769,100	39,119,400	(1,350,300)	-3.45%	39,703,700	41,168,500	(1,464,800)	-3.56%	41,488,300	43,394,400	(1,906,100)	-4.39%
Less: Tribal Reservation Refunds	10,049,200	10,049,200	0	0.00%	11,735,800	11,735,800	0	0.00%	12,938,300	12,938,300	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	533,244,300	552,668,900	(19,424,600)	-3.51%	559,385,300	580,457,900	(21,072,600)	-3.63%	583,855,500	611,274,300	(27,418,800)	-4.49%
<b>TOTAL MOTOR FUEL TAX</b>	2,459,981,600	2,430,659,600	29,322,000	1.21%	2,472,942,500	2,446,188,500	26,754,000	1.09%	2,478,598,000	2,453,731,200	24,866,800	1.01%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,173,700	15,968,100	205,600	1.29%	16,812,800	16,599,000	213,800	1.29%	17,426,600	17,205,100	221,500	1.29%
State Treasurer #108									0	0		
<b>TOTAL EXPENSES</b>	16,173,700	15,968,100	205,600	1.29%	16,812,800	16,599,000	213,800	1.29%	17,426,600	17,205,100	221,500	1.29%
<b>NET FOR DISTRIBUTION</b>	2,443,807,900	2,414,691,500	29,116,400	1.21%	2,456,129,700	2,429,589,400	26,540,300	1.09%	2,461,171,400	2,436,526,100	24,645,300	1.01%
1¢ Net for Distribution	65,168,200	64,391,800	776,400	1.21%	65,496,800	64,789,000	707,800	1.09%	65,631,200	64,974,000	657,200	1.01%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,498,868,900	1,481,010,800	17,858,100	1.21%	1,506,426,200	1,490,148,200	16,278,000	1.09%	1,509,518,500	1,494,402,700	15,115,800	1.01%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	325,841,000	321,958,900	3,882,100	1.21%	327,484,000	323,945,200	3,538,800	1.09%	328,156,200	324,870,200	3,286,000	1.01%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	195,504,600	193,175,300	2,329,300	1.21%	196,490,400	194,367,200	2,123,200	1.09%	196,893,700	194,922,100	1,971,600	1.01%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	195,504,600	193,175,300	2,329,300	1.21%	196,490,400	194,367,200	2,123,200	1.09%	196,893,700	194,922,100	1,971,600	1.01%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	130,336,400	128,783,500	1,552,900	1.21%	130,993,600	129,578,100	1,415,500	1.09%	131,262,500	129,948,100	1,314,400	1.01%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	97,752,400	96,587,700	1,164,700	1.21%	98,245,100	97,183,600	1,061,500	1.09%	98,446,900	97,461,000	985,900	1.01%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	619,098,000	611,721,900	7,376,100	1.21%	622,219,500	615,495,900	6,723,600	1.09%	623,496,800	617,253,300	6,243,500	1.01%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	665,303,000	657,376,200	7,926,800	1.21%	668,657,400	661,432,000	7,225,400	1.09%	670,030,000	663,320,500	6,709,500	1.01%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,876,700	48,294,300	582,400	1.21%	49,123,100	48,592,300	530,800	1.09%	49,223,900	48,731,000	492,900	1.01%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	325,841,000	321,958,900	3,882,100	1.21%	327,484,000	323,945,200	3,538,800	1.09%	328,156,200	324,870,200	3,286,000	1.01%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	553,930,000	547,330,300	6,599,700	1.21%	556,723,000	550,707,200	6,015,800	1.09%	557,865,800	552,279,500	5,586,300	1.01%
<b>TOTAL TO STATE</b>	1,593,950,700	1,574,959,700	18,991,000	1.21%	1,601,987,400	1,584,676,700	17,310,700	1.09%	1,605,275,900	1,589,201,100	16,074,800	1.01%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,705,500	7,613,700	91,800	1.21%	7,744,400	7,660,700	83,700	1.09%	7,760,200	7,682,500	77,700	1.01%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,695,200	1,675,000	20,200	1.21%	1,703,700	1,685,400	18,300	1.09%	1,707,300	1,690,200	17,100	1.01%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,605,351,400	1,586,248,500	19,102,900	1.20%	1,613,435,500	1,596,022,800	17,412,700	1.09%	1,616,743,400	1,600,573,800	16,169,600	1.01%

**Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparis  
By Month Of Distribution  
February 2012**

	BIENNIUM		Difference		BIENNIUM		Difference		BIENNIUM		Difference	
	2015 - 2017 February 2012	2015 - 2017 November 2011	Value	Percentage	2017 - 2019 February 2012	2017 - 2019 November 2011	Value	Percentage	2019 - 2021 February 2012	2019 - 2021 November 2011	Value	Percentage
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,898,100	\$34,482,400	415,700	1.21%	\$35,074,200	\$34,695,200	379,000	1.09%	\$35,146,100	\$34,794,200	351,900	1.01%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,533,300	10,407,900	125,400	1.20%	10,673,600	10,558,200	115,400	1.09%	10,781,000	10,673,100	107,900	1.01%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>45,431,500</b>	<b>44,890,200</b>	<b>541,300</b>	<b>1.21%</b>	<b>45,747,700</b>	<b>45,253,300</b>	<b>494,400</b>	<b>1.09%</b>	<b>45,927,100</b>	<b>45,467,200</b>	<b>459,900</b>	<b>1.01%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,562,200	35,138,500	423,700	1.21%	35,741,500	35,355,300	386,200	1.09%	35,814,800	35,456,200	358,600	1.01%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>80,993,600</b>	<b>80,028,700</b>	<b>964,900</b>	<b>1.21%</b>	<b>81,489,100</b>	<b>80,608,600</b>	<b>880,500</b>	<b>1.09%</b>	<b>81,742,000</b>	<b>80,923,400</b>	<b>818,600</b>	<b>1.01%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,310,000	111,960,000	1,350,000	1.21%	113,881,300	112,650,800	1,230,500	1.09%	114,115,100	112,972,300	1,142,800	1.01%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,044,300	84,031,000	1,013,300	1.21%	85,473,100	84,549,500	923,600	1.09%	85,648,600	84,791,000	857,600	1.01%
Plus: Small City Pavement and Sidewalk Account # 08M	1,929,000	1,906,100	22,900	1.20%	1,938,800	1,917,800	21,000	1.10%	1,942,800	1,923,300	19,500	1.01%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>200,283,300</b>	<b>197,897,100</b>	<b>2,386,200</b>	<b>1.21%</b>	<b>201,293,100</b>	<b>199,118,000</b>	<b>2,175,100</b>	<b>1.09%</b>	<b>201,706,400</b>	<b>199,686,600</b>	<b>2,019,800</b>	<b>1.01%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,320,500	158,410,300	1,910,200	1.21%	161,128,800	159,387,700	1,741,100	1.09%	161,459,600	159,842,800	1,616,800	1.01%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,584,000	32,195,800	388,200	1.21%	32,748,300	32,394,400	353,900	1.09%	32,815,500	32,486,900	328,600	1.01%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,893,600)	(2,859,100)	(34,500)	1.21%	(2,908,100)	(2,876,700)	(31,400)	1.09%	(2,914,200)	(2,885,000)	(29,200)	1.01%
Less: Studies, 0.33% RCW 46.68.110(2)	(636,600)	(629,000)	(7,600)	1.21%	(639,800)	(632,900)	(6,900)	1.09%	(641,100)	(634,700)	(6,400)	1.01%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,929,000)	(1,906,100)	(22,900)	1.20%	(1,938,800)	(1,917,800)	(21,000)	1.10%	(1,942,800)	(1,923,300)	(19,500)	1.01%
<b>NET TO CITIES</b>	<b>187,445,300</b>	<b>185,212,000</b>	<b>2,233,300</b>	<b>1.21%</b>	<b>188,390,400</b>	<b>186,354,700</b>	<b>2,035,700</b>	<b>1.09%</b>	<b>188,777,100</b>	<b>186,886,800</b>	<b>1,890,300</b>	<b>1.01%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	288,213,000	284,779,100	3,433,900	1.21%	289,666,200	286,536,100	3,130,100	1.09%	290,260,800	287,354,200	2,906,600	1.01%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,584,000	32,195,800	388,200	1.21%	32,748,300	32,394,400	353,900	1.09%	32,815,500	32,486,900	328,600	1.01%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,812,000)	(4,754,700)	(57,300)	1.21%	(4,836,200)	(4,784,000)	(52,200)	1.09%	(4,846,200)	(4,797,600)	(48,600)	1.01%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,058,600)	(1,046,000)	(12,600)	1.20%	(1,063,900)	(1,052,500)	(11,400)	1.08%	(1,066,100)	(1,055,500)	(10,600)	1.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>312,926,300</b>	<b>309,174,300</b>	<b>3,752,000</b>	<b>1.21%</b>	<b>314,514,200</b>	<b>311,094,100</b>	<b>3,420,100</b>	<b>1.10%</b>	<b>315,164,000</b>	<b>311,988,000</b>	<b>3,176,000</b>	<b>1.02%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,533,300)	(10,407,900)	(125,400)	1.20%	(10,673,600)	(10,558,200)	(115,400)	1.09%	(10,781,000)	(10,673,100)	(107,900)	1.01%
<b>TOTAL NET TO COUNTIES</b>	<b>302,393,000</b>	<b>298,766,400</b>	<b>3,626,600</b>	<b>1.21%</b>	<b>303,840,600</b>	<b>300,535,900</b>	<b>3,304,700</b>	<b>1.10%</b>	<b>304,383,000</b>	<b>301,315,000</b>	<b>3,068,000</b>	<b>1.02%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,778,200)	(4,721,300)	(56,900)	1.21%	(4,853,800)	(4,801,300)	(52,500)	1.09%	(4,913,900)	(4,864,700)	(49,200)	1.01%
To Island County RCW 46.080.68(2) Capron Act	(8,385,600)	(8,285,700)	(99,900)	1.21%	(8,485,200)	(8,393,500)	(91,700)	1.09%	(8,559,400)	(8,473,700)	(85,700)	1.01%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>288,229,300</b>	<b>284,759,400</b>	<b>3,469,900</b>	<b>1.22%</b>	<b>289,501,600</b>	<b>286,341,000</b>	<b>3,160,600</b>	<b>1.10%</b>	<b>289,909,700</b>	<b>286,976,600</b>	<b>2,933,100</b>	<b>1.02%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,325,400	28,976,000	349,400	1.21%	29,473,200	29,154,700	318,500	1.09%	29,533,700	29,238,000	295,700	1.01%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,015,900	37,562,900	453,000	1.21%	38,207,500	37,794,700	412,800	1.09%	38,285,900	37,902,500	383,400	1.01%
<b>NET FOR DISTRIBUTION</b>	<b>2,443,807,900</b>	<b>2,414,691,500</b>	<b>29,116,400</b>	<b>1.21%</b>	<b>2,456,129,700</b>	<b>2,429,589,400</b>	<b>26,540,300</b>	<b>1.09%</b>	<b>2,461,171,400</b>	<b>2,436,526,100</b>	<b>24,645,300</b>	<b>1.01%</b>

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparis**  
**By Month Of Distribution**  
**February 2012**

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>GROSS FUEL TAX</b>	\$2,642,214,500	\$2,627,927,000	\$14,287,500	0.54%	\$2,649,872,200	\$2,645,522,200	\$4,350,000	0.16%	\$2,660,530,500	\$2,664,843,000	(\$4,312,500)	-0.16%
<b>TOTAL REFUNDS AND TRANSFERS</b>	167,777,100	169,440,800	(1,663,700)	-0.98%	173,233,100	175,484,000	(2,250,900)	-1.28%	178,924,300	181,608,300	(2,684,000)	-1.48%
<b>GROSS GASOLINE TAX</b>	1,976,700,000	1,923,000,000	53,700,000	2.79%	1,952,850,000	1,900,387,500	52,462,500	2.76%	1,928,475,000	1,878,750,000	49,725,000	2.65%
Less: Non-Highway Refunds	9,883,500	9,615,000	268,500	2.79%	9,764,200	9,501,900	262,300	2.76%	9,642,400	9,393,800	248,600	2.65%
Less: Tribal Reservation Refunds	72,993,400	72,993,400	0	0.00%	76,016,900	76,016,900	0	0.00%	79,165,600	79,165,600	0	0.00%
Less: Aeronautics Transfer #039	553,500	538,500	15,000	2.79%	546,800	532,100	14,700	2.76%	539,900	526,100	13,800	2.62%
Less: General Fund Transfer #001	1,459,200	1,459,200	0	0.00%	1,512,100	1,512,100	0	0.00%	1,570,000	1,570,000	0	0.00%
Less: Marine Transfer #048 and #267	12,123,800	11,794,400	329,400	2.79%	11,977,500	11,655,700	321,800	2.76%	11,828,000	11,523,000	305,000	2.65%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,587,800	11,260,400	327,400	2.91%	11,422,800	11,102,900	319,900	2.88%	11,253,500	10,950,500	303,000	2.77%
Less: Snowmobile #01M	2,060,700	2,102,800	(42,100)	-2.00%	2,070,400	2,112,600	(42,200)	-2.00%	2,072,800	2,115,000	(42,200)	-2.00%
<b>NET GASOLINE TAX</b>	1,866,038,000	1,813,236,100	52,801,900	2.91%	1,839,539,400	1,787,953,300	51,586,100	2.89%	1,812,402,800	1,763,506,300	48,896,500	2.77%
<b>GROSS SPECIAL FUEL TAX</b>	665,514,500	704,927,000	(39,412,500)	-5.59%	697,022,200	745,134,700	(48,112,500)	-6.46%	732,055,500	786,093,000	(54,037,500)	-6.87%
Less: Non-Highway Refunds	43,258,400	45,820,200	(2,561,800)	-5.59%	45,306,400	48,433,700	(3,127,300)	-6.46%	47,583,600	51,096,100	(3,512,500)	-6.87%
Less: Tribal Reservation Refunds	13,856,600	13,856,600	0	0.00%	14,616,000	14,616,000	0	0.00%	15,268,600	15,268,600	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	608,399,400	645,250,100	(36,850,700)	-5.71%	637,099,900	682,085,100	(44,985,200)	-6.60%	669,203,500	719,728,500	(50,525,000)	-7.02%
<b>TOTAL MOTOR FUEL TAX</b>	2,474,437,400	2,458,486,200	15,951,200	0.65%	2,476,639,300	2,470,038,300	6,601,000	0.27%	2,481,606,200	2,483,234,700	(1,628,500)	-0.07%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,023,600	17,794,400	229,200	1.29%	18,677,000	18,439,600	237,400	1.29%	19,391,800	19,145,300	246,500	1.29%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	18,023,600	17,794,400	229,200	1.29%	18,677,000	18,439,600	237,400	1.29%	19,391,800	19,145,300	246,500	1.29%
<b>NET FOR DISTRIBUTION</b>	2,456,413,900	2,440,691,800	15,722,100	0.64%	2,457,962,200	2,451,598,800	6,363,400	0.26%	2,462,214,500	2,464,089,500	(1,875,000)	-0.08%
1¢ Net for Distribution	65,504,400	65,085,100	419,300	0.64%	65,545,700	65,376,000	169,700	0.26%	65,659,100	65,709,100	(50,000)	-0.08%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,506,600,500	1,496,957,600	9,642,900	0.64%	1,507,550,200	1,503,647,300	3,902,900	0.26%	1,510,158,200	1,511,308,200	(1,150,000)	-0.08%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	327,521,800	325,425,500	2,096,300	0.64%	327,728,200	326,879,800	848,400	0.26%	328,295,200	328,545,300	(250,100)	-0.08%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	196,513,200	195,255,300	1,257,900	0.64%	196,637,000	196,127,900	509,100	0.26%	196,977,200	197,127,200	(150,000)	-0.08%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	196,513,200	195,255,300	1,257,900	0.64%	196,637,000	196,127,900	509,100	0.26%	196,977,200	197,127,200	(150,000)	-0.08%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	131,008,800	130,170,200	838,600	0.64%	131,091,300	130,751,900	339,400	0.26%	131,318,100	131,418,100	(100,000)	-0.08%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	98,256,500	97,627,700	628,800	0.64%	98,318,500	98,064,000	254,500	0.26%	98,488,600	98,563,600	(75,000)	-0.08%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	622,291,500	618,308,600	3,982,900	0.64%	622,683,700	621,071,700	1,612,000	0.26%	623,761,000	624,236,000	(475,000)	-0.08%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	668,734,800	664,454,600	4,280,200	0.64%	669,156,300	667,423,900	1,732,400	0.26%	670,314,000	670,824,400	(510,400)	-0.08%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,128,700	48,814,300	314,400	0.64%	49,159,700	49,032,500	127,200	0.26%	49,244,700	49,282,200	(37,500)	-0.08%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	327,521,800	325,425,500	2,096,300	0.64%	327,728,200	326,879,800	848,400	0.26%	328,295,200	328,545,300	(250,100)	-0.08%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	556,787,400	553,223,800	3,563,600	0.64%	557,138,400	555,696,000	1,442,400	0.26%	558,102,200	558,527,300	(425,100)	-0.08%
<b>TOTAL TO STATE</b>	1,602,172,700	1,591,918,100	10,254,600	0.64%	1,603,182,700	1,599,032,100	4,150,600	0.26%	1,605,956,200	1,607,179,100	(1,222,900)	-0.08%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,745,300	7,695,700	49,600	0.64%	7,750,200	7,730,100	20,100	0.26%	7,763,600	7,769,500	(5,900)	-0.08%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,704,000	1,693,000	11,000	0.65%	1,705,100	1,700,600	4,500	0.26%	1,708,000	1,709,300	(1,300)	-0.08%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,613,622,000	1,603,306,900	10,315,100	0.64%	1,614,637,900	1,610,462,900	4,175,000	0.26%	1,617,427,700	1,618,657,800	(1,230,100)	-0.08%

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparis**  
**By Month Of Distribution**  
**February 2012**

	BIENNIUM		Difference		BIENNIUM		Difference		BIENNIUM		Difference	
	2021 - 2023	2021 - 2023	Value	Percentage	2023 - 2025	2023 - 2025	Value	Percentage	2025 - 2027	2025 - 2027	Value	Percentage
	February 2012	November 2011			February 2012	November 2011			February 2012	November 2011		
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,078,200	\$34,853,600	224,600	0.64%	\$35,100,300	\$35,009,400	90,900	0.26%	\$35,161,000	\$35,187,800	(26,800)	-0.08%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,840,800	10,771,400	69,400	0.64%	10,927,200	10,898,900	28,300	0.26%	11,017,700	11,026,100	(8,400)	-0.08%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>45,919,000</b>	<b>45,625,100</b>	<b>293,900</b>	<b>0.64%</b>	<b>46,027,500</b>	<b>45,908,400</b>	<b>119,100</b>	<b>0.26%</b>	<b>46,178,700</b>	<b>46,213,900</b>	<b>(35,200)</b>	<b>-0.08%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,745,600	35,516,800	228,800	0.64%	35,768,200	35,675,600	92,600	0.26%	35,830,000	35,857,300	(27,300)	-0.08%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>81,664,600</b>	<b>81,141,900</b>	<b>522,700</b>	<b>0.64%</b>	<b>81,795,600</b>	<b>81,583,900</b>	<b>211,700</b>	<b>0.26%</b>	<b>82,008,800</b>	<b>82,071,300</b>	<b>(62,500)</b>	<b>-0.08%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,894,500	113,165,500	729,000	0.64%	113,966,300	113,671,200	295,100	0.26%	114,163,400	114,250,300	(86,900)	-0.08%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,483,100	84,935,900	547,200	0.64%	85,536,900	85,315,400	221,500	0.26%	85,684,900	85,750,200	(65,300)	-0.08%
Plus: Small City Pavement and Sidewalk Account # 08M	1,939,000	1,926,600	12,400	0.64%	1,940,300	1,935,200	5,100	0.26%	1,943,600	1,945,000	(1,400)	-0.07%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>201,316,400</b>	<b>200,028,000</b>	<b>1,288,400</b>	<b>0.64%</b>	<b>201,443,400</b>	<b>200,921,900</b>	<b>521,500</b>	<b>0.26%</b>	<b>201,791,900</b>	<b>201,945,500</b>	<b>(153,600)</b>	<b>-0.08%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	161,147,500	160,116,100	1,031,400	0.64%	161,249,100	160,831,600	417,500	0.26%	161,528,100	161,651,000	(122,900)	-0.08%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,752,100	32,542,400	209,700	0.64%	32,772,700	32,687,900	84,800	0.26%	32,829,400	32,854,400	(25,000)	-0.08%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,908,500)	(2,889,900)	(18,600)	0.64%	(2,910,300)	(2,902,800)	(7,500)	0.26%	(2,915,300)	(2,917,600)	2,300	-0.08%
Less: Studies, 0.33% RCW 46.68.110(2)	(639,900)	(635,800)	(4,100)	0.64%	(640,300)	(638,600)	(1,700)	0.27%	(641,400)	(641,800)	400	-0.06%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,939,000)	(1,926,600)	(12,400)	0.64%	(1,940,300)	(1,935,200)	(5,100)	0.26%	(1,943,600)	(1,945,000)	1,400	-0.07%
<b>NET TO CITIES</b>	<b>188,412,200</b>	<b>187,206,300</b>	<b>1,205,900</b>	<b>0.64%</b>	<b>188,531,000</b>	<b>188,042,900</b>	<b>488,100</b>	<b>0.26%</b>	<b>188,857,100</b>	<b>189,000,900</b>	<b>(143,800)</b>	<b>-0.08%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	289,699,600	287,845,500	1,854,100	0.64%	289,882,300	289,131,800	750,500	0.26%	290,383,800	290,604,900	(221,100)	-0.08%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,752,100	32,542,400	209,700	0.64%	32,772,700	32,687,900	84,800	0.26%	32,829,400	32,854,400	(25,000)	-0.08%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,836,800)	(4,805,800)	(31,000)	0.65%	(4,839,800)	(4,827,300)	(12,500)	0.26%	(4,848,200)	(4,851,900)	3,700	-0.08%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,064,000)	(1,057,300)	(6,700)	0.63%	(1,064,800)	(1,062,100)	(2,700)	0.25%	(1,066,600)	(1,067,400)	800	-0.07%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>314,550,900</b>	<b>312,524,800</b>	<b>2,026,100</b>	<b>0.65%</b>	<b>314,750,400</b>	<b>313,930,400</b>	<b>820,000</b>	<b>0.26%</b>	<b>315,298,400</b>	<b>315,540,000</b>	<b>(241,600)</b>	<b>-0.08%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,840,800)	(10,771,400)	(69,400)	0.64%	(10,927,200)	(10,898,900)	(28,300)	0.26%	(11,017,700)	(11,026,100)	8,400	-0.08%
<b>TOTAL NET TO COUNTIES</b>	<b>303,710,000</b>	<b>301,753,400</b>	<b>1,956,600</b>	<b>0.65%</b>	<b>303,823,200</b>	<b>303,031,400</b>	<b>791,800</b>	<b>0.26%</b>	<b>304,280,600</b>	<b>304,513,900</b>	<b>(233,300)</b>	<b>-0.08%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,951,100)	(4,919,400)	(31,700)	0.64%	(5,000,300)	(4,987,300)	(13,000)	0.26%	(5,050,800)	(5,054,600)	3,800	-0.08%
To Island County RCW 46.080.68(2) Capron Act	(8,596,900)	(8,542,000)	(54,900)	0.64%	(8,655,700)	(8,633,400)	(22,300)	0.26%	(8,718,400)	(8,725,000)	6,600	-0.08%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>289,162,000</b>	<b>287,292,100</b>	<b>1,869,900</b>	<b>0.65%</b>	<b>289,167,200</b>	<b>288,410,700</b>	<b>756,500</b>	<b>0.26%</b>	<b>289,511,500</b>	<b>289,734,200</b>	<b>(222,700)</b>	<b>-0.08%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,476,700	29,287,900	188,800	0.64%	29,495,200	29,418,900	76,300	0.26%	29,546,300	29,568,800	(22,500)	-0.08%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,211,900	37,967,400	244,500	0.64%	38,236,000	38,137,100	98,900	0.26%	38,302,100	38,331,300	(29,200)	-0.08%
<b>NET FOR DISTRIBUTION</b>	<b>2,456,413,900</b>	<b>2,440,691,800</b>	<b>15,722,100</b>	<b>0.64%</b>	<b>2,457,962,200</b>	<b>2,451,598,800</b>	<b>6,363,400</b>	<b>0.26%</b>	<b>2,462,214,500</b>	<b>2,464,089,500</b>	<b>(1,875,000)</b>	<b>-0.08%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
 By Month of Distribution  
 For Fiscal Years  
 February 2012

			Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013					
<b>GROSS FUEL TAX</b>	\$1,236,054,600	\$1,256,211,400	\$1,249,087,500	\$1,265,700,000	\$1,281,525,000	\$1,293,112,500	\$1,306,500,000	\$1,304,325,000	\$1,313,336,500
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,200	62,294,900	84,518,500	67,351,000	70,702,300	73,203,600	74,722,200	76,121,200	77,743,200
<b>GROSS GASOLINE TAX</b>	1,004,089,900	1,007,638,100	1,000,500,000	1,007,700,000	1,013,325,000	1,014,900,000	1,019,887,500	1,009,875,000	1,011,412,500
Less: Non-Highway Refunds	4,612,400	2,812,100	4,971,600	5,038,500	5,066,600	5,074,500	5,099,400	5,049,400	5,057,100
Less: Tribal Reservation Refunds	18,293,700	22,586,300	28,237,100	27,904,100	29,977,400	31,342,500	31,985,100	32,640,800	33,309,900
Less: Aeronautics Transfer #039	281,900	282,500	282,100	282,200	283,700	284,200	285,600	282,800	283,200
Less: General Fund Transfer #001	514,200	591,300	602,400	609,900	621,800	635,100	648,200	661,200	674,200
Less: Marine Transfer #048 and #267	5,572,900	6,169,400	5,976,500	6,180,600	6,215,100	6,224,700	6,255,300	6,193,900	6,203,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,751,900	5,886,300	5,967,000	5,988,300	5,989,300	6,015,600	5,950,200	5,955,200
Less: Snowmobile #01M	856,100	904,300	933,800	942,400	952,000	962,600	973,400	984,300	994,800
<b>NET GASOLINE TAX</b>	968,243,400	968,540,400	953,610,200	960,775,400	964,220,000	964,387,100	968,624,900	958,112,500	958,934,800
<b>GROSS SPECIAL FUEL TAX</b>	231,964,700	248,573,300	248,587,500	258,000,000	268,200,000	278,212,500	286,612,500	294,450,000	301,924,000
Less: Non-Highway Refunds	19,515,200	20,800,700	34,862,100	16,770,000	17,433,000	18,083,800	18,629,800	19,139,300	19,625,100
Less: Tribal Reservation Refunds	1,553,500	2,396,500	2,766,600	3,656,300	4,164,400	4,606,800	4,829,800	5,219,400	5,640,400
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,100	210,958,800	237,573,700	246,602,600	255,521,900	263,152,900	270,091,400	276,658,500
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,400	1,193,916,500	1,164,569,000	1,198,349,000	1,210,822,700	1,219,908,900	1,231,777,800	1,228,203,800	1,235,593,300
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,600	7,211,000	7,440,400	7,533,100	7,679,900	7,844,000	8,006,400	8,167,300	8,327,100
State Treasurer #108									
<b>TOTAL EXPENSES</b>	8,644,600	7,211,000	7,440,400	7,533,100	7,679,900	7,844,000	8,006,400	8,167,300	8,327,100
<b>NET FOR DISTRIBUTION</b>	1,170,494,800	1,186,705,600	1,157,128,600	1,190,815,900	1,203,142,800	1,212,064,900	1,223,771,400	1,220,036,500	1,227,266,200
1¢ Net for Distribution	31,213,200	31,645,500	30,856,800	31,755,100	32,083,800	32,321,700	32,633,900	32,534,300	32,727,100
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	727,846,100	709,705,500	730,367,100	737,927,600	743,399,800	750,579,800	748,289,100	752,723,300
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	158,227,400	154,283,800	158,775,500	160,419,000	161,608,700	163,169,500	162,671,500	163,635,500
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,936,400	92,570,300	95,265,300	96,251,400	96,965,200	97,901,700	97,602,900	98,181,300
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,936,400	92,570,300	95,265,300	96,251,400	96,965,200	97,901,700	97,602,900	98,181,300
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	63,291,000	61,713,500	63,510,200	64,167,600	64,643,500	65,267,800	65,068,600	65,454,200
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$46,819,800	\$47,468,200	46,285,100	47,632,600	48,125,700	48,482,600	48,950,900	48,801,500	49,090,600
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	\$296,525,300	\$300,632,100	293,139,200	301,673,400	304,796,200	307,056,400	310,022,100	309,075,900	310,907,400
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	323,069,000	315,017,000	324,188,000	327,543,900	329,972,900	333,159,900	332,143,100	334,111,300
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,734,300	23,142,800	23,816,500	24,063,100	24,241,500	24,475,700	24,401,000	24,545,600
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,066,000	158,227,400	154,283,800	158,775,500	160,419,000	161,608,700	163,169,500	162,671,500	163,635,500
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	268,986,700	262,282,600	269,918,400	272,712,500	274,734,800	277,388,300	276,541,700	278,180,500
<b>TOTAL TO STATE</b>	763,444,200	774,017,500	754,726,200	776,698,400	784,738,500	790,557,900	798,193,400	795,757,300	800,472,800
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,741,800	3,648,500	3,754,700	3,793,600	3,821,700	3,858,600	3,846,900	3,869,700
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	823,200	802,700	826,000	834,600	840,800	848,900	846,300	851,300
Plus: Withholding CRAB RCW 46.68.090(2)(h)	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
<b>NET TO STATE</b>	768,946,800	779,582,500	760,177,400	782,279,200	790,366,700	796,220,400	803,900,900	801,450,500	806,193,800

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
 By Month of Distribution  
 For Fiscal Years  
 February 2012

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,946,400	\$16,524,100	\$17,005,100	\$17,181,200	\$17,308,600	\$17,475,700	\$17,422,400	\$17,525,700
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	5,004,500	4,902,000	5,062,100	5,133,400	5,191,900	5,263,800	5,269,500	5,322,500
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,634,200</b>	<b>21,951,000</b>	<b>21,426,100</b>	<b>22,067,200</b>	<b>22,314,500</b>	<b>22,500,500</b>	<b>22,739,600</b>	<b>22,691,900</b>	<b>22,848,100</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,268,900	16,838,500	17,328,700	17,508,100	17,637,900	17,808,300	17,753,900	17,859,100
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>38,667,200</b>	<b>39,219,800</b>	<b>38,264,600</b>	<b>39,395,900</b>	<b>39,822,600</b>	<b>40,138,400</b>	<b>40,547,800</b>	<b>40,445,800</b>	<b>40,707,200</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,300	55,023,000	53,651,600	55,213,600	55,785,100	56,198,800	56,741,600	56,568,400	56,903,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,297,300	40,268,000	41,440,300	41,869,300	42,179,800	42,587,100	42,457,200	42,708,800
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	936,700	913,400	940,000	949,700	956,800	966,000	963,000	968,800
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>95,928,400</b>	<b>97,257,000</b>	<b>94,833,000</b>	<b>97,593,800</b>	<b>98,604,100</b>	<b>99,335,300</b>	<b>100,294,700</b>	<b>99,988,600</b>	<b>100,581,100</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,851,100	75,910,800	78,120,800	78,929,500	79,514,800	80,282,800	80,037,700	80,512,000
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,822,700	15,428,300	15,877,500	16,041,800	16,160,800	16,316,900	16,267,100	16,363,500
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,405,100)	(1,370,100)	(1,410,000)	(1,424,600)	(1,435,100)	(1,449,000)	(1,444,600)	(1,453,100)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(309,100)	(301,400)	(310,200)	(313,400)	(315,700)	(318,800)	(317,800)	(319,700)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(936,700)	(913,400)	(940,000)	(949,700)	(956,800)	(966,000)	(963,000)	(968,800)
<b>NET TO CITIES</b>	<b>89,779,500</b>	<b>91,022,900</b>	<b>88,754,200</b>	<b>91,338,100</b>	<b>92,283,600</b>	<b>92,968,000</b>	<b>93,865,900</b>	<b>93,579,400</b>	<b>94,133,900</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,955,300	136,467,200	140,440,100	141,893,900	142,946,100	144,326,700	143,886,300	144,738,900
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,822,700	15,428,300	15,877,500	16,041,800	16,160,800	16,316,900	16,267,100	16,363,500
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,336,700)	(2,278,400)	(2,344,800)	(2,369,000)	(2,386,600)	(2,409,700)	(2,402,300)	(2,416,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(514,100)	(501,300)	(515,800)	(521,200)	(525,100)	(530,100)	(528,500)	(531,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(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)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>149,838,200</b>	<b>151,927,300</b>	<b>148,115,800</b>	<b>152,457,000</b>	<b>154,045,500</b>	<b>155,195,300</b>	<b>156,703,800</b>	<b>156,222,500</b>	<b>157,154,200</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(5,004,500)	(4,902,000)	(5,062,100)	(5,133,400)	(5,191,900)	(5,263,800)	(5,269,500)	(5,322,500)
<b>TOTAL NET TO COUNTIES</b>	<b>144,919,000</b>	<b>146,922,800</b>	<b>143,213,800</b>	<b>147,394,900</b>	<b>148,912,100</b>	<b>150,003,300</b>	<b>151,440,000</b>	<b>150,953,000</b>	<b>151,831,700</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,116,500)	(2,126,800)	(2,278,600)	(2,317,600)	(2,350,300)	(2,386,600)	(2,391,600)	(2,418,900)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,143,900)	(3,937,400)	(4,047,600)	(4,097,700)	(4,138,200)	(4,191,800)	(4,193,800)	(4,232,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>138,337,000</b>	<b>140,162,400</b>	<b>136,649,600</b>	<b>140,568,700</b>	<b>141,996,900</b>	<b>143,014,900</b>	<b>144,361,700</b>	<b>143,867,600</b>	<b>144,680,100</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,240,300	13,885,400	14,289,600	14,437,600	14,544,600	14,685,100	14,640,300	14,727,000
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,460,400	18,000,300	18,524,300	18,716,100	18,854,800	19,037,000	18,978,900	19,091,300
<b>NET FOR DISTRIBUTION</b>	<b>\$1,170,494,800</b>	<b>\$1,186,705,600</b>	<b>\$1,157,128,600</b>	<b>\$1,190,815,900</b>	<b>\$1,203,142,800</b>	<b>\$1,212,064,900</b>	<b>\$1,223,771,400</b>	<b>\$1,220,036,500</b>	<b>\$1,227,266,200</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
 By Month of Distribution  
 For Fiscal Years  
 February 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,316,638,300	\$1,321,140,200	\$1,320,054,500	\$1,320,843,800	\$1,321,370,700	\$1,323,960,100	\$1,325,912,100	\$1,328,389,200	\$1,332,141,300
<b>TOTAL REFUNDS AND TRANSFERS</b>	79,289,100	80,653,100	81,943,500	83,238,200	84,538,900	85,919,500	87,313,600	88,731,100	90,193,200
<b>GROSS GASOLINE TAX</b>	1,007,737,500	1,005,412,500	997,500,000	991,612,500	985,087,500	979,687,500	973,162,500	966,900,000	961,575,000
Less: Non-Highway Refunds	5,038,700	5,027,100	4,987,500	4,958,100	4,925,400	4,898,400	4,865,800	4,834,500	4,807,900
Less: Tribal Reservation Refunds	33,992,700	34,689,600	35,400,700	36,126,400	36,867,000	37,622,800	38,394,100	39,181,200	39,984,400
Less: Aeronautics Transfer #039	282,200	281,500	279,300	277,700	275,800	274,300	272,500	270,700	269,200
Less: General Fund Transfer #001	687,000	699,300	711,600	723,600	735,600	749,100	763,000	777,500	792,500
Less: Marine Transfer #048 and #267	6,180,800	6,166,500	6,118,000	6,081,900	6,041,900	6,008,800	5,968,700	5,930,300	5,897,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,928,400	5,909,700	5,856,800	5,816,200	5,771,600	5,733,800	5,689,000	5,645,600	5,607,900
Less: Snowmobile #01M	1,005,400	1,015,900	1,026,400	1,029,100	1,031,600	1,034,000	1,036,400	1,036,400	1,036,400
<b>NET GASOLINE TAX</b>	954,622,300	951,622,900	943,119,600	936,599,500	929,438,500	923,366,400	916,173,000	909,223,800	903,179,000
<b>GROSS SPECIAL FUEL TAX</b>	308,900,800	315,727,700	322,554,500	329,231,300	336,283,200	344,272,600	352,749,600	361,489,200	370,566,300
Less: Non-Highway Refunds	20,078,600	20,522,300	20,966,000	21,400,000	21,858,400	22,377,700	22,928,700	23,496,800	24,086,800
Less: Tribal Reservation Refunds	6,095,400	6,341,300	6,597,000	6,825,100	7,031,500	7,220,600	7,395,400	7,558,100	7,710,500
<b>NET SPECIAL FUEL TAX</b>	282,726,800	288,864,100	294,991,400	301,006,200	307,393,200	314,674,300	322,425,600	330,434,400	338,769,100
<b>TOTAL MOTOR FUEL TAX</b>	1,237,349,200	1,240,487,000	1,238,111,000	1,237,605,600	1,236,831,800	1,238,040,700	1,238,598,600	1,239,658,100	1,241,948,100
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,485,700	8,637,000	8,789,600	8,937,500	9,086,100	9,252,300	9,424,700	9,603,300	9,788,500
State Treasurer #108									
<b>TOTAL EXPENSES</b>	8,485,700	8,637,000	8,789,600	8,937,500	9,086,100	9,252,300	9,424,700	9,603,300	9,788,500
<b>NET FOR DISTRIBUTION</b>	1,228,863,500	1,231,850,000	1,229,321,400	1,228,668,200	1,227,745,700	1,228,788,300	1,229,173,900	1,230,054,900	1,232,159,600
1¢ Net for Distribution	32,769,700	32,849,300	32,781,900	32,764,500	32,739,900	32,767,700	32,778,000	32,801,500	32,857,600
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	753,702,900	755,534,700	753,983,800	753,583,200	753,017,300	753,656,900	753,893,300	754,433,600	755,724,600
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	163,848,500	164,246,700	163,909,500	163,822,400	163,699,400	163,838,400	163,889,800	164,007,300	164,287,900
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	98,309,100	98,548,000	98,345,700	98,293,500	98,219,700	98,303,100	98,333,900	98,404,400	98,572,800
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	98,309,100	98,548,000	98,345,700	98,293,500	98,219,700	98,303,100	98,333,900	98,404,400	98,572,800
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	65,539,400	65,698,700	65,563,800	65,529,000	65,479,800	65,535,400	65,555,900	65,602,900	65,715,200
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	49,154,500	49,274,000	49,172,900	49,146,700	49,109,800	49,151,500	49,167,000	49,202,200	49,286,400
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	311,312,100	312,068,700	311,428,100	311,262,600	311,028,900	311,293,000	311,390,700	311,613,900	312,147,100
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	334,546,100	335,359,200	334,670,800	334,493,000	334,241,800	334,525,700	334,630,600	334,870,500	335,443,500
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,577,500	24,637,200	24,586,700	24,573,600	24,555,100	24,576,000	24,583,700	24,601,300	24,643,400
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	163,848,500	164,246,700	163,909,500	163,822,400	163,699,400	163,838,400	163,889,800	164,007,300	164,287,900
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	278,542,500	279,219,500	278,646,300	278,498,300	278,289,100	278,525,500	278,612,900	278,812,600	279,289,600
<b>TOTAL TO STATE</b>	801,514,600	803,462,600	801,813,300	801,387,200	800,785,500	801,465,600	801,717,100	802,291,700	803,664,500
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,874,700	3,884,100	3,876,100	3,874,100	3,871,200	3,874,500	3,875,700	3,878,500	3,885,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	852,400	854,500	852,800	852,300	851,700	852,400	852,700	853,300	854,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	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
<b>NET TO STATE</b>	807,241,700	809,201,200	807,542,200	807,113,600	806,508,400	807,192,500	807,445,400	808,023,400	809,404,300

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**February 2012**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,548,500	\$17,591,100	\$17,555,000	\$17,545,700	\$17,532,500	\$17,547,400	\$17,552,900	\$17,565,500	\$17,595,500
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,351,100	5,385,700	5,395,300	5,412,300	5,428,500	5,453,000	5,474,200	5,496,000	5,521,700
<b>TOTAL TO FERRY OPERATIONS</b>	<b>22,899,600</b>	<b>22,976,800</b>	<b>22,950,300</b>	<b>22,958,000</b>	<b>22,961,000</b>	<b>23,000,400</b>	<b>23,027,100</b>	<b>23,061,500</b>	<b>23,117,200</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,882,400	17,925,800	17,889,000	17,879,500	17,866,100	17,881,300	17,886,900	17,899,700	17,930,300
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>40,781,900</b>	<b>40,902,700</b>	<b>40,839,300</b>	<b>40,837,500</b>	<b>40,827,100</b>	<b>40,881,600</b>	<b>40,914,000</b>	<b>40,961,200</b>	<b>41,047,600</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	56,977,700	57,116,200	56,998,900	56,968,600	56,925,900	56,974,200	56,992,100	57,032,900	57,130,500
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,764,300	42,868,300	42,780,300	42,757,600	42,725,500	42,761,700	42,775,200	42,805,800	42,879,100
Plus: Small City Pavement and Sidewalk Account # 08M	970,000	972,400	970,400	969,900	969,100	970,000	970,300	971,000	972,600
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>100,712,000</b>	<b>100,956,800</b>	<b>100,749,600</b>	<b>100,696,000</b>	<b>100,620,400</b>	<b>100,705,900</b>	<b>100,737,500</b>	<b>100,809,700</b>	<b>100,982,200</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	80,616,800	80,812,700	80,646,900	80,604,000	80,543,500	80,611,900	80,637,200	80,695,000	80,833,100
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,384,800	16,424,600	16,390,900	16,382,200	16,369,900	16,383,800	16,388,900	16,400,700	16,428,700
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,455,000)	(1,458,600)	(1,455,600)	(1,454,800)	(1,453,700)	(1,454,900)	(1,455,400)	(1,456,400)	(1,458,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(320,100)	(320,900)	(320,200)	(320,100)	(319,800)	(320,100)	(320,200)	(320,400)	(321,000)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(970,000)	(972,400)	(970,400)	(969,900)	(969,100)	(970,000)	(970,300)	(971,000)	(972,600)
<b>NET TO CITIES</b>	<b>94,256,500</b>	<b>94,485,500</b>	<b>94,291,600</b>	<b>94,241,500</b>	<b>94,170,700</b>	<b>94,250,700</b>	<b>94,280,300</b>	<b>94,347,800</b>	<b>94,509,300</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	144,927,300	145,279,500	144,981,300	144,904,200	144,795,400	144,918,400	144,963,900	145,067,800	145,316,000
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,384,800	16,424,600	16,390,900	16,382,200	16,369,900	16,383,800	16,388,900	16,400,700	16,428,700
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,419,700)	(2,425,600)	(2,420,600)	(2,419,300)	(2,417,500)	(2,419,500)	(2,420,300)	(2,422,000)	(2,426,200)
Less: Studies, 0.33% RCW 46.68.120(3)	(532,300)	(533,600)	(532,500)	(532,200)	(531,800)	(532,300)	(532,500)	(532,800)	(533,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(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)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>157,360,000</b>	<b>157,744,900</b>	<b>157,419,100</b>	<b>157,334,900</b>	<b>157,216,000</b>	<b>157,350,400</b>	<b>157,400,000</b>	<b>157,513,600</b>	<b>157,784,800</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,351,100)	(5,385,700)	(5,395,300)	(5,412,300)	(5,428,500)	(5,453,000)	(5,474,200)	(5,496,000)	(5,521,700)
<b>TOTAL NET TO COUNTIES</b>	<b>152,008,900</b>	<b>152,359,200</b>	<b>152,023,800</b>	<b>151,922,500</b>	<b>151,787,500</b>	<b>151,897,400</b>	<b>151,925,800</b>	<b>152,017,500</b>	<b>152,263,100</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,434,900)	(2,453,500)	(2,460,400)	(2,470,600)	(2,480,500)	(2,494,100)	(2,506,200)	(2,518,500)	(2,532,300)
To Island County RCW 46.080.68(2) Capron Act	(4,252,500)	(4,277,200)	(4,282,200)	(4,293,300)	(4,303,600)	(4,320,600)	(4,335,100)	(4,350,100)	(4,368,300)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>144,821,500</b>	<b>145,128,500</b>	<b>144,781,200</b>	<b>144,658,600</b>	<b>144,503,400</b>	<b>144,582,700</b>	<b>144,584,500</b>	<b>144,649,000</b>	<b>144,862,500</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,746,200	14,782,000	14,751,700	14,743,900	14,732,800	14,745,300	14,749,900	14,760,500	14,785,800
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,116,200	19,162,600	19,123,300	19,113,100	19,098,800	19,115,000	19,121,000	19,134,700	19,167,400
<b>NET FOR DISTRIBUTION</b>	<b>\$1,228,863,500</b>	<b>\$1,231,850,000</b>	<b>\$1,229,321,400</b>	<b>\$1,228,668,200</b>	<b>\$1,227,745,700</b>	<b>\$1,228,788,300</b>	<b>\$1,229,173,900</b>	<b>\$1,230,054,900</b>	<b>\$1,232,159,600</b>

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium**  
**Based on Month of Sale, Collection, and Distribution**  
**February 2012**

	Current Biennium								
	Fiscal Year 2010	Fiscal Year 2011	2009-2011 Biennium	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Fiscal Year 2015	2013-2015 Biennium
<b>Month of Sale:</b>									
Total Gross Fuel Taxes	1,233,879,900	1,256,506,500	2,490,386,400	1,253,855,400	1,268,437,600	2,522,293,000	1,283,534,600	1,295,427,900	2,578,962,500
Gross Gasoline Tax	1,001,800,100	1,004,728,900	2,006,529,000	1,003,779,400	1,008,665,800	2,012,445,200	1,013,595,400	1,013,595,400	2,027,190,800
<b>Gas Tax Transfers</b>	38,103,800	38,363,900	76,467,700	48,108,400	47,286,900	95,395,300	49,338,100	48,475,600	97,813,700
Off Road Vehicle Acct (#268)	3,344,000	3,078,300	6,422,300	3,477,200	3,492,900	6,970,100	3,503,300	3,506,400	7,009,700
Off Road Vehicle Acct (#01B)	2,372,200	2,183,700	4,555,900	2,466,700	2,477,800	4,944,500	2,485,300	2,487,500	4,972,800
Snowmobile Acct (#01M)	856,200	907,000	1,763,200	942,200	942,500	1,884,700	952,200	962,700	1,914,900
Marine Fuel Acct (#267)	5,914,000	5,875,200	11,789,200	6,049,900	6,186,500	12,236,400	6,216,700	6,230,000	12,446,700
Other Gas Tax Refunds & Admin Costs	25,617,400	26,319,700	51,937,100	35,172,400	34,187,200	69,359,600	36,180,600	35,289,000	71,469,600
Net for Distribution Gas Tax	963,696,300	966,365,000	1,930,061,300	955,671,000	961,378,900	1,917,049,900	964,257,300	965,119,800	1,929,377,100
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	844,599,100	845,497,800	1,690,096,900	836,333,800	841,559,700	1,677,893,500	844,214,200	845,137,200	1,689,351,400
Special Category C (#215)	23,346,700	23,727,800	47,074,500	23,217,100	23,859,700	47,076,800	24,094,400	24,282,300	48,376,700
Transportation 2003 Nickel (#550)	127,566,700	128,071,500	255,638,200	126,627,100	127,376,800	254,003,900	127,750,300	127,853,700	255,604,000
Transportation Partnership (#09H)	264,593,800	268,912,400	533,506,200	263,124,800	270,407,000	533,531,800	273,067,700	275,196,500	548,264,200
Puget Sound Ferry Operations (#109)	21,578,600	21,948,800	43,527,400	21,497,900	22,110,400	43,608,300	22,347,100	22,542,100	44,889,200
Puget Sound Ferry Construction (#09S)	16,986,900	17,264,100	34,251,000	16,892,500	17,360,100	34,252,600	17,530,900	17,667,500	35,198,400
Transportation Improvement (#144)	94,747,200	96,293,600	191,040,800	94,221,200	96,828,800	191,050,000	97,781,600	98,543,800	196,325,400
Small City Pavement & Sidewalk (#08M)	921,400	936,500	1,857,900	916,300	941,700	1,858,000	950,900	958,400	1,909,300
County Arterial Preservation (#186)	14,007,700	14,236,400	28,244,100	13,930,000	14,315,500	28,245,500	14,456,400	14,569,100	29,025,500
Rural Arterial Program (#102)	18,158,900	18,455,300	36,614,200	18,058,100	18,557,800	36,615,900	18,740,400	18,886,500	37,626,900
Net for Distribution Special Fuel Tax	212,098,200	227,216,800	439,315,000	212,462,800	239,150,200	451,613,000	248,159,600	256,852,800	505,012,400
Motor Vehicle Account (#108)	184,021,600	197,104,700	381,126,300	184,310,700	207,464,200	391,774,900	215,281,900	222,826,300	438,108,200
Nickel Account (#550)	28,076,600	30,112,100	58,188,700	28,152,100	31,686,000	59,838,100	32,877,700	34,026,500	66,904,200
<b>Net Total Fuel Taxes</b>	<b>1,175,794,500</b>	<b>1,193,581,800</b>	<b>2,369,376,300</b>	<b>1,168,133,800</b>	<b>1,200,529,100</b>	<b>2,368,662,900</b>	<b>1,212,416,900</b>	<b>1,221,972,600</b>	<b>2,434,389,500</b>
<b>Month of Collection:</b>									
Gross Total Fuel Taxes	1,233,830,300	1,255,352,300	2,489,182,600	1,252,427,700	1,267,075,000	2,519,502,700	1,282,533,300	1,294,275,600	2,576,808,900
Gross Gas Tax	1,001,437,100	1,005,498,900	2,006,934,000	1,003,136,600	1,008,186,600	2,011,323,200	1,013,461,200	1,015,331,400	2,028,792,600
<b>Gas Tax Transfers</b>	36,454,800	40,078,000	76,532,800	46,577,400	47,105,800	93,683,200	49,221,500	50,574,700	99,796,200
Off Road Vehicle Acct (#268)	3,334,100	3,076,000	6,410,100	3,466,900	3,491,800	6,958,700	3,503,200	3,505,100	7,008,300
Off Road Vehicle Acct (#01B)	2,365,200	2,182,100	4,547,300	2,459,500	2,477,100	4,936,600	2,485,200	2,486,500	4,971,700
Snowmobile Acct (#01M)	855,700	904,800	1,760,500	933,200	942,400	1,875,600	952,100	962,600	1,914,700
Marine Fuel Acct (#267)	5,631,100	6,137,600	11,768,700	6,034,400	6,183,500	12,217,900	6,215,900	6,227,400	12,443,300
Other Gas Tax Refunds & Admin Costs	24,268,700	27,777,500	52,046,200	33,683,400	34,011,000	67,694,400	36,065,100	37,393,100	73,458,200
Net for Distribution Gas Tax	964,982,300	965,418,900	1,930,401,200	956,559,200	961,080,800	1,917,640,000	964,239,700	964,756,700	1,928,996,400
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	817,823,500	814,755,300	1,632,578,800	809,131,000	809,706,200	1,618,837,200	811,409,300	810,869,200	1,622,278,500
Special Category C (#215)	23,377,200	23,663,300	47,040,500	23,238,200	23,838,200	47,076,400	24,078,800	24,262,000	48,340,800
Transportation 2003 Nickel (#550)	155,846,600	157,753,700	313,600,300	154,919,800	158,920,000	313,839,800	160,524,000	161,745,100	322,269,100
Transportation Partnership (#09H)	264,939,400	268,181,500	533,120,900	263,363,800	270,164,100	533,527,900	272,890,900	274,966,900	547,857,800
Puget Sound Ferry Operations (#109)	21,605,300	21,887,100	43,492,400	21,515,900	22,088,900	43,604,800	22,330,900	22,521,400	44,852,300
Puget Sound Ferry Construction (#09S)	17,009,000	17,217,200	34,226,200	16,907,900	17,344,500	34,252,400	17,519,500	17,652,800	35,172,300
Transportation Improvement (#144)	94,871,000	96,031,900	190,902,900	94,306,800	96,741,800	191,048,600	97,718,300	98,461,700	196,180,000
Small City Pavement & Sidewalk (#08M)	922,600	933,900	1,856,500	917,200	940,800	1,858,000	950,300	957,600	1,907,900
County Arterial Preservation (#186)	14,026,000	14,197,700	28,223,700	13,942,600	14,302,600	28,245,200	14,447,000	14,556,900	29,003,900
Rural Arterial Program (#102)	18,182,600	18,405,100	36,587,700	18,074,500	18,541,200	36,615,700	18,728,300	18,870,800	37,599,100
Net for Distribution Special Fuel Tax	212,555,100	224,824,100	437,379,200	212,831,200	238,364,500	451,195,700	247,383,600	256,189,400	503,573,000
Motor Vehicle Account (#108)	184,423,100	195,026,300	379,449,400	184,635,500	206,782,400	391,417,900	214,608,500	222,250,600	436,859,100
Nickel Account (#550)	28,132,000	29,797,800	57,929,800	28,195,700	31,582,100	59,777,800	32,775,100	33,938,800	66,713,900
<b>Net Total Fuel Taxes</b>	<b>1,177,537,400</b>	<b>1,190,243,000</b>	<b>2,367,780,400</b>	<b>1,169,390,400</b>	<b>1,199,445,300</b>	<b>2,368,835,700</b>	<b>1,211,623,300</b>	<b>1,220,946,100</b>	<b>2,432,569,400</b>
<b>Month of Distribution:</b>									
Gross Total Fuel Taxes	1,236,054,600	1,256,211,400	2,492,266,000	1,249,087,500	1,265,700,000	2,514,787,500	1,281,525,000	1,293,112,500	2,574,637,500
Gross Gas Tax	1,004,089,900	1,007,638,100	2,011,728,000	1,000,500,000	1,007,700,000	2,008,200,000	1,013,325,000	1,014,900,000	2,028,225,000
<b>Gas Tax Transfers</b>	35,846,500	39,097,700	74,944,200	46,889,800	46,924,600	93,814,400	49,105,000	50,512,900	99,617,900
Off Road Vehicle Acct (#268)	3,343,400	3,364,900	6,708,300	3,443,500	3,490,700	6,934,200	3,503,200	3,503,800	7,007,000
Off Road Vehicle Acct (#01B)	2,371,800	2,387,000	4,758,800	2,442,800	2,476,300	4,919,100	2,485,200	2,485,600	4,970,800
Snowmobile Acct (#01M)	856,100	904,300	1,760,400	933,800	942,400	1,876,200	952,000	962,600	1,914,600
Marine Fuel Acct (#267)	5,572,900	6,169,400	11,742,300	5,975,500	6,180,600	12,157,100	6,215,100	6,224,700	12,439,800
Other Gas Tax Refunds & Admin Costs	23,702,300	26,272,100	49,974,400	34,093,200	33,834,600	67,927,800	35,949,500	37,336,200	73,285,700
Net for Distribution Gas Tax	968,243,400	968,540,400	1,936,783,800	953,610,200	960,775,400	1,914,385,600	964,220,000	964,387,100	1,928,607,100
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	820,822,000	817,524,000	1,638,346,000	806,786,800	809,533,000	1,616,299,800	811,480,900	810,622,400	1,622,103,300
Special Category C (#215)	23,410,100	23,734,300	47,144,400	23,142,800	23,816,500	46,959,300	24,063,100	24,241,500	48,304,600
Transportation 2003 Nickel (#550)	156,066,000	158,227,400	314,293,400	154,283,800	158,775,500	313,059,300	160,419,000	161,608,700	322,027,700
Transportation Partnership (#09H)	265,312,300	268,986,700	534,299,000	262,282,600	269,918,400	532,201,000	272,712,500	274,734,800	547,447,300
Puget Sound Ferry Operations (#109)	21,634,200	21,951,000	43,585,200	21,426,100	22,067,200	43,493,300	22,314,500	22,500,500	44,815,000
Puget Sound Ferry Construction (#09S)	17,033,000	17,268,900	34,301,900	16,838,500	17,328,700	34,167,200	17,508,100	17,637,900	35,146,000
Transportation Improvement (#144)	95,004,400	96,320,300	191,324,700	93,916,000	96,653,900	190,573,500	97,654,400	98,378,600	196,033,000
Small City Pavement & Sidewalk (#08M)	923,900	936,700	1,860,600	913,400	940,000	1,853,400	949,700	956,800	1,906,500
County Arterial Preservation (#186)	14,045,800	14,240,300	28,286,100	13,885,400	14,289,600	28,175,000	14,437,600	14,544,600	28,982,200
Rural Arterial Program (#102)	18,208,200	18,460,400	36,668,600	18,000,300	18,524,300	36,524,600	18,716,100	18,854,800	37,570,900
Net for Distribution Special Fuel Tax	210,896,000	225,376,100	436,272,100	210,958,800	237,573,700	448,532,500	246,602,600	255,521,900	502,124,500
Motor Vehicle Account (#108)	182,982,500	195,507,600	378,490,100	183,010,700	206,096,300	389,107,000	213,930,800	221,671,300	435,602,100
Nickel Account (#550)	27,913,500	29,868,500	57,782,000	27,948,100	31,477,400	59,425,500	32,671,800	33,850,600	66,522,400
<b>Net Total Fuel Taxes</b>	<b>1,179,139,400</b>	<b>1,193,916,500</b>	<b>2,373,055,900</b>	<b>1,164,569,000</b>	<b>1,198,349,100</b>	<b>2,362,918,100</b>	<b>1,210,822,600</b>	<b>1,219,909,000</b>	

**Motor Vehicle Related Revenue Forecast  
(Licenses, Permits, and Fees)  
February 2012**

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**Transportation Revenue Forecast Council**  
**Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts**  
**February 2012**

	Current Biennium								
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Motor Vehicles</b>									
Passenger Cars ( <b>February 2012</b> Forecast)	4,177,994	4,336,866	4,365,600	4,413,800	4,514,100	4,613,400	4,676,300	4,739,200	4,802,300
Annual Percentage Change	-0.8%	3.8%	0.7%	1.1%	2.3%	2.2%	1.4%	1.3%	1.3%
Passenger Cars ( <b>November 2011</b> Forecast)	4,177,994	4,336,866	4,370,100	4,435,900	4,492,900	4,554,900	4,617,100	4,679,200	4,741,500
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-0.1%	-0.5%	0.5%	1.3%	1.3%	1.3%	1.3%
Trucks ( <b>February 2012</b> Forecast)	1,439,142	1,468,124	1,475,200	1,487,000	1,511,400	1,535,500	1,557,900	1,580,200	1,602,700
Annual Percentage Change	-2.1%	2.0%	0.5%	0.8%	1.6%	1.6%	1.5%	1.4%	1.4%
Trucks ( <b>November 2011</b> Forecast)	1,439,142	1,468,124	1,476,300	1,492,300	1,512,800	1,535,100	1,557,500	1,579,900	1,602,400
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-0.1%	-0.4%	-0.1%	0.0%	0.0%	0.0%	0.0%
Total Cars and Trucks ( <b>February 2012</b> Forecast)	5,617,136	5,804,990	5,840,800	5,900,800	6,025,500	6,148,900	6,234,200	6,319,400	6,405,000
Annual Percentage Change	-1.1%	3.3%	0.6%	1.0%	2.1%	2.0%	1.4%	1.4%	1.4%
Total Cars and Trucks ( <b>November 2011</b> Forecast)	5,617,136	5,804,990	5,846,400	5,928,200	6,005,700	6,090,000	6,174,600	6,259,100	6,343,900
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-0.1%	-0.5%	0.3%	1.0%	1.0%	1.0%	1.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicles</b>									
Passenger Cars ( <b>February 2012</b> Forecast)	4,864,400	4,923,700	4,983,100	5,042,800	5,102,700	5,161,900	5,224,500	5,286,800	5,346,500
Annual Percentage Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>November 2011</b> Forecast)	4,802,800	4,861,400	4,920,000	4,979,000	5,038,100	5,096,500	5,158,300	5,219,900	5,278,800
Percentage Change, Feb 2012 vs Nov 2011	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Trucks ( <b>February 2012</b> Forecast)	1,624,900	1,646,000	1,667,200	1,688,600	1,710,000	1,731,200	1,753,700	1,776,000	1,797,400
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.3%	1.2%
Trucks ( <b>November 2011</b> Forecast)	1,624,500	1,645,700	1,666,900	1,688,300	1,709,700	1,730,800	1,753,300	1,775,600	1,797,100
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Cars and Trucks ( <b>February 2012</b> Forecast)	6,489,300	6,569,700	6,650,300	6,731,400	6,812,700	6,893,100	6,978,200	7,062,800	7,143,900
Annual Percentage Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Total Cars and Trucks ( <b>November 2011</b> Forecast)	6,427,300	6,507,100	6,586,900	6,667,300	6,747,800	6,827,300	6,911,600	6,995,500	7,075,900
Percentage Change, Feb 2012 vs Nov 2011	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

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

February 2012	BIENNIUM		Difference		Current Biennium			
	2009-2011 February 2012	2009 - 2011 November 2011	Value	Percentage	BIENNIUM 2011-2013 February 2012	BIENNIUM 2011 - 2013 November 2011	Difference Value Percentage	
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$294,208,100	\$293,715,500	\$492,600	0.17%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	337,903,200	336,490,300	1,412,900	0.42%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,395,900	1,392,700	3,200	0.23%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	2,920,000	2,855,400	64,600	2.26%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,268,000	13,282,500	(14,500)	-0.11%
Penalty Fees	5,582,412	5,582,412	0	0.00%	5,529,000	5,538,100	(9,100)	-0.16%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	108,930,200	109,235,600	(305,400)	-0.28%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,858,300	9,685,200	173,100	1.79%
Capacity Fees	71,825	71,825	0	0.00%	69,500	70,100	(600)	-0.86%
Transaction Fees	184,729	184,729	0	0.00%	186,200	184,200	2,000	1.09%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,097,600	1,095,100	2,500	0.23%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,291,200	1,293,700	(2,500)	-0.19%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	72,800	73,600	(800)	-1.09%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	7,107,700	7,116,400	(8,700)	-0.12%
Farm Trip Permits	6,544	6,544	0	0.00%	7,000	6,600	400	6.06%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	12,315,600	12,431,800	(116,200)	-0.93%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,842,400	4,841,400	1,000	0.02%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,768,700	1,771,900	(3,200)	-0.18%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,892,100	5,902,600	(10,500)	-0.18%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,946,100	2,951,400	(5,300)	-0.18%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,352,300	29,578,600	(226,300)	-0.77%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,635,200	10,734,500	(99,300)	-0.93%
Title Fees	19,225,803	19,225,803	0	0.00%	20,708,000	21,068,400	(360,400)	-1.71%
Quick Titles	0	0	0	0.00%	453,900	457,900	(4,000)	-0.87%
IFTA Decals	632,141	632,141	0	0.00%	638,700	641,900	(3,200)	-0.50%
Dealer Plates	1,158,672	1,158,672	0	0.00%	1,181,600	1,191,300	(9,700)	-0.81%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,917,500	8,938,300	(20,800)	-0.23%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,790,827	2,790,827	0	0.00%	2,712,200	2,718,100	(5,900)	-0.22%
Plate Number Retention Fees	749,480	749,480	0	0.00%	905,200	905,000	200	0.02%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$887,114,200</b>	<b>\$886,168,100</b>	<b>\$946,100</b>	<b>0.11%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$14,415,300	\$14,126,800	\$288,500	2.04%
Bus Mileage	51,294	51,294	0	0.00%	49,100	49,100	0	0.00%
Outdoor Advertising	41,517	41,517	0	0.00%	40,500	40,600	(100)	-0.25%
Access Permits	62,700	62,700	0	0.00%	64,400	59,300	5,100	8.60%
<b>Total Collected by DOT</b>	<b>\$15,586,049</b>	<b>\$15,586,049</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,569,300</b>	<b>\$14,275,800</b>	<b>\$293,500</b>	<b>2.06%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$901,683,500</b>	<b>\$900,443,900</b>	<b>\$1,239,600</b>	<b>0.14%</b>

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

February 2012	BIENNIUM		Difference		Current Biennium			
	2009-2011 February 2012	2009 - 2011 November 2011	Value	Percentage	BIENNIUM 2011-2013 February 2012	BIENNIUM 2011 - 2013 November 2011	Difference Value Percentage	
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$375,487,100	\$373,794,000	\$1,693,100	0.45%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	294,287,100	294,117,100	170,000	0.06%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,892,900	14,892,700	200	0.00%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,291,200	1,293,700	(2,500)	-0.19%
Multimodal Fund-Fund 218 <sup>1</sup>	124,531,633	124,531,633	0	0.00%	127,765,500	127,980,200	(214,700)	-0.17%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	32,861,500	33,180,800	(319,300)	-0.96%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	40,260,000	40,331,400	(71,400)	-0.18%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,892,100	5,902,600	(10,500)	-0.18%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,946,100	2,951,400	(5,300)	-0.18%
<b>Total</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$901,683,500</b>	<b>\$900,443,900</b>	<b>\$1,239,600</b>	<b>0.14%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$375,487,400	\$373,793,900	\$1,693,500	0.45%
Capron	4,176,456	4,176,456	0	0.00%	4,319,000	4,290,400	28,600	0.67%
<b>Balance in Motor Vehicle Fund</b>	<b>\$359,516,878</b>	<b>\$359,516,878</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$371,168,300</b>	<b>\$369,503,500</b>	<b>\$1,664,800</b>	<b>0.45%</b>
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$127,765,500	\$127,980,200	(\$214,700)	-0.17%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$62,765,500</b>	<b>\$62,980,200</b>	<b>(\$214,700)</b>	<b>-0.34%</b>
Transportation Partnership Account-Fund 09H	\$40,224,260	\$40,224,260	\$0	0.00%	\$40,260,000	\$40,331,400	(\$71,400)	-0.18%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$24,260,000</b>	<b>\$24,331,400</b>	<b>(\$71,400)</b>	<b>-0.29%</b>
Capron Distribution								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,825,500	\$2,807,600	\$17,900	0.64%
San Juan County	1,444,177	1,444,177	0	0.00%	1,493,400	1,482,800	10,600	0.71%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,319,000</b>	<b>\$4,290,400</b>	<b>\$28,600</b>	<b>0.67%</b>

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

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

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

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

February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$304,592,100	\$301,983,700	\$2,608,400	0.86%	\$314,311,100	\$310,508,300	\$3,802,800	1.22%
Vehicles paying Weight-based Registration Fee (Trucks)	345,479,800	345,485,300	(5,500)	0.00%	355,825,500	355,628,500	197,000	0.06%
Vehicles paying varying fees	1,409,000	1,404,800	4,200	0.30%	1,415,400	1,411,500	3,900	0.28%
Vehicle Business Licenses	2,783,400	2,750,900	32,500	1.18%	2,732,200	2,730,400	1,800	0.07%
Personal Trailers	13,348,600	13,348,600	0	0.00%	14,000,100	14,000,100	0	0.00%
Penalty Fees	5,722,300	5,686,900	35,400	0.62%	5,908,500	5,856,500	52,000	0.89%
Passenger Vehicle Weight Fees	113,387,300	112,418,400	968,900	0.86%	117,144,100	115,698,900	1,445,200	1.25%
Motor Home Weight Fees	9,858,500	9,685,400	173,100	1.79%	9,858,800	9,685,600	173,200	1.79%
Capacity Fees	68,600	69,500	(900)	-1.29%	69,200	70,000	(800)	-1.14%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,339,100	1,320,700	18,400	1.39%	1,360,600	1,341,900	18,700	1.39%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,304,400	7,309,300	(4,900)	-0.07%	7,523,100	7,520,500	2,600	0.03%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	13,220,500	13,138,700	81,800	0.62%	13,650,700	13,530,500	120,200	0.89%
Safety Inspection Fees	5,248,700	5,244,400	4,300	0.08%	5,688,000	5,682,800	5,200	0.09%
Other Vehicle Registration Fees	2,014,000	2,001,500	12,500	0.62%	2,079,500	2,061,200	18,300	0.89%
DOL Services Fee	6,090,400	6,046,700	43,700	0.72%	6,284,600	6,220,600	64,000	1.03%
License Plate Technology Fee	3,045,100	3,023,300	21,800	0.72%	3,142,400	3,110,400	32,000	1.03%
Plate Replacement Fees	27,227,900	29,668,600	(2,440,700)	-8.23%	23,798,600	26,341,800	(2,543,200)	-9.65%
Plate Reflectivity	10,867,000	11,314,200	(447,200)	-3.95%	10,405,300	10,798,300	(393,000)	-3.64%
Title Fees	22,421,900	22,891,500	(469,600)	-2.05%	23,276,600	23,714,100	(437,500)	-1.84%
Quick Titles	663,300	666,300	(3,000)	-0.45%	688,000	691,000	(3,000)	-0.43%
IFTA Decals	657,000	659,000	(2,000)	-0.30%	676,600	678,200	(1,600)	-0.24%
Dealer Plates	1,319,600	1,302,700	16,900	1.30%	1,354,100	1,343,400	10,700	0.80%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,760,800	9,760,800	0	0.00%	10,125,700	10,125,700	0	0.00%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,761,900	2,762,900	(1,000)	-0.04%	2,816,200	2,815,600	600	0.02%
Plate Number Retention Fees	909,600	996,300	(86,700)	-8.70%	793,800	884,200	(90,400)	-10.22%
<b>Total Collected by DOL</b>	<b>\$912,855,000</b>	<b>\$912,294,600</b>	<b>\$560,400</b>	<b>0.06%</b>	<b>\$936,282,900</b>	<b>\$933,804,200</b>	<b>\$2,478,700</b>	<b>0.27%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,423,900	\$14,427,700	(\$3,800)	-0.03%	\$14,810,000	\$14,807,300	\$2,700	0.02%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	85,000	85,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$14,598,900</b>	<b>\$14,602,700</b>	<b>(\$3,800)</b>	<b>-0.03%</b>	<b>\$15,000,000</b>	<b>\$14,997,300</b>	<b>\$2,700</b>	<b>0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$927,453,900</b>	<b>\$926,897,300</b>	<b>\$556,600</b>	<b>0.06%</b>	<b>\$951,282,900</b>	<b>\$948,801,500</b>	<b>\$2,481,400</b>	<b>0.26%</b>

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

February 2012

	BIENNIUM		Difference		BIENNIUM		Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$381,812,100	\$383,839,100	(\$2,027,000)	-0.53%	\$388,329,000	\$389,926,400	(\$1,597,400)	-0.41%
State Patrol-Fund 081	304,846,500	303,067,000	1,779,500	0.59%	314,789,700	312,148,200	2,641,500	0.85%
State Ferries-Fund 109	15,391,700	15,302,200	89,500	0.58%	15,876,500	15,743,200	133,300	0.85%
RV Disposal Fee-Fund 097	1,339,100	1,320,700	18,400	1.39%	1,360,600	1,341,900	18,700	1.39%
Multimodal Fund-Fund 218 <sup>1</sup>	133,606,000	132,400,600	1,205,400	0.91%	137,864,500	136,054,700	1,809,800	1.33%
Transportation 2003 (Nickel) Account-Fund 550	33,938,600	34,512,600	(574,000)	-1.66%	34,982,900	35,626,100	(643,200)	-1.81%
Transportation Partnership Account-Fund 09H	41,384,400	41,385,100	(700)	0.00%	42,652,700	42,630,000	22,700	0.05%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,090,400	6,046,700	43,700	0.72%	6,284,600	6,220,600	64,000	1.03%
License Plate Technology Account-Fund 06T	3,045,100	3,023,300	21,800	0.72%	3,142,400	3,110,400	32,000	1.03%
<b>Total</b>	<b>\$927,453,900</b>	<b>\$926,897,300</b>	<b>\$556,600</b>	<b>0.06%</b>	<b>\$951,282,900</b>	<b>\$948,801,500</b>	<b>\$2,481,400</b>	<b>0.26%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$381,812,100	\$383,839,300	(\$2,027,200)	-0.53%	\$388,328,900	\$389,926,500	(\$1,597,600)	-0.41%
Capron	4,484,700	4,446,200	38,500	0.87%	4,627,800	4,571,700	56,100	1.23%
<b>Balance in Motor Vehicle Fund</b>	<b>\$377,327,400</b>	<b>\$379,393,000</b>	<b>(\$2,065,600)</b>	<b>-0.54%</b>	<b>\$383,701,200</b>	<b>\$385,354,800</b>	<b>(\$1,653,600)</b>	<b>-0.43%</b>
<b>Multimodal Account</b>	<b>\$133,606,000</b>	<b>\$132,400,600</b>	<b>\$1,205,400</b>	<b>0.91%</b>	<b>\$137,864,500</b>	<b>\$136,054,700</b>	<b>\$1,809,800</b>	<b>1.33%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$68,606,000</b>	<b>\$67,400,600</b>	<b>\$1,205,400</b>	<b>1.79%</b>	<b>\$62,864,500</b>	<b>\$61,054,700</b>	<b>\$1,809,800</b>	<b>2.96%</b>
Transportation Partnership Account-Fund 09H	\$41,384,400	\$41,385,100	(\$700)	0.00%	\$42,652,700	\$42,630,000	\$22,700	0.05%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$25,384,400</b>	<b>\$25,385,100</b>	<b>(\$700)</b>	<b>0.00%</b>	<b>\$26,652,700</b>	<b>\$26,630,000</b>	<b>\$22,700</b>	<b>0.09%</b>
<b>Capron Distribution</b>								
Island County	\$2,933,900	\$2,908,800	\$25,100	0.86%	\$3,027,500	\$2,990,900	\$36,600	1.22%
San Juan County	1,550,700	1,537,400	13,300	0.87%	1,600,200	1,580,900	19,300	1.22%
<b>Total</b>	<b>\$4,484,700</b>	<b>\$4,446,200</b>	<b>\$38,500</b>	<b>0.87%</b>	<b>\$4,627,800</b>	<b>\$4,571,700</b>	<b>\$56,100</b>	<b>1.23%</b>

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

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

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

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

February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$322,980,300	\$319,077,000	\$3,903,300	1.22%	\$331,376,500	\$327,376,700	\$3,999,800	1.22%
Vehicles paying Weight-based Registration Fee (Trucks)	365,973,800	365,771,200	202,600	0.06%	375,688,600	375,480,600	208,000	0.06%
Vehicles paying varying fees	1,419,100	1,415,400	3,700	0.26%	1,416,500	1,413,200	3,300	0.23%
Vehicle Business Licenses	2,735,100	2,736,100	(1,000)	-0.04%	2,736,600	2,737,600	(1,000)	-0.04%
Personal Trailers	14,707,500	14,707,500	0	0.00%	15,451,700	15,451,700	0	0.00%
Penalty Fees	6,081,000	6,027,600	53,400	0.89%	6,248,400	6,193,700	54,700	0.88%
Passenger Vehicle Weight Fees	120,476,500	118,992,200	1,484,300	1.25%	123,694,600	122,172,800	1,521,800	1.25%
Motor Home Weight Fees	9,859,000	9,685,900	173,100	1.79%	9,859,200	9,686,100	173,100	1.79%
Capacity Fees	69,900	70,800	(900)	-1.27%	70,600	71,400	(800)	-1.12%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,382,300	1,363,400	18,900	1.39%	1,399,700	1,380,500	19,200	1.39%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,737,700	7,737,700	0	0.00%	7,943,100	7,950,700	(7,600)	-0.10%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	14,049,200	13,925,800	123,400	0.89%	14,435,900	14,309,500	126,400	0.88%
Safety Inspection Fees	6,184,900	6,179,600	5,300	0.09%	6,735,400	6,729,800	5,600	0.08%
Other Vehicle Registration Fees	2,140,200	2,121,400	18,800	0.89%	2,199,100	2,179,800	19,300	0.89%
DOL Services Fee	6,439,300	6,373,700	65,600	1.03%	6,602,800	6,535,800	67,000	1.03%
License Plate Technology Fee	3,219,600	3,187,000	32,600	1.02%	3,301,400	3,267,800	33,600	1.03%
Plate Replacement Fees	26,356,300	26,916,800	(560,500)	-2.08%	28,541,300	29,391,600	(850,300)	-2.89%
Plate Reflectivity	10,903,400	10,909,100	(5,700)	-0.05%	11,369,600	11,438,100	(68,500)	-0.60%
Title Fees	23,504,500	23,947,600	(443,100)	-1.85%	23,581,100	24,052,500	(471,400)	-1.96%
Quick Titles	682,100	685,100	(3,000)	-0.44%	692,300	695,300	(3,000)	-0.43%
IFTA Decals	695,800	697,600	(1,800)	-0.26%	714,400	716,200	(1,800)	-0.25%
Dealer Plates	1,347,300	1,339,700	7,600	0.57%	1,355,500	1,343,700	11,800	0.88%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,154,800	10,155,200	(400)	0.00%	10,259,000	10,260,000	(1,000)	-0.01%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,867,700	2,867,100	600	0.02%	2,918,200	2,917,600	600	0.02%
Plate Number Retention Fees	881,900	906,000	(24,100)	-2.66%	957,600	991,800	(34,200)	-3.45%
<b>Total Collected by DOL</b>	<b>\$964,203,400</b>	<b>\$959,150,700</b>	<b>\$5,052,700</b>	<b>0.53%</b>	<b>\$990,903,300</b>	<b>\$986,098,700</b>	<b>\$4,804,600</b>	<b>0.49%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,189,600	\$15,186,800	\$2,800	0.02%	\$15,558,100	\$15,555,100	\$3,000	0.02%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,379,600</b>	<b>\$15,376,800</b>	<b>\$2,800</b>	<b>0.02%</b>	<b>\$15,748,100</b>	<b>\$15,745,100</b>	<b>\$3,000</b>	<b>0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$979,583,000</b>	<b>\$974,527,500</b>	<b>\$5,055,500</b>	<b>0.52%</b>	<b>\$1,006,651,400</b>	<b>\$1,001,843,800</b>	<b>\$4,807,600</b>	<b>0.48%</b>

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

February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$401,324,900	\$400,525,100	\$799,800	0.20%	\$413,591,000	\$413,111,400	\$479,600	0.12%
State Patrol-Fund 081	323,705,600	320,995,100	2,710,500	0.84%	332,471,700	329,696,600	2,775,100	0.84%
State Ferries-Fund 109	16,323,400	16,186,700	136,700	0.84%	16,755,500	16,615,300	140,200	0.84%
RV Disposal Fee-Fund 097	1,382,300	1,363,400	18,900	1.39%	1,399,700	1,380,500	19,200	1.39%
Multimodal Fund-Fund 218 <sup>1</sup>	141,467,400	139,570,700	1,896,700	1.36%	145,006,300	143,091,600	1,914,700	1.34%
Transportation 2003 (Nickel) Account-Fund 550	35,815,800	36,444,500	(628,700)	-1.73%	36,412,100	37,057,900	(645,800)	-1.74%
Transportation Partnership Account-Fund 09H	43,904,700	43,881,300	23,400	0.05%	45,110,900	45,086,900	24,000	0.05%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,439,300	6,373,700	65,600	1.03%	6,602,800	6,535,800	67,000	1.03%
License Plate Technology Account-Fund 06T	3,219,600	3,187,000	32,600	1.02%	3,301,400	3,267,800	33,600	1.03%
<b>Total</b>	<b>\$979,583,000</b>	<b>\$974,527,500</b>	<b>\$5,055,500</b>	<b>0.52%</b>	<b>\$1,006,651,400</b>	<b>\$1,001,843,800</b>	<b>\$4,807,600</b>	<b>0.48%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$401,324,700	\$400,524,800	\$799,900	0.20%	\$413,590,700	\$413,111,300	\$479,400	0.12%
Capron	4,755,400	4,697,900	57,500	1.22%	4,879,000	4,820,100	58,900	1.22%
<b>Balance in Motor Vehicle Fund</b>	<b>\$396,569,200</b>	<b>\$395,826,800</b>	<b>\$742,400</b>	<b>0.19%</b>	<b>\$408,711,600</b>	<b>\$408,291,300</b>	<b>\$420,300</b>	<b>0.10%</b>
<b>Multimodal Account</b>	<b>\$141,467,400</b>	<b>\$139,570,700</b>	<b>\$1,896,700</b>	<b>1.36%</b>	<b>\$145,006,300</b>	<b>\$143,091,600</b>	<b>\$1,914,700</b>	<b>1.34%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$66,467,400</b>	<b>\$64,570,700</b>	<b>\$1,896,700</b>	<b>2.94%</b>	<b>\$70,006,300</b>	<b>\$68,091,600</b>	<b>\$1,914,700</b>	<b>2.81%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$43,904,700</b>	<b>\$43,881,300</b>	<b>\$23,400</b>	<b>0.05%</b>	<b>\$45,110,900</b>	<b>\$45,086,900</b>	<b>\$24,000</b>	<b>0.05%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$27,904,700</b>	<b>\$27,881,300</b>	<b>\$23,400</b>	<b>0.08%</b>	<b>\$29,110,900</b>	<b>\$29,086,900</b>	<b>\$24,000</b>	<b>0.08%</b>
<b>Capron Distribution</b>								
Island County	\$3,111,000	\$3,073,500	\$37,500	1.22%	\$3,191,900	\$3,153,300	\$38,600	1.22%
San Juan County	1,644,400	1,624,500	19,900	1.22%	1,687,100	1,666,700	20,400	1.22%
<b>Total</b>	<b>\$4,755,400</b>	<b>\$4,697,900</b>	<b>\$57,500</b>	<b>1.22%</b>	<b>\$4,879,000</b>	<b>\$4,820,100</b>	<b>\$58,900</b>	<b>1.22%</b>

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

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

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

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

February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$339,798,900	\$335,703,000	\$4,095,900	1.22%	\$348,352,400	\$344,159,200	\$4,193,200	1.22%
Vehicles paying Weight-based Registration Fee (Trucks)	385,366,800	385,153,500	213,300	0.06%	395,144,700	394,926,000	218,700	0.06%
Vehicles paying varying fees	1,412,500	1,409,300	3,200	0.23%	1,409,400	1,406,400	3,000	0.21%
Vehicle Business Licenses	2,736,600	2,737,600	(1,000)	-0.04%	2,736,600	2,737,600	(1,000)	-0.04%
Personal Trailers	16,235,200	16,235,200	0	0.00%	17,056,600	17,056,600	0	0.00%
Penalty Fees	6,416,900	6,360,800	56,100	0.88%	6,588,500	6,531,100	57,400	0.88%
Passenger Vehicle Weight Fees	126,918,000	125,358,800	1,559,200	1.24%	130,188,100	128,591,300	1,596,800	1.24%
Motor Home Weight Fees	9,859,400	9,686,300	173,100	1.79%	9,859,600	9,686,500	173,100	1.79%
Capacity Fees	71,300	72,200	(900)	-1.25%	72,000	72,900	(900)	-1.23%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,415,800	1,396,400	19,400	1.39%	1,432,300	1,412,700	19,600	1.39%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,147,700	8,166,000	(18,300)	-0.22%	8,354,400	8,387,200	(32,800)	-0.39%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	14,825,100	14,695,600	129,500	0.88%	15,221,700	15,089,200	132,500	0.88%
Safety Inspection Fees	7,341,100	7,335,500	5,600	0.08%	8,008,900	8,003,100	5,800	0.07%
Other Vehicle Registration Fees	2,258,400	2,238,700	19,700	0.88%	2,318,900	2,298,600	20,300	0.88%
DOL Services Fee	6,766,400	6,697,800	68,600	1.02%	6,940,800	6,870,600	70,200	1.02%
License Plate Technology Fee	3,383,200	3,349,000	34,200	1.02%	3,470,300	3,435,200	35,100	1.02%
Plate Replacement Fees	28,350,500	29,234,200	(883,700)	-3.02%	27,732,900	28,434,000	(701,100)	-2.47%
Plate Reflectivity	11,403,900	11,489,800	(85,900)	-0.75%	11,347,100	11,398,700	(51,600)	-0.45%
Title Fees	23,513,100	24,079,700	(566,600)	-2.35%	23,780,700	24,405,700	(625,000)	-2.56%
Quick Titles	704,500	707,500	(3,000)	-0.42%	718,500	721,500	(3,000)	-0.42%
IFTA Decals	732,800	734,600	(1,800)	-0.25%	751,400	753,300	(1,900)	-0.25%
Dealer Plates	1,366,600	1,353,900	12,700	0.94%	1,374,800	1,359,100	15,700	1.16%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,450,500	10,451,500	(1,000)	-0.01%	10,657,200	10,658,200	(1,000)	-0.01%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,978,400	2,977,800	600	0.02%	3,042,600	3,042,000	600	0.02%
Plate Number Retention Fees	954,100	990,800	(36,700)	-3.70%	930,900	960,700	(29,800)	-3.10%
<b>Total Collected by DOL</b>	<b>\$1,014,761,900</b>	<b>\$1,009,969,700</b>	<b>\$4,792,200</b>	<b>0.47%</b>	<b>\$1,038,845,500</b>	<b>\$1,033,751,600</b>	<b>\$5,093,900</b>	<b>0.49%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,915,000	\$15,912,000	\$3,000	0.02%	\$16,280,800	\$16,277,800	\$3,000	0.02%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,105,000</b>	<b>\$16,102,000</b>	<b>\$3,000</b>	<b>0.02%</b>	<b>\$16,470,800</b>	<b>\$16,467,800</b>	<b>\$3,000</b>	<b>0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,030,866,900</b>	<b>\$1,026,071,700</b>	<b>\$4,795,200</b>	<b>0.47%</b>	<b>\$1,055,316,300</b>	<b>\$1,050,219,400</b>	<b>\$5,096,900</b>	<b>0.49%</b>

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

February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$423,048,600	\$422,595,100	\$453,500	0.11%	\$432,133,100	\$431,437,800	\$695,300	0.16%
State Patrol-Fund 081	341,398,000	338,558,400	2,839,600	0.84%	350,521,100	347,617,200	2,903,900	0.84%
State Ferries-Fund 109	17,188,500	17,045,000	143,500	0.84%	17,627,900	17,481,000	146,900	0.84%
RV Disposal Fee-Fund 097	1,415,800	1,396,400	19,400	1.39%	1,432,300	1,412,700	19,600	1.39%
Multimodal Fund-Fund 218 <sup>1</sup>	148,474,400	146,540,700	1,933,700	1.32%	152,047,300	150,074,300	1,973,000	1.31%
Transportation 2003 (Nickel) Account-Fund 550	36,874,500	37,596,400	(721,900)	-1.92%	37,603,600	38,376,000	(772,400)	-2.01%
Transportation Partnership Account-Fund 09H	46,317,500	46,292,900	24,600	0.05%	47,539,900	47,514,600	25,300	0.05%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,766,400	6,697,800	68,600	1.02%	6,940,800	6,870,600	70,200	1.02%
License Plate Technology Account-Fund 06T	3,383,200	3,349,000	34,200	1.02%	3,470,300	3,435,200	35,100	1.02%
<b>Total</b>	<b>\$1,030,866,900</b>	<b>\$1,026,071,700</b>	<b>\$4,795,200</b>	<b>0.47%</b>	<b>\$1,055,316,300</b>	<b>\$1,050,219,400</b>	<b>\$5,096,900</b>	<b>0.49%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$423,048,900	\$422,595,300	\$453,600	0.11%	\$432,133,200	\$431,437,800	\$695,400	0.16%
Capron	5,003,000	4,942,700	60,300	1.22%	5,128,900	5,067,200	61,700	1.22%
<b>Balance in Motor Vehicle Fund</b>	<b>\$418,045,800</b>	<b>\$417,652,600</b>	<b>\$393,200</b>	<b>0.09%</b>	<b>\$427,004,300</b>	<b>\$426,370,600</b>	<b>\$633,700</b>	<b>0.15%</b>
<b>Multimodal Account</b>	<b>\$148,474,400</b>	<b>\$146,540,700</b>	<b>\$1,933,700</b>	<b>1.32%</b>	<b>\$152,047,300</b>	<b>\$150,074,300</b>	<b>\$1,973,000</b>	<b>1.31%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$73,474,400</b>	<b>\$71,540,700</b>	<b>\$1,933,700</b>	<b>2.70%</b>	<b>\$77,047,300</b>	<b>\$75,074,300</b>	<b>\$1,973,000</b>	<b>2.63%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$46,317,500</b>	<b>\$46,292,900</b>	<b>\$24,600</b>	<b>0.05%</b>	<b>\$47,539,900</b>	<b>\$47,514,600</b>	<b>\$25,300</b>	<b>0.05%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$30,317,500</b>	<b>\$30,292,900</b>	<b>\$24,600</b>	<b>0.08%</b>	<b>\$31,539,900</b>	<b>\$31,514,600</b>	<b>\$25,300</b>	<b>0.08%</b>
<b>Capron Distribution</b>								
Island County	\$3,273,000	\$3,233,600	\$39,400	1.22%	\$3,355,400	\$3,315,000	\$40,400	1.22%
San Juan County	1,730,000	1,709,100	20,900	1.22%	1,773,500	1,752,200	21,300	1.22%
<b>Total</b>	<b>\$5,003,000</b>	<b>\$4,942,700</b>	<b>\$60,300</b>	<b>1.22%</b>	<b>\$5,128,900</b>	<b>\$5,067,200</b>	<b>\$61,700</b>	<b>1.22%</b>

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

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

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

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

February 2012	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
February 2012	February 2012	November 2011		
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$357,162,500	\$352,869,300	\$4,293,200	1.22%
Vehicles paying Weight-based Registration Fee (Trucks)	405,186,800	404,962,500	224,300	0.06%
Vehicles paying varying fees	1,406,600	1,403,800	2,800	0.20%
Vehicle Business Licenses	2,736,600	2,737,600	(1,000)	-0.04%
Personal Trailers	17,920,300	17,920,300	0	0.00%
Penalty Fees	6,765,800	6,707,000	58,800	0.88%
Passenger Vehicle Weight Fees	133,554,900	131,919,300	1,635,600	1.24%
Motor Home Weight Fees	9,859,800	9,686,700	173,100	1.79%
Capacity Fees	72,800	73,600	(800)	-1.09%
Transaction Fees	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,449,000	1,429,200	19,800	1.39%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,566,800	8,614,300	(47,500)	-0.55%
Farm Trip Permits	6,300	6,300	0	0.00%
Vehicle Inspection Fees	15,631,100	15,495,500	135,600	0.88%
Safety Inspection Fees	8,745,900	8,740,000	5,900	0.07%
Other Vehicle Registration Fees	2,381,200	2,360,500	20,700	0.88%
DOL Services Fee	7,120,300	7,048,400	71,900	1.02%
License Plate Technology Fee	3,560,200	3,524,300	35,900	1.02%
Plate Replacement Fees	29,728,000	29,526,700	201,300	0.68%
Plate Reflectivity	11,838,600	11,702,000	136,600	1.17%
Title Fees	24,189,400	24,800,900	(611,500)	-2.47%
Quick Titles	732,500	735,500	(3,000)	-0.41%
IFTA Decals	770,400	772,400	(2,000)	-0.26%
Dealer Plates	1,380,700	1,363,800	16,900	1.24%
<b>State Patrol Account Collections:</b>				
Dealer Temporary Permits (WSP \$10 Distribution)	10,861,200	10,862,200	(1,000)	-0.01%
<b>Multimodal Account Collections:</b>				
Filing Fees	3,119,900	3,119,300	600	0.02%
Plate Number Retention Fees	1,000,700	998,800	1,900	0.19%
<b>Total Collected by DOL</b>	<b>\$1,067,096,300</b>	<b>\$1,060,728,200</b>	<b>\$6,368,100</b>	<b>0.60%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$16,556,400	\$16,553,300	\$3,100	0.02%
Bus Mileage	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%
Access Permits	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$16,746,400</b>	<b>\$16,743,300</b>	<b>\$3,100</b>	<b>0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,083,842,700</b>	<b>\$1,077,471,500</b>	<b>\$6,371,200</b>	<b>0.59%</b>

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

February 2012

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	February 2012	November 2011		
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$444,565,200	\$442,753,700	\$1,811,500	0.41%
State Patrol-Fund 081	359,954,400	356,984,700	2,969,700	0.83%
State Ferries-Fund 109	18,080,400	17,930,000	150,400	0.84%
RV Disposal Fee-Fund 097	1,449,000	1,429,200	19,800	1.39%
Multimodal Fund-Fund 218 <sup>1</sup>	155,815,800	153,768,100	2,047,700	1.33%
Transportation 2003 (Nickel) Account-Fund 550	38,499,700	39,261,300	(761,600)	-1.94%
Transportation Partnership Account-Fund 09H	48,797,700	48,771,800	25,900	0.05%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	7,120,300	7,048,400	71,900	1.02%
License Plate Technology Account-Fund 06T	3,560,200	3,524,300	35,900	1.02%
<b>Total</b>	<b>\$1,083,842,700</b>	<b>\$1,077,471,500</b>	<b>\$6,371,200</b>	<b>0.59%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$444,565,100	\$442,753,900	\$1,811,200	0.41%
Capron	5,258,700	5,195,500	63,200	1.22%
<b>Balance in Motor Vehicle Fund</b>	<b>\$439,306,500</b>	<b>\$437,558,400</b>	<b>\$1,748,100</b>	<b>0.40%</b>
Multimodal Account	\$155,815,800	\$153,768,100	\$2,047,700	1.33%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$80,815,800</b>	<b>\$78,768,100</b>	<b>\$2,047,700</b>	<b>2.60%</b>
Transportation Partnership Account-Fund 09H	\$48,797,700	\$48,771,800	\$25,900	0.05%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$32,797,700</b>	<b>\$32,771,800</b>	<b>\$25,900</b>	<b>0.08%</b>
Capron Distribution				
Island County	\$3,440,300	\$3,398,900	\$41,400	1.22%
San Juan County	1,818,400	1,796,600	21,800	1.21%
<b>Total</b>	<b>\$5,258,700</b>	<b>\$5,195,500</b>	<b>\$63,200</b>	<b>1.22%</b>

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

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

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

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
February 2012

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,794,400	\$147,413,700	\$150,675,600	\$153,916,500	\$156,074,600	\$158,236,500	\$160,413,000
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	169,298,800	168,604,400	171,375,500	174,104,300	176,644,000	179,181,500	181,731,000
Vehicles paying varying fees	656,707	694,880	693,700	702,200	703,700	705,300	706,900	708,500	709,200
Vehicle Business Licenses	1,405,592	1,503,820	1,479,700	1,440,300	1,407,300	1,376,100	1,366,800	1,365,400	1,366,800
Personal Trailers	6,368,231	6,603,875	6,664,100	6,603,900	6,603,900	6,744,700	6,914,000	7,086,100	7,262,600
Penalty Fees	2,732,941	2,849,471	2,750,400	2,778,600	2,832,500	2,889,800	2,932,700	2,975,800	3,019,000
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,141,400	54,788,800	56,061,700	57,325,600	58,156,300	58,987,800	59,824,600
Motor Home Weight Fees	5,041,715	5,088,462	4,929,100	4,929,200	4,929,200	4,929,300	4,929,400	4,929,400	4,929,500
Capacity Fees	37,325	34,500	35,300	34,200	34,300	34,300	34,500	34,700	34,900
Transaction Fees	92,752	91,977	94,200	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	524,871	547,046	552,600	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	625,700	642,865	629,600	661,600	666,900	672,200	677,600	683,000	688,400
Trip Permit Filing Fees (WSDOT)	37,069	37,667	35,800	37,000	37,000	37,000	37,000	37,000	37,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,542,900	3,564,800	3,623,400	3,681,000	3,734,700	3,788,400	3,842,300
Farm Trip Permits	3,418	3,126	3,900	3,100	3,100	3,100	3,100	3,100	3,100
Vehicle Inspection Fees	5,492,863	5,548,260	5,896,100	6,419,500	6,544,100	6,676,400	6,775,600	6,875,100	6,975,000
Safety Inspection Fees	2,182,720	2,235,070	2,372,000	2,470,400	2,571,600	2,677,100	2,786,700	2,901,300	3,026,700
Other Vehicle Registration Fees	1,076,742	1,209,043	790,800	977,900	996,900	1,017,100	1,032,200	1,047,300	1,062,500
DOL Services Fee	2,813,186	2,919,434	2,930,600	2,961,500	3,014,300	3,076,100	3,120,200	3,164,400	3,197,700
License Plate Technology Fee	1,407,465	1,460,510	1,465,400	1,480,700	1,507,100	1,538,000	1,560,200	1,582,200	1,598,800
Plate Replacement Fees	12,821,312	13,513,487	14,582,500	14,769,800	13,942,500	13,285,400	12,341,000	11,457,600	12,496,400
Plate Reflectivity	4,811,418	4,972,584	5,215,800	5,419,400	5,426,600	5,440,400	5,289,000	5,116,300	5,314,900
Title Fees	9,572,100	9,653,703	10,100,000	10,608,000	11,032,000	11,389,900	11,572,900	11,703,700	11,743,800
Quick Titles	0	0	141,100	312,800	325,500	337,800	344,000	344,000	339,800
IFTA Decals	315,537	316,604	318,100	320,600	325,900	331,100	335,900	340,700	345,500
Dealer Plates	582,302	576,370	567,800	613,800	647,000	672,600	676,800	677,300	673,500
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	4,342,400	4,575,100	4,826,700	4,934,100	5,025,700	5,100,000	5,083,300
<b>Multimodal Account Collections</b>									
Filing Fees	1,436,485	1,354,342	1,354,100	1,358,100	1,373,500	1,388,400	1,401,600	1,414,600	1,427,600
Plate Number Retention Fees	372,640	376,840	440,600	464,600	463,600	446,000	412,600	381,200	417,300
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>434,409,231</b>	<b>442,163,200</b>	<b>444,951,000</b>	<b>452,588,400</b>	<b>460,266,600</b>	<b>465,523,000</b>	<b>470,759,900</b>	<b>478,201,200</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,358,500	7,056,800	7,161,400	7,262,500	7,357,500	7,452,500	7,547,800
Bus Mileage	25,919	25,375	24,100	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	20,500	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	37,500	25,200	29,400	35,000	40,000	45,000	50,000	50,000	50,000
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,917,707</b>	<b>7,432,500</b>	<b>7,136,800</b>	<b>7,246,400</b>	<b>7,352,500</b>	<b>7,452,500</b>	<b>7,547,500</b>	<b>7,642,800</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>									
	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$449,595,700</b>	<b>\$452,087,800</b>	<b>\$459,834,800</b>	<b>\$467,619,100</b>	<b>\$472,975,500</b>	<b>\$478,307,400</b>	<b>\$485,844,000</b>

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
February 2012

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	187,807,500	187,679,600	189,754,800	192,057,300	193,450,600	194,878,400	198,607,000
State Patrol-Fund 081	138,466,043	143,838,724	146,612,600	147,674,500	150,884,200	153,962,300	156,253,900	158,535,800	160,751,000
State Ferries-Fund 109	7,006,254	7,290,638	7,422,500	7,470,400	7,620,500	7,771,200	7,882,500	7,994,000	8,106,200
RV Disposal Fee-Fund 097	625,700	642,865	629,600	661,600	666,900	672,200	677,600	683,000	688,400
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,372,800	64,392,700	66,030,200	67,575,800	68,495,600	69,368,900	70,274,900
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,301,800	16,559,700	16,830,100	17,108,500	17,364,800	17,618,100	17,823,000
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,052,900	20,207,100	20,526,700	20,857,700	21,170,100	21,482,600	21,797,000
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
DOL Services Account-Fund 201	2,813,186	2,948,180	2,930,600	2,961,500	3,014,300	3,076,100	3,120,200	3,164,400	3,197,700
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,465,400	1,480,700	1,507,100	1,538,000	1,560,200	1,582,200	1,598,800
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$449,595,700</b>	<b>\$452,087,800</b>	<b>\$459,834,800</b>	<b>\$467,619,100</b>	<b>\$472,975,500</b>	<b>\$478,307,400</b>	<b>\$485,844,000</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	187,807,900	187,679,500	189,754,800	192,057,300	193,450,600	194,878,300	198,607,000
Capron	2,051,862	2,124,594	2,148,600	2,170,400	2,218,500	2,266,200	2,298,000	2,329,800	2,361,800
<b>Balance</b>	<b>178,746,557</b>	<b>180,770,321</b>	<b>185,659,300</b>	<b>185,509,000</b>	<b>187,536,300</b>	<b>189,791,100</b>	<b>191,152,600</b>	<b>192,548,600</b>	<b>196,245,100</b>
Multimodal Account	60,795,542	63,736,091	63,372,800	64,392,700	66,030,200	67,575,800	68,495,600	69,368,900	70,274,900
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>38,295,542</b>	<b>41,236,091</b>	<b>30,872,800</b>	<b>31,892,700</b>	<b>33,530,200</b>	<b>35,075,800</b>	<b>30,995,600</b>	<b>31,868,900</b>	<b>32,774,900</b>
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,052,900	20,207,100	20,526,700	20,857,700	21,170,100	21,482,600	21,797,000
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
<b>Balance</b>	<b>11,864,564</b>	<b>12,359,696</b>	<b>12,052,900</b>	<b>12,207,100</b>	<b>12,526,700</b>	<b>12,857,700</b>	<b>13,170,100</b>	<b>13,482,600</b>	<b>13,797,000</b>
Capron Distribution									
Island County	1,342,349	1,389,931	1,405,600	1,419,900	1,451,300	1,482,600	1,503,300	1,524,200	1,545,100
San Juan County	709,513	734,664	742,900	750,500	767,100	783,600	794,600	805,600	816,700
<b>Total</b>	<b>2,051,862</b>	<b>2,124,594</b>	<b>2,148,600</b>	<b>2,170,400</b>	<b>2,218,500</b>	<b>2,266,200</b>	<b>2,298,000</b>	<b>2,329,800</b>	<b>2,361,800</b>

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

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

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

Transportation Revenue Forecast Council  
**Table B. 3. Vehicle Related Revenue**  
**Fiscal Years**  
**February 2012**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$162,567,300	\$164,644,800	\$166,731,700	\$168,839,900	\$170,959,000	\$173,066,100	\$175,286,300	\$177,506,100	\$179,656,400
Vehicles paying Weight-based Registration Fee (Trucks)	184,242,800	186,642,500	189,046,100	191,469,200	193,897,600	196,299,700	198,845,000	201,379,000	203,807,800
Vehicles paying varying fees	709,900	708,800	707,700	706,700	705,800	704,800	704,600	703,700	702,900
Vehicle Business Licenses	1,368,300	1,368,300	1,368,300	1,368,300	1,368,300	1,368,300	1,368,300	1,368,300	1,368,300
Personal Trailers	7,444,900	7,630,300	7,821,400	8,016,900	8,218,300	8,422,500	8,634,100	8,850,000	9,070,300
Penalty Fees	3,062,000	3,103,400	3,145,000	3,187,200	3,229,700	3,271,900	3,316,600	3,361,200	3,404,600
Passenger Vehicle Weight Fees	60,651,900	61,447,800	62,246,800	63,053,700	63,864,300	64,669,300	65,518,800	66,367,400	67,187,500
Motor Home Weight Fees	4,929,500	4,929,600	4,929,600	4,929,700	4,929,700	4,929,800	4,929,800	4,929,900	4,929,900
Capacity Fees	35,000	35,200	35,400	35,600	35,700	35,900	36,100	36,300	36,500
Transaction Fees	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	693,900	697,900	701,800	705,900	709,900	714,100	718,200	722,400	726,600
Trip Permit Filing Fees (WSDOT)	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Trip Permit Admin Fees and Surcharge	3,895,400	3,946,100	3,997,000	4,048,200	4,099,500	4,150,300	4,204,100	4,257,700	4,309,100
Farm Trip Permits	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,200
Vehicle Inspection Fees	7,074,200	7,169,800	7,266,100	7,363,500	7,461,600	7,559,300	7,662,400	7,765,400	7,865,700
Safety Inspection Fees	3,158,200	3,295,600	3,439,800	3,591,100	3,750,000	3,916,700	4,092,200	4,276,400	4,469,500
Other Vehicle Registration Fees	1,077,700	1,092,200	1,106,900	1,121,700	1,136,700	1,151,600	1,167,300	1,183,000	1,198,200
DOL Services Fee	3,241,600	3,284,100	3,318,700	3,361,600	3,404,800	3,447,800	3,493,000	3,538,100	3,582,200
License Plate Technology Fee	1,620,800	1,642,000	1,659,400	1,680,800	1,702,400	1,723,800	1,746,500	1,769,100	1,791,100
Plate Replacement Fees	13,859,900	14,250,300	14,291,000	14,331,200	14,019,300	13,618,700	14,114,200	14,758,000	14,970,000
Plate Reflectivity	5,588,500	5,664,900	5,704,700	5,726,800	5,677,100	5,611,800	5,735,300	5,888,100	5,950,500
Title Fees	11,760,700	11,804,600	11,776,500	11,747,000	11,766,100	11,839,700	11,941,000	12,064,100	12,125,300
Quick Titles	342,300	345,300	347,000	350,500	354,000	357,500	361,000	364,500	368,000
IFTA Decals	350,300	354,900	359,500	364,100	368,700	373,300	378,100	382,900	387,500
Dealer Plates	673,800	676,900	678,600	681,400	685,200	686,400	688,400	689,800	690,900
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	5,071,500	5,112,200	5,146,800	5,199,300	5,251,200	5,302,700	5,354,500	5,405,500	5,455,700
<b>Multimodal Account Collections</b>									
Filing Fees	1,440,100	1,451,600	1,466,600	1,481,700	1,496,700	1,511,500	1,531,100	1,550,600	1,569,300
Plate Number Retention Fees	464,600	477,400	480,200	482,800	471,300	456,700	474,200	496,900	503,800
<b>Total Collected by DOL</b>	<b>486,002,200</b>	<b>492,453,600</b>	<b>498,449,700</b>	<b>504,521,900</b>	<b>510,240,000</b>	<b>515,867,300</b>	<b>522,978,200</b>	<b>530,291,500</b>	<b>536,804,800</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,641,800	7,736,600	7,821,500	7,912,100	8,002,900	8,092,800	8,188,000	8,232,800	8,323,600
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Collected by DOT</b>	<b>7,736,800</b>	<b>7,831,600</b>	<b>7,916,500</b>	<b>8,007,100</b>	<b>8,097,900</b>	<b>8,187,800</b>	<b>8,283,000</b>	<b>8,327,800</b>	<b>8,418,600</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$493,739,000</b>	<b>\$500,285,200</b>	<b>\$506,366,200</b>	<b>\$512,529,000</b>	<b>\$518,337,900</b>	<b>\$524,055,100</b>	<b>\$531,261,200</b>	<b>\$538,619,300</b>	<b>\$545,223,400</b>

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
February 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	202,717,900	205,566,400	208,024,600	210,494,800	212,553,800	214,487,900	217,645,200	220,923,900	223,641,300
State Patrol-Fund 081	162,954,600	165,139,000	167,332,700	169,571,300	171,826,700	174,075,700	176,445,400	178,820,800	181,133,600
State Ferries-Fund 109	8,217,200	8,324,100	8,431,400	8,539,800	8,648,700	8,756,900	8,871,000	8,985,100	9,095,300
RV Disposal Fee-Fund 097	693,900	697,900	701,800	705,900	709,900	714,100	718,200	722,400	726,600
Multimodal Fund-Fund 218 <sup>1</sup>	71,192,500	72,082,700	72,923,600	73,797,700	74,676,700	75,551,600	76,495,700	77,459,700	78,356,100
Transportation 2003 (Nickel) Account-Fund 550	17,992,800	18,143,200	18,268,900	18,370,000	18,504,500	18,686,300	18,917,300	19,154,100	19,345,600
Transportation Partnership Account-Fund 09H	22,107,700	22,405,800	22,705,100	23,007,100	23,310,400	23,611,000	23,928,900	24,246,100	24,551,600
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
DOL Services Account-Fund 201	3,241,600	3,284,100	3,318,700	3,361,600	3,404,800	3,447,800	3,493,000	3,538,100	3,582,200
License Plate Technology Account-Fund 06T	1,620,800	1,642,000	1,659,400	1,680,800	1,702,400	1,723,800	1,746,500	1,769,100	1,791,100
<b>Total</b>	<b>\$493,739,000</b>	<b>\$500,285,200</b>	<b>\$506,366,200</b>	<b>\$512,529,000</b>	<b>\$518,337,900</b>	<b>\$524,055,100</b>	<b>\$531,261,200</b>	<b>\$538,619,300</b>	<b>\$545,223,400</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	202,717,700	205,566,100	208,024,600	210,494,900	212,554,000	214,488,000	217,645,200	220,924,000	223,641,100
Capron	2,393,600	2,424,100	2,454,900	2,485,900	2,517,100	2,548,100	2,580,800	2,613,500	2,645,200
<b>Balance</b>	<b>200,324,100</b>	<b>203,141,900</b>	<b>205,569,700</b>	<b>208,009,000</b>	<b>210,036,800</b>	<b>211,939,900</b>	<b>215,064,400</b>	<b>218,310,500</b>	<b>220,996,000</b>
<b>Multimodal Account</b>	<b>71,192,500</b>	<b>72,082,700</b>	<b>72,923,600</b>	<b>73,797,700</b>	<b>74,676,700</b>	<b>75,551,600</b>	<b>76,495,700</b>	<b>77,459,700</b>	<b>78,356,100</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>33,692,500</b>	<b>34,582,700</b>	<b>35,423,600</b>	<b>36,297,700</b>	<b>37,176,700</b>	<b>38,051,600</b>	<b>38,995,700</b>	<b>39,959,700</b>	<b>40,856,100</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>22,107,700</b>	<b>22,405,800</b>	<b>22,705,100</b>	<b>23,007,100</b>	<b>23,310,400</b>	<b>23,611,000</b>	<b>23,928,900</b>	<b>24,246,100</b>	<b>24,551,600</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>14,107,700</b>	<b>14,405,800</b>	<b>14,705,100</b>	<b>15,007,100</b>	<b>15,310,400</b>	<b>15,611,000</b>	<b>15,928,900</b>	<b>16,246,100</b>	<b>16,551,600</b>
<b>Capron Distribution</b>									
Island County	1,565,900	1,585,900	1,606,000	1,626,300	1,646,700	1,667,000	1,688,400	1,709,800	1,730,500
San Juan County	827,700	838,200	848,900	859,600	870,400	881,100	892,400	903,700	914,700
<b>Total</b>	<b>2,393,600</b>	<b>2,424,100</b>	<b>2,454,900</b>	<b>2,485,900</b>	<b>2,517,100</b>	<b>2,548,100</b>	<b>2,580,800</b>	<b>2,613,500</b>	<b>2,645,200</b>

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**February 2012**

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,365,600	4,413,800	4,514,100	4,613,400	4,676,300	4,739,200	4,802,300
Motorhomes	68,500	68,120	65,700	65,700	65,700	65,700	65,700	65,700	65,700
Travel Trailers	114,873	119,613	117,800	119,000	120,200	121,400	122,600	123,800	125,100
Motorcycles	217,230	231,173	230,100	237,000	244,100	251,400	259,000	266,700	274,700
Other Trailers	72,010	76,509	76,700	76,900	77,100	77,300	77,500	77,700	77,900
Tow Trucks	1,493	1,440	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,857,300	4,913,800	5,022,600	5,130,600	5,202,500	5,274,500	5,347,100
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,475,200	1,487,000	1,511,400	1,535,500	1,557,900	1,580,200	1,602,700
For Hire, Buses, Stages	2,371	2,500	2,600	2,700	2,700	2,700	2,800	2,800	2,900
Comb. Lic. Fee Trailers	60,909	63,496	62,600	63,100	64,200	65,200	66,200	67,100	68,100
Prorate Motor Vehicles	25,560	26,074	26,200	26,400	26,800	27,300	27,700	28,100	28,500
	1,527,982	1,560,194	1,566,600	1,579,200	1,605,100	1,630,700	1,654,600	1,678,200	1,702,200
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,400	9,500	9,500	9,600	9,600	9,700	9,700
Campers	26,857	26,774	25,000	27,000	27,500	28,000	28,500	29,000	29,500
Mopeds	9,130	9,575	9,500	9,400	9,300	9,300	9,200	9,100	9,000
Exempt	6,281	5,651	6,200	6,000	6,500	7,000	7,500	8,000	8,000
	50,823	51,281	50,100	51,900	52,800	53,900	54,800	55,800	56,200
Personal Trailers	421,122	440,258	440,300	440,300	440,300	449,600	460,900	472,400	484,200
<b>Total Highway Vehicles</b>	<b>6,652,029</b>	<b>6,885,456</b>	<b>6,914,400</b>	<b>6,985,100</b>	<b>7,120,800</b>	<b>7,264,700</b>	<b>7,372,700</b>	<b>7,480,900</b>	<b>7,589,600</b>
Off Road Vehicles	95,018	90,772	93,400	94,700	96,100	97,700	99,300	100,400	101,400
Snowmobiles	29,704	31,406	31,000	31,300	31,600	32,000	32,300	32,700	33,000
Vintage Snowmobiles	199	259	300	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,147	30,800	31,000	31,300	31,700	32,100	32,400	32,800
<b>Total Registrations</b>	<b>6,776,751</b>	<b>7,007,634</b>	<b>7,038,700</b>	<b>7,111,100</b>	<b>7,248,500</b>	<b>7,394,300</b>	<b>7,504,200</b>	<b>7,613,900</b>	<b>7,724,000</b>
Private Motorized Vehicles	5,949,975	6,153,153	6,185,700	6,252,800	6,385,000	6,516,200	6,609,500	6,702,900	6,796,900

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**February 2012**

	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,864,400	4,923,700	4,983,100	5,042,800	5,102,700	5,161,900	5,224,500	5,286,800	5,346,500
Motorhomes	65,700	65,700	65,700	65,700	65,700	65,700	65,700	65,700	65,700
Travel Trailers	126,300	127,600	128,900	130,200	131,500	132,800	134,100	135,400	136,800
Motorcycles	283,000	291,500	300,200	309,200	318,500	328,000	337,900	348,000	358,500
Other Trailers	78,100	78,200	78,400	78,600	78,800	79,000	79,200	79,400	79,600
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,500	1,500
	5,418,900	5,488,100	5,557,700	5,627,900	5,698,600	5,768,800	5,842,800	5,916,800	5,988,600
Vehicles paying Weight-based Registration F									
Trucks	1,624,900	1,646,000	1,667,200	1,688,600	1,710,000	1,731,200	1,753,700	1,776,000	1,797,400
For Hire, Buses, Stages	2,900	2,900	3,000	3,000	3,100	3,100	3,100	3,200	3,200
Comb. Lic. Fee Trailers	69,000	69,900	70,800	71,700	72,600	73,500	74,500	75,400	76,300
Prorate Motor Vehicles	28,900	29,200	29,600	30,000	30,400	30,700	31,100	31,500	31,900
	1,725,700	1,748,000	1,770,600	1,793,300	1,816,100	1,838,500	1,862,400	1,886,100	1,908,800
Vehicles paying varying fees									
Restored and Antiques	9,800	9,800	9,800	9,900	9,900	10,000	10,000	10,100	10,100
Campers	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Mopeds	8,900	8,800	8,700	8,600	8,500	8,500	8,400	8,300	8,200
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	56,700	56,600	56,500	56,500	56,400	56,500	56,700	56,700	56,600
Personal Trailers	496,300	508,700	521,400	534,500	547,900	561,500	575,600	590,000	604,700
<b>Total Highway Vehicles</b>	<b>7,697,500</b>	<b>7,801,600</b>	<b>7,906,300</b>	<b>8,012,300</b>	<b>8,119,100</b>	<b>8,225,400</b>	<b>8,337,600</b>	<b>8,449,700</b>	<b>8,558,800</b>
Off Road Vehicles	102,500	103,600	104,700	105,200	105,700	106,000	106,200	106,200	106,200
Snowmobiles	33,400	33,700	34,100	34,200	34,300	34,300	34,400	34,400	34,400
Vintage Snowmobiles	300	300	300	300	300	300	300	300	300
Regular Snowmobiles	33,100	33,500	33,800	33,900	34,000	34,100	34,100	34,100	34,100
<b>Total Registrations</b>	<b>7,833,400</b>	<b>7,938,900</b>	<b>8,045,100</b>	<b>8,151,700</b>	<b>8,259,100</b>	<b>8,365,700</b>	<b>8,478,200</b>	<b>8,590,300</b>	<b>8,699,400</b>
Private Motorized Vehicles	6,889,800	6,979,100	7,068,800	7,159,300	7,250,300	7,340,600	7,435,900	7,531,100	7,623,000

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

**Driver Related Revenue Forecast  
February 2012**

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**Transportation Revenue Forecast Council**  
**Table C. 1. Driver Related Forecasts Counts**  
**February 2012**

			Current Biennium						
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Original Driver Licenses ( <b>February 2012</b> Forecast)	241,210	272,319	249,900	251,900	254,000	256,300	258,500	260,200	261,800
Annual Percentage Change	-0.3%	12.9%	-8.2%	0.8%	0.8%	0.9%	0.9%	0.7%	0.6%
Original Driver Licenses ( <b>November 2011</b> Forecast)	241,210	272,319	248,500	250,600	253,500	255,700	257,600	259,400	261,200
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	0.6%	0.5%	0.2%	0.2%	0.3%	0.3%	0.2%
Driver License Renewals ( <b>February 2012</b> Forecast)	888,010	895,595	853,600	800,400	814,500	895,900	927,100	882,800	841,900
Annual Percentage Change	14.4%	0.9%	-4.7%	-6.2%	1.8%	10.0%	3.5%	-4.8%	-4.6%
Driver License Renewals ( <b>November 2011</b> Forecast)	888,010	895,595	836,100	800,400	814,500	895,900	927,100	869,800	840,800
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	2.1%	0.0%	0.0%	0.0%	0.0%	1.5%	0.1%
Abstract of Driving Record (ADR) ( <b>February 2012</b> Forecast)	2,971,466	3,113,675	3,052,900	3,100,400	3,132,400	3,167,600	3,202,800	3,236,500	3,266,600
Annual Percentage Change	-4.1%	4.8%	-2.0%	1.6%	1.0%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) ( <b>November 2011</b> Forecast)	2,971,466	3,113,675	3,086,700	3,116,000	3,148,100	3,183,500	3,218,900	3,252,700	3,283,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-1.1%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>February 2012</b> Forecast)	263,300	265,000	266,800	268,300	269,900	271,800	274,000	276,100	278,500
Annual Percentage Change	0.6%	0.6%	0.7%	0.6%	0.6%	0.7%	0.8%	0.8%	0.9%
Original Driver Licenses ( <b>November 2011</b> Forecast)	263,200	265,500	267,800	270,100	272,300	274,600	277,200	279,500	281,800
Percentage Change, Feb 2012 vs Nov 2011	0.0%	-0.2%	-0.4%	-0.7%	-0.9%	-1.0%	-1.2%	-1.2%	-1.2%
Driver License Renewals ( <b>February 2012</b> Forecast)	854,800	921,800	948,500	914,400	882,900	894,500	949,400	972,300	946,100
Annual Percentage Change	1.5%	7.8%	2.9%	-3.6%	-3.4%	1.3%	6.1%	2.4%	-2.7%
Driver License Renewals ( <b>November 2011</b> Forecast)	854,400	921,200	947,800	903,300	881,600	894,100	949,400	972,500	938,700
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.1%	0.1%	1.2%	0.1%	0.0%	0.0%	0.0%	0.8%
Abstract of Driving Record (ADR) ( <b>February 2012</b> Forecast)	3,293,000	3,319,400	3,346,400	3,374,200	3,394,400	3,414,400	3,435,400	3,455,100	3,474,300
Annual Percentage Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>November 2011</b> Forecast)	3,309,500	3,336,100	3,363,200	3,391,100	3,411,400	3,431,500	3,452,700	3,472,500	3,491,800
Percentage Change, Feb 2012 vs Nov 2011	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%

*Note: Caution is advised in year-over-year comparisons for Driver License Renewals since they have a five-year renewal cycle.*

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 February 2012

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	February 2012	November 2011			February 2012	November 2011	Value	Percentage
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	126,757,654	126,757,654	-	0.00%	127,847,200	127,396,700	450,500	0.35%
Copies of Record --- 106-421	32,745,564	32,745,564	-	0.00%	33,163,100	33,468,500	(305,400)	-0.91%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	-	0.00%	4,650,700	4,367,800	282,900	6.48%
<b>Total</b>	<b>163,702,524</b>	<b>163,702,524</b>	<b>-</b>	<b>0.00%</b>	<b>165,661,000</b>	<b>165,233,000</b>	<b>428,000</b>	<b>0.26%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>-</b>	<b>0.00%</b>	<b>4,500,700</b>	<b>4,431,000</b>	<b>69,700</b>	<b>1.57%</b>
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>-</b>	<b>0.00%</b>	<b>30,766,800</b>	<b>31,013,500</b>	<b>(246,700)</b>	<b>-0.80%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>-</b>	<b>0.00%</b>	<b>2,368,200</b>	<b>2,878,700</b>	<b>(510,500)</b>	<b>-17.73%</b>
<b>Total Revenue</b>	<b>200,981,235</b>	<b>200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>203,296,700</b>	<b>203,556,200</b>	<b>(\$259,500)</b>	<b>-0.13%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>163,702,524</b>	<b>163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>165,661,000</b>	<b>165,233,000</b>	<b>428,000</b>	<b>0.26%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,280,025</b>	<b>4,280,025</b>	<b>0</b>	<b>0.00%</b>	<b>4,500,700</b>	<b>4,431,000</b>	<b>69,700</b>	<b>1.57%</b>
<b>State Patrol Account 081</b>	<b>30,404,640</b>	<b>30,404,640</b>	<b>0</b>	<b>0.00%</b>	<b>30,766,800</b>	<b>31,013,500</b>	<b>(246,700)</b>	<b>-0.80%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,594,046</b>	<b>2,594,046</b>	<b>0</b>	<b>0.00%</b>	<b>2,368,200</b>	<b>2,878,700</b>	<b>(510,500)</b>	<b>-17.73%</b>
<b>Total</b>	<b>200,981,235</b>	<b>200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>203,296,700</b>	<b>203,556,200</b>	<b>(259,500)</b>	<b>-0.13%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	128,902,500	129,267,300	(364,800)	-0.28%	133,909,700	133,818,000	91,700	0.07%
Copies of Record --- 106-421	33,952,900	34,164,000	(211,100)	-0.62%	34,703,900	34,919,500	(215,600)	-0.62%
Other Highway Safety Fund Revenue --- 106	4,928,100	4,543,200	384,900	8.47%	5,067,500	4,664,800	402,700	8.63%
<b>Total</b>	<b>167,783,500</b>	<b>167,974,500</b>	<b>(191,000)</b>	<b>-0.11%</b>	<b>173,681,100</b>	<b>173,402,300</b>	<b>278,800</b>	<b>0.16%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,854,800</b>	<b>4,852,400</b>	<b>2,400</b>	<b>0.05%</b>	<b>5,019,500</b>	<b>4,951,500</b>	<b>68,000</b>	<b>1.37%</b>
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	<b>31,499,600</b>	<b>31,657,800</b>	<b>(158,200)</b>	<b>-0.50%</b>	<b>32,196,300</b>	<b>32,358,100</b>	<b>(161,800)</b>	<b>-0.50%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>2,416,600</b>	<b>2,937,700</b>	<b>(521,100)</b>	<b>-17.74%</b>	<b>2,470,500</b>	<b>3,003,200</b>	<b>(532,700)</b>	<b>-17.74%</b>
<b>Total Revenue</b>	<b>206,554,500</b>	<b>207,422,400</b>	<b>(\$867,900)</b>	<b>-0.42%</b>	<b>213,367,400</b>	<b>213,715,100</b>	<b>(\$347,700)</b>	<b>-0.16%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	167,783,500	167,974,500	(191,000)	-0.11%	173,681,100	173,402,300	278,800	0.16%
<b>Motorcycle Safety Education Account 082</b>	4,854,800	4,852,400	2,400	0.05%	5,019,500	4,951,500	68,000	1.37%
<b>State Patrol Account 081</b>	31,499,600	31,657,800	(158,200)	-0.50%	32,196,300	32,358,100	(161,800)	-0.50%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,416,600	2,937,700	(521,100)	-17.74%	2,470,500	3,003,200	(532,700)	-17.74%
<b>Total</b>	<b>206,554,500</b>	<b>207,422,400</b>	<b>(867,900)</b>	<b>-0.42%</b>	<b>213,367,400</b>	<b>213,715,100</b>	<b>(347,700)</b>	<b>-0.16%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	131,372,000	131,735,400	(363,400)	-0.28%	135,705,000	136,328,500	(623,500)	-0.46%
Copies of Record --- 106-421	35,352,500	35,572,200	(219,700)	-0.62%	35,924,900	36,148,100	(223,200)	-0.62%
Other Highway Safety Fund Revenue --- 106	5,154,500	4,736,200	418,300	8.83%	5,229,600	4,798,400	431,200	8.99%
<b>Total</b>	<b>171,879,000</b>	<b>172,043,800</b>	<b>(164,800)</b>	<b>-0.10%</b>	<b>176,859,500</b>	<b>177,275,000</b>	<b>(415,500)</b>	<b>-0.23%</b>
<b>Motorcycle Safety Education Account 082</b>	4,918,400	4,915,700	2,700	0.05%	5,137,600	5,139,900	(2,300)	-0.04%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	32,798,100	32,962,900	(164,800)	-0.50%	33,329,000	33,496,500	(167,500)	-0.50%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,524,400	3,068,700	(544,300)	-17.74%	2,578,000	3,133,600	(555,600)	-17.73%
<b>Total Revenue</b>	<b>212,119,900</b>	<b>212,991,100</b>	<b>(\$871,200)</b>	<b>-0.41%</b>	<b>217,904,100</b>	<b>219,045,000</b>	<b>(\$1,140,900)</b>	<b>-0.52%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	171,879,000	172,043,800	(164,800)	-0.10%	176,859,500	177,275,000	(415,500)	-0.23%
<b>Motorcycle Safety Education Account 082</b>	4,918,400	4,915,700	2,700	0.05%	5,137,600	5,139,900	(2,300)	-0.04%
<b>State Patrol Account 081</b>	32,798,100	32,962,900	(164,800)	-0.50%	33,329,000	33,496,500	(167,500)	-0.50%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,524,400	3,068,700	(544,300)	-17.74%	2,578,000	3,133,600	(555,600)	-17.73%
<b>Total</b>	<b>212,119,900</b>	<b>212,991,100</b>	<b>(871,200)</b>	<b>-0.41%</b>	<b>217,904,100</b>	<b>219,045,000</b>	<b>(1,140,900)</b>	<b>-0.52%</b>

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

Transportation Revenue Forecast Council  
Table C. 2. Driver Related Revenue Forecasts  
February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	135,471,600	136,079,600	(608,000)	-0.45%	136,742,400	137,928,600	(1,186,200)	-0.86%
Copies of Record --- 106-421	36,478,400	36,705,100	(226,700)	-0.62%	36,916,400	37,145,800	(229,400)	-0.62%
Other Highway Safety Fund Revenue --- 106	5,296,000	4,855,900	440,100	9.06%	5,378,000	4,933,300	444,700	9.01%
<b>Total</b>	<b>177,246,000</b>	<b>177,640,600</b>	<b>(394,600)</b>	<b>-0.22%</b>	<b>179,036,800</b>	<b>180,007,700</b>	<b>(970,900)</b>	<b>-0.54%</b>
<b>Motorcycle Safety Education Account 082</b>	5,091,100	5,044,500	46,600	0.92%	5,227,900	5,240,200	(12,300)	-0.23%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	33,842,600	34,012,700	(170,100)	-0.50%	34,248,900	34,421,000	(172,100)	-0.50%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,630,900	3,197,900	(567,000)	-17.73%	2,683,000	3,261,300	(578,300)	-17.73%
<b>Total Revenue</b>	<b>218,810,600</b>	<b>219,895,700</b>	<b>(\$1,085,100)</b>	<b>-0.49%</b>	<b>221,196,600</b>	<b>222,930,200</b>	<b>(\$1,733,600)</b>	<b>-0.78%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	177,246,000	177,640,600	(394,600)	-0.22%	179,036,800	180,007,700	(970,900)	-0.54%
<b>Motorcycle Safety Education Account 082</b>	5,091,100	5,044,500	46,600	0.92%	5,227,900	5,240,200	(12,300)	-0.23%
<b>State Patrol Account 081</b>	33,842,600	34,012,700	(170,100)	-0.50%	34,248,900	34,421,000	(172,100)	-0.50%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,630,900	3,197,900	(567,000)	-17.73%	2,683,000	3,261,300	(578,300)	-17.73%
<b>Total</b>	<b>218,810,600</b>	<b>219,895,700</b>	<b>(1,085,100)</b>	<b>-0.49%</b>	<b>221,196,600</b>	<b>222,930,200</b>	<b>(1,733,600)</b>	<b>-0.78%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 February 2012

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	February 2012	November 2011		
<b>Highway Safety Fund 106</b>				
Drivers License Fees --- 106-254	140,509,800	141,574,100	(1,064,300)	-0.75%
Copies of Record --- 106-421	37,345,700	37,577,800	(232,100)	-0.62%
Other Highway Safety Fund Revenue --- 106	5,465,100	5,013,500	451,600	9.01%
<b>Total</b>	<b>183,320,600</b>	<b>184,165,400</b>	<b>(844,800)</b>	<b>-0.46%</b>
<b>Motorcycle Safety Education Account 082</b>	5,410,100	5,380,300	29,800	0.55%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	34,647,200	34,821,300	(174,100)	-0.50%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,734,200	3,323,700	(589,500)	-17.74%
<b>Total Revenue</b>	<b>226,112,100</b>	<b>227,690,700</b>	<b>(\$1,578,600)</b>	<b>-0.69%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	183,320,600	184,165,400	(844,800)	-0.46%
<b>Motorcycle Safety Education Account 082</b>	5,410,100	5,380,300	29,800	0.55%
<b>State Patrol Account 081</b>	34,647,200	34,821,300	(174,100)	-0.50%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,734,200	3,323,700	(589,500)	-17.74%
<b>Total</b>	<b>226,112,100</b>	<b>227,690,700</b>	<b>(1,578,600)</b>	<b>-0.69%</b>

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

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
February 2012**

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	61,428,101	65,329,553	64,420,100	63,427,100	63,929,600	64,972,900	67,492,300	66,417,400	65,465,400
Copies of Record --- 106-421	15,819,395	16,926,169	16,453,600	16,709,500	16,881,600	17,071,300	17,261,300	17,442,600	17,605,200
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,265,200	2,385,500	2,459,500	2,468,600	2,535,900	2,531,600	2,584,500
<b>Total</b>	<b>79,353,671</b>	<b>84,348,852</b>	<b>83,138,900</b>	<b>82,522,100</b>	<b>83,270,700</b>	<b>84,512,800</b>	<b>87,289,500</b>	<b>86,391,600</b>	<b>85,655,100</b>
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,202,500	2,298,200	2,457,000	2,397,800	2,514,600	2,504,900	2,396,600
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	14,986,271	15,418,369	15,264,700	15,502,100	15,661,800	15,837,800	16,014,000	16,182,300	16,333,100
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,178,800	1,189,400	1,201,600	1,215,000	1,228,500	1,242,000	1,255,500
<b>Total Revenue</b>	<b>97,582,162</b>	<b>103,399,073</b>	<b>101,784,900</b>	<b>101,511,800</b>	<b>102,591,100</b>	<b>103,963,400</b>	<b>107,046,600</b>	<b>106,320,800</b>	<b>105,640,300</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	79,353,671	84,348,852	83,138,900	82,522,100	83,270,700	84,512,800	87,289,500	86,391,600	85,655,100
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,202,500	2,298,200	2,457,000	2,397,800	2,514,600	2,504,900	2,396,600
<b>State Patrol Account 081</b>	14,986,271	15,418,369	15,264,700	15,502,100	15,661,800	15,837,800	16,014,000	16,182,300	16,333,100
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,178,800	1,189,400	1,201,600	1,215,000	1,228,500	1,242,000	1,255,500
<b>Total</b>	<b>97,582,162</b>	<b>103,399,073</b>	<b>101,784,900</b>	<b>101,511,800</b>	<b>102,591,100</b>	<b>103,963,400</b>	<b>107,046,600</b>	<b>106,320,800</b>	<b>105,640,300</b>

Other Highway Safety Fund Revenue--106 includes:

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

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
February 2012**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	65,906,600	66,871,000	68,834,000	68,054,100	67,417,500	67,891,500	68,850,900	70,470,500	70,039,300
Copies of Record --- 106-421	17,747,300	17,889,700	18,035,200	18,184,800	18,293,600	18,401,500	18,514,900	18,621,100	18,724,600
Other Highway Safety Fund Revenue --- 106	2,570,000	2,623,600	2,606,000	2,655,000	2,641,000	2,694,900	2,683,100	2,740,300	2,724,800
<b>Total</b>	<b>86,223,900</b>	<b>87,384,300</b>	<b>89,475,200</b>	<b>88,893,900</b>	<b>88,352,100</b>	<b>88,987,900</b>	<b>90,048,900</b>	<b>91,831,900</b>	<b>91,488,700</b>
<b>Motorcycle Safety Education Account 082</b>	2,521,800	2,517,400	2,620,200	2,593,900	2,497,200	2,598,500	2,629,400	2,720,900	2,689,200
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	16,465,000	16,597,000	16,732,000	16,870,800	16,971,800	17,071,800	17,177,100	17,275,600	17,371,600
<b>Ignition Interlock Device Revolving Account 14V</b>	1,268,900	1,282,300	1,295,700	1,308,900	1,322,000	1,335,000	1,348,000	1,360,800	1,373,400
<b>Total Revenue</b>	<b>106,479,600</b>	<b>107,781,000</b>	<b>110,123,100</b>	<b>109,667,500</b>	<b>109,143,100</b>	<b>109,993,200</b>	<b>111,203,400</b>	<b>113,189,200</b>	<b>112,922,900</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	86,223,900	87,384,300	89,475,200	88,893,900	88,352,100	88,987,900	90,048,900	91,831,900	91,488,700
<b>Motorcycle Safety Education Account 082</b>	2,521,800	2,517,400	2,620,200	2,593,900	2,497,200	2,598,500	2,629,400	2,720,900	2,689,200
<b>State Patrol Account 081</b>	16,465,000	16,597,000	16,732,000	16,870,800	16,971,800	17,071,800	17,177,100	17,275,600	17,371,600
<b>Ignition Interlock Device Revolving Account 14V</b>	1,268,900	1,282,300	1,295,700	1,308,900	1,322,000	1,335,000	1,348,000	1,360,800	1,373,400
<b>Total</b>	<b>106,479,600</b>	<b>107,781,000</b>	<b>110,123,100</b>	<b>109,667,500</b>	<b>109,143,100</b>	<b>109,993,200</b>	<b>111,203,400</b>	<b>113,189,200</b>	<b>112,922,900</b>

Other Highway Safety Fund Revenue--106 includes:

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

## Other Transportation Related Revenue Forecast February 2012

### Contact:

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**Transportation Revenue Forecast Council**

**Table D. 1. Other Transportation Related Revenue Forecasts  
February 2012**

**Registrations and Sales**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Aircraft Registrations ( <b>February 2012</b> Forecast)	6,058	6,123	5,986	6,019	6,055	6,091	6,127	6,162	6,197
Annual Percentage Change	0.7%	1.1%	-2.2%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations ( <b>November 2011</b> Forecast)	6,058	6,123	6,155	6,189	6,226	6,263	6,299	6,336	6,371
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%
Consumer Spending on New Motor Vehicles* ( <b>February 2012</b> Forecast)	175	193	198	215	231	250	284	300	301
Annual Percentage Change	12.1%	10.5%	2.6%	8.4%	7.7%	8.1%	13.5%	5.9%	0.2%
Consumer Spending on New Motor Vehicles* ( <b>November 2011</b> Forecast)	175	194	211	231	239	253	288	300	301
Percentage Change, Feb 2012 vs Nov 2011	0.0%	-0.4%	-5.9%	-7.3%	-3.5%	-1.2%	-1.6%	0.2%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>February 2012</b> Forecast)	6,230	6,263	6,295	6,328	6,360	6,393	6,427	6,458	6,489
Annual Percentage Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>November 2011</b> Forecast)	6,406	6,439	6,473	6,506	6,539	6,574	6,608	6,640	6,672
Percentage Change, Feb 2012 vs Nov 2011	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%
Consumer Spending on New Motor Vehicles* ( <b>February 2012</b> Forecast)	301	307	308	314	320	326	333	341	349
Annual Percentage Change	0.0%	2.1%	0.4%	1.8%	2.1%	1.9%	2.2%	2.4%	2.2%
Consumer Spending on New Motor Vehicles* ( <b>November 2011</b> Forecast)	301	308	312	319	329	338	347	355	362
Percentage Change, Feb 2012 vs Nov 2011	-0.1%	-0.4%	-1.2%	-1.7%	-2.5%	-3.5%	-3.9%	-3.8%	-3.7%

\*In Billions of Dollars

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**February 2012**

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	February 2012	November 2011			February 2012	November 2011	Value	Percentage
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	48,033,700	48,391,300	(357,600)	-0.74%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	50,511,600	48,043,700	2,467,900	5.14%
Use Tax	9,629,607	9,629,607	(0)	0.00%	10,416,100	10,368,900	47,200	0.46%
<b>Total</b>	<b>54,433,121</b>	<b>54,433,121</b>	<b>(0)</b>	<b>0.00%</b>	<b>60,927,700</b>	<b>58,412,600</b>	<b>2,515,100</b>	<b>4.31%</b>
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,800	6,939,800	0	0.00%	4,749,200	4,749,200	0	0.00%
WSP Access	1,310,200	1,268,800	41,400	3.26%	1,450,000	1,295,600	154,400	11.92%
WSP Publications and Documents	644,600	644,600	0	0.00%	843,400	843,400	0	0.00%
DOT Services	107,800	107,800	0	0.00%	110,200	110,200	0	0.00%
DOT Publications and Documents	397,300	397,300	0	0.00%	253,400	253,400	0	0.00%
Filing Fees and legal Services	325,200	325,200	0	0.00%	332,000	332,000	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	2,281,200	2,281,200	0	0.00%
Other Revenues	641,000	641,000	0	0.00%	400,200	400,200	0	0.00%
<b>Total</b>	<b>12,572,500</b>	<b>12,531,100</b>	<b>41,400</b>	<b>0.33%</b>	<b>10,419,600</b>	<b>10,265,200</b>	<b>154,400</b>	<b>1.50%</b>
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,450,000	1,295,600	154,400	11.92%
Breathalyzer Test Fees	1,997,789	1,997,789	0	0.00%	1,887,000	2,100,000	(213,000)	-10.14%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,299,000	1,266,000	33,000	2.61%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,467,000	2,500,000	(33,000)	-1.32%
<b>Total</b>	<b>6,857,088</b>	<b>6,857,088</b>	<b>0</b>	<b>0.00%</b>	<b>7,103,000</b>	<b>7,161,600</b>	<b>(58,600)</b>	<b>-0.82%</b>
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,087,500	5,128,000	(40,500)	-0.79%
Aircraft Registration Fee	180,500	180,470	30	0.02%	170,100	183,100	(13,000)	-7.10%
Aircraft Excise Tax	555,300	555,300	0	0.00%	570,400	589,800	(19,400)	-3.29%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	564,300	555,700	8,600	1.55%
<b>Total</b>	<b>6,307,274</b>	<b>6,307,244</b>	<b>30</b>	<b>0.00%</b>	<b>6,400,300</b>	<b>6,464,600</b>	<b>(64,300)</b>	<b>-0.99%</b>
<b>Total Revenue</b>	<b>124,702,847</b>	<b>124,661,417</b>	<b>41,430</b>	<b>0.03%</b>	<b>132,884,300</b>	<b>130,695,300</b>	<b>2,189,000</b>	<b>1.67%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>11,262,300</b>	<b>11,262,300</b>	<b>0</b>	<b>0.00%</b>	<b>10,419,600</b>	<b>10,265,200</b>	<b>154,400</b>	<b>1.50%</b>
<b>Washington State Patrol Fund-Fund 081</b>	<b>5,546,924</b>	<b>5,546,924</b>	<b>0</b>	<b>0.00%</b>	<b>7,103,000</b>	<b>7,161,600</b>	<b>(58,600)</b>	<b>-0.82%</b>
<b>Multimodal Fund-Fund 218</b>	<b>98,965,985</b>	<b>98,965,985</b>	<b>(0)</b>	<b>0.00%</b>	<b>108,961,400</b>	<b>106,803,900</b>	<b>2,157,500</b>	<b>2.02%</b>
<b>Aeronautics Account 039</b>	<b>5,807,504</b>	<b>5,807,474</b>	<b>30</b>	<b>0.00%</b>	<b>5,886,900</b>	<b>5,933,800</b>	<b>(46,900)</b>	<b>-0.79%</b>
<b>General Fund 001</b>	<b>3,120,134</b>	<b>3,078,734</b>	<b>41,400</b>	<b>1.34%</b>	<b>513,400</b>	<b>530,800</b>	<b>(17,400)</b>	<b>-3.28%</b>
<b>Total</b>	<b>124,702,847</b>	<b>124,661,417</b>	<b>41,430</b>	<b>0.03%</b>	<b>132,884,300</b>	<b>130,695,300</b>	<b>2,189,000</b>	<b>1.67%</b>

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

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**February 2012**

	BIENNIUM 2013-2015	BIENNIUM 2013 - 2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015 - 2017	Difference	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>Rental Car Sales Tax</b>	51,301,300	51,554,500	(253,200)	-0.49%	54,644,700	54,777,800	(133,100)	-0.24%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	56,396,700	53,866,700	2,530,000	4.70%	62,456,000	59,773,700	2,682,300	4.49%
Use Tax	11,790,400	11,659,200	131,200	1.13%	13,130,300	12,980,200	150,100	1.16%
Total	68,187,100	65,525,900	2,661,200	4.06%	75,586,300	72,753,900	2,832,400	3.89%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,378,000	5,378,000	0	0.00%	5,850,800	5,850,800	0	0.00%
WSP Access	1,471,500	1,314,900	156,600	11.91%	1,501,000	1,341,400	159,600	11.90%
WSP Publications and Documents	855,800	855,800	0	0.00%	873,000	873,000	0	0.00%
DOT Services	111,800	111,800	0	0.00%	114,000	114,000	0	0.00%
DOT Publications and Documents	257,200	257,200	0	0.00%	262,400	262,400	0	0.00%
Filing Fees and legal Services	336,900	336,900	0	0.00%	343,800	343,800	0	0.00%
Property Management	2,376,800	2,363,400	13,400	0.57%	2,487,600	2,456,400	31,200	1.27%
Other Revenues	417,000	414,600	2,400	0.58%	436,600	431,000	5,600	1.30%
Total	11,205,000	11,032,600	172,400	1.56%	11,869,200	11,672,800	196,400	1.68%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,471,500	1,314,900	156,600	11.91%	1,501,000	1,341,400	159,600	11.90%
Breathalyzer Test Fees	1,887,000	2,100,000	(213,000)	-10.14%	1,887,000	2,100,000	(213,000)	-10.14%
DUI Cost Reimbursement	1,299,000	1,266,000	33,000	2.61%	1,299,000	1,266,000	33,000	2.61%
Terminal Safety Inspection Fee	2,467,000	2,500,000	(33,000)	-1.32%	2,467,000	2,500,000	(33,000)	-1.32%
Total	7,124,500	7,180,900	(56,400)	-0.79%	7,154,000	7,207,400	(53,400)	-0.74%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,272,900	5,326,800	(53,900)	-1.01%	5,402,700	5,418,500	(15,800)	-0.29%
Aircraft Registration Fee	172,100	185,100	(13,000)	-7.02%	174,100	187,100	(13,000)	-6.95%
Aircraft Excise Tax	577,100	596,700	(19,600)	-3.28%	583,900	603,900	(20,000)	-3.31%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	567,900	557,900	10,000	1.79%	568,400	554,400	14,000	2.53%
Total	6,598,000	6,674,500	(76,500)	-1.15%	6,737,100	6,771,900	(34,800)	-0.51%
<b>Total Revenue</b>	144,415,900	141,968,400	2,447,500	1.72%	155,991,300	153,183,800	2,807,500	1.83%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,205,000	11,032,600	172,400	1.56%	11,869,200	11,672,800	196,400	1.68%
<b>Washington State Patrol Fund-Fund 081</b>	7,124,500	7,180,900	(56,400)	-0.79%	7,154,000	7,207,400	(53,400)	-0.74%
<b>Multimodal Fund-Fund 218</b>	119,488,400	117,080,400	2,408,000	2.06%	130,231,000	127,531,700	2,699,300	2.12%
<b>Aeronautics Account 039</b>	6,078,600	6,137,400	(58,800)	-0.96%	6,211,600	6,228,400	(16,800)	-0.27%
<b>General Fund 001</b>	519,400	537,100	(17,700)	-3.30%	525,500	543,500	(18,000)	-3.31%
<b>Total</b>	144,415,900	141,968,400	2,447,500	1.72%	155,991,300	153,183,800	2,807,500	1.83%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**February 2012**

	BIENNIUM 2017-2019	BIENNIUM 2017 - 2019	Difference		BIENNIUM 2019-2021	BIENNIUM 2019 - 2021	Difference	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>Rental Car Sales Tax</b>	57,965,600	57,885,000	80,600	0.14%	61,346,600	61,078,500	268,100	0.44%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	67,828,200	64,937,100	2,891,100	4.45%	70,827,100	68,071,600	2,755,500	4.05%
Use Tax	14,309,400	14,144,500	164,900	1.17%	14,993,900	14,872,200	121,700	0.82%
<b>Total</b>	<b>82,137,600</b>	<b>79,081,600</b>	<b>3,056,000</b>	<b>3.86%</b>	<b>85,821,000</b>	<b>82,943,800</b>	<b>2,877,200</b>	<b>3.47%</b>
<b>DOT Business Related Revenues</b>								
Sale of Property	5,691,800	5,691,800	0	0.00%	5,745,800	5,745,800	0	0.00%
WSP Access	1,534,600	1,371,400	163,200	11.90%	1,568,200	1,401,400	166,800	11.90%
WSP Publications and Documents	892,600	892,600	0	0.00%	912,000	912,000	0	0.00%
DOT Services	116,600	116,600	0	0.00%	119,000	119,000	0	0.00%
DOT Publications and Documents	268,200	268,200	0	0.00%	274,200	274,200	0	0.00%
Filing Fees and legal Services	351,400	351,400	0	0.00%	359,200	359,200	0	0.00%
Property Management	2,579,000	2,544,800	34,200	1.34%	2,669,000	2,632,800	36,200	1.37%
Other Revenues	452,600	446,400	6,200	1.39%	468,400	461,800	6,600	1.43%
<b>Total</b>	<b>11,886,800</b>	<b>11,683,200</b>	<b>203,600</b>	<b>1.74%</b>	<b>12,115,800</b>	<b>11,906,200</b>	<b>209,600</b>	<b>1.76%</b>
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,534,600	1,371,400	163,200	11.90%	1,568,200	1,401,400	166,800	11.90%
Breathalyzer Test Fees	1,887,000	2,100,000	(213,000)	-10.14%	1,887,000	2,100,000	(213,000)	-10.14%
DUI Cost Reimbursement	1,299,000	1,266,000	33,000	2.61%	1,299,000	1,266,000	33,000	2.61%
Terminal Safety Inspection Fee	2,467,000	2,500,000	(33,000)	-1.32%	2,467,000	2,500,000	(33,000)	-1.32%
<b>Total</b>	<b>7,187,600</b>	<b>7,237,400</b>	<b>(49,800)</b>	<b>-0.69%</b>	<b>7,221,200</b>	<b>7,267,400</b>	<b>(46,200)</b>	<b>-0.64%</b>
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,483,500	5,485,100	(1,600)	-0.03%	5,567,100	5,538,600	28,500	0.51%
Aircraft Registration Fee	176,100	189,100	(13,000)	-6.87%	178,100	191,100	(13,000)	-6.80%
Aircraft Excise Tax	590,600	610,500	(19,900)	-3.26%	597,000	617,000	(20,000)	-3.24%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	565,400	551,700	13,700	2.48%	560,800	545,900	14,900	2.73%
<b>Total</b>	<b>6,823,600</b>	<b>6,844,400</b>	<b>(20,800)</b>	<b>-0.30%</b>	<b>6,911,000</b>	<b>6,900,600</b>	<b>10,400</b>	<b>0.15%</b>
<b>Total Revenue</b>	<b>166,001,200</b>	<b>162,731,600</b>	<b>3,269,600</b>	<b>2.01%</b>	<b>173,415,600</b>	<b>170,096,500</b>	<b>3,319,100</b>	<b>1.95%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>11,886,800</b>	<b>11,683,200</b>	<b>203,600</b>	<b>1.74%</b>	<b>12,115,800</b>	<b>11,906,200</b>	<b>209,600</b>	<b>1.76%</b>
<b>Washington State Patrol Fund-Fund 081</b>	<b>7,187,600</b>	<b>7,237,400</b>	<b>(49,800)</b>	<b>-0.69%</b>	<b>7,221,200</b>	<b>7,267,400</b>	<b>(46,200)</b>	<b>-0.64%</b>
<b>Multimodal Fund-Fund 218</b>	<b>140,103,200</b>	<b>136,966,600</b>	<b>3,136,600</b>	<b>2.29%</b>	<b>147,167,600</b>	<b>144,022,300</b>	<b>3,145,300</b>	<b>2.18%</b>
<b>Aeronautics Account 039</b>	<b>6,292,050</b>	<b>6,294,900</b>	<b>(2,850)</b>	<b>-0.05%</b>	<b>6,373,700</b>	<b>6,345,300</b>	<b>28,400</b>	<b>0.45%</b>
<b>General Fund 001</b>	<b>531,550</b>	<b>549,500</b>	<b>(17,950)</b>	<b>-3.27%</b>	<b>537,300</b>	<b>555,300</b>	<b>(18,000)</b>	<b>-3.24%</b>
<b>Total</b>	<b>166,001,200</b>	<b>162,731,600</b>	<b>3,269,600</b>	<b>2.01%</b>	<b>173,415,600</b>	<b>170,096,500</b>	<b>3,319,100</b>	<b>1.95%</b>

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**February 2012**

	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference		BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>Rental Car Sales Tax</b>	64,739,200	64,357,700	381,500	0.59%	67,944,400	67,810,000	134,400	0.20%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	73,319,500	70,844,800	2,474,700	3.49%	75,899,400	73,731,000	2,168,400	2.94%
Use Tax	15,575,400	15,525,600	49,800	0.32%	16,179,200	16,207,500	(28,300)	-0.17%
<b>Total</b>	<b>88,894,900</b>	<b>86,370,400</b>	<b>2,524,500</b>	<b>2.92%</b>	<b>92,078,600</b>	<b>89,938,500</b>	<b>2,140,100</b>	<b>2.38%</b>
<b>DOT Business Related Revenues</b>								
Sale of Property	6,775,200	6,775,200	0	0.00%	6,576,200	6,576,200	0	0.00%
WSP Access	1,601,600	1,431,200	170,400	11.91%	1,634,600	1,460,600	174,000	11.91%
WSP Publications and Documents	931,400	931,400	0	0.00%	950,600	950,600	0	0.00%
DOT Services	121,600	121,600	0	0.00%	124,000	124,000	0	0.00%
DOT Publications and Documents	280,000	280,000	0	0.00%	285,800	285,800	0	0.00%
Filing Fees and legal Services	366,800	366,800	0	0.00%	374,400	374,400	0	0.00%
Property Management	2,770,600	2,724,800	45,800	1.68%	2,875,200	2,822,000	53,200	1.89%
Other Revenues	486,200	478,000	8,200	1.72%	504,600	495,000	9,600	1.94%
<b>Total</b>	<b>13,333,400</b>	<b>13,109,000</b>	<b>224,400</b>	<b>1.71%</b>	<b>13,325,400</b>	<b>13,088,600</b>	<b>236,800</b>	<b>1.81%</b>
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,601,500	1,431,200	170,300	11.90%	1,634,500	1,460,600	173,900	11.91%
Breathalyzer Test Fees	1,887,000	2,100,000	(213,000)	-10.14%	1,887,000	2,100,000	(213,000)	-10.14%
DUI Cost Reimbursement	1,299,000	1,266,000	33,000	2.61%	1,299,000	1,266,000	33,000	2.61%
Terminal Safety Inspection Fee	2,467,000	2,500,000	(33,000)	-1.32%	2,467,000	2,500,000	(33,000)	-1.32%
<b>Total</b>	<b>7,254,500</b>	<b>7,297,200</b>	<b>(42,700)</b>	<b>-0.59%</b>	<b>7,287,500</b>	<b>7,326,600</b>	<b>(39,100)</b>	<b>-0.53%</b>
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,627,500	5,549,300	78,200	1.41%	5,670,700	5,562,300	108,400	1.95%
Aircraft Registration Fee	180,100	193,100	(13,000)	-6.73%	182,100	195,100	(13,000)	-6.66%
Aircraft Excise Tax	603,100	623,300	(20,200)	-3.24%	609,400	629,800	(20,400)	-3.24%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	553,500	538,500	15,000	2.79%	546,800	532,100	14,700	2.76%
<b>Total</b>	<b>6,972,200</b>	<b>6,912,200</b>	<b>60,000</b>	<b>0.87%</b>	<b>7,017,000</b>	<b>6,927,300</b>	<b>89,700</b>	<b>1.29%</b>
<b>Total Revenue</b>	<b>181,194,200</b>	<b>178,046,500</b>	<b>3,147,700</b>	<b>1.77%</b>	<b>187,652,900</b>	<b>185,091,000</b>	<b>2,561,900</b>	<b>1.38%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>13,333,400</b>	<b>13,109,000</b>	<b>224,400</b>	<b>1.71%</b>	<b>13,325,400</b>	<b>13,088,600</b>	<b>236,800</b>	<b>1.81%</b>
<b>Washington State Patrol Fund-Fund 081</b>	<b>7,254,500</b>	<b>7,297,200</b>	<b>(42,700)</b>	<b>-0.59%</b>	<b>7,287,500</b>	<b>7,326,600</b>	<b>(39,100)</b>	<b>-0.53%</b>
<b>Multimodal Fund-Fund 218</b>	<b>153,634,100</b>	<b>150,728,100</b>	<b>2,906,000</b>	<b>1.93%</b>	<b>160,023,000</b>	<b>157,748,500</b>	<b>2,274,500</b>	<b>1.44%</b>
<b>Aeronautics Account 039</b>	<b>6,429,400</b>	<b>6,351,200</b>	<b>78,200</b>	<b>1.23%</b>	<b>6,468,550</b>	<b>6,360,500</b>	<b>108,050</b>	<b>1.70%</b>
<b>General Fund 001</b>	<b>542,800</b>	<b>561,000</b>	<b>(18,200)</b>	<b>-3.24%</b>	<b>548,450</b>	<b>566,800</b>	<b>(18,350)</b>	<b>-3.24%</b>
<b>Total</b>	<b>181,194,200</b>	<b>178,046,500</b>	<b>3,147,700</b>	<b>1.77%</b>	<b>187,652,900</b>	<b>185,091,000</b>	<b>2,561,900</b>	<b>1.38%</b>

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**February 2012**

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percentage
	February 2012	November 2011		
<b>Rental Car Sales Tax</b>	71,308,200	71,447,500	(139,300)	-0.19%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	78,570,100	76,734,800	1,835,300	2.39%
Use Tax	16,806,400	16,919,100	(112,700)	-0.67%
Total	95,376,500	93,653,900	1,722,600	1.84%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,213,400	6,213,400	0	0.00%
WSP Access	1,667,000	1,489,600	177,400	11.91%
WSP Publications and Documents	969,600	969,600	0	0.00%
DOT Services	126,600	126,600	0	0.00%
DOT Publications and Documents	291,400	291,400	0	0.00%
Filing Fees and legal Services	381,800	381,800	0	0.00%
Property Management	2,986,000	2,927,800	58,200	1.99%
Other Revenues	524,000	513,600	10,400	2.02%
Total	13,159,800	12,913,800	246,000	1.90%
<b>WSP Business Related Revenues<sup>1</sup></b>				
WSP Access	1,666,900	1,489,600	177,300	11.90%
Breathalyzer Test Fees	1,887,000	2,100,000	(213,000)	-10.14%
DUI Cost Reimbursement	1,299,000	1,266,000	33,000	2.61%
Terminal Safety Inspection Fee	2,467,000	2,500,000	(33,000)	-1.32%
Total	7,319,900	7,355,600	(35,700)	-0.49%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,711,100	5,588,700	122,400	2.19%
Aircraft Registration Fee	184,000	197,100	(13,100)	-6.65%
Aircraft Excise Tax	615,500	636,100	(20,600)	-3.24%
Aircraft Dealers License	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	539,900	526,100	13,800	2.62%
Total	7,058,500	6,956,000	102,500	1.47%
<b>Total Revenue</b>	194,222,900	192,326,800	1,896,100	0.99%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	13,159,800	12,913,800	246,000	1.90%
<b>Washington State Patrol Fund-Fund 081</b>	7,319,900	7,355,600	(35,700)	-0.49%
<b>Multimodal Fund-Fund 218</b>	166,684,700	165,101,400	1,583,300	0.96%
<b>Aeronautics Account 039</b>	6,504,550	6,383,500	121,050	1.90%
<b>General Fund 001</b>	553,950	572,500	(18,550)	-3.24%
<b>Total</b>	194,222,900	192,326,800	1,896,100	0.99%

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
 February 2012

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Rental Car Sales Tax</b>	21,488,828	23,044,036	23,606,200	24,427,500	25,236,100	26,065,200	26,916,000	27,728,700	28,570,400
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	21,907,395	22,896,119	24,548,700	25,962,900	27,429,400	28,967,300	30,482,500	31,973,500	33,322,700
Use Tax	4,729,136	4,900,471	5,033,900	5,382,200	5,715,700	6,074,700	6,402,700	6,727,600	7,023,700
Total	26,636,531	27,796,590	29,582,600	31,345,100	33,145,100	35,042,000	36,885,200	38,701,100	40,346,400
<b>DOT Business Related Revenues</b>									
Sale of Property	1,521,000	5,418,800	2,374,600	2,374,600	2,689,000	2,689,000	2,925,400	2,925,400	2,845,900
WSP Access	655,100	655,100	725,000	725,000	735,750	735,750	750,500	750,500	767,300
WSP Publications and Documents	231,600	413,000	421,700	421,700	427,900	427,900	436,500	436,500	446,300
DOT Services	55,000	52,800	55,100	55,100	55,900	55,900	57,000	57,000	58,300
DOT Publications and Documents	270,600	126,700	126,700	126,700	128,600	128,600	131,200	131,200	134,100
Filing Fees and legal Services	170,800	154,400	166,000	166,000	168,450	168,450	171,900	171,900	175,700
Property Management	1,041,200	1,165,400	1,138,000	1,143,200	1,188,400	1,188,400	1,243,800	1,243,800	1,289,500
Other Revenues	159,000	482,000	204,100	196,100	208,500	208,500	218,300	218,300	226,300
Total	4,104,300	8,468,200	5,211,200	5,208,400	5,602,500	5,602,500	5,934,600	5,934,600	5,943,400
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	655,082	655,082	725,000	725,000	735,750	735,750	750,500	750,500	767,300
Breathalyzer Test Fees	1,006,302	991,487	941,000	946,000	941,000	946,000	941,000	946,000	941,000
DUI Cost Reimbursement	618,388	652,109	656,000	643,000	656,000	643,000	656,000	643,000	656,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500
Total	2,337,781	4,519,307	3,555,500	3,547,500	3,566,250	3,558,250	3,581,000	3,573,000	3,597,800
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,461,587	2,525,900	2,561,600	2,612,700	2,660,200	2,690,200	2,712,500	2,731,400
Aircraft Registration Fee	89,600	90,900	84,800	85,300	85,800	86,300	86,800	87,300	87,800
Aircraft Excise Tax	262,700	292,600	284,400	286,000	287,700	289,400	291,100	292,800	294,500
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	282,100	282,200	283,700	284,200	285,600	282,800	283,200
Total	3,175,687	3,131,587	3,181,200	3,219,100	3,273,900	3,324,100	3,357,700	3,379,400	3,400,900
<b>Total Revenue</b>	<b>57,743,126</b>	<b>66,959,721</b>	<b>65,136,700</b>	<b>67,747,600</b>	<b>70,823,850</b>	<b>73,592,050</b>	<b>76,674,500</b>	<b>79,316,800</b>	<b>81,858,900</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	3,449,200	7,813,100	5,211,200	5,208,400	5,602,500	5,602,500	5,934,600	5,934,600	5,943,400
<b>Washington State Patrol Fund-Fund 081</b>	1,682,699	3,864,225	3,555,500	3,547,500	3,566,250	3,558,250	3,581,000	3,573,000	3,597,800
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,188,800	55,772,600	58,381,200	61,107,200	63,801,200	66,429,800	68,916,800
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	2,925,200	2,961,700	3,015,000	3,063,600	3,095,700	3,115,900	3,135,850
<b>General Fund 001</b>	1,546,612	1,573,522	256,000	257,400	258,900	260,500	262,000	263,500	265,050
<b>Total</b>	<b>57,743,126</b>	<b>66,959,721</b>	<b>65,136,700</b>	<b>67,747,600</b>	<b>70,823,850</b>	<b>73,592,050</b>	<b>76,674,500</b>	<b>79,316,800</b>	<b>81,858,900</b>

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

Transportation Revenue Forecast Council  
 Table D. 3. Other Transportation Related Revenue Forecasts  
 February 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	29,395,200	30,239,100	31,107,500	31,978,600	32,760,600	33,561,800	34,382,600	35,223,400	36,084,800
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	34,505,500	35,107,400	35,719,700	36,342,800	36,976,700	37,621,600	38,277,800	38,945,400	39,624,700
Use Tax	7,285,700	7,425,600	7,568,300	7,713,600	7,861,800	8,012,700	8,166,500	8,323,300	8,483,100
Total	41,791,200	42,533,000	43,288,000	44,056,400	44,838,500	45,634,300	46,444,300	47,268,700	48,107,800
<b>DOT Business Related Revenues</b>									
Sale of Property	2,845,900	2,872,900	2,872,900	3,387,600	3,387,600	3,288,100	3,288,100	3,106,700	3,106,700
WSP Access	767,300	784,100	784,100	800,800	800,800	817,300	817,300	833,500	833,500
WSP Publications and Documents	446,300	456,000	456,000	465,700	465,700	475,300	475,300	484,800	484,800
DOT Services	58,300	59,500	59,500	60,800	60,800	62,000	62,000	63,300	63,300
DOT Publications and Documents	134,100	137,100	137,100	140,000	140,000	142,900	142,900	145,700	145,700
Filing Fees and legal Services	175,700	179,600	179,600	183,400	183,400	187,200	187,200	190,900	190,900
Property Management	1,289,500	1,334,500	1,334,500	1,385,300	1,385,300	1,437,600	1,437,600	1,493,000	1,493,000
Other Revenues	226,300	234,200	234,200	243,100	243,100	252,300	252,300	262,000	262,000
Total	5,943,400	6,057,900	6,057,900	6,666,700	6,666,700	6,662,700	6,662,700	6,579,900	6,579,900
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	767,300	784,100	784,100	800,750	800,750	817,250	817,250	833,450	833,450
Breathalyzer Test Fees	946,000	941,000	946,000	941,000	946,000	941,000	946,000	941,000	946,000
DUI Cost Reimbursement	643,000	656,000	643,000	656,000	643,000	656,000	643,000	656,000	643,000
Terminal Safety Inspection Fee	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500
Total	3,589,800	3,614,600	3,606,600	3,631,250	3,623,250	3,647,750	3,639,750	3,663,950	3,655,950
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,752,100	2,773,600	2,793,500	2,808,500	2,819,000	2,830,000	2,840,700	2,851,200	2,859,900
Aircraft Registration Fee	88,300	88,800	89,300	89,800	90,300	90,800	91,300	91,800	92,200
Aircraft Excise Tax	296,100	297,700	299,300	300,800	302,300	303,900	305,500	307,000	308,500
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	282,200	281,500	279,300	277,700	275,800	274,300	272,500	270,700	269,200
Total	3,422,700	3,445,600	3,465,400	3,480,800	3,491,400	3,503,000	3,514,000	3,524,700	3,533,800
<b>Total Revenue</b>	<b>84,142,300</b>	<b>85,890,200</b>	<b>87,525,400</b>	<b>89,813,750</b>	<b>91,380,450</b>	<b>93,009,550</b>	<b>94,643,350</b>	<b>96,260,650</b>	<b>97,962,250</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	5,943,400	6,057,900	6,057,900	6,666,700	6,666,700	6,662,700	6,662,700	6,579,900	6,579,900
<b>Washington State Patrol Fund-Fund 081</b>	3,589,800	3,614,600	3,606,600	3,631,250	3,623,250	3,647,750	3,639,750	3,663,950	3,655,950
<b>Multimodal Fund-Fund 218</b>	71,186,400	72,772,100	74,395,500	76,035,000	77,599,100	79,196,100	80,826,900	82,492,100	84,192,600
<b>Aeronautics Account 039</b>	3,156,200	3,177,700	3,196,000	3,210,100	3,219,300	3,229,500	3,239,050	3,248,400	3,256,150
<b>General Fund 001</b>	266,500	267,900	269,400	270,700	272,100	273,500	274,950	276,300	277,650
<b>Total</b>	<b>84,142,300</b>	<b>85,890,200</b>	<b>87,525,400</b>	<b>89,813,750</b>	<b>91,380,450</b>	<b>93,009,550</b>	<b>94,643,350</b>	<b>96,260,650</b>	<b>97,962,250</b>

## Washington State Ferries Ridership and Revenue Forecast February 2012

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

**Transportation Revenue Forecast Council**  
**Table E. 1. Ferry Ridership Forecasts \***  
**February 2012**

Ferry Ridership			Current Biennium		2014	2015	2016	2017	2018
	2010	2011	2012 <sup>1</sup>	2013					
Passenger Ridership (February 2012 Forecast)	12,453,226	12,369,167	12,619,000	12,386,000	12,707,000	13,263,000	13,676,000	14,015,000	14,323,000
Annual Percentage Change	-1.0%	-0.7%	2.0%	-1.8%	2.6%	4.4%	3.1%	2.5%	2.2%
Passenger Ridership (November 2011 Forecast)	12,453,226	12,369,167	12,380,000	12,254,000	12,617,000	13,141,000	13,504,000	13,861,000	14,225,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	1.9%	1.1%	0.7%	0.9%	1.3%	1.1%	0.7%
Vehicle/Driver Ridership (February 2012 Forecast)	10,134,311	9,968,632	10,001,000	9,950,000	10,160,000	10,481,000	10,803,000	11,071,000	11,354,000
Annual Percentage Change	2.3%	-1.6%	0.3%	-0.5%	2.1%	3.2%	3.1%	2.5%	2.6%
Vehicle/Driver Ridership (November 2011 Forecast)	10,134,311	9,968,632	9,945,000	9,909,000	10,127,000	10,364,000	10,642,000	10,941,000	11,273,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	0.6%	0.4%	0.3%	1.1%	1.5%	1.2%	0.7%
Total Ridership (February 2012 Forecast)	22,587,537	22,338,000	22,620,000	22,336,000	22,867,000	23,744,000	24,479,000	25,086,000	25,677,000
Annual Percentage Change	0.5%	-1.1%	1.3%	-1.3%	2.4%	3.8%	3.1%	2.5%	2.4%
Total Ridership (November 2011 Forecast)	22,587,537	22,338,000	22,325,000	22,163,000	22,744,000	23,505,000	24,146,000	24,802,000	25,498,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	1.3%	0.8%	0.5%	1.0%	1.4%	1.1%	0.7%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (February 2012 Forecast)	14,642,000	14,956,000	15,283,000	15,636,000	15,981,000	16,346,000	16,750,000	17,167,000	17,597,000
Annual Percentage Change	2.2%	2.1%	2.2%	2.3%	2.2%	2.3%	2.5%	2.5%	2.5%
Passenger Ridership (November 2011 Forecast)	14,605,000	14,993,000	15,395,000	15,809,000	16,205,000	16,628,000	17,075,000	17,541,000	18,024,000
Percentage Change, Feb 2012 vs Nov 2011	0.3%	-0.2%	-0.7%	-1.1%	-1.4%	-1.7%	-1.9%	-2.1%	-2.4%
Vehicle/Driver Ridership (February 2012 Forecast)	11,580,000	11,788,000	11,981,000	12,088,000	12,187,000	12,289,000	12,378,000	12,455,000	12,528,000
Annual Percentage Change	2.0%	1.8%	1.6%	0.9%	0.8%	0.8%	0.7%	0.6%	0.6%
Vehicle/Driver Ridership (November 2011 Forecast)	11,578,000	11,846,000	12,071,000	12,202,000	12,346,000	12,470,000	12,564,000	12,643,000	12,707,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	-0.5%	-0.7%	-0.9%	-1.3%	-1.5%	-1.5%	-1.5%	-1.4%
Total Ridership (February 2012 Forecast)	26,222,000	26,744,000	27,264,000	27,724,000	28,168,000	28,635,000	29,128,000	29,622,000	30,125,000
Annual Percentage Change	2.1%	2.0%	1.9%	1.7%	1.6%	1.7%	1.7%	1.7%	1.7%
Total Ridership (November 2011 Forecast)	26,183,000	26,839,000	27,466,000	28,011,000	28,551,000	29,098,000	29,639,000	30,184,000	30,731,000
Percentage Change, Feb 2012 vs Nov 2011	0.15%	-0.35%	-0.74%	-1.02%	-1.34%	-1.59%	-1.72%	-1.86%	-1.97%

\* Data is for the Baseline Forecast (Scenario #1 / "No Fare Increases")  
<sup>1</sup> FY 2012 ridership values include actual data through December 2011.

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

Transportation Revenue Forecast Council  
Table E. 2. Ferries Forecast Biennium Comparison  
February 2012

	BIENNIUM 2009-2011		Difference February 2012 vs. November 2011		BIENNIUM 2011-2013		Current Biennium Difference February 2012 vs. November 2011	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>Farebox Revenue</b>								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 308,100,000	\$ 306,234,000	\$ 1,866,000	+0.6%
Capital Surcharge	\$ -	\$ 0	\$ -	0%	\$ 6,367,000	\$ 6,362,000	\$ 5,000	+0.1%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 314,467,000	\$ 312,596,000	\$ 1,871,000	+0.6%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,984,000	\$ 1,984,000	\$ -	0%	\$ 2,079,000	\$ 2,255,300	\$ (176,300)	-7.8%
Other Non-Fare Revenue (Terminal)	\$ 4,264,500	\$ 4,264,500	\$ -	0%	\$ 4,356,000	\$ 4,597,000	\$ (241,000)	-5.2%
Total	\$ 6,248,500	\$ 6,248,500	\$ -	0%	\$ 6,435,000	\$ 6,852,300	\$ (417,300)	-6.1%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 320,902,000	\$ 319,448,300	\$ 1,453,700	+0.5%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 314,535,000	\$ 313,086,300	\$ 1,448,700	+0.5%
Capital Vessel Replacement Account-Fund 18J	\$ -	\$ -	\$ -	0%	\$ 6,367,000	\$ 6,362,000	\$ 5,000	+0.1%
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 320,902,000	\$ 319,448,300	\$ 1,453,700	+0.5%

	BIENNIUM 2013-2015		Difference February 2012 vs. November 2011		BIENNIUM 2015-2017		Difference February 2012 vs. November 2011	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>Farebox Revenue</b>								
Fares	\$ 322,893,000	\$ 320,557,000	\$ 2,336,000	+0.7%	\$ 341,203,000	\$ 337,140,000	\$ 4,063,000	+1.2%
Capital Surcharge	\$ 7,871,000	\$ 7,815,000	\$ 56,000	+0.7%	\$ 8,352,000	\$ 8,253,000	\$ 99,000	+1.2%
Total	\$ 330,764,000	\$ 328,372,000	\$ 2,392,000	+0.7%	\$ 349,555,000	\$ 345,393,000	\$ 4,162,000	+1.2%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,237,000	\$ 2,414,000	\$ (177,000)	-7.3%	\$ 2,482,000	\$ 2,649,000	\$ (167,000)	-6.3%
Other Non-Fare Revenue (Terminal)	\$ 4,726,000	\$ 4,805,400	\$ (79,400)	-1.7%	\$ 5,200,000	\$ 5,233,000	\$ (33,000)	-0.6%
Total	\$ 6,963,000	\$ 7,219,400	\$ (256,400)	-3.6%	\$ 7,682,000	\$ 7,882,000	\$ (200,000)	-2.5%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 337,727,000	\$ 335,591,400	\$ 2,135,600	+0.6%	\$ 357,237,000	\$ 353,275,000	\$ 3,962,000	+1.1%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 329,856,000	\$ 327,776,400	\$ 2,079,600	+0.6%	\$ 348,885,000	\$ 345,022,000	\$ 3,863,000	+1.1%
Capital Vessel Replacement Account-Fund 18J	\$ 7,871,000	\$ 7,815,000	\$ 56,000	+0.7%	\$ 8,352,000	\$ 8,253,000	\$ 99,000	+1.2%
Total	\$ 337,727,000	\$ 335,591,400	\$ 2,135,600	+0.6%	\$ 357,237,000	\$ 353,275,000	\$ 3,962,000	+1.1%

	BIENNIUM 2017-2019		Difference February 2012 vs. November 2011		BIENNIUM 2019-2021		Difference February 2012 vs. November 2011	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>Farebox Revenue</b>								
Fares	\$ 355,622,000	\$ 354,367,000	\$ 1,255,000	+0.4%	\$ 367,575,000	\$ 369,499,000	\$ (1,924,000)	-0.5%
Capital Surcharge	\$ 8,740,000	\$ 8,711,000	\$ 29,000	+0.3%	\$ 9,073,000	\$ 9,131,000	\$ (58,000)	-0.6%
Total	\$ 364,362,000	\$ 363,078,000	\$ 1,284,000	+0.4%	\$ 376,648,000	\$ 378,630,000	\$ (1,982,000)	-0.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,691,000	\$ 2,892,000	\$ (201,000)	-7.0%	\$ 2,894,000	\$ 3,138,000	\$ (244,000)	-7.8%
Other Non-Fare Revenue (Terminal)	\$ 5,641,000	\$ 5,718,000	\$ (77,000)	-1.3%	\$ 6,070,000	\$ 6,211,000	\$ (141,000)	-2.3%
Total	\$ 8,332,000	\$ 8,610,000	\$ (278,000)	-3.2%	\$ 8,964,000	\$ 9,349,000	\$ (385,000)	-4.1%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 372,694,000	\$ 371,688,000	\$ 1,006,000	+0.3%	\$ 385,612,000	\$ 387,979,000	\$ (2,367,000)	-0.6%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 363,954,000	\$ 362,977,000	\$ 977,000	+0.3%	\$ 376,539,000	\$ 378,848,000	\$ (2,309,000)	-0.6%
Capital Vessel Replacement Account-Fund 18J	\$ 8,740,000	\$ 8,711,000	\$ 29,000	+0.3%	\$ 9,073,000	\$ 9,131,000	\$ (58,000)	-0.6%
Total	\$ 372,694,000	\$ 371,688,000	\$ 1,006,000	+0.3%	\$ 385,612,000	\$ 387,979,000	\$ (2,367,000)	-0.6%

Transportation Revenue Forecast Council  
Table E. 2. Ferries Forecast Biennium Comparison  
February 2012

	BIENNIUM 2021-2023		Difference February 2012 vs. November 2011		BIENNIUM 2023-2025		Difference February 2012 vs. November 2011	
	February 2012	November 2011	Value	Percentage	February 2012	November 2011	Value	Percentage
<b>Farebox Revenue</b>								
Fares	\$ 376,902,000	\$ 380,458,000	\$ (3,556,000)	-0.9%	\$ 385,012,000	\$ 390,014,000	\$ (5,002,000)	-1.3%
Capital Surcharge	\$ 9,351,000	\$ 9,465,000	\$ (114,000)	-1.2%	\$ 9,618,000	\$ 9,780,000	\$ (162,000)	-1.7%
Total	\$ 386,253,000	\$ 389,923,000	\$ (3,670,000)	-0.9%	\$ 394,630,000	\$ 399,794,000	\$ (5,164,000)	-1.3%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,107,000	\$ 3,379,000	\$ (272,000)	-8.0%	\$ 3,329,000	\$ 3,629,000	\$ (300,000)	-8.3%
Other Non-Fare Revenue (Terminal)	\$ 6,518,000	\$ 6,690,000	\$ (172,000)	-2.6%	\$ 6,987,000	\$ 7,192,000	\$ (205,000)	-2.9%
Total	\$ 9,625,000	\$ 10,069,000	\$ (444,000)	-4.4%	\$ 10,316,000	\$ 10,821,000	\$ (505,000)	-4.7%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 395,878,000	\$ 399,992,000	\$ (4,114,000)	-1.0%	\$ 404,946,000	\$ 410,615,000	\$ (5,669,000)	-1.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 386,527,000	\$ 390,527,000	\$ (4,000,000)	-1.0%	\$ 395,328,000	\$ 400,835,000	\$ (5,507,000)	-1.4%
Capital Vessel Replacement Account-Fund 18J	\$ 9,351,000	\$ 9,465,000	\$ (114,000)	-1.2%	\$ 9,618,000	\$ 9,780,000	\$ (162,000)	-1.7%
Total	\$ 395,878,000	\$ 399,992,000	\$ (4,114,000)	-1.0%	\$ 404,946,000	\$ 410,615,000	\$ (5,669,000)	-1.4%
<b>BIENNIUM 2025-2027 Comparison</b>								
	BIENNIUM 2025-2027		Difference February 2012 vs. November 2011					
	February 2012	November 2011	Value	Percentage				
<b>Farebox Revenue</b>								
Fares	\$ 392,602,000	\$ 398,198,000	\$ (5,596,000)	-1.4%				
Capital Surcharge	\$ 9,901,000	\$ 10,089,000	\$ (188,000)	-1.9%				
Total	\$ 402,503,000	\$ 408,287,000	\$ (5,784,000)	-1.4%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,576,000	\$ 3,906,000	\$ (330,000)	-8.4%				
Other Non-Fare Revenue (Terminal)	\$ 7,503,000	\$ 7,739,000	\$ (236,000)	-3.0%				
Total	\$ 11,079,000	\$ 11,645,000	\$ (566,000)	-4.9%				
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 413,582,000	\$ 419,932,000	\$ (6,350,000)	-1.5%				
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 403,681,000	\$ 409,843,000	\$ (6,162,000)	-1.5%				
Capital Vessel Replacement Account-Fund 18J	\$ 9,901,000	\$ 10,089,000	\$ (188,000)	-1.9%				
Total	\$ 413,582,000	\$ 419,932,000	\$ (6,350,000)	-1.5%				

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

Transportation Revenue Forecast Council  
 Table E. 3. Ferries Forecast By Fiscal Year \*  
 February 2012

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,166,000	\$ 155,934,000	\$ 159,021,000	\$ 163,872,000
Capital Surcharge	0	0	2,586,000	3,781,000	3,866,000	4,005,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 154,752,000	\$ 159,715,000	\$ 162,887,000	\$ 167,877,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 927,300	\$ 1,056,700	\$ 1,034,000	\$ 1,045,000	\$ 1,087,000	\$ 1,150,000
Other Non-Fare Revenue (Terminal)	\$ 2,162,400	\$ 2,102,100	\$ 2,099,000	\$ 2,257,000	\$ 2,316,000	\$ 2,410,000
Total	\$ 3,089,700	\$ 3,158,800	\$ 3,133,000	\$ 3,302,000	\$ 3,403,000	\$ 3,560,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,099,245	\$ 150,606,650	\$ 157,885,000	\$ 163,017,000	\$ 166,290,000	\$ 171,437,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,099,245	\$ 150,606,650	\$ 155,299,000	\$ 159,236,000	\$ 162,424,000	\$ 167,432,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,586,000	3,781,000	3,866,000	4,005,000
Total	\$ 150,099,245	\$ 150,606,650	\$ 157,885,000	\$ 163,017,000	\$ 166,290,000	\$ 171,437,000
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Farebox Revenue</b>						
Fares	168,731,000	172,472,000	176,121,000	179,501,000	182,400,000	185,175,000
Capital Surcharge	4,126,000	4,226,000	4,326,000	4,414,000	4,496,000	4,577,000
Total	\$ 172,857,000	\$ 176,698,000	\$ 180,447,000	\$ 183,915,000	\$ 186,896,000	\$ 189,752,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,214,000	\$ 1,268,000	\$ 1,320,000	\$ 1,371,000	\$ 1,421,000	\$ 1,473,000
Other Non-Fare Revenue (Terminal)	\$ 2,544,000	\$ 2,656,000	\$ 2,766,000	\$ 2,875,000	\$ 2,980,000	\$ 3,090,000
Total	\$ 3,758,000	\$ 3,924,000	\$ 4,086,000	\$ 4,246,000	\$ 4,401,000	\$ 4,563,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 176,615,000	\$ 180,622,000	\$ 184,533,000	\$ 188,161,000	\$ 191,297,000	\$ 194,315,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 172,489,000	\$ 176,396,000	\$ 180,207,000	\$ 183,747,000	\$ 186,801,000	\$ 189,738,000
Capital Vessel Replacement Account-Fund 18J	4,126,000	4,226,000	4,326,000	4,414,000	4,496,000	4,577,000
Total	\$ 176,615,000	\$ 180,622,000	\$ 184,533,000	\$ 188,161,000	\$ 191,297,000	\$ 194,315,000
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Farebox Revenue</b>						
Fares	187,522,000	189,380,000	191,437,000	193,575,000	195,298,000	197,304,000
Capital Surcharge	4,644,000	4,707,000	4,774,000	4,844,000	4,914,000	4,987,000
Total	\$ 192,166,000	\$ 194,087,000	\$ 196,211,000	\$ 198,419,000	\$ 200,212,000	\$ 202,291,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,527,000	\$ 1,580,000	\$ 1,635,000	\$ 1,694,000	\$ 1,756,000	\$ 1,820,000
Other Non-Fare Revenue (Terminal)	\$ 3,203,000	\$ 3,315,000	\$ 3,432,000	\$ 3,555,000	\$ 3,684,000	\$ 3,819,000
Total	\$ 4,730,000	\$ 4,895,000	\$ 5,067,000	\$ 5,249,000	\$ 5,440,000	\$ 5,639,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 196,896,000	\$ 198,982,000	\$ 201,278,000	\$ 203,668,000	\$ 205,652,000	\$ 207,930,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 192,252,000	\$ 194,275,000	\$ 196,504,000	\$ 198,824,000	\$ 200,738,000	\$ 202,943,000
Capital Vessel Replacement Account-Fund 18J	4,644,000	4,707,000	4,774,000	4,844,000	4,914,000	4,987,000
Total	\$ 196,896,000	\$ 198,982,000	\$ 201,278,000	\$ 203,668,000	\$ 205,652,000	\$ 207,930,000

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

## **Toll Operations and Revenue Forecast February 2012**

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**Transportation Revenue Forecast Council**  
**Table F. 1. Toll Operations Forecasts**  
**February 2012**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>February 2012</b> Forecast)	14,261,331	14,063,498	14,000,000	14,457,000	14,995,000	15,445,000	16,000,000	16,454,000	16,918,000
Annual Percentage Change	2.5%	-1.4%	-0.5%	3.3%	3.7%	3.0%	3.6%	2.8%	2.8%
Tacoma Narrows Traffic Volume ( <b>November 2011</b> Forecast)	14,261,331	14,063,498	14,151,000	14,457,000	14,995,000	15,445,000	16,000,000	16,454,000	16,918,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>February 2012</b> Forecast)	510,969	640,115	759,000	786,000					
Annual Percentage Change	31.5%	25.3%	18.6%	3.6%					
SR 167 HOT Lanes Traffic Volume ( <b>November 2011</b> Forecast)	510,969	640,115	661,000	684,000					
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	14.8%	14.9%					
SR 520 Bridge Traffic Volume ( <b>February 2012</b> Forecast) <sup>1</sup>			8,660,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Annual Percentage Change				119.1%	10.5%	7.1%	6.7%	-1.4%	3.6%
SR 520 Bridge Traffic Volume ( <b>November 2011</b> Forecast) <sup>1</sup>			8,660,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Percentage Change, Feb 2012 vs Nov 2011			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>February 2012</b> Forecast)	17,371,000	17,770,000	18,115,000	18,334,000	18,535,000	18,768,000	18,899,000	19,082,000	19,264,000
Annual Percentage Change	2.7%	2.3%	1.9%	1.2%	1.1%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>November 2011</b> Forecast)	17,371,000	17,770,000	18,304,000	18,525,000	18,728,000	18,964,000	19,096,000	19,281,000	19,465,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%
SR 167 HOT Lanes Traffic Volume ( <b>February 2012</b> Forecast)									
Annual Percentage Change									
SR 167 HOT Lanes Traffic Volume ( <b>November 2011</b> Forecast)									
Percentage Change, Feb 2012 vs Nov 2011									
SR 520 Bridge Traffic Volume ( <b>February 2012</b> Forecast) <sup>1</sup>	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Annual Percentage Change	3.5%	3.4%	3.3%	3.2%	3.0%	3.0%	2.2%	2.1%	2.1%
SR 520 Bridge Traffic Volume ( <b>November 2011</b> Forecast) <sup>1</sup>	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<sup>1</sup> SR 520 bridge toll collection starts for forecasting purposes on January 1, 2012

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
February 2012

	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	February 2012	November 2011			2011-2013	2011 - 2013	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>1</sup>	\$0	\$0	\$0	0.00%	\$5,052,000	\$7,175,000	(\$2,123,000)	-29.59%
Prepaid and Cash	89,401,837	89,401,837	0	0.00%	86,589,000	84,335,000	2,254,000	2.67%
<b>Total Toll Revenue</b>	89,401,837	89,401,837	0	0.00%	91,641,000	91,510,000	131,000	0.14%
Transponder Sales	1,273,119	1,273,119	0	0.00%	713,000	661,000	52,000	7.87%
Violations	1,082,569	1,082,569	0	0.00%	237,000	335,000	(98,000)	-29.25%
Civil Penalties	0	0	0	0.00%	1,124,000	1,591,000	(467,000)	-29.35%
Fees	179,444	179,444	0	0.00%	1,053,000	214,600	838,400	390.68%
<b>Total Tacoma Narrows Bridge Revenue</b>	\$91,936,969	\$91,936,969	\$0	0.00%	\$94,768,000	\$94,311,600	\$456,400	0.48%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue	\$1,101,394	\$1,101,394	\$0	0.00%	\$1,545,000	\$1,403,000	\$142,000	10.12%
Transponder/Shield Sales	146,939	146,939	0	0.00%	41,000	71,000	(30,000)	-42.25%
Fees	1,815	1,815	0	0.00%	4,000	1,400	2,600	185.71%
<b>Total SR 167 Revenue</b>	\$1,250,148	\$1,250,148	\$0	0.00%	\$1,590,000	\$1,475,400	\$114,600	7.77%
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>2</sup>					\$25,325,000	\$25,325,000	\$0	0.00%
Prepaid					55,049,000	56,880,000	(1,831,000)	-3.22%
<b>Total Toll Revenue</b>					80,374,000	82,210,000	(1,836,000)	-2.23%
Transponder Sales					3,330,000	3,330,000	0	0.00%
Civil Penalties (17P)					4,119,000	3,819,000	300,000	7.86%
Fees					2,125,000	2,425,000	(300,000)	-12.37%
<b>Total SR 520 Revenue</b>					\$89,948,000	\$91,784,000	(\$1,836,000)	-2.00%
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$30,377,000	\$32,505,000	(\$2,128,000)	-6.55%
Prepaid and Cash	90,503,231	90,503,231	0	0.00%	143,183,000	142,618,000	565,000	0.40%
<b>Total Toll Revenue</b>	90,503,231	90,503,231	0	0.00%	173,560,000	175,123,000	(1,563,000)	-0.89%
Transponder/Shield Sales	1,420,058	1,420,058	0	0.00%	4,084,000	4,062,000	22,000	0.54%
Violations	1,082,569	1,082,569	0	0.00%	237,000	335,000	(98,000)	-29.25%
Civil Penalties	0	0	0	0.00%	5,243,000	5,410,000	(167,000)	-3.09%
Fees	181,259	181,259	0	0.00%	3,182,000	2,641,000	541,000	20.48%
<b>Total</b>	\$93,187,117	\$93,187,117	\$0	0.00%	\$186,306,000	\$187,571,000	(\$1,265,000)	-0.67%

<sup>1</sup>Prior to February Forecast, Tacoma Narrows Pay By Mail was included as an alternative forecast

<sup>2</sup>Prior to February Forecast, SR 520 Pay By Mail was included in total SR 520 Toll Revenue

<sup>3</sup>The reduction in SR 520 Prepaid Toll Revenue reflects the inclusion of Customer-Initiated Payment discounts and initial incentives for opening Good-To-Go accounts. Both of these items have been included in the investment grade study and subsequent financial plans but were not included in prior adopted forecasts.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>1</sup>	\$9,022,000	\$17,264,000	(\$8,242,000)	-47.74%	\$11,158,000	\$19,771,500	(\$8,613,500)	-43.57%
Prepaid and Cash	88,810,000	80,732,000	8,078,000	10.01%	92,822,000	84,388,000	8,434,000	9.99%
<b>Total Toll Revenue</b>	<b>97,832,000</b>	<b>97,996,000</b>	<b>(164,000)</b>	<b>-0.17%</b>	<b>103,980,000</b>	<b>104,159,500</b>	<b>(179,500)</b>	<b>-0.17%</b>
Transponder Sales	759,000	692,000	67,000	9.68%	809,000	738,000	71,000	9.62%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	2,251,000	2,989,000	(738,000)	-24.69%	2,786,000	3,114,000	(328,000)	-10.53%
Fees	1,908,000	214,600	1,693,400	789.10%	2,263,000	214,600	2,048,400	954.52%
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$102,750,000</b>	<b>\$101,891,600</b>	<b>\$858,400</b>	<b>0.84%</b>	<b>\$109,838,000</b>	<b>\$108,226,100</b>	<b>\$1,611,900</b>	<b>1.49%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>2</sup>	\$35,971,000	\$35,971,000	\$0	0.00%	\$37,598,000	\$37,598,000	\$0	0.00%
Prepaid	98,143,000	98,590,000	(447,000)	-0.45%	120,796,000	121,230,000	(434,000)	-0.36%
<b>Total Toll Revenue</b>	<b>134,114,000</b>	<b>134,560,000</b>	<b>(446,000)</b>	<b>-0.33%</b>	<b>158,394,000</b>	<b>158,830,000</b>	<b>(436,000)</b>	<b>-0.27%</b>
Transponder Sales	2,250,000	2,250,000	0	0.00%	2,350,000	2,350,000	0	0.00%
Civil Penalties (17P)	7,372,000	6,752,000	620,000	9.18%	7,131,000	6,481,000	650,000	10.03%
Fees	3,090,000	3,710,000	(620,000)	-16.71%	3,020,000	3,670,000	(650,000)	-17.71%
<b>Total SR 520 Revenue</b>	<b>\$146,826,000</b>	<b>\$147,272,000</b>	<b>(\$446,000)</b>	<b>-0.30%</b>	<b>\$170,895,000</b>	<b>\$171,331,000</b>	<b>(\$436,000)</b>	<b>-0.25%</b>
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$44,993,000	\$53,234,000	(\$8,241,000)	-15.48%	\$48,756,000	\$57,371,500	(\$8,615,500)	-15.02%
Prepaid and Cash	186,953,000	179,322,000	7,631,000	4.26%	213,618,000	205,618,000	8,000,000	3.89%
<b>Total Toll Revenue</b>	<b>231,946,000</b>	<b>232,556,000</b>	<b>(610,000)</b>	<b>-0.26%</b>	<b>262,374,000</b>	<b>262,989,500</b>	<b>(615,500)</b>	<b>-0.23%</b>
Transponder/Shield Sales	3,009,000	2,942,000	67,000	2.28%	3,159,000	3,088,000	71,000	2.30%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,623,000	9,741,000	(118,000)	-1.21%	9,917,000	9,595,001	321,999	3.36%
Fees	4,998,000	3,924,600	1,073,400	27.35%	5,283,000	3,884,600	1,398,400	36.00%
<b>Total</b>	<b>\$249,576,000</b>	<b>\$249,163,600</b>	<b>\$412,400</b>	<b>0.17%</b>	<b>\$280,733,000</b>	<b>\$279,557,101</b>	<b>\$1,175,899</b>	<b>0.42%</b>

<sup>1</sup>Prior to February Forecast, Tacoma Narrows Pay By Mail was included as an alternative forecast

<sup>2</sup>Prior to February Forecast, SR 520 Pay By Mail was included in total SR 520 Toll Revenue

<sup>3</sup>The reduction in SR 520 Prepaid Toll Revenue reflects the inclusion of Customer-Initiated Payment discounts and initial incentives for opening Good-To-Go accounts. Both of these items have been included in the investment grade study and subsequent financial plans but were not included in prior adopted forecasts.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>1</sup>	\$11,846,000	\$20,299,500	(\$8,453,500)	-41.64%	\$12,201,000	\$21,085,600	(\$8,884,600)	-42.14%
Prepaid and Cash	97,673,000	89,392,000	8,281,000	9.26%	102,168,000	94,617,100	7,550,900	7.98%
<b>Total Toll Revenue</b>	109,519,000	109,691,500	(172,500)	-0.16%	114,369,000	115,702,700	(1,333,700)	-1.15%
Transponder Sales	855,000	780,000	75,000	9.62%	895,000	820,000	75,000	9.15%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	2,960,000	3,223,000	(263,000)	-8.16%	3,051,000	3,348,000	(297,000)	-8.87%
Fees	2,410,000	214,600	2,195,400	1023.02%	2,501,000	214,600	2,286,400	1065.42%
<b>Total Tacoma Narrows Bridge Revenue</b>	\$115,744,000	\$113,909,100	\$1,834,900	1.61%	\$120,816,000	\$120,085,300	\$730,700	0.61%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>2</sup>	38,092,000	\$38,092,000	\$0	0.00%	37,572,000	\$37,572,000	\$0	0.00%
Prepaid	132,636,000	133,060,000	(424,000)	-0.32%	142,731,000	143,150,000	(419,000)	-0.29%
<b>Total Toll Revenue</b>	170,728,000	171,160,000	(432,000)	-0.25%	180,303,000	180,720,000	(417,000)	-0.23%
Transponder Sales	2,470,000	2,470,000	0	0.00%	2,610,000	2,610,000	0	0.00%
Civil Penalties (17P)	6,829,000	6,169,000	660,000	10.70%	6,547,000	5,907,000	640,000	10.83%
Fees	3,030,000	3,690,000	(660,000)	-17.89%	3,000,000	3,640,000	(640,000)	-17.58%
<b>Total SR 520 Revenue</b>	\$183,057,000	\$183,489,000	(\$432,000)	-0.24%	\$192,460,000	\$192,877,000	(\$417,000)	-0.22%
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$49,938,000	\$58,399,500	(\$8,461,500)	-14.49%	\$49,773,000	\$58,655,600	(\$8,882,600)	-15.14%
Prepaid and Cash	230,309,000	222,452,000	7,857,000	3.53%	244,899,000	237,767,100	7,131,900	3.00%
<b>Total Toll Revenue</b>	280,247,000	280,851,500	(604,500)	-0.22%	294,672,000	296,422,700	(1,750,700)	-0.59%
Transponder/Shield Sales	3,325,000	3,250,000	75,000	2.31%	3,505,000	3,430,000	75,000	2.19%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,789,000	9,392,000	397,000	4.23%	9,598,000	9,255,000	343,000	3.71%
Fees	5,440,000	3,904,600	1,535,400	39.32%	5,501,000	3,854,600	1,646,400	42.71%
<b>Total</b>	\$298,801,000	\$297,398,100	\$1,402,900	0.47%	\$313,276,000	\$312,962,300	\$313,700	0.10%

<sup>1</sup>Prior to February Forecast, Tacoma Narrows Pay By Mail was included as an alternative forecast

<sup>2</sup>Prior to February Forecast, SR 520 Pay By Mail was included in total SR 520 Toll Revenue

<sup>3</sup>The reduction in SR 520 Prepaid Toll Revenue reflects the inclusion of Customer-Initiated Payment discounts and initial incentives for opening Good-To-Go accounts. Both of forecasts.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
February 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	February 2012	November 2011			February 2012	November 2011		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>1</sup>	\$12,421,000	\$21,692,800	(\$9,271,800)	-42.74%	\$12,497,000	\$21,816,100	(\$9,319,100)	-42.72%
Prepaid and Cash	104,192,000	97,407,600	6,784,400	6.96%	105,245,000	98,392,500	6,852,500	6.96%
<b>Total Toll Revenue</b>	<b>116,613,000</b>	<b>119,100,400</b>	<b>(2,487,400)</b>	<b>-2.09%</b>	<b>117,742,000</b>	<b>120,208,600</b>	<b>(2,466,600)</b>	<b>-2.05%</b>
Transponder Sales	919,000	847,000	72,000	8.50%	939,000	865,000	74,000	8.55%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,135,000	3,462,000	(327,000)	-9.45%	3,203,000	3,539,000	(336,000)	-9.49%
Fees	2,565,000	214,600	2,350,400	1095.25%	2,622,000	214,600	2,407,400	1121.81%
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$123,232,000</b>	<b>\$123,624,000</b>	<b>(\$392,000)</b>	<b>-0.32%</b>	<b>\$124,506,000</b>	<b>\$124,827,200</b>	<b>(\$321,200)</b>	<b>-0.26%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail <sup>2</sup>	36,782,000	\$36,782,000	\$0	0.00%	35,989,000	\$35,989,000	\$0	0.00%
Prepaid	153,507,000	153,920,000	(413,000)	-0.27%	164,253,000	164,660,000	(407,000)	-0.25%
<b>Total Toll Revenue</b>	<b>190,289,000</b>	<b>190,700,000</b>	<b>(411,000)</b>	<b>-0.22%</b>	<b>200,242,000</b>	<b>200,650,000</b>	<b>(408,000)</b>	<b>-0.20%</b>
Transponder Sales	2,730,000	2,730,000	0	0.00%	2,870,000	2,870,000	0	0.00%
Civil Penalties (17P)	6,383,000	5,763,000	620,000	10.76%	6,278,000	5,668,000	610,000	10.76%
Fees	2,930,000	3,550,000	(620,000)	-17.46%	2,840,000	3,450,000	(610,000)	-17.68%
<b>Total SR 520 Revenue</b>	<b>\$202,332,000</b>	<b>\$202,743,000</b>	<b>(\$411,000)</b>	<b>-0.20%</b>	<b>\$212,230,000</b>	<b>\$212,638,000</b>	<b>(\$408,000)</b>	<b>-0.19%</b>
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$49,203,000	\$58,472,800	(\$9,269,800)	-15.85%	\$48,486,000	\$57,806,100	(\$9,320,100)	-16.12%
Prepaid and Cash	257,699,000	251,327,600	6,371,400	2.54%	269,498,000	263,052,500	6,445,500	2.45%
<b>Total Toll Revenue</b>	<b>306,902,000</b>	<b>309,800,400</b>	<b>(2,898,400)</b>	<b>-0.94%</b>	<b>317,984,000</b>	<b>320,858,600</b>	<b>(2,874,600)</b>	<b>-0.90%</b>
Transponder/Shield Sales	3,649,000	3,577,000	72,000	2.01%	3,809,000	3,735,000	74,000	1.98%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,518,000	9,225,000	293,000	3.18%	9,481,000	9,207,000	274,000	2.98%
Fees	5,495,000	3,764,600	1,730,400	45.97%	5,462,000	3,664,600	1,797,400	49.05%
<b>Total</b>	<b>\$325,564,000</b>	<b>\$326,367,000</b>	<b>(\$803,000)</b>	<b>-0.25%</b>	<b>\$336,736,000</b>	<b>\$337,465,201</b>	<b>(\$729,201)</b>	<b>-0.22%</b>

<sup>1</sup>Prior to February Forecast, Tacoma Narrows Pay By Mail was included as an alternative forecast

<sup>2</sup>Prior to February Forecast, SR 520 Pay By Mail was included in total SR 520 Toll Revenue

<sup>3</sup>The reduction in SR 520 Prepaid Toll Revenue reflects the inclusion of Customer-Initiated Payment discounts and initial incentives for opening Good-To-Go accounts. Both of these items have been included in the investment grade study and subsequent financial plans but were not included in prior adopted forecasts.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
February 2012

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 February 2012	2025-2027 November 2011	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>				
Toll Revenue				
Pay By Mail <sup>1</sup>	\$12,575,000	\$21,961,100	(\$9,386,100)	-42.74%
Prepaid and Cash	106,217,000	99,300,700	6,916,300	6.97%
<b>Total Toll Revenue</b>	<b>118,792,000</b>	<b>121,261,800</b>	<b>(2,469,800)</b>	<b>-2.04%</b>
Transponder Sales	957,000	880,000	77,000	8.75%
Violations	0	0	0	0.00%
Civil Penalties	3,203,000	3,603,000	(400,000)	-11.10%
Fees	2,670,000	214,600	2,455,400	1144.18%
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$125,622,000</b>	<b>\$125,959,400</b>	<b>(\$337,400)</b>	<b>-0.27%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>				
Toll Revenue				
Transponder/Shield Sales				
Fees				
<b>Total SR 167 Revenue</b>				
<b>SR 520 Bridge Toll Revenue</b>				
Toll Revenue				
Pay By Mail <sup>2</sup>	35,808,000	\$35,808,000	\$0	0.00%
Prepaid	173,359,000	173,760,000	(401,000)	-0.23%
<b>Total Toll Revenue</b>	<b>209,167,000</b>	<b>209,570,000</b>	<b>(403,000)</b>	<b>-0.19%</b>
Transponder Sales	3,020,000	3,020,000	0	0.00%
Civil Penalties (17P)	6,028,000	5,428,000	600,000	11.05%
Fees	2,730,000	3,330,000	(600,000)	-18.02%
<b>Total SR 520 Revenue</b>	<b>\$220,945,000</b>	<b>\$221,348,000</b>	<b>(\$403,000)</b>	<b>-0.18%</b>
<b>Total Toll Revenues</b>				
Toll Revenue				
Pay By Mail	\$48,383,000	\$57,771,100	(\$9,388,100)	-16.25%
Prepaid and Cash	279,576,000	273,060,700	6,515,300	2.39%
<b>Total Toll Revenue</b>	<b>327,959,000</b>	<b>330,831,800</b>	<b>(2,872,800)</b>	<b>-0.87%</b>
Transponder/Shield Sales	3,977,000	3,900,000	77,000	1.97%
Violations	0	0	0	0.00%
Civil Penalties	9,231,000	9,031,000	200,000	2.21%
Fees	5,400,000	3,544,600	1,855,400	52.34%
<b>Total</b>	<b>\$346,567,000</b>	<b>\$347,307,400</b>	<b>(\$740,400)</b>	<b>-0.21%</b>

<sup>1</sup>Prior to February Forecast, Tacoma Narrows Pay By Mail was included as an alternative forecast

<sup>2</sup>Prior to February Forecast, SR 520 Pay By Mail was included in total SR 520 Toll Revenue

<sup>3</sup>The reduction in SR 520 Prepaid Toll Revenue reflects the inclusion of Customer-Initiated Payment discounts and Go accounts. Both of these items have been included in the investment grade study and subsequent financial plans forecasts.

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
 February 2012

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail <sup>1</sup>	\$0	\$0	\$1,684,000	\$3,368,000	\$4,235,000	\$4,787,000	\$5,378,000	\$5,780,000	\$5,874,000
Prepaid and Cash	45,352,938	44,048,899	43,399,000	43,190,000	43,993,000	44,817,000	45,928,000	46,894,000	48,201,000
<b>Total Toll Revenue</b>	<b>45,352,938</b>	<b>44,048,899</b>	<b>45,083,000</b>	<b>46,558,000</b>	<b>48,228,000</b>	<b>49,604,000</b>	<b>51,306,000</b>	<b>52,674,000</b>	<b>54,075,000</b>
Transponder Sales	628,920	644,199	352,000	361,000	374,000	385,000	399,000	410,000	422,000
Violations	593,538	489,031	158,000	79,000	0	0	0	0	0
Civil Penalties	0	0	281,000	843,000	1,057,000	1,194,000	1,342,000	1,444,000	1,468,000
Fees	103,500	75,944	286,000	767,000	909,000	999,000	1,096,000	1,167,000	1,192,000
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$46,678,896</b>	<b>\$45,258,073</b>	<b>\$46,160,000</b>	<b>\$48,608,000</b>	<b>\$50,568,000</b>	<b>\$52,182,000</b>	<b>\$54,143,000</b>	<b>\$55,695,000</b>	<b>\$57,157,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	\$450,204	\$651,190	\$759,000	\$786,000					
Transponder/Shield Sales	\$76,426	\$70,513	20,000	21,000					
Fees	\$662	\$1,153	2,000	2,000					
<b>Total SR 167 Revenue</b>	<b>\$527,292</b>	<b>\$722,856</b>	<b>\$781,000</b>	<b>\$809,000</b>					
<b>SR 520 Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail <sup>2</sup>			8,266,000	17,059,000	17,834,000	18,137,000	18,429,000	19,169,000	19,096,000
Prepaid			15,510,000	39,539,000	46,175,000	51,968,000	58,060,000	62,736,000	65,097,000
<b>Total Toll Revenue</b>			<b>23,776,000</b>	<b>56,598,000</b>	<b>64,009,000</b>	<b>70,105,000</b>	<b>76,489,000</b>	<b>81,905,000</b>	<b>84,193,000</b>
Transponder Sales			2,000,000	1,330,000	1,110,000	1,140,000	1,160,000	1,190,000	1,220,000
Civil Penalties (17P)			510,000	3,609,000	3,720,000	3,652,000	3,550,000	3,581,000	3,459,000
Fees			645,000	1,480,000	1,540,000	1,550,000	1,520,000	1,500,000	1,520,000
<b>Total SR 520 Revenue</b>			<b>26,931,000</b>	<b>63,017,000</b>	<b>70,379,000</b>	<b>76,447,000</b>	<b>82,719,000</b>	<b>88,176,000</b>	<b>90,392,000</b>
<b>Total Toll Revenues</b>									
Toll Revenue									
Pay By Mail	\$0	\$0	\$9,950,000	\$20,427,000	\$22,069,000	\$22,924,000	\$23,807,000	\$24,949,000	\$24,970,000
Toll Revenue	45,803,142	44,700,089	59,668,000	83,515,000	90,168,000	96,785,000	103,988,000	109,630,000	113,298,000
<b>Total Toll Revenue</b>	<b>45,803,142</b>	<b>44,700,089</b>	<b>69,618,000</b>	<b>103,942,000</b>	<b>112,237,000</b>	<b>119,709,000</b>	<b>127,795,000</b>	<b>134,579,000</b>	<b>138,268,000</b>
Transponder/Shield Sales	705,346	714,712	2,372,000	1,712,000	1,484,000	1,525,000	1,559,000	1,600,000	1,642,000
Violations	593,538	489,031	158,000	79,000	0	0	0	0	0
Civil Penalties	0	0	791,000	4,452,000	4,777,000	4,846,000	4,892,000	5,025,000	4,927,000
Fees	104,162	77,097	933,000	2,249,000	2,449,000	2,549,000	2,616,000	2,667,000	2,712,000
<b>Total</b>	<b>\$47,206,188</b>	<b>\$45,980,929</b>	<b>\$73,872,000</b>	<b>\$112,434,000</b>	<b>\$120,947,000</b>	<b>\$128,629,000</b>	<b>\$136,862,000</b>	<b>\$143,871,000</b>	<b>\$147,549,000</b>

<sup>1</sup>Prior to February Forecast, Tacoma Narrows Pay By Mail was included as an alternative forecast

<sup>2</sup>Prior to February Forecast, SR 520 Pay By Mail was included in total SR 520 Toll Revenue

<sup>3</sup>The reduction in SR 520 Prepaid Toll Revenue reflects the inclusion of Customer-Initiated Payment discounts and initial Go accounts. Both of these items have been included in the investment grade study and subsequent financial plans but were forecasts.

Transportation Revenue Forecast Council  
Table F. 3. Toll Operations Forecast By Fiscal Year  
February 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail <sup>1</sup>	\$5,972,000	\$6,040,000	\$6,161,000	\$6,197,000	\$6,224,000	\$6,237,000	\$6,260,000	\$6,282,000	\$6,293,000
Prepaid and Cash	49,472,000	50,588,000	51,580,000	51,943,000	52,249,000	52,499,000	52,746,000	52,989,000	53,228,000
<b>Total Toll Revenue</b>	<b>55,444,000</b>	<b>56,628,000</b>	<b>57,741,000</b>	<b>58,140,000</b>	<b>58,473,000</b>	<b>58,736,000</b>	<b>59,006,000</b>	<b>59,271,000</b>	<b>59,521,000</b>
Transponder Sales	433,000	443,000	452,000	457,000	462,000	468,000	471,000	476,000	481,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	1,492,000	1,511,000	1,540,000	1,559,000	1,576,000	1,596,000	1,607,000	1,596,000	1,607,000
Fees	1,218,000	1,237,000	1,264,000	1,278,000	1,287,000	1,307,000	1,315,000	1,328,000	1,342,000
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$58,587,000</b>	<b>\$59,819,000</b>	<b>\$60,997,000</b>	<b>\$61,434,000</b>	<b>\$61,798,000</b>	<b>\$62,107,000</b>	<b>\$62,399,000</b>	<b>\$62,671,000</b>	<b>\$62,951,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder/Shield Sales									
Fees									
<b>Total SR 167 Revenue</b>									
<b>SR 520 Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail <sup>2</sup>	18,996,000	18,868,000	18,704,000	18,504,000	18,278,000	18,008,000	17,981,000	17,940,000	17,868,000
Prepaid	67,539,000	70,060,000	72,671,000	75,363,000	78,144,000	81,016,000	83,237,000	85,509,000	87,850,000
<b>Total Toll Revenue</b>	<b>86,535,000</b>	<b>88,928,000</b>	<b>91,375,000</b>	<b>93,867,000</b>	<b>96,422,000</b>	<b>99,024,000</b>	<b>101,218,000</b>	<b>103,449,000</b>	<b>105,718,000</b>
Transponder Sales	1,250,000	1,290,000	1,320,000	1,350,000	1,380,000	1,420,000	1,450,000	1,490,000	1,530,000
Civil Penalties (17P)	3,370,000	3,302,000	3,245,000	3,178,000	3,205,000	3,174,000	3,104,000	3,044,000	2,984,000
Fees	1,510,000	1,510,000	1,490,000	1,470,000	1,460,000	1,430,000	1,410,000	1,380,000	1,350,000
<b>Total SR 520 Revenue</b>	<b>92,665,000</b>	<b>95,030,000</b>	<b>97,430,000</b>	<b>99,865,000</b>	<b>102,467,000</b>	<b>105,048,000</b>	<b>107,182,000</b>	<b>109,363,000</b>	<b>111,582,000</b>
<b>Total Toll Revenues</b>									
Toll Revenue									
Pay By Mail	\$24,968,000	\$24,908,000	\$24,865,000	\$24,701,000	\$24,502,000	\$24,245,000	\$24,241,000	\$24,222,000	\$24,161,000
Toll Revenue	117,011,000	120,648,000	124,251,000	127,306,000	130,393,000	133,515,000	135,983,000	138,498,000	141,078,000
<b>Total Toll Revenue</b>	<b>141,979,000</b>	<b>145,556,000</b>	<b>149,116,000</b>	<b>152,007,000</b>	<b>154,895,000</b>	<b>157,760,000</b>	<b>160,224,000</b>	<b>162,720,000</b>	<b>165,239,000</b>
Transponder/Shield Sales	1,683,000	1,733,000	1,772,000	1,807,000	1,842,000	1,888,000	1,921,000	1,966,000	2,011,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	4,862,000	4,813,000	4,785,000	4,737,000	4,781,000	4,770,000	4,711,000	4,640,000	4,591,000
Fees	2,728,000	2,747,000	2,754,000	2,748,000	2,747,000	2,737,000	2,725,000	2,708,000	2,692,000
<b>Total</b>	<b>\$151,252,000</b>	<b>\$154,849,000</b>	<b>\$158,427,000</b>	<b>\$161,299,000</b>	<b>\$164,265,000</b>	<b>\$167,155,000</b>	<b>\$169,581,000</b>	<b>\$172,034,000</b>	<b>\$174,533,000</b>

<sup>1</sup>Prior to February Forecast, Tacoma Narrows Pay By Mail was included as an alternative forecast

<sup>2</sup>Prior to February Forecast, SR 520 Pay By Mail was included in total SR 520 Toll Revenue

<sup>3</sup>The reduction in SR 520 Prepaid Toll Revenue reflects the inclusion of Customer-Initiated Payment discounts and initial Go accounts. Both of these items have been included in the investment grade study and subsequent financial plans but were forecasts.

**Federal Funds Forecast  
February 2012**

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

**Transportation Revenue Forecast Council**  
**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast**  
**February 2012**

	2010	2011*	Current Biennium		2014	2015	2016	2017	2018
			2012 <sup>#</sup>	2013					
<b>Million Dollars</b>									
Apportionment ( <b>February 2012</b> Forecast)	811.648	691.292	640.556	549.802	556.681	561.714	567.540	566.589	570.498
Annual Percentage Change	79.3%	-14.8%	-7.3%	-14.2%	1.3%	0.9%	1.0%	-0.2%	0.7%
Apportionment ( <b>November 2011</b> Forecast)	811.648	691.292	596.337	549.802	559.412	559.132	564.281	564.242	568.689
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	7.4%	0.0%	-0.5%	0.5%	0.6%	0.4%	0.3%
Obligation Authority ( <b>February 2012</b> Forecast)	653.289	638.897	608.552	498.283	504.474	509.003	514.247	513.391	516.909
Annual Percentage Change	6.8%	-2.2%	-4.7%	-18.1%	1.2%	0.9%	1.0%	-0.2%	0.7%
Obligation Authority ( <b>November 2011</b> Forecast)	653.289	638.897	539.059	498.283	506.931	506.680	511.314	511.278	515.281
Percentage Change, Feb 2012 vs Nov 2011	0.0%	0.0%	12.9%	0.0%	-0.5%	0.5%	0.6%	0.4%	0.3%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Dollars</b>									
Apportionment ( <b>February 2012</b> Forecast)	571.915	573.874	573.400	573.760	573.979	575.105	575.944	577.031	578.659
Annual Percentage Change	0.2%	0.3%	-0.1%	0.1%	0.0%	0.2%	0.1%	0.2%	0.3%
Apportionment ( <b>November 2011</b> Forecast)	569.352	571.707	572.232	573.547	575.008	577.307	578.941	581.135	583.580
Percentage Change, Feb 2012 vs Nov 2011	0.5%	0.4%	0.2%	0.0%	-0.2%	-0.4%	-0.5%	-0.7%	-0.8%
Obligation Authority ( <b>February 2012</b> Forecast)	518.185	519.947	519.521	519.845	520.042	521.055	521.810	522.789	524.254
Annual Percentage Change	0.2%	0.3%	-0.1%	0.1%	0.0%	0.2%	0.1%	0.2%	0.3%
Obligation Authority ( <b>November 2011</b> Forecast)	515.878	517.997	518.470	519.653	520.968	523.037	524.507	526.483	528.683
Percentage Change, Feb 2012 vs Nov 2011	0.4%	0.4%	0.2%	0.0%	-0.2%	-0.4%	-0.5%	-0.7%	-0.8%

\* 2011 apportionment represents non-rescinded amounts

# The 2012 appropriations forecast has a 7% reduction for 6 months of 2012 per HR 2887 plus a 20% reduction for the remaining 6 months. of 2012. The February 2012 forecast has a 7% reduction for the entire year.

The reduction in the forecast for FFY 2013- 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future

**Washington's Apportionment of FHWA Programs**  
**February 2012 Current Law Forecast**  
**Includes RABA and Rescission Adjustments**  
(Millions of Dollars)

<i>CURRENT LAW FORECAST</i>	<b>Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)</b>							<b>Pre Rescission Forecast 2011 *      Post Rescission Forecast 2011 *</b>		
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Pre Rescission Forecast 2011 *	Post Rescission Forecast 2011 *	Post Rescission Forecast 2011 *
<b>Interstate Maintenance <sup>1</sup></b>	104.8	88.3	88.0	98.4	97.3	99.1	109.0	113.1	(36.8)	76.3
<b>National Highway System <sup>1</sup></b>	116.7	98.0	97.0	112.8	110.2	74.7	152.3	129.4	-	129.4
<b>Minimum Guarantee Flexible</b>	27.1	-	-	-	-	-	-	-	-	-
<b>Equity Bonus Flexible</b>	-	7.4	1.7	14.1	12.8	13.6	13.6	14.3	-	14.3
<b>Surface Transportation Program <sup>1</sup></b>	134.5	113.1	111.6	126.3	123.4	81.4	152.7	145.1	-	145.1
Safety Setaside <sup>2</sup>	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	14.9	12.4	12.4	12.6	12.4	(2.8)	11.7	15.0	-	15.0
Areas Over 200,000	42.2	35.1	35.0	40.2	39.2	27.1	57.9	47.6	-	47.6
Areas Under 200,000	21.3	17.2	15.8	19.8	19.0	19.0	24.1	25.4	-	25.4
Areas Under 5,000	11.1	11.1	11.1	11.1	11.1	10.7	11.6	11.1	-	11.1
STP Flexible	44.8	37.2	37.2	42.7	41.6	27.4	47.4	46.0	-	46.0
<i>Redistributed Certain Programs N4510.725</i>	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Program</b>	12.2	9.7	17.3	18.4	19.2	2.8	37.3	23.2	-	23.2
<b>Railway-Highway Crossings</b>	2.7	2.7	4.0	4.0	4.0	0.6	8.8	4.7	-	4.7
<b>Bridge</b>	125.0	147.7	144.8	153.3	153.1	103.7	205.2	180.2	(3.7)	176.6
<b>Border Infrastructure Program</b>	-	7.3	8.5	9.9	11.3	10.9	15.1	15.1	-	15.1
<b>CMAQ</b>	29.2	28.5	28.4	32.4	32.4	(12.0)	49.2	39.1	(3.3)	35.8
<b>Safe Routes to Schools</b>	-	1.0	1.7	2.3	2.8	2.9	4.1	4.2	-	4.2
<b>MPO Planning</b>	5.1	6.3	6.1	6.3	6.4	6.5	6.5	7.6	-	7.6
<b>Recreational Trails</b>	1.4	1.4	1.6	1.7	1.8	1.8	1.8	2.1	-	2.1
<b>SPR from all Programs</b>	11.3	10.1	10.0	11.3	11.2	11.4	12.3	13.1	-	13.1
<b>Subtotal Apportionments</b>	570.0	521.3	520.7	591.2	585.9	397.3	767.9	691.3	(43.7)	647.6
Civil Penalty - Section 164 <sup>1</sup>	-	-	-	-	-	-	(11.5)	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	12.0	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	4.9	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	38.4	-	-	-
<b>High Priority Projects</b>	-	55.3	54.8	55.3	55.3	55.3	-	-	-	-
<b>Total Apportionments</b>	570.0	576.6	575.5	646.5	641.3	452.6	811.6	691.3	(43.7)	647.6

\* The forecast for FFY 2011 is based on continuing resolution H.R. 1473, Public Law 112-10 which funds the federal government through the remainder of the federal fiscal year 2011. The forecast for 2011 includes a rescission in FFY 2011. The national rescission of unobligated apportionment balances will total \$2.5 billion dollars per section 2207 of H.R.1473. Washington's share of the rescission is \$43.5 million dollars in FFY 2011. The distribution of the rescission between the programs is preliminary.

<sup>1</sup> The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed beginning in 2011 between Interstate Maintenance, NHS and STP.

# Washington's Apportionment of FHWA Programs

## February 2012 *Current Law* Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

<b>SAFETEA-LU</b>  <b>CURRENT LAW FORECAST</b>	<b>Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users</b>											
	Chg from		Chg from		Chg from		Chg from		Chg from		Chg from	
	Actual	Nov-11	Actual	Nov-11	Actual	Nov-11	Actual	Nov-11	Actual	Nov-11	Actual	Nov-11
	2004	2005	2006	2007	2008	2009	2009	2009	2009	2009	2009	2009
Interstate Maintenance	104.8	-	88.3	-	88.0	-	98.4	-	97.3	-	99.1	-
National Highway System	116.7	-	98.0	-	97.0	-	112.8	-	110.2	-	74.7	-
Minimum Guarantee Flexible	27.1	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	-	7.4	-	1.7	-	14.1	-	12.8	-	13.6	-
Surface Transportation Program	134.5	-	113.1	-	111.6	-	126.3	-	123.4	-	81.4	-
Safety Setaside <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	14.9	-	12.4	-	12.4	-	12.6	-	12.4	-	(2.8)	-
Areas Over 200,000	42.2	-	35.1	-	35.0	-	40.2	-	39.2	-	27.1	-
Areas Under 200,000	21.3	-	17.2	-	15.8	-	19.8	-	19.0	-	19.0	-
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	10.7	-
STP Flexible	44.8	-	37.2	-	37.2	-	42.7	-	41.6	-	27.4	-
Highway Safety Improvement Program	12.2	-	9.7	-	17.3	-	18.4	-	19.2	-	2.8	-
Railway-Highway Crossings <sup>2</sup>	2.7	-	2.7	-	4.0	-	4.0	-	4.0	-	0.6	-
Bridge	125.0	-	147.7	-	144.8	-	153.3	-	153.1	-	103.7	-
Border Infrastructure Program	-	-	7.3	-	8.5	-	9.9	-	11.3	-	10.9	-
CMAQ	29.2	-	28.5	-	28.4	-	32.4	-	32.4	-	(12.0)	-
Safe Routes to Schools	-	-	1.0	-	1.7	-	2.3	-	2.8	-	2.9	-
MPO Planning	5.1	-	6.3	-	6.1	-	6.3	-	6.4	-	6.5	-
Recreational Trails	1.4	-	1.4	-	1.6	-	1.7	-	1.8	-	1.8	-
SPR from all Programs	11.3	-	10.1	-	10.0	-	11.3	-	11.2	-	11.4	-
Subtotal Apportionments	570.0	-	521.3	-	520.7	-	591.2	-	585.9	-	397.3	-
Civil Penalty - Section 164	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	55.3	-	54.8	-	55.3	-	55.3	-	55.3	-
<b>Total Apportionments</b>	<b>570.0</b>	<b>-</b>	<b>576.6</b>	<b>-</b>	<b>575.5</b>	<b>-</b>	<b>646.5</b>	<b>-</b>	<b>641.3</b>	<b>-</b>	<b>452.6</b>	<b>-</b>

**Washington's Apportionment of FHWA Programs**  
**February 2012 Current Law Forecast**  
**Includes RABA and Rescission Adjustments**  
(Millions of Dollars)

SAFETEA-LU  <i>CURRENT LAW FORECAST</i>	Chg from		Chg from		Forecast	Chg from	Forecast	Chg from	Forecast	Chg from	Forecast	Chg from
	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11
	2010		2011		2012 *		2013		2014		2015	
Interstate Maintenance	109.0	-	76.3	-	105.1	8.2	89.4	-	90.5	(0.4)	91.3	0.4
National Highway System	152.3	-	129.4	-	120.7	9.3	102.7	-	104.0	(0.5)	104.9	0.5
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	13.6	-	14.3	-	13.3	1.2	11.2	-	11.4	(0.1)	11.5	0.1
Surface Transportation Program	152.7	-	145.1	-	136.0	10.4	115.8	-	117.3	(0.6)	118.3	0.5
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	11.7	-	15.0	-	13.6	1.0	12.4	-	12.4	-	12.4	-
Areas Over 200,000	57.9	-	47.6	-	43.2	3.3	36.5	-	37.0	(0.2)	37.4	0.2
Areas Under 200,000	24.1	-	25.4	-	22.1	2.5	17.0	-	17.4	(0.2)	17.7	0.1
Areas Under 5,000	11.6	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	47.4	-	46.0	-	45.9	3.5	38.8	-	39.3	(0.2)	39.7	0.2
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	37.3	-	23.2	-	21.6	1.6	18.5	-	18.8	(0.1)	18.9	0.1
Railway-Highway Crossings	8.8	-	4.7	-	3.8	(0.3)	3.8	-	3.8	(0.0)	3.9	0.0
Bridge	205.2	-	176.6	-	168.2	12.2	143.5	-	145.3	(0.7)	146.6	0.7
Border Infrastructure Program	15.1	-	15.1	-	12.0	(1.1)	12.1	-	12.2	(0.1)	12.4	0.1
CMAQ	49.2	-	35.8	-	36.4	2.6	31.3	-	31.7	(0.2)	32.0	0.1
Safe Routes to Schools	4.1	-	4.2	-	3.3	(0.3)	3.4	-	3.4	(0.0)	3.4	0.0
MPO Planning	6.5	-	7.6	-	6.1	(0.4)	6.0	-	6.0	(0.0)	6.1	0.0
Recreational Trails	1.8	-	2.1	-	1.7	(0.1)	1.7	-	1.7	(0.0)	1.8	0.0
SPR from all Programs	12.3	-	13.1	-	12.3	0.9	10.5	-	10.6	(0.1)	10.7	0.0
Subtotal Apportionments	767.9	-	647.6	-	640.6	44.2	549.8	-	556.7	(2.7)	561.7	2.4
Civil Penalty - Section 164 <sup>1</sup>	(11.5)	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	12.0	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	4.9	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	38.4	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Apportionments</b>	<b>811.6</b>	<b>-</b>	<b>647.6</b>	<b>-</b>	<b>640.6</b>	<b>44.2</b>	<b>549.8</b>	<b>-</b>	<b>556.7</b>	<b>(2.7)</b>	<b>561.7</b>	<b>2.6</b>

\* 2012 has a 7% reduction per HR 2887.

<sup>1</sup> The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

The reduction in the forecast for FFY 2013 - 2027 is based on having a shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

**Washington's Apportionment of FHWA Programs**  
**February 2012 Current Law Forecast**  
**Includes RABA and Rescission Adjustments**  
(Millions of Dollars)

<b>SAFETEA-LU</b>												
<b>CURRENT LAW FORECAST</b>	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Feb-12	Nov-11										
	2016		2017		2018		2019		2020		2021	
Interstate Maintenance	92.2	0.5	92.1	0.4	92.7	0.3	93.0	0.4	93.3	0.4	93.2	0.2
National Highway System	106.0	0.6	105.8	0.4	106.5	0.3	106.8	0.5	107.2	0.4	107.1	0.2
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	11.6	0.1	11.6	0.0	11.7	0.0	11.7	0.1	11.7	0.0	11.7	0.0
Surface Transportation Program	119.6	0.7	119.4	0.5	120.2	0.4	120.5	0.5	120.9	0.5	120.8	0.2
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	37.9	0.2	37.8	0.2	38.1	0.1	38.2	0.2	38.3	0.2	38.3	0.1
Areas Under 200,000	18.0	0.2	17.9	0.1	18.2	0.1	18.2	0.1	18.3	0.1	18.3	0.1
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	40.2	0.3	40.1	0.2	40.4	0.1	40.5	0.2	40.7	0.2	40.6	0.1
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19.1	0.1	19.1	0.1	19.2	0.1	19.3	0.1	19.4	0.1	19.3	0.0
Railway-Highway Crossings	3.9	0.0	3.9	0.0	3.9	0.0	3.9	0.0	3.9	0.0	3.9	0.0
Bridge	148.1	0.8	147.9	0.6	148.9	0.5	149.3	0.7	149.8	0.6	149.7	0.3
Border Infrastructure Program	12.5	0.1	12.5	0.1	12.5	0.0	12.6	0.1	12.6	1.0	12.6	0.0
CMAQ	32.3	0.2	32.2	0.1	32.5	0.1	32.5	0.1	32.7	1.1	32.6	0.1
Safe Routes to Schools	3.5	0.0	3.5	0.0	3.5	0.0	3.5	0.0	3.5	0.0	3.5	0.0
MPO Planning	6.1	0.0	6.1	0.0	6.2	0.0	6.2	0.0	6.2	0.0	6.2	0.0
Recreational Trails	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0
SPR from all Programs	10.8	0.1	10.8	0.0	10.9	0.0	10.9	0.0	10.9	0.0	10.9	0.0
Subtotal Apportionments	567.5	3.2	566.6	2.2	570.5	1.7	571.9	2.5	573.9	3.2	573.4	1.0
Civil Penalty - Section 164	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Apportionments</b>	<b>567.5</b>	<b>3.3</b>	<b>566.6</b>	<b>2.3</b>	<b>570.5</b>	<b>1.8</b>	<b>571.9</b>	<b>2.6</b>	<b>573.9</b>	<b>2.2</b>	<b>573.4</b>	<b>1.2</b>

The reduction in the forecast for FFY 2013 - 2027 is based on having a shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

Annual Civil penalties are being forecasted in FFY 2012 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards. . The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

**Washington's Apportionment of FHWA Programs**  
**February 2012 Current Law Forecast**  
**Includes RABA and Rescission Adjustments**  
(Millions of Dollars)

<b>SAFETEA-LU</b>	Forecast		Forecast		Forecast		Forecast		Forecast		Forecast	
	Chg from		Chg from		Chg from		Chg from		Chg from		Chg from	
	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11
<b>CURRENT LAW FORECAST</b>	2022		2023		2024		2025		2026		2027	
Interstate Maintenance	93.3	0.0	93.3	(0.2)	93.5	(0.4)	93.6	(0.5)	93.8	(0.7)	94.1	(0.8)
National Highway System	107.2	0.0	107.2	(0.2)	107.4	(0.4)	107.6	(0.6)	107.8	(0.8)	108.1	(0.9)
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	11.7	0.0	11.7	(0.0)	11.8	(0.0)	11.8	(0.1)	11.8	(0.1)	11.8	(0.1)
Surface Transportation Program	120.9	0.0	120.9	(0.2)	121.1	(0.5)	121.3	(0.6)	121.6	(0.9)	121.9	(1.0)
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	38.3	0.0	38.3	(0.1)	38.4	(0.2)	38.5	(0.2)	38.6	(0.3)	38.7	(0.4)
Areas Under 200,000	18.3	0.0	18.4	(0.1)	18.4	(0.1)	18.5	(0.2)	18.5	(0.2)	18.6	(0.3)
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	40.7	0.0	40.7	(0.1)	40.8	(0.2)	40.8	(0.2)	40.9	(0.3)	41.1	(0.4)
-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19.4	0.0	19.4	(0.0)	19.4	(0.1)	18.4	(1.1)	19.5	(0.1)	19.5	(0.2)
Railway-Highway Crossings	3.9	0.0	3.9	(0.0)	4.0	(0.0)	4.0	(0.0)	4.0	(0.0)	4.0	(0.0)
Bridge	149.8	0.1	149.8	(0.3)	150.1	(0.6)	150.3	(0.8)	150.6	(1.1)	151.0	(1.3)
Border Infrastructure Program	12.6	0.0	12.6	(0.0)	12.7	(0.0)	12.7	(0.1)	12.7	(0.1)	12.7	(0.1)
CMAQ	32.6	0.0	32.7	(0.1)	32.7	(0.1)	32.8	(0.2)	32.8	(0.2)	32.9	(0.3)
Safe Routes to Schools	3.5	0.0	3.5	(0.0)	3.5	(0.0)	3.5	(0.0)	3.5	(0.0)	3.5	(0.0)
MPO Planning	6.2	0.0	6.2	(0.0)	6.2	(0.0)	6.2	(0.0)	6.3	(0.0)	6.3	(0.1)
Recreational Trails	1.8	0.0	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)
SPR from all Programs	10.9	0.0	10.9	(0.0)	10.9	(0.0)	11.0	(0.1)	11.0	(0.1)	11.0	(0.1)
Subtotal Apportionments	573.8	0.1	574.0	(1.0)	575.1	(2.3)	574.9	(4.1)	577.0	(4.1)	578.7	(4.9)
Civil Penalty - Section 164	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Apportionments</b>	<b>573.8</b>	<b>0.2</b>	<b>574.0</b>	<b>(1.0)</b>	<b>575.1</b>	<b>(2.2)</b>	<b>574.9</b>	<b>(4.0)</b>	<b>577.0</b>	<b>(4.1)</b>	<b>578.7</b>	<b>(4.9)</b>

The reduction in the forecast for FFY 2013 - 2027 is based on havng a shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

Annual Civil penalties are being forecasted in FFY 2012 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards. . The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

# Washington's Apportionment of FHWA Programs

February 2012 *Current Law Forecast*  
Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users							
CURRENT LAW FORECAST	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Actual 2010**	Actual 2011***
<b>State Programs</b>								
Interstate Maintenance	105	88	88	88	97	99	109	76
National Highway System <sup>1</sup>	113	95	94	95	106	109	147	124
Statewide Flexible <sup>2</sup>	35	27	24	27	30	35	37	36
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	-	-	7	-	5	10	11	7
Railway-Highway Crossings	3	3	4	3	4	4	9	5
Bridge <sup>5</sup>	79	93	91	93	96	100	156	134
Border Infrastructure Program <sup>6</sup>	-	7	9	7	11	13	15	15
Statewide Planning and Research	11	10	10	10	11	11	12	13
Legislative Projects	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	-	-	-	-	-	-	8	-
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-	3	-
<b>Extension of Allocated Programs Notice N4510.726</b>	-	-	-	-	-	-	23	-
<b>State Subtotal</b>	<b>345</b>	<b>323</b>	<b>326</b>	<b>323</b>	<b>362</b>	<b>381</b>	<b>530</b>	<b>411</b>
▲ Obligation Authority -	308	273	281	335	354	356	434	416
<b>Local Programs</b>								
National Highway System <sup>1</sup>	4	3	3	4	4	4	5	5
Statewide Flexible <sup>2</sup>	16	18	15	25	24	22	24	24
Surface Transportation Program <sup>3</sup>	90	76	74	81	82	84	105	99
Highway Safety Improvement Program <sup>4</sup>	12	10	10	10	14	10	26	16
Bridge <sup>5</sup>	46	55	54	57	57	53	49	42
Border Infrastructure Program <sup>6</sup>	-	-	-	0	-	-	-	-
CMAQ	29	28	28	32	32	33	49	36
Safe Routes to Schools	-	1	2	2	3	4	4	4
MPO Planning	5	6	6	6	6	6	6	8
Legislative Projects	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	-	-	-	-	-	-	4	-
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-	2	-
<b>Extension of Allocated Programs Notice N4510.726</b>	-	-	-	-	-	-	15	-
<b>Local Subtotal</b>	<b>203</b>	<b>197</b>	<b>193</b>	<b>218</b>	<b>222</b>	<b>216</b>	<b>291</b>	<b>234</b>
▲ Obligation Authority -	181	181	181	181	181	181	229	221
<b>Freight Projects<sup>2</sup></b>	<b>21</b>	-	-	-	-	-	-	-
▲ Obligation Authority -	18	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
▲ Obligation Authority -	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
▲ Obligation Authority -	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
▲ Obligation Authority -	1	1	2	2	2	2	2	2
<b>Civil Penalties - Section 164<sup>7</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
▲ Obligation Authority -	-	-	-	-	-	-	-	-
<b>High Priority Projects</b>	<b>-</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>-</b>	<b>-</b>
▲ Obligation Authority -	-	47	48	51	51	52	-	-
<b>STATEWIDE TOTAL</b>	<b>570</b>	<b>577</b>	<b>576</b>	<b>598</b>	<b>641</b>	<b>654</b>	<b>824</b>	<b>648</b>
▲ Obligation Authority -	508	503	511	568	588	590	665	639
<b>Statewide Flexible Summary</b>								
Equity Bonus Flexible	27	7	2	14	13	14	14	14
Surface Transportation Program Flexible	45	37	37	43	42	43	47	46
Total	72	45	39	57	54	57	61	60

\* The 2009 rescission of \$148 million was taken from unobligated balances of apportionment as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008.

\*\* The forecast for FFY 2010 is based on continuing resolution Notice N4510.712 dated April 20, 2010. This continuing resolution extends the surface transportation programs under the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) through December 31, 2010. This continuing resolution is based on pre rescission 2009 apportionment levels and has High Priority project apportionment distributed into the formula programs.

\*\*\* The forecast for FFY 2011 is based on continuing resolution H.R. 1473, Public Law 112-10 which funds the federal government through the remainder of the federal fiscal year 2011. The forecast for 2011 includes a rescission in FFY 2011. The national rescission of unobligated apportionment balances will total \$2.5 billion dollars per section 2207 of H.R.1473. Washington's share of the rescission is \$43.5 million dollars in FFY 2011.

<sup>1</sup> National Highway System split 2004-2009: 96.5458% WSDOT, 3.4542% Local.

<sup>2</sup> Statewide Flexible split 2004: 34.76% WSDOT, 22.24% Local, 28.88% Freight, 14.12% Legislative Projects. Statewide Flexible split 2005-2009: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

<sup>3</sup> Enhancements Setaside split 2007: 24.595% WSDOT, 75.405% Local.

<sup>4</sup> Highway Safety Improvement Program split 2004-2005: 100% Local.

Highway Safety Improvement Program split 2006: 41.475% WSDOT, 58.525% Local.

Highway Safety Improvement Program split 2007: 100% WSDOT.

Highway Safety Improvement Program split 2008: 26.73% WSDOT, 73.27% Highway Safety Improvement Projects.

Highway Safety Improvement Program split 2009: 100% Highway Safety Improvement Projects.

<sup>5</sup> Highway Bridge Program split 2004-2009: 63% WSDOT, 37% Local.

<sup>6</sup> Border Infrastructure Program split 2007: 97.195% WSDOT, 2.805% Local.

# Washington's Apportionment of FHWA Programs

**February 2012 Current Law Forecast**  
Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU  <i>CURRENT LAW FORECAST</i>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users											
	Chg from		Chg from		Chg from		Chg from		Chg from		Chg from	
	Actual 2004	Nov-11	Actual 2005	Nov-11	Actual 2006	Nov-11	Actual 2007	Nov-11	Actual 2008	Nov-11	Actual 2009*	Nov-11
<b>State Programs</b>												
Interstate Maintenance	105	-	88	-	88	-	98	-	97	-	99	-
National Highway System <sup>1</sup>	113	-	95	-	94	-	109	-	106	-	72	-
Statewide Flexible <sup>2</sup>	35	-	27	-	24	-	32	-	30	-	25	-
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	3	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	-	-	-	-	7	-	8	-	5	-	1	-
Railway-Highway Crossings	3	-	3	-	4	-	4	-	4	-	1	-
Bridge <sup>5</sup>	79	-	93	-	91	-	97	-	96	-	69	-
Border Infrastructure Program <sup>6</sup>	-	-	7	-	9	-	10	-	11	-	11	-
Statewide Planning and Research	11	-	10	-	10	-	11	-	11	-	11	-
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>State Subtotal</b>	<b>345</b>	<b>-</b>	<b>323</b>	<b>-</b>	<b>326</b>	<b>-</b>	<b>371</b>	<b>-</b>	<b>362</b>	<b>-</b>	<b>289</b>	<b>-</b>
A Obligation Authority -	308	-	273	-	281	-	335	-	354	-	356	-
<b>Local Programs</b>												
National Highway System <sup>1</sup>	4	-	3	-	3	-	4	-	4	-	3	-
Statewide Flexible <sup>2</sup>	16	-	18	-	15	-	25	-	24	-	16	-
Surface Transportation Program <sup>3</sup>	90	-	76	-	74	-	81	-	82	-	54	-
Highway Safety Improvement Program <sup>4</sup>	12	-	10	-	10	-	10	-	14	-	1	-
Bridge <sup>5</sup>	46	-	55	-	54	-	57	-	57	-	35	-
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	0	-	-	-	-	-
CMAQ	29	-	28	-	28	-	32	-	32	-	(12)	-
Safe Routes to Schools	-	-	1	-	2	-	2	-	3	-	3	-
MPO Planning	5	-	6	-	6	-	6	-	6	-	6	-
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>Local Subtotal</b>	<b>203</b>	<b>-</b>	<b>197</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>218</b>	<b>-</b>	<b>222</b>	<b>-</b>	<b>106</b>	<b>-</b>
A Obligation Authority -	181	-	167	-	166	-	197	-	217	-	202	-
<b>Freight Projects<sup>2</sup></b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>								
A Obligation Authority -	18	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>
A Obligation Authority -	1	-	1	-	2	-	2	-	2	-	2	-
<b>Civil Penalties - Section 164<sup>7</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>High Priority Projects</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>-</b>								
A Obligation Authority -	-	-	47	-	48	-	51	-	51	-	52	-
<b>STATEWIDE TOTAL</b>	<b>570</b>	<b>-</b>	<b>577</b>	<b>-</b>	<b>576</b>	<b>-</b>	<b>647</b>	<b>-</b>	<b>641</b>	<b>-</b>	<b>453</b>	<b>-</b>
A Obligation Authority -	508	-	489	-	497	-	584	-	624	-	612	-
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	27	-	7	-	2	-	14	-	13	-	14	-
Surface Transportation Program Flexible	45	-	37	-	37	-	43	-	42	-	27	-
<b>Total</b>	<b>72</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>57</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>41</b>	<b>-</b>

\*The 2009 rescission of \$148 million was taken from unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008.

<sup>1</sup> National Highway System split 2004-2009: 96.5458% WSDOT, 3.4542% Local.

<sup>2</sup> Statewide Flexible split 2004: 34.76% WSDOT, 22.24% Local, 28.88% Freight, 14.12% Legislative Projects. Statewide Flexible split 2005-2009: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

<sup>3</sup> Enhancements Setaside split 2007: 24.595% WSDOT, 75.405% Local.

<sup>4</sup> Highway Safety Improvement Program split 2004-2005: 100% Local.  
Highway Safety Improvement Program split 2006: 41.475% WSDOT, 58.525% Local.  
Highway Safety Improvement Program split 2007: 100% WSDOT.  
Highway Safety Improvement Program split 2008: 26.73% WSDOT, 73.27% Highway Safety Improvement Projects.  
Highway Safety Improvement Program split 2009: 100% Highway Safety Improvement Projects.  
Some Highway Safety Improvement Projects in 2008-2009 are yet to be determined.

<sup>5</sup> Highway Bridge Program split 2004-2009: 63% WSDOT, 37% Local.

<sup>6</sup> Border Infrastructure Program split 2007: 97.195% WSDOT, 2.805% Local.

# Washington's Apportionment of FHWA Programs

## February 2012 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Chg from		Chg from		Forecast	Chg from	Forecast	Chg from	Forecast	Chg from	Forecast	Chg from
	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11
	2010		2011		2012**		2013		2014		2015	
<b>State Programs</b>												
Interstate Maintenance	109	-	76	-	105	8	89	-	90	(0)	91	0
National Highway System <sup>1</sup>	147	-	124	-	117	9	99	-	100	(0)	101	0
Statewide Flexible <sup>2</sup>	37	-	36	-	36	3	30	-	30	(0)	31	0
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	11	-	7	-	6	0	6	-	6	(0)	6	0
Railway-Highway Crossings	9	-	5	-	4	(0)	4	-	4	(0)	4	0
Bridge <sup>5</sup>	156	-	134	-	128	9	109	-	110	(1)	111	1
Border Infrastructure Program <sup>6</sup>	15	-	15	-	12	(1)	12	-	12	(0)	12	0
Statewide Planning and Research	12	-	13	-	12	1	10	-	11	(0)	11	0
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	8	-	-	-	-	-	-	-	-	-	-	-
<b>Redistributed Certain Programs N4510.725</b>	3	-	-	-	-	-	-	-	-	-	-	-
<b>Extension of Allocated Programs Notice N4510.726</b>	23	-	-	-	-	-	-	-	-	-	-	-
<b>State Subtotal</b>	<b>530</b>	<b>-</b>	<b>411</b>	<b>-</b>	<b>420</b>	<b>29</b>	<b>359</b>	<b>-</b>	<b>364</b>	<b>(2)</b>	<b>367</b>	<b>2</b>
<sup>A</sup> Obligation Authority -	434	-	416	-	399	46	326	-	330	(2)	333	2
<b>Local Programs</b>												
National Highway System <sup>1</sup>	5	-	5	-	4	0	4	-	4	(0)	4	0
Statewide Flexible <sup>2</sup>	24	-	24	-	24	2	20	-	20	(0)	20	0
Surface Transportation Program <sup>3</sup>	105	-	99	-	90	7	77	-	78	(0)	79	0
Highway Safety Improvement Program <sup>4</sup>	26	-	16	-	15	1	13	-	13	(0)	13	0
Bridge <sup>5</sup>	49	-	42	-	40	3	34	-	35	(0)	35	0
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	49	-	36	-	36	3	31	-	32	(0)	32	0
Safe Routes to Schools	4	-	4	-	3	(0)	3	-	3	(0)	3	0
MPO Planning	6	-	8	-	6	(0)	6	-	6	(0)	6	0
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	4	-	-	-	-	-	-	-	-	-	-	-
<b>Redistributed Certain Programs N4510.725</b>	2	-	-	-	-	-	-	-	-	-	-	-
<b>Extension of Allocated Programs Notice N4510.726</b>	15	-	-	-	-	-	-	-	-	-	-	-
<b>Local Subtotal</b>	<b>291</b>	<b>-</b>	<b>234</b>	<b>-</b>	<b>219</b>	<b>15</b>	<b>189</b>	<b>-</b>	<b>191</b>	<b>(1)</b>	<b>193</b>	<b>1</b>
<sup>A</sup> Obligation Authority -	229	-	221	-	208	24	171	-	173	(1)	175	1
<b>Freight Projects<sup>2</sup></b>												
<sup>A</sup> Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>												
<sup>A</sup> Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>												
<sup>A</sup> Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>												
<sup>A</sup> Obligation Authority -	2	-	2	-	2	(0)	2	-	2	(0)	2	0
<sup>A</sup> Obligation Authority -	2	-	2	-	2	(0)	2	-	2	(0)	2	0
<b>Civil Penalties - Section 164<sup>7</sup></b>												
<sup>A</sup> Obligation Authority -	(11)	-	-	-	-	-	-	-	-	-	-	-
<sup>A</sup> Obligation Authority -	(11)	-	-	-	-	-	-	-	-	-	-	-
<b>High Priority Projects</b>												
<sup>A</sup> Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>STATEWIDE TOTAL</b>												
<sup>A</sup> Obligation Authority -	812	-	648	-	641	44	550	-	557	(3)	562	3
<sup>A</sup> Obligation Authority -	653	-	639	-	609	69	498	-	504	(2)	509	2
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	14	-	14	-	13	1	11	-	11	(0)	11	0
Surface Transportation Program Flexible	47	-	46	-	46	4	39	-	39	(0)	40	0
Total	61	-	60	-	59	5	50	-	51	(0)	51	0

\*\* The apportionment forecast for FFY 2012 is based on continuing resolution H.R. 2112, N4510.747, which extends SAFTEA-LU through March 31, 2011. The funding level in HR 2112 is annualized for the entire FFY2012. The Obligation Authority forecast for FFY 2012 is based on continuing resolution N4520.215, which issues Obligation Authority through March 31, 2011. The funding level in N4520.215 is annualized for the entire FFY2012.

<sup>1</sup> National Highway System split: 96.5458% WSDOT, 3.4542% Local.

<sup>2</sup> Statewide Flexible split: 60% WSDOT, 40% Local.

<sup>3</sup> Surface Transportation Program: 100% Local

<sup>4</sup> Highway Safety Improvement Program split: 30% WSDOT, 70% Local.

<sup>5</sup> Highway Bridge Program split: 76% WSDOT, 24% Local.

<sup>6</sup> Border Infrastructure Program: 100% WSDOT

<sup>7</sup> The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

# Washington's Apportionment of FHWA Programs

## February 2012 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU												
<b>CURRENT LAW FORECAST</b>	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Feb-12	Nov-11										
	2016		2017		2018		2019		2020		2021	
<b>State Programs</b>												
Interstate Maintenance	92	1	92	0	93	0	93	1	93	1	93	0
National Highway System <sup>1</sup>	102	1	102	0	103	0	103	1	103	1	103	0
Statewide Flexible <sup>2</sup>	31	0	31	0	31	0	31	0	31	0	31	0
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	6	0	6	0	6	0	6	0	6	0	6	0
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge <sup>5</sup>	113	1	112	0	113	0	113	1	114	0	114	0
Border Infrastructure Program <sup>6</sup>	12	0	12	0	13	0	13	0	13	0	13	0
Statewide Planning and Research	11	0	11	0	11	0	11	0	11	0	11	0
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>State Subtotal</b>	<b>371</b>	<b>2</b>	<b>371</b>	<b>2</b>	<b>373</b>	<b>1</b>	<b>374</b>	<b>2</b>	<b>375</b>	<b>1</b>	<b>375</b>	<b>1</b>
▲ Obligation Authority -	336	2	336	1	338	1	339	2	340	1	340	1
<b>Local Programs</b>												
National Highway System <sup>1</sup>	4	0	4	0	4	0	4	0	4	0	4	0
Statewide Flexible <sup>2</sup>	21	0	21	0	21	0	21	0	21	0	21	0
Surface Transportation Program <sup>3</sup>	79	0	79	0	80	0	80	0	80	0	80	0
Highway Safety Improvement Program <sup>4</sup>	13	0	13	0	13	0	14	0	14	0	14	0
Bridge <sup>5</sup>	36	0	35	0	36	0	36	0	36	0	36	0
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	32	0	32	0	32	0	33	0	33	0	33	0
Safe Routes to Schools	3	0	3	0	3	0	3	0	4	0	4	0
MPO Planning	6	0	6	0	6	0	6	0	6	0	6	0
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>Local Subtotal</b>	<b>195</b>	<b>1</b>	<b>194</b>	<b>1</b>	<b>196</b>	<b>1</b>	<b>196</b>	<b>1</b>	<b>197</b>	<b>1</b>	<b>197</b>	<b>0</b>
▲ Obligation Authority -	181	5	181	5	181	4	181	4	181	3	181	3
<b>Freight Projects<sup>2</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>												
▲ Obligation Authority -	2	0	2	0	2	0	2	0	2	0	2	0
<b>Civil Penalties - Section 164<sup>7</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>High Priority Projects</b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>STATEWIDE TOTAL</b>												
▲ Obligation Authority -	568	3	567	2	570	2	572	3	574	3	573	1
	514	3	513	2	517	2	518	2	520	2	520	1
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	12	0	12	0	12	0	12	0	12	0	12	0
Surface Transportation Program Flexible	40	0	40	0	40	0	41	0	41	0	41	0
Total	52	0	52	0	52	0	52	0	52	0	52	0

<sup>1</sup> National Highway System split: 96.5458% WSDOT, 3.4542% Local.

<sup>2</sup> Statewide Flexible split: 60% WSDOT, 40% Local, 8.708% Legislative Projects.

<sup>3</sup> Surface Transportation Program: 100% Local

<sup>4</sup> Highway Safety Improvement Program split: 30% WSDOT, 70% Local.

<sup>5</sup> Highway Bridge Program split: 76% WSDOT, 24% Local.

<sup>6</sup> Border Infrastructure Program: 100% WSDOT

<sup>7</sup> The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

# Washington's Apportionment of FHWA Programs

## February 2012 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU  <b>CURRENT LAW FORECAST</b>	Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from	
	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11	Feb-12	Nov-11
	2022		2023		2024		2025		2026		2027	
<b>State Programs</b>												
Interstate Maintenance	93	0	93	(0)	93	(0)	94	(0)	94	(1)	94	(1)
National Highway System <sup>1</sup>	103	0	103	(0)	104	(0)	104	(1)	104	(1)	104	(1)
Statewide Flexible <sup>2</sup>	31	0	31	(0)	32	(0)	32	(0)	32	(0)	32	(0)
Surface Transportation Program <sup>3</sup>	-	0	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)
Highway Safety Improvement Program <sup>4</sup>	6	0	6	(0)	6	(0)	6	(0)	6	(0)	6	(0)
Railway-Highway Crossings	4	0	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)
Bridge <sup>5</sup>	114	0	114	(0)	114	(0)	114	(1)	114	(1)	115	(1)
Border Infrastructure Program <sup>6</sup>	13	0	13	(0)	13	(0)	13	(0)	13	(0)	13	(0)
Statewide Planning and Research Legislative Projects	11	0	11	(0)	11	(0)	11	(0)	11	(0)	11	(0)
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>State Subtotal</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>(1)</b>	<b>376</b>	<b>(1)</b>	<b>377</b>	<b>(2)</b>	<b>377</b>	<b>(3)</b>	<b>378</b>	<b>(3)</b>
A Obligation Authority -	340	0	340	(1)	341	(1)	341	(2)	342	(2)	343	(3)
<b>Local Programs</b>												
National Highway System <sup>1</sup>	4	0	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)
Statewide Flexible <sup>2</sup>	21	0	21	(0)	21	(0)	21	(0)	21	(0)	21	(0)
Surface Transportation Program <sup>3</sup>	80	0	80	(0)	80	(0)	80	(0)	81	(1)	81	(1)
Highway Safety Improvement Program <sup>4</sup>	14	0	14	(0)	14	(0)	14	(0)	14	(0)	14	(0)
Bridge <sup>5</sup>	36	0	36	(0)	36	(0)	36	(0)	36	(0)	36	(0)
Border Infrastructure Program <sup>6</sup>	-	0	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)
CMAQ	33	0	33	(0)	33	(0)	33	(0)	33	(0)	33	(0)
Safe Routes to Schools	4	0	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)
MPO Planning	6	0	6	(0)	6	(0)	6	(0)	6	(0)	6	(0)
Legislative Projects	-	0	-	(0)	-	(0)	-	(0)	-	(0)	-	(0)
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>Local Subtotal</b>	<b>197</b>	<b>0</b>	<b>197</b>	<b>(0)</b>	<b>197</b>	<b>(1)</b>	<b>197</b>	<b>(1)</b>	<b>198</b>	<b>(1)</b>	<b>198</b>	<b>(2)</b>
A Obligation Authority -	181	2	181	2	181	1	181	1	181	0	181	(1)
<b>Freight Projects<sup>2</sup></b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>(0)</b>								
A Obligation Authority -	2	0	2	(0)	2	(0)	2	(0)	2	(0)	2	(0)
<b>Civil Penalties - Section 164<sup>7</sup></b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>High Priority Projects</b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>STATEWIDE TOTAL</b>	<b>574</b>	<b>0</b>	<b>574</b>	<b>(1)</b>	<b>575</b>	<b>(2)</b>	<b>575</b>	<b>(4)</b>	<b>577</b>	<b>(4)</b>	<b>579</b>	<b>(5)</b>
A Obligation Authority -	520	0	520	(1)	521	(2)	522	(3)	523	(4)	524	(4)
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	12	0	12	(0)	12	(0)	12	(0)	12	(0)	12	(0)
Surface Transportation Program Flexible	41	0	41	(0)	41	(0)	41	(0)	41	(0)	41	(0)
Total	52	0	52	(0)	53	(0)	53	(0)	53	(0)	53	(0)

<sup>1</sup> National Highway System split: 96.5458% WSDOT, 3.4542% Local.

<sup>2</sup> Statewide Flexible split: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

<sup>3</sup> Surface Transportation Program: 100% Local

<sup>4</sup> Highway Safety Improvement Program split: 30% WSDOT, 70% Local.

<sup>5</sup> Highway Bridge Program split: 76% WSDOT, 24% Local.

<sup>6</sup> Border Infrastructure Program: 100% WSDOT

<sup>7</sup> The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.