

Transportation Revenue Forecast Council June 2010 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
June 2010

- **Motor Fuel Tax Revenue Forecast.....II-3**
- **Motor Vehicle Related Revenue Forecast (Licenses, Permits, & Fees)II-19**
- **Driver Related Revenue ForecastII-37**
- **Other Transportation Related Revenue ForecastII-46**
- **Washington State Ferries Ridership and Revenue ForecastII-55**
- **Toll Operations and Revenue ForecastII-60**
- **Federal Funds ForecastII-69**

Motor Vehicle Fuel Tax Revenue Forecast June 2010

Contact: Fanny N. Roberts, Ph. D., Washington State Department of Transportation, 360-705-7991,
robertsf@wsdot.wa.gov

Transportation Revenue Forecast Council

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
June 2010**

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Million Gallons									
Gasoline (June 2010 Forecast)	2,678	2,699	2,721	2,734	2,763	2,793	2,820	2,849	2,884
Annual Percentage Change	-0.4%	0.8%	0.8%	0.5%	1.0%	1.1%	1.0%	1.0%	1.2%
Gasoline (February 2010 Forecast)	2,702	2,729	2,751	2,772	2,801	2,829	2,857	2,886	2,920
Percentage Change, June 2010 vs February 2009	-0.9%	-1.1%	-1.1%	-1.4%	-1.4%	-1.3%	-1.3%	-1.3%	-1.2%
Diesel (June 2010 Forecast)	619	630	659	688	717	743	768	794	821
Annual Percentage Change	-4.8%	1.9%	4.6%	4.5%	4.2%	3.6%	3.4%	3.4%	3.4%
Diesel (February 2010 Forecast)	643	660	684	712	740	765	792	822	852
Percentage Change, June 2010 vs February 2009	-3.8%	-4.5%	-3.6%	-3.3%	-3.1%	-2.8%	-3.0%	-3.4%	-3.7%
Total Motor Fuel (June 2010 Forecast)	3,296	3,329	3,380	3,423	3,480	3,536	3,588	3,643	3,705
Annual Percentage Change	-1.2%	1.0%	1.5%	1.3%	1.7%	1.6%	1.5%	1.5%	1.7%
Total Motor Fuel (February 2010 Forecast)	3,345	3,389	3,435	3,484	3,541	3,594	3,649	3,708	3,773
Percentage Change, June 2010 vs February 2009	-1.5%	-1.8%	-1.6%	-1.7%	-1.7%	-1.6%	-1.7%	-1.7%	-1.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (June 2010 Forecast)	2,923	2,970	3,021	3,069	3,114	3,155	3,186	3,217	3,249
Annual Percentage Change	1.4%	1.6%	1.7%	1.6%	1.5%	1.3%	1.0%	1.0%	1.0%
Gasoline (February 2010 Forecast)	2,958	3,001	3,046	3,092	3,135	3,175	3,208	3,240	3,272
Percentage Change, June 2010 vs February 2009	-1.2%	-1.0%	-0.8%	-0.7%	-0.6%	-0.6%	-0.7%	-0.7%	-0.7%
Diesel (June 2010 Forecast)	848	877	905	933	962	992	1,023	1,055	1,087
Annual Percentage Change	3.4%	3.3%	3.2%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Diesel (February 2010 Forecast)	884	916	948	979	1012	1046	1081	1116	1153
Percentage Change, June 2010 vs February 2009	-4.0%	-4.3%	-4.5%	-4.7%	-4.9%	-5.1%	-5.3%	-5.5%	-5.7%
Total Motor Fuel (June 2010 Forecast)	3,772	3,847	3,926	4,003	4,077	4,148	4,209	4,272	4,336
Annual Percentage Change	1.8%	2.0%	2.0%	2.0%	1.9%	1.7%	1.5%	1.5%	1.5%
Total Motor Fuel (February 2010 Forecast)	3,841	3,917	3,994	4,071	4,147	4,221	4,288	4,356	4,425
Percentage Change, June 2010 vs February 2009	-1.8%	-1.8%	-1.7%	-1.7%	-1.7%	-1.7%	-1.8%	-1.9%	-2.0%

Transportation Revenue Forecast Council
Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection
June 2010

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		2011-2013		Difference	
	Biennium June 2010	Biennium February 2010	Value	Percentage	Biennium June 2010	Biennium February 2010	Value	Percentage
Gross Fuel Tax	\$2,484,945,000	\$2,527,470,200	(\$42,525,200)	-1.68%	\$2,554,275,100	\$2,597,832,400	(\$43,557,300)	-1.68%
Gross Gasoline Tax	\$2,015,222,300	\$2,036,612,000	(\$21,389,700)	-1.05%	\$2,047,055,900	\$2,072,784,300	(\$25,728,400)	-1.24%
Gross Special Fuel Tax	\$469,722,700	\$490,858,300	(\$21,135,600)	-4.31%	\$507,219,200	\$525,047,900	(\$17,828,700)	-3.40%
Less: Refunds and Transfers	\$117,262,600	\$120,687,600	(\$3,425,000)	-2.84%	\$126,144,500	\$129,636,800	(\$3,492,300)	-2.69%
Less: Distributions for Local Uses	\$257,335,000	\$261,387,500	(\$4,052,500)	-1.55%	\$263,576,600	\$267,902,700	(\$4,326,100)	-1.61%
Less: Distributions for State Uses	\$124,641,500	\$126,604,400	(\$1,962,900)	-1.55%	\$127,745,800	\$129,842,500	(\$2,096,700)	-1.61%
Less: MVFT Distributions to Cities & Counties	\$471,163,900	\$478,752,500	(\$7,588,600)	-1.59%	\$482,559,300	\$490,823,200	(\$8,263,900)	-1.68%
Net to Nickel Account	\$313,313,300	\$318,247,200	(\$4,933,900)	-1.55%	\$320,912,600	\$326,179,800	(\$5,267,200)	-1.61%
Net to Transportation Partnership Account	\$532,632,800	\$541,020,500	(\$8,387,700)	-1.55%	\$545,551,700	\$554,505,800	(\$8,954,100)	-1.61%
Net to Motor Vehicle Fund	\$668,595,900	\$680,770,700	(\$12,174,800)	-1.79%	\$687,784,700	\$698,941,700	(\$11,157,000)	-1.60%
	2013-2015	2013-2015	Difference		2015-2017	2015-2017	Difference	
	Biennium June 2010	Biennium February 2010	Value	Percentage	Biennium June 2010	Biennium February 2010	Value	Percentage
Gross Fuel Tax	\$2,634,454,000	\$2,678,991,400	(\$44,537,400)	-1.66%	\$2,715,614,000	\$2,762,939,500	(\$47,325,500)	-1.71%
Gross Gasoline Tax	\$2,085,102,700	\$2,112,944,300	(\$27,841,600)	-1.32%	\$2,128,029,300	\$2,155,728,800	(\$27,699,500)	-1.28%
Gross Special Fuel Tax	\$549,351,300	\$566,047,000	(\$16,695,700)	-2.95%	\$587,584,900	\$607,210,800	(\$19,625,900)	-3.23%
Less: Refunds and Transfers	\$132,126,400	\$135,852,800	(\$3,726,400)	-2.74%	\$137,644,800	\$141,918,800	(\$4,274,000)	-3.01%
Less: Distributions for Local Uses	\$271,601,700	\$276,034,700	(\$4,433,000)	-1.61%	\$279,778,900	\$284,432,100	(\$4,653,200)	-1.64%
Less: Distributions for State Uses	\$131,713,300	\$133,863,100	(\$2,149,800)	-1.61%	\$135,768,700	\$138,026,700	(\$2,258,000)	-1.64%
Less: MVFT Distributions to Cities & Counties	\$497,234,600	\$505,862,200	(\$8,627,600)	-1.71%	\$512,175,300	\$521,206,000	(\$9,030,700)	-1.73%
Net to Nickel Account	\$330,683,500	\$336,080,700	(\$5,397,200)	-1.61%	\$340,639,300	\$346,304,700	(\$5,665,400)	-1.64%
Net to Transportation Partnership Account	\$562,162,100	\$571,337,500	(\$9,175,400)	-1.61%	\$579,087,200	\$588,718,300	(\$9,631,100)	-1.64%
Net to Motor Vehicle Fund	\$708,932,500	\$719,960,300	(\$11,027,800)	-1.53%	\$730,520,000	\$742,333,000	(\$11,813,000)	-1.59%
	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium June 2010	Biennium February 2010	Value	Percentage	Biennium June 2010	Biennium February 2010	Value	Percentage
Gross Fuel Tax	\$2,808,525,300	\$2,860,041,900	(\$51,516,600)	-1.80%	\$2,920,114,300	\$2,971,605,000	(\$51,490,700)	-1.73%
Gross Gasoline Tax	\$2,180,646,200	\$2,206,892,200	(\$26,246,000)	-1.19%	\$2,249,945,600	\$2,270,505,100	(\$20,559,500)	-0.91%
Gross Special Fuel Tax	\$627,879,200	\$653,149,700	(\$25,270,500)	-3.87%	\$670,168,700	\$701,099,900	(\$30,931,200)	-4.41%
Less: Refunds and Transfers	\$143,723,600	\$148,838,700	(\$5,115,100)	-3.44%	\$150,583,900	\$156,392,800	(\$5,808,900)	-3.71%
Less: Distributions for Local Uses	\$289,117,600	\$294,155,000	(\$5,037,400)	-1.71%	\$300,455,700	\$305,425,400	(\$4,969,700)	-1.63%
Less: Distributions for State Uses	\$140,394,100	\$142,840,200	(\$2,446,100)	-1.71%	\$145,995,200	\$148,409,900	(\$2,414,700)	-1.63%
Less: MVFT Distributions to Cities & Counties	\$529,244,300	\$538,979,800	(\$9,735,500)	-1.81%	\$549,982,400	\$559,591,500	(\$9,609,100)	-1.72%
Net to Nickel Account	\$352,009,500	\$358,142,800	(\$6,133,300)	-1.71%	\$365,814,000	\$371,864,700	(\$6,050,700)	-1.63%
Net to Transportation Partnership Account	\$598,416,400	\$608,843,000	(\$10,426,600)	-1.71%	\$621,884,200	\$632,170,300	(\$10,286,100)	-1.63%
Net to Motor Vehicle Fund	\$755,619,900	\$768,242,300	(\$12,622,400)	-1.64%	\$785,398,800	\$797,750,500	(\$12,351,700)	-1.55%

Transportation Revenue Forecast Council
Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection
June 2010

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 June 2010	Biennium February 2010	Value	Percentage	Biennium June 2010	Biennium February 2010	Value	Percentage
Gross Fuel Tax	\$3,034,637,500	\$3,086,729,200	(\$52,091,700)	-1.69%	\$3,137,940,900	\$3,195,415,300	(\$57,474,400)	-1.80%
Gross Gasoline Tax	\$2,321,673,900	\$2,337,633,100	(\$15,959,200)	-0.68%	\$2,380,001,900	\$2,395,583,500	(\$15,581,600)	-0.65%
Gross Special Fuel Tax	\$712,963,700	\$749,096,100	(\$36,132,400)	-4.82%	\$757,939,000	\$799,831,900	(\$41,892,900)	-5.24%
Less: Refunds and Transfers	\$157,651,100	\$164,120,500	(\$6,469,400)	-3.94%	\$164,512,600	\$171,891,800	(\$7,379,200)	-4.29%
Less: Distributions for Local Uses	\$312,174,000	\$317,117,000	(\$4,943,000)	-1.56%	\$322,715,400	\$328,126,500	(\$5,411,100)	-1.65%
Less: Distributions for State Uses	\$151,782,800	\$154,186,100	(\$2,403,300)	-1.56%	\$157,003,500	\$159,636,100	(\$2,632,600)	-1.65%
Less: MVFT Distributions to Cities & Counties	\$571,417,000	\$580,975,600	(\$9,558,600)	-1.65%	\$590,684,600	\$601,101,700	(\$10,417,100)	-1.73%
Net to Nickel Account	\$380,081,400	\$386,099,500	(\$6,018,100)	-1.56%	\$392,915,900	\$399,504,100	(\$6,588,200)	-1.65%
Net to Transportation Partnership Account	\$646,138,700	\$656,369,500	(\$10,230,800)	-1.56%	\$667,957,300	\$679,157,300	(\$11,200,000)	-1.65%
Net to Motor Vehicle Fund	\$815,392,500	\$827,860,900	(\$12,468,400)	-1.51%	\$842,151,700	\$855,997,700	(\$13,846,000)	-1.62%

	2025-2027	2025-2027	Difference	
	Biennium June 2010	Biennium February 2010	Value	Percentage
Gross Fuel Tax	\$3,232,415,400	\$3,295,593,000	(\$63,177,600)	-1.92%
Gross Gasoline Tax	\$2,426,797,200	\$2,443,003,700	(\$16,206,500)	-0.66%
Gross Special Fuel Tax	\$805,618,200	\$852,589,200	(\$46,971,000)	-5.51%
Less: Refunds and Transfers	\$171,205,200	\$179,446,200	(\$8,241,000)	-4.59%
Less: Distributions for Local Uses	\$332,296,400	\$338,459,800	(\$6,163,400)	-1.82%
Less: Distributions for State Uses	\$161,753,000	\$164,753,100	(\$3,000,100)	-1.82%
Less: MVFT Distributions to Cities & Counties	\$608,192,500	\$620,749,900	(\$12,557,400)	-2.02%
Net to Nickel Account	\$404,581,100	\$412,085,200	(\$7,504,100)	-1.82%
Net to Transportation Partnership Account	\$687,788,000	\$700,545,100	(\$12,757,100)	-1.82%
Net to Motor Vehicle Fund	\$866,599,300	\$879,822,700	(\$13,223,400)	-1.50%

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
June 2010

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

COLLECTIONS	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Gross Fuel Tax	\$1,234,809,400	\$1,250,135,600	\$1,268,862,700	\$1,285,412,400	\$1,306,820,400	\$1,327,633,600
Gross Gasoline Tax	\$1,002,321,600	\$1,012,900,700	\$1,020,741,200	\$1,026,314,700	\$1,036,951,400	\$1,048,151,300
Gross Special Fuel Tax	\$232,487,800	\$237,234,900	\$248,121,600	\$259,097,600	\$269,869,000	\$279,482,300
Less: Refunds and Transfers	\$56,915,200	\$60,347,400	\$62,338,100	\$63,806,400	\$65,358,300	\$66,768,100
Less: Distributions for Local Uses	\$128,182,400	\$129,152,600	\$130,996,600	\$132,580,000	\$134,741,800	\$136,859,900
Less: Distributions for State Uses	\$62,077,300	\$62,564,200	\$63,480,400	\$64,265,400	\$65,332,600	\$66,380,700
Less: MVFT Distributions to Cities & Counties	\$234,698,400	\$236,465,500	\$239,832,900	\$242,726,400	\$246,681,100	\$250,553,500
Net to Nickel Account	\$156,066,000	\$157,247,300	\$159,492,300	\$161,420,300	\$164,052,300	\$166,631,200
Net to Transportation Partnership Account	\$265,312,300	\$267,320,500	\$271,137,100	\$274,414,600	\$278,889,000	\$283,273,100
Net to Motor Vehicle Fund	\$331,557,900	\$337,038,000	\$341,585,400	\$346,199,300	\$351,765,400	\$357,167,100
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Gross Fuel Tax	\$1,347,399,100	\$1,368,214,900	\$1,391,597,200	\$1,416,928,100	\$1,445,315,300	\$1,474,799,000
Gross Gasoline Tax	\$1,058,478,200	\$1,069,551,100	\$1,082,846,600	\$1,097,799,600	\$1,115,538,100	\$1,134,407,500
Gross Special Fuel Tax	\$288,921,000	\$298,663,900	\$308,750,600	\$319,128,600	\$329,777,200	\$340,391,500
Less: Refunds and Transfers	\$68,114,600	\$69,530,200	\$71,058,200	\$72,665,400	\$74,400,300	\$76,183,600
Less: Distributions for Local Uses	\$138,849,500	\$140,929,400	\$143,285,300	\$145,832,300	\$148,718,000	\$151,737,700
Less: Distributions for State Uses	\$67,368,300	\$68,400,400	\$69,567,000	\$70,827,100	\$72,252,500	\$73,742,700
Less: MVFT Distributions to Cities & Counties	\$254,187,800	\$257,987,500	\$262,293,800	\$266,950,500	\$272,228,900	\$277,753,500
Net to Nickel Account	\$169,053,500	\$171,585,800	\$174,454,200	\$177,555,300	\$181,068,700	\$184,745,300
Net to Transportation Partnership Account	\$287,391,100	\$291,696,100	\$296,572,300	\$301,844,100	\$307,817,000	\$314,067,200
Net to Motor Vehicle Fund	\$362,434,400	\$368,085,600	\$374,366,400	\$381,253,500	\$388,829,900	\$396,568,900
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Gross Fuel Tax	\$1,503,479,100	\$1,531,158,400	\$1,557,381,100	\$1,580,559,800	\$1,604,191,700	\$1,628,223,700
Gross Gasoline Tax	\$1,152,450,400	\$1,169,223,500	\$1,184,202,300	\$1,195,799,600	\$1,207,512,500	\$1,219,284,700
Gross Special Fuel Tax	\$351,028,700	\$361,935,000	\$373,178,800	\$384,760,200	\$396,679,200	\$408,939,000
Less: Refunds and Transfers	\$77,946,700	\$79,704,400	\$81,438,200	\$83,074,400	\$84,746,100	\$86,459,100
Less: Distributions for Local Uses	\$154,672,800	\$157,501,200	\$160,192,000	\$162,523,400	\$164,923,600	\$167,372,800
Less: Distributions for State Uses	\$75,192,100	\$76,590,700	\$77,922,900	\$79,080,600	\$80,270,400	\$81,482,600
Less: MVFT Distributions to Cities & Counties	\$283,122,600	\$288,294,400	\$293,213,200	\$297,471,400	\$301,857,600	\$306,334,900
Net to Nickel Account	\$188,318,900	\$191,762,500	\$195,038,700	\$197,877,200	\$200,799,600	\$203,781,500
Net to Transportation Partnership Account	\$320,142,300	\$325,996,400	\$331,565,900	\$336,391,400	\$341,359,400	\$346,428,600
Net to Motor Vehicle Fund	\$404,083,700	\$411,308,800	\$418,010,300	\$424,141,400	\$430,235,000	\$436,364,300

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2010

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage
GROSS FUEL TAX	\$2,484,542,100	\$2,525,287,500	(\$40,745,400)	-1.61%	\$2,551,014,800	\$2,594,364,800	(\$43,350,000)	-1.67%	\$2,630,930,000	\$2,675,480,000	(\$44,550,000)	-1.67%
TOTAL REFUNDS AND TRANSFERS	117,262,600	120,687,700	(3,425,100)	-2.84%	126,144,400	129,636,800	(3,492,400)	-2.69%	132,126,400	135,852,800	(3,726,400)	-2.74%
GROSS GASOLINE TAX	2,016,289,900	2,036,700,000	(20,410,100)	-1.00%	2,045,700,000	2,071,162,500	(25,462,500)	-1.23%	2,083,237,500	2,111,137,500	(27,900,000)	-1.32%
Less: Non-Highway Refunds	10,505,000	10,695,200	(190,200)	-1.78%	11,251,400	11,391,400	(140,000)	-1.23%	11,457,800	11,611,300	(153,500)	-1.32%
Less: Tribal Reservation Refunds	36,309,300	33,383,000	2,926,300	8.77%	37,476,000	34,491,500	2,984,500	8.65%	38,650,000	35,569,900	3,080,100	8.66%
Less: Aeronautics Transfer #039	565,300	570,700	(5,400)	-0.95%	572,800	579,900	(7,100)	-1.22%	583,300	591,100	(7,800)	-1.32%
Less: General Fund Transfer #001	1,066,900	1,051,600	15,300	1.45%	1,222,400	1,237,700	(15,300)	-1.24%	1,294,300	1,311,600	(17,300)	-1.32%
Less: Marine Transfer #048 and #267	11,511,100	11,737,700	(226,600)	-1.93%	12,500,200	12,655,900	(155,700)	-1.23%	12,777,200	12,948,300	(171,100)	-1.32%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,500,400	11,635,700	(135,300)	-1.16%	12,174,900	12,347,400	(172,500)	-1.40%	12,441,200	12,629,800	(188,600)	-1.49%
Less: Snowmobile #01M	1,764,400	1,990,400	(226,000)	-11.35%	1,983,300	2,076,700	(93,400)	-4.50%	2,036,000	2,141,100	(105,100)	-4.91%
NET GASOLINE TAX	1,943,067,500	1,965,635,700	(22,568,200)	-1.15%	1,968,518,900	1,996,382,000	(27,863,100)	-1.40%	2,003,997,700	2,034,334,400	(30,336,700)	-1.49%
GROSS SPECIAL FUEL TAX	468,252,200	488,587,500	(20,335,300)	-4.16%	505,314,800	523,202,300	(17,887,500)	-3.42%	547,692,500	564,342,500	(16,650,000)	-2.95%
Less: Non-Highway Refunds	40,657,200	47,166,500	(6,509,300)	-13.80%	45,478,300	52,320,200	(6,841,900)	-13.08%	49,292,300	56,434,300	(7,142,000)	-12.66%
Less: Tribal Reservation Refunds	3,383,000	2,456,900	926,100	37.69%	3,485,000	2,536,100	948,900	37.42%	3,594,200	2,615,400	978,800	37.42%
NET SPECIAL FUEL TAX	424,212,000	438,964,100	(14,752,100)	-3.36%	456,351,400	468,345,900	(11,994,500)	-2.56%	494,806,000	505,292,900	(10,486,900)	-2.08%
TOTAL MOTOR FUEL TAX	2,367,279,500	2,404,599,800	(37,320,300)	-1.55%	2,424,870,300	2,464,728,000	(39,857,700)	-1.62%	2,498,803,600	2,539,627,200	(40,823,600)	-1.61%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	17,430,000	17,782,500	(352,500)	-1.98%	18,025,800	18,380,000	(354,200)	-1.93%	18,678,000	19,021,700	(343,700)	-1.81%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
TOTAL EXPENSES	17,430,000	17,782,500	(352,500)	-1.98%	18,025,800	18,380,000	(354,200)	-1.93%	18,678,000	19,021,700	(343,700)	-1.81%
NET FOR DISTRIBUTION	2,349,849,500	2,386,817,300	(36,967,800)	-1.55%	2,406,844,500	2,446,348,000	(39,503,500)	-1.61%	2,480,125,600	2,520,605,500	(40,479,900)	-1.61%
1¢ Net for Distribution	62,662,700	63,649,400	(986,700)	-1.55%	64,182,500	65,235,900	(1,053,400)	-1.61%	66,136,700	67,216,100	(1,079,400)	-1.61%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,441,241,000	1,463,937,000	(22,696,000)	-1.55%	1,476,198,000	1,500,426,800	(24,228,800)	-1.61%	1,521,143,700	1,545,971,400	(24,827,700)	-1.61%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	313,313,300	318,247,200	(4,933,900)	-1.55%	320,912,600	326,179,700	(5,267,100)	-1.61%	330,683,400	336,080,700	(5,397,300)	-1.61%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	187,988,000	190,948,300	(2,960,300)	-1.55%	192,547,600	195,707,800	(3,160,200)	-1.61%	198,410,100	201,648,400	(3,238,300)	-1.61%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	187,988,000	190,948,300	(2,960,300)	-1.55%	192,547,600	195,707,800	(3,160,200)	-1.61%	198,410,100	201,648,400	(3,238,300)	-1.61%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,325,300	127,298,900	(1,973,600)	-1.55%	128,365,000	130,471,900	(2,106,900)	-1.61%	132,273,400	134,432,300	(2,158,900)	-1.61%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	93,994,000	95,474,200	(1,480,200)	-1.55%	96,273,800	97,853,900	(1,580,100)	-1.61%	99,205,000	100,824,200	(1,619,200)	-1.61%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	595,295,200	604,669,600	(9,374,400)	-1.55%	609,733,900	619,741,500	(10,007,600)	-1.61%	628,298,500	638,553,400	(10,254,900)	-1.61%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	639,723,600	649,797,700	(10,074,100)	-1.55%	655,240,000	665,994,400	(10,754,400)	-1.61%	675,190,100	686,210,300	(11,020,200)	-1.61%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,997,400	47,737,500	(740,100)	-1.55%	48,137,300	48,927,400	(790,100)	-1.61%	49,603,000	50,412,600	(809,600)	-1.61%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	313,313,300	318,247,200	(4,933,900)	-1.55%	320,912,600	326,179,700	(5,267,100)	-1.61%	330,683,400	336,080,700	(5,397,300)	-1.61%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	532,632,800	541,020,500	(8,387,700)	-1.55%	545,551,700	554,505,800	(8,954,100)	-1.61%	562,162,100	571,337,500	(9,175,400)	-1.61%
TOTAL TO STATE	1,532,667,100	1,556,802,900	(24,135,800)	-1.55%	1,569,841,600	1,595,607,400	(25,765,800)	-1.61%	1,617,638,500	1,644,041,100	(26,402,600)	-1.61%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,409,300	7,525,900	(116,600)	-1.55%	7,589,000	7,713,500	(124,500)	-1.61%	7,820,000	7,947,700	(127,700)	-1.61%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,630,000	1,655,700	(25,700)	-1.55%	1,669,600	1,697,000	(27,400)	-1.61%	1,720,400	1,748,500	(28,100)	-1.61%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	1,862,600	137,400	7.38%	2,000,000	1,689,200	310,800	18.40%	2,000,000	1,520,800	479,200	31.51%
NET TO STATE	1,543,706,400	1,567,847,100	(24,140,700)	-1.54%	1,581,100,200	1,606,707,100	(25,606,900)	-1.59%	1,629,179,000	1,655,258,100	(26,079,100)	-1.58%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2010

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,556,400	\$34,084,800	(528,400)	-1.55%	\$34,370,300	\$34,934,400	(564,100)	-1.61%	\$35,416,800	\$35,994,900	(578,100)	-1.61%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,892,800	10,048,600	(155,800)	-1.55%	10,213,900	10,381,500	(167,600)	-1.61%	10,602,900	10,775,900	(173,000)	-1.61%
TOTAL TO FERRY OPERATIONS	43,449,200	44,133,500	(684,300)	-1.55%	44,584,200	45,316,000	(731,800)	-1.61%	46,019,700	46,770,800	(751,100)	-1.61%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,194,900	34,733,400	(538,500)	-1.55%	35,024,300	35,599,100	(574,800)	-1.61%	36,090,700	36,679,700	(589,000)	-1.61%
TOTAL TO WASHINGTON STATE FERRIES	77,644,100	78,866,800	(1,222,700)	-1.55%	79,608,500	80,915,100	(1,306,600)	-1.61%	82,110,300	83,450,500	(1,340,200)	-1.61%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	108,953,500	110,669,200	(1,715,700)	-1.55%	111,596,100	113,427,800	(1,831,700)	-1.61%	114,993,900	116,870,800	(1,876,900)	-1.61%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,774,600	83,062,300	(1,287,700)	-1.55%	83,758,000	85,132,700	(1,374,700)	-1.61%	86,308,200	87,716,900	(1,408,700)	-1.61%
Plus: Small City Pavement and Sidewalk Account # 08M	1,854,900	1,884,100	(29,200)	-1.55%	1,899,900	1,931,000	(31,100)	-1.61%	1,957,700	1,989,700	(32,000)	-1.61%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	192,582,900	195,615,700	(3,032,800)	-1.55%	197,254,000	200,491,500	(3,237,500)	-1.61%	203,259,800	206,577,300	(3,317,500)	-1.61%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,156,600	156,584,200	(2,427,600)	-1.55%	157,895,600	160,487,100	(2,591,500)	-1.61%	162,703,100	165,358,600	(2,655,500)	-1.61%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,331,200	31,824,600	(493,400)	-1.55%	32,091,100	32,617,800	(526,700)	-1.61%	33,068,200	33,607,900	(539,700)	-1.61%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,782,300)	(2,826,100)	43,800	-1.55%	(2,849,800)	(2,896,600)	46,800	-1.62%	(2,936,600)	(2,984,500)	47,900	-1.60%
Less: Studies, 0.33% RCW 46.68.110(2)	(612,100)	(621,700)	9,600	-1.54%	(627,000)	(637,200)	10,200	-1.60%	(646,000)	(656,600)	10,600	-1.61%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,854,900)	(1,884,100)	29,200	-1.55%	(1,899,900)	(1,931,000)	31,100	-1.61%	(1,957,700)	(1,989,700)	32,000	-1.61%
NET TO CITIES	180,238,500	183,076,800	(2,838,300)	-1.55%	184,610,100	187,640,100	(3,030,000)	-1.61%	190,230,900	193,335,800	(3,104,900)	-1.61%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,131,900	281,496,100	(4,364,200)	-1.55%	283,853,700	288,512,600	(4,658,900)	-1.61%	292,496,200	297,270,200	(4,774,000)	-1.61%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,331,200	31,824,600	(493,400)	-1.55%	32,091,100	32,617,800	(526,700)	-1.61%	33,068,200	33,607,900	(539,700)	-1.61%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,626,900)	(4,699,800)	72,900	-1.55%	(4,739,200)	(4,817,000)	77,800	-1.62%	(4,883,500)	(4,963,200)	79,700	-1.61%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,017,900)	(1,034,000)	16,100	-1.56%	(1,042,600)	(1,059,700)	17,100	-1.61%	(1,074,400)	(1,091,900)	17,500	-1.60%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(1,862,600)	(137,400)	7.38%	(2,000,000)	(1,689,200)	(310,800)	18.40%	(2,000,000)	(1,520,800)	(479,200)	31.51%
TOTAL AMOUNT ALLOCATED TO COUNTIES	300,818,200	305,724,300	(4,906,100)	-1.60%	308,163,000	313,564,500	(5,401,500)	-1.72%	317,606,500	323,302,300	(5,695,800)	-1.76%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,892,800)	(10,048,600)	155,800	-1.55%	(10,213,900)	(10,381,500)	167,600	-1.61%	(10,602,900)	(10,775,900)	173,000	-1.61%
TOTAL NET TO COUNTIES	290,925,400	295,675,700	(4,750,300)	-1.61%	297,949,200	303,183,000	(5,233,800)	-1.73%	307,003,700	312,526,300	(5,522,600)	-1.77%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,289,100)	(4,404,900)	115,800	-2.63%	(4,590,100)	(4,665,400)	75,300	-1.61%	(4,793,400)	(4,871,600)	78,200	-1.61%
To Island County RCW 46.080.68(2) Capron Act	(8,021,200)	(8,120,500)	99,300	-1.22%	(8,174,500)	(8,308,600)	134,100	-1.61%	(8,457,300)	(8,595,400)	138,100	-1.61%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	277,615,100	282,150,300	(4,535,200)	-1.61%	284,184,600	289,209,000	(5,024,400)	-1.74%	292,752,900	298,059,400	(5,306,500)	-1.78%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,197,900	28,641,900	(444,000)	-1.55%	28,881,800	29,355,800	(474,000)	-1.61%	29,761,200	30,246,900	(485,700)	-1.61%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,554,200	37,129,800	(575,600)	-1.55%	37,440,800	38,055,300	(614,500)	-1.61%	38,580,800	39,210,500	(629,700)	-1.61%
NET FOR DISTRIBUTION	2,349,849,500	2,386,853,800	(37,004,300)	-1.55%	2,406,844,500	2,446,348,000	(39,503,500)	-1.61%	2,480,125,600	2,520,605,500	(40,479,900)	-1.61%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2010

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage
GROSS FUEL TAX	\$2,711,812,500	\$2,758,912,500	(\$47,100,000)	-1.71%	\$2,803,899,700	\$2,855,349,700	(\$51,450,000)	-1.80%	\$2,915,057,100	\$2,966,582,100	(\$51,525,000)	-1.74%
TOTAL REFUNDS AND TRANSFERS	137,644,700	141,918,900	(4,274,200)	-3.01%	143,723,600	148,838,700	(5,115,100)	-3.44%	150,583,900	156,392,800	(5,808,900)	-3.71%
GROSS GASOLINE TAX	2,125,950,000	2,153,662,500	(27,712,500)	-1.29%	2,177,850,000	2,204,287,500	(26,437,500)	-1.20%	2,246,737,500	2,267,550,000	(20,812,500)	-0.92%
Less: Non-Highway Refunds	11,692,700	11,845,100	(152,400)	-1.29%	11,978,200	12,123,600	(145,400)	-1.20%	12,357,100	12,471,500	(114,400)	-0.92%
Less: Tribal Reservation Refunds	39,838,200	36,679,100	3,159,100	8.61%	41,191,100	37,961,300	3,229,800	8.51%	42,824,000	39,440,100	3,383,900	8.58%
Less: Aeronautics Transfer #039	595,300	603,000	(7,700)	-1.28%	609,800	617,200	(7,400)	-1.20%	629,100	634,900	(5,800)	-0.91%
Less: General Fund Transfer #001	1,267,000	1,283,500	(16,500)	-1.29%	1,276,200	1,291,700	(15,500)	-1.20%	1,274,600	1,286,400	(11,800)	-0.92%
Less: Marine Transfer #048 and #267	13,039,200	13,209,100	(169,900)	-1.29%	13,357,500	13,519,600	(162,100)	-1.20%	13,780,000	13,907,600	(127,600)	-0.92%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,693,400	12,881,300	(187,900)	-1.46%	13,000,500	13,181,100	(180,600)	-1.37%	13,409,500	13,556,700	(147,200)	-1.09%
Less: Snowmobile #01M	2,086,600	2,195,600	(109,000)	-4.96%	2,135,400	2,246,800	(111,400)	-4.96%	2,178,500	2,292,300	(113,800)	-4.96%
NET GASOLINE TAX	2,044,737,600	2,074,965,600	(30,228,000)	-1.46%	2,094,301,400	2,123,346,200	(29,044,800)	-1.37%	2,160,284,700	2,183,960,400	(23,675,700)	-1.08%
GROSS SPECIAL FUEL TAX	585,862,500	605,250,000	(19,387,500)	-3.20%	626,049,700	651,062,200	(25,012,500)	-3.84%	668,319,600	699,032,100	(30,712,500)	-4.39%
Less: Non-Highway Refunds	52,727,600	60,525,000	(7,797,400)	-12.88%	56,344,500	65,106,200	(8,761,700)	-13.46%	60,148,800	69,903,200	(9,754,400)	-13.95%
Less: Tribal Reservation Refunds	3,704,700	2,697,000	1,007,700	37.36%	3,830,500	2,791,200	1,039,300	37.23%	3,982,400	2,900,200	1,082,400	37.32%
NET SPECIAL FUEL TAX	529,430,200	542,028,000	(12,597,800)	-2.32%	565,874,800	583,164,800	(17,290,000)	-2.96%	604,188,500	626,229,000	(22,040,500)	-3.52%
TOTAL MOTOR FUEL TAX	2,574,167,800	2,616,993,600	(42,825,800)	-1.64%	2,660,176,100	2,706,511,000	(46,334,900)	-1.71%	2,764,473,200	2,810,189,400	(45,716,200)	-1.63%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	19,372,800	19,708,400	(335,600)	-1.70%	20,104,900	20,439,900	(335,000)	-1.64%	20,867,900	21,204,200	(336,300)	-1.59%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
TOTAL EXPENSES	19,372,800	19,708,400	(335,600)	-1.70%	20,104,900	20,439,900	(335,000)	-1.64%	20,867,900	21,204,200	(336,300)	-1.59%
NET FOR DISTRIBUTION	2,554,795,000	2,597,285,200	(42,490,200)	-1.64%	2,640,071,300	2,686,071,100	(45,999,800)	-1.71%	2,743,605,400	2,788,985,200	(45,379,800)	-1.63%
1¢ Net for Distribution	68,127,900	69,260,900	(1,133,000)	-1.64%	70,401,900	71,628,563	(1,226,663)	-1.71%	73,162,800	74,372,900	(1,210,100)	-1.63%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,566,940,900	1,593,001,600	(26,060,700)	-1.64%	1,619,243,700	1,647,457,000	(28,213,300)	-1.71%	1,682,744,600	1,710,577,600	(27,833,000)	-1.63%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	340,639,300	346,304,700	(5,665,400)	-1.64%	352,009,500	358,142,800	(6,133,300)	-1.71%	365,814,000	371,864,700	(6,050,700)	-1.63%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	204,383,600	207,782,800	(3,399,200)	-1.64%	211,205,700	214,885,700	(3,680,000)	-1.71%	219,488,400	223,118,800	(3,630,400)	-1.63%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	204,383,600	207,782,800	(3,399,200)	-1.64%	211,205,700	214,885,700	(3,680,000)	-1.71%	219,488,400	223,118,800	(3,630,400)	-1.63%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	136,255,700	138,521,900	(2,266,200)	-1.64%	140,803,800	143,257,100	(2,453,300)	-1.71%	146,325,600	148,745,900	(2,420,300)	-1.63%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	102,191,800	103,891,400	(1,699,600)	-1.64%	105,602,900	107,442,800	(1,839,900)	-1.71%	109,744,200	111,559,400	(1,815,200)	-1.63%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	647,214,700	657,978,900	(10,764,200)	-1.64%	668,818,100	680,471,400	(11,653,300)	-1.71%	695,046,700	706,542,900	(11,496,200)	-1.63%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	695,518,100	707,085,600	(11,567,500)	-1.64%	718,733,700	731,256,700	(12,523,000)	-1.71%	746,919,900	759,274,100	(12,354,200)	-1.63%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	51,096,400	51,946,200	(849,800)	-1.64%	52,801,900	53,721,900	(920,000)	-1.71%	54,872,600	55,780,200	(907,600)	-1.63%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	340,639,300	346,304,700	(5,665,400)	-1.64%	352,009,500	358,142,800	(6,133,300)	-1.71%	365,814,000	371,864,700	(6,050,700)	-1.63%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	579,087,100	588,718,300	(9,631,200)	-1.64%	598,416,400	608,843,100	(10,426,700)	-1.71%	621,884,200	632,170,300	(10,286,100)	-1.63%
TOTAL TO STATE	1,666,340,900	1,694,054,800	(27,713,900)	-1.64%	1,721,961,600	1,751,964,500	(30,002,900)	-1.71%	1,789,490,700	1,819,089,300	(29,598,600)	-1.63%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,055,500	8,189,400	(133,900)	-1.64%	8,324,400	8,469,400	(145,000)	-1.71%	8,650,800	8,793,900	(143,100)	-1.63%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,772,200	1,801,700	(29,500)	-1.64%	1,831,400	1,863,300	(31,900)	-1.71%	1,903,200	1,934,700	(31,500)	-1.63%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	1,520,800	479,200	31.51%	2,000,000	1,520,800	479,200	31.51%	2,000,000	1,520,800	479,200	31.51%
NET TO STATE	1,678,168,600	1,705,566,700	(27,398,100)	-1.61%	1,734,117,300	1,763,818,000	(29,700,700)	-1.68%	1,802,044,700	1,831,338,600	(29,293,900)	-1.60%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2010

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,483,100	\$37,089,900	(606,800)	-1.64%	\$37,700,900	\$38,357,700	(656,800)	-1.71%	\$39,179,300	\$39,827,400	(648,100)	-1.63%
Plus: RCW 46.080.68(5), Capron Act Redistributions	11,011,900	11,195,100	(183,200)	-1.64%	11,473,100	11,673,000	(199,900)	-1.71%	12,018,400	12,217,200	(198,800)	-1.63%
TOTAL TO FERRY OPERATIONS	47,495,000	48,284,900	(789,900)	-1.64%	49,173,900	50,030,700	(856,800)	-1.71%	51,197,800	52,044,600	(846,800)	-1.63%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	37,177,200	37,795,600	(618,400)	-1.64%	38,418,200	39,087,600	(669,400)	-1.71%	39,924,800	40,585,200	(660,400)	-1.63%
TOTAL TO WASHINGTON STATE FERRIES	84,672,200	86,080,500	(1,408,300)	-1.64%	87,592,100	89,118,300	(1,526,200)	-1.71%	91,122,600	92,629,700	(1,507,100)	-1.63%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	118,456,000	120,426,100	(1,970,100)	-1.64%	122,410,000	124,542,800	(2,132,800)	-1.71%	127,210,400	129,314,500	(2,104,100)	-1.63%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,906,700	90,385,300	(1,478,600)	-1.64%	91,874,300	93,475,100	(1,600,800)	-1.71%	95,477,200	97,056,500	(1,579,300)	-1.63%
Plus: Small City Pavement and Sidewalk Account # 08M	2,016,700	2,050,200	(33,500)	-1.63%	2,084,000	2,120,300	(36,300)	-1.71%	2,165,700	2,201,500	(35,800)	-1.63%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	209,379,300	212,861,700	(3,482,400)	-1.64%	216,368,200	220,138,100	(3,769,900)	-1.71%	224,853,400	228,572,500	(3,719,100)	-1.63%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	167,601,600	170,389,000	(2,787,400)	-1.64%	173,195,900	176,213,600	(3,017,700)	-1.71%	179,988,000	182,965,100	(2,977,100)	-1.63%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,063,800	34,630,300	(566,500)	-1.64%	35,200,800	35,814,100	(613,300)	-1.71%	36,581,300	37,186,300	(605,000)	-1.63%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,025,000)	(3,075,300)	50,300	-1.64%	(3,126,000)	(3,180,400)	54,400	-1.71%	(3,248,500)	(3,302,300)	53,800	-1.63%
Less: Studies, 0.33% RCW 46.68.110(2)	(665,500)	(676,600)	11,100	-1.64%	(687,700)	(699,700)	12,000	-1.72%	(714,700)	(726,500)	11,800	-1.62%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,016,700)	(2,050,200)	33,500	-1.63%	(2,084,000)	(2,120,300)	36,300	-1.71%	(2,165,700)	(2,201,500)	35,800	-1.63%
NET TO CITIES	195,958,200	199,217,300	(3,259,100)	-1.64%	202,499,100	206,027,400	(3,528,300)	-1.71%	210,440,400	213,921,100	(3,480,700)	-1.63%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	301,302,400	306,313,500	(5,011,100)	-1.64%	311,359,500	316,784,600	(5,425,100)	-1.71%	323,569,900	328,921,800	(5,351,900)	-1.63%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,063,800	34,630,300	(566,500)	-1.64%	35,200,800	35,814,100	(613,300)	-1.71%	36,581,300	37,186,300	(605,000)	-1.63%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,030,500)	(5,114,200)	83,700	-1.64%	(5,198,400)	(5,289,000)	90,600	-1.71%	(5,402,300)	(5,491,600)	89,300	-1.63%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,106,700)	(1,125,100)	18,400	-1.64%	(1,143,600)	(1,163,600)	20,000	-1.72%	(1,188,500)	(1,208,200)	19,700	-1.63%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(1,520,800)	(479,200)	31.51%	(2,000,000)	(1,520,800)	(479,200)	31.51%	(2,000,000)	(1,520,800)	(479,200)	31.51%
TOTAL AMOUNT ALLOCATED TO COUNTIES	327,229,000	333,183,800	(5,954,800)	-1.79%	338,218,300	344,625,300	(6,407,000)	-1.86%	351,560,400	357,887,600	(6,327,200)	-1.77%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(11,011,900)	(11,195,100)	183,200	-1.64%	(11,473,100)	(11,673,000)	199,900	-1.71%	(12,018,400)	(12,217,200)	198,800	-1.63%
TOTAL NET TO COUNTIES	316,217,000	321,988,700	(5,771,700)	-1.79%	326,745,200	332,952,300	(6,207,100)	-1.86%	339,542,000	345,670,400	(6,128,400)	-1.77%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,995,300)	(5,078,400)	83,100	-1.64%	(5,217,400)	(5,308,300)	90,900	-1.71%	(5,478,000)	(5,568,600)	90,600	-1.63%
To Island County RCW 46.080.68(2) Capron Act	(8,766,600)	(8,912,400)	145,800	-1.64%	(9,120,800)	(9,279,700)	158,900	-1.71%	(9,541,800)	(9,699,600)	157,800	-1.63%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	301,455,200	306,997,900	(5,542,700)	-1.81%	311,406,900	317,364,300	(5,957,400)	-1.88%	323,522,200	329,402,200	(5,880,000)	-1.79%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,657,200	31,167,100	(509,900)	-1.64%	31,680,500	32,232,500	(552,000)	-1.71%	32,922,900	33,467,500	(544,600)	-1.63%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,742,300	40,403,300	(661,000)	-1.64%	41,068,900	41,784,500	(715,600)	-1.71%	42,679,500	43,385,400	(705,900)	-1.63%
NET FOR DISTRIBUTION	2,554,795,000	2,597,285,200	(42,490,200)	-1.64%	2,640,071,300	2,686,071,100	(45,999,800)	-1.71%	2,743,605,400	2,788,985,200	(45,379,800)	-1.63%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2010

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage	June 2010	February 2010	Value	Percentage
GROSS FUEL TAX	\$3,029,927,000	\$3,081,864,500	(\$51,937,500)	-1.69%	\$3,133,884,800	\$3,190,997,300	(\$57,112,500)	-1.79%	\$3,228,280,600	\$3,293,343,100	(\$65,062,500)	-1.98%
TOTAL REFUNDS AND TRANSFERS	157,651,100	164,120,500	(6,469,400)	-3.94%	164,512,700	171,891,800	(7,379,100)	-4.29%	171,205,200	179,446,200	(8,241,000)	-4.59%
GROSS GASOLINE TAX	2,318,887,500	2,334,937,500	(16,050,000)	-0.69%	2,377,987,500	2,393,475,000	(15,487,500)	-0.65%	2,424,825,000	2,441,962,500	(17,137,500)	-0.70%
Less: Non-Highway Refunds	12,753,900	12,842,200	(88,300)	-0.69%	13,078,900	13,164,100	(85,200)	-0.65%	13,336,500	13,430,800	(94,300)	-0.70%
Less: Tribal Reservation Refunds	44,511,500	40,972,700	3,538,800	8.64%	46,038,700	42,423,600	3,615,100	8.52%	47,425,500	43,784,300	3,641,200	8.32%
Less: Aeronautics Transfer #039	649,300	653,800	(4,500)	-0.69%	665,800	670,200	(4,400)	-0.66%	678,900	683,700	(4,800)	-0.70%
Less: General Fund Transfer #001	1,323,200	1,332,400	(9,200)	-0.69%	1,398,200	1,407,400	(9,200)	-0.65%	1,454,900	1,465,200	(10,300)	-0.70%
Less: Marine Transfer #048 and #267	14,222,500	14,321,000	(98,500)	-0.69%	14,585,000	14,680,000	(95,000)	-0.65%	14,872,300	14,977,400	(105,100)	-0.70%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	13,838,100	13,957,200	(119,100)	-0.85%	14,187,900	14,304,000	(116,100)	-0.81%	14,464,800	14,591,100	(126,300)	-0.87%
Less: Snowmobile #01M	2,219,700	2,336,000	(116,300)	-4.98%	2,245,900	2,370,900	(125,000)	-5.27%	2,251,100	2,378,800	(127,700)	-5.37%
NET GASOLINE TAX	2,229,369,300	2,248,522,400	(19,153,100)	-0.85%	2,285,786,900	2,304,454,800	(18,667,900)	-0.81%	2,330,341,100	2,350,651,300	(20,310,200)	-0.86%
GROSS SPECIAL FUEL TAX	711,039,500	746,927,000	(35,887,500)	-4.80%	755,897,300	797,522,300	(41,625,000)	-5.22%	803,455,600	851,380,600	(47,925,000)	-5.63%
Less: Non-Highway Refunds	63,993,600	74,692,700	(10,699,100)	-14.32%	68,030,800	79,752,200	(11,721,400)	-14.70%	72,311,000	85,138,100	(12,827,100)	-15.07%
Less: Tribal Reservation Refunds	4,139,300	3,012,700	1,126,600	37.40%	4,281,300	3,119,300	1,162,000	37.25%	4,410,300	3,219,400	1,190,900	36.99%
NET SPECIAL FUEL TAX	642,906,600	669,221,600	(26,315,000)	-3.93%	683,585,200	714,650,700	(31,065,500)	-4.35%	726,734,300	763,023,100	(36,288,800)	-4.76%
TOTAL MOTOR FUEL TAX	2,872,275,900	2,917,744,000	(45,468,100)	-1.56%	2,969,372,100	3,019,105,500	(49,733,400)	-1.65%	3,144,146,200	3,209,352,200	(65,206,000)	-2.03%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	21,665,300	21,997,400	(332,100)	-1.51%	22,503,300	22,824,700	(321,400)	-1.41%	22,717,700	23,035,500	(317,800)	-1.38%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
TOTAL EXPENSES	21,665,300	21,997,400	(332,100)	-1.51%	22,503,300	22,824,700	(321,400)	-1.41%	22,717,700	23,035,500	(317,800)	-1.38%
NET FOR DISTRIBUTION	2,850,610,600	2,895,746,600	(45,136,000)	-1.56%	2,946,868,800	2,996,280,800	(49,412,000)	-1.65%	3,034,357,700	3,090,638,800	(56,281,100)	-1.82%
1¢ Net for Distribution	76,016,300	77,219,900	(1,203,600)	-1.56%	78,583,200	79,900,800	(1,317,600)	-1.65%	80,916,200	82,417,000	(1,500,800)	-1.82%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,748,374,500	1,776,057,900	(27,683,400)	-1.56%	1,807,412,900	1,837,718,900	(30,306,000)	-1.65%	1,861,072,300	1,895,592,000	(34,519,700)	-1.82%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	380,081,400	386,099,500	(6,018,100)	-1.56%	392,915,800	399,504,100	(6,588,300)	-1.65%	404,580,900	412,085,100	(7,504,200)	-1.82%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	228,048,800	231,659,700	(3,610,900)	-1.56%	235,749,500	239,702,500	(3,953,000)	-1.65%	242,748,700	247,250,700	(4,502,000)	-1.82%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	228,048,800	231,659,700	(3,610,900)	-1.56%	235,749,500	239,702,500	(3,953,000)	-1.65%	242,748,700	247,250,700	(4,502,000)	-1.82%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	152,032,600	154,439,800	(2,407,200)	-1.56%	157,166,300	159,801,600	(2,635,300)	-1.65%	161,832,200	164,834,400	(3,002,200)	-1.82%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	114,024,400	115,829,900	(1,805,500)	-1.56%	117,874,800	119,851,200	(1,976,400)	-1.65%	121,373,900	123,625,300	(2,251,400)	-1.82%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	722,154,700	733,589,100	(11,434,400)	-1.56%	2,223,502,100	2,272,725,400	(49,223,300)	-2.17%	2,303,491,300	2,360,119,000	(56,627,700)	-2.40%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	776,051,000	788,338,800	(12,287,800)	-1.56%	802,256,400	815,708,300	(13,451,900)	-1.65%	826,074,300	841,396,300	(15,322,000)	-1.82%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	57,012,700	57,915,500	(902,800)	-1.56%	58,937,900	59,926,200	(988,300)	-1.65%	60,687,700	61,813,400	(1,125,700)	-1.82%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	380,081,400	386,099,500	(6,018,100)	-1.56%	392,915,800	399,504,100	(6,588,300)	-1.65%	404,581,000	412,085,200	(7,504,200)	-1.82%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	646,138,700	656,369,500	(10,230,800)	-1.56%	667,957,200	679,157,300	(11,200,100)	-1.65%	687,788,100	700,545,100	(12,757,000)	-1.82%
TOTAL TO STATE	1,859,283,800	1,888,723,400	(29,439,600)	-1.56%	1,922,067,400	1,954,295,900	(32,228,500)	-1.65%	1,979,131,100	2,015,840,000	(36,708,900)	-1.82%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,988,200	9,130,500	(142,300)	-1.56%	9,291,700	9,447,500	(155,800)	-1.65%	9,567,600	9,745,000	(177,400)	-1.82%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,977,400	2,008,700	(31,300)	-1.56%	2,044,200	2,078,500	(34,300)	-1.65%	2,165,300	2,210,300	(45,000)	-2.04%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	1,520,800	479,200	31.51%	2,000,000	1,520,800	479,200	31.51%	2,000,000	760,400	1,239,600	163.02%
NET TO STATE	1,872,249,400	1,901,383,400	(29,134,000)	-1.53%	1,935,403,300	1,967,342,700	(31,939,400)	-1.62%	1,992,803,600	2,028,489,300	(35,685,700)	-1.76%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023	2021 - 2023	Value	Percentage	2023 - 2025	2023 - 2025	Value	Percentage	2025 - 2027	2025 - 2027	Value	Percentage
	June 2010	February 2010			June 2010	February 2010			June 2010	February 2010		
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$40,707,400	\$41,352,000	(644,600)	-1.56%	\$42,082,000	\$42,787,600	(705,600)	-1.65%	\$43,331,400	\$44,135,100	(803,700)	-1.82%
Plus: RCW 46.080.68(5), Capron Act Redistributions	12,580,700	12,779,900	(199,200)	-1.56%	13,100,900	13,320,600	(219,700)	-1.65%	13,578,100	13,829,900	(251,800)	-1.82%
TOTAL TO FERRY OPERATIONS	53,288,100	54,131,900	(843,800)	-1.56%	55,182,900	56,108,200	(925,300)	-1.65%	56,470,000	57,495,800	(1,025,800)	-1.78%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	41,481,900	42,138,800	(656,900)	-1.56%	42,882,700	43,601,700	(719,000)	-1.65%	44,155,800	44,974,800	(819,000)	-1.82%
TOTAL TO WASHINGTON STATE FERRIES	94,770,100	96,270,600	(1,500,500)	-1.56%	98,065,600	99,709,900	(1,644,300)	-1.65%	101,065,200	102,939,800	(1,874,600)	-1.82%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	132,171,900	134,264,600	(2,092,700)	-1.56%	136,635,000	138,926,000	(2,291,000)	-1.65%	140,691,500	143,301,100	(2,609,600)	-1.82%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	99,201,000	100,771,700	(1,570,700)	-1.56%	102,550,800	104,270,300	(1,719,500)	-1.65%	105,595,400	107,554,000	(1,958,600)	-1.82%
Plus: Small City Pavement and Sidewalk Account # 08M	2,250,200	2,285,800	(35,600)	-1.56%	2,326,100	2,365,100	(39,000)	-1.65%	2,395,200	2,439,600	(44,400)	-1.82%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	233,623,000	237,322,200	(3,699,200)	-1.56%	241,511,900	245,561,500	(4,049,600)	-1.65%	248,682,100	253,294,700	(4,612,600)	-1.82%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	187,007,900	189,968,900	(2,961,000)	-1.56%	193,322,700	196,564,300	(3,241,600)	-1.65%	199,062,200	202,754,400	(3,692,200)	-1.82%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	38,008,000	38,609,800	(601,800)	-1.56%	39,291,400	39,950,300	(658,900)	-1.65%	40,457,900	41,208,400	(750,500)	-1.82%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,375,200)	(3,428,700)	53,500	-1.56%	(3,489,200)	(3,547,700)	58,500	-1.65%	(3,592,800)	(3,659,400)	66,600	-1.82%
Less: Studies, 0.33% RCW 46.68.110(2)	(742,600)	(754,300)	11,700	-1.55%	(767,600)	(780,500)	12,900	-1.65%	(813,100)	(830,000)	16,900	-2.04%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,250,200)	(2,285,800)	35,600	-1.56%	(2,326,100)	(2,365,100)	39,000	-1.65%	(2,395,200)	(2,439,600)	44,400	-1.82%
NET TO CITIES	218,647,900	222,110,000	(3,462,100)	-1.56%	226,031,100	229,821,100	(3,790,000)	-1.65%	232,741,700	237,058,600	(4,316,900)	-1.82%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	336,189,700	341,512,800	(5,323,100)	-1.56%	347,542,000	353,369,500	(5,827,500)	-1.65%	357,860,100	364,497,700	(6,637,600)	-1.82%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	38,008,000	38,609,800	(601,800)	-1.56%	39,291,400	39,950,300	(658,900)	-1.65%	40,457,900	41,208,400	(750,500)	-1.82%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,613,000)	(5,701,800)	88,800	-1.56%	(5,802,500)	(5,899,800)	97,300	-1.65%	(5,974,800)	(6,085,600)	110,800	-1.82%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,234,900)	(1,254,400)	19,500	-1.55%	(1,276,600)	(1,298,000)	21,400	-1.65%	(1,314,400)	(1,338,800)	24,400	-1.82%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(1,520,800)	(479,200)	31.51%	(2,000,000)	(1,520,800)	(479,200)	31.51%	(2,000,000)	(760,400)	(1,239,600)	163.02%
TOTAL AMOUNT ALLOCATED TO COUNTIES	365,349,900	371,645,600	(6,295,700)	-1.69%	377,754,400	384,601,200	(6,846,800)	-1.78%	389,028,800	397,521,200	(8,492,400)	-2.14%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(12,580,700)	(12,779,900)	199,200	-1.56%	(13,100,900)	(13,320,600)	219,700	-1.65%	(13,578,100)	(13,829,900)	251,800	-1.82%
TOTAL NET TO COUNTIES	352,769,100	358,865,700	(6,096,600)	-1.70%	364,653,500	371,280,600	(6,627,100)	-1.78%	375,450,700	383,691,300	(8,240,600)	-2.15%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(5,745,700)	(5,836,700)	91,000	-1.56%	(5,995,000)	(6,095,500)	100,500	-1.65%	(6,224,500)	(6,340,000)	115,500	-1.82%
To Island County RCW 46.080.68(2) Capron Act	(9,976,700)	(10,134,700)	158,000	-1.56%	(10,377,500)	(10,551,500)	174,000	-1.65%	(10,744,400)	(10,943,700)	199,300	-1.82%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	336,046,700	341,894,300	(5,847,600)	-1.71%	347,281,000	353,633,500	(6,352,500)	-1.80%	357,481,900	365,407,600	(7,925,700)	-2.17%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	34,206,900	34,748,600	(541,700)	-1.56%	35,362,000	35,955,000	(593,000)	-1.65%	36,411,900	37,087,300	(675,400)	-1.82%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	44,344,000	45,046,200	(702,200)	-1.56%	45,841,400	46,610,100	(768,700)	-1.65%	47,202,400	48,077,900	(875,500)	-1.82%
NET FOR DISTRIBUTION	2,850,610,600	2,895,746,600	(45,136,000)	-1.56%	2,946,868,800	2,996,280,800	(49,412,000)	-1.65%	3,034,357,700	3,090,638,800	(56,281,100)	-1.82%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
GROSS FUEL TAX	\$1,236,054,600	\$1,248,487,500	\$1,267,464,800	\$1,283,550,000	\$1,305,005,000	\$1,325,925,000	\$1,345,612,500	\$1,366,200,000	\$1,389,424,000
TOTAL REFUNDS AND TRANSFERS	56,915,200	60,347,400	62,338,100	63,806,400	65,358,300	66,768,100	68,114,600	69,530,200	71,058,200
GROSS GASOLINE TAX	1,004,089,900	1,012,200,000	1,020,300,000	1,025,400,000	1,035,975,000	1,047,262,500	1,057,537,500	1,068,412,500	1,081,575,000
Less: Non-Highway Refunds	4,937,900	5,567,100	5,611,700	5,639,700	5,697,900	5,759,900	5,816,500	5,876,300	5,948,700
Less: Tribal Reservation Refunds	17,968,300	18,341,100	18,619,900	18,856,200	19,171,300	19,478,700	19,767,900	20,070,300	20,411,500
Less: Aeronautics Transfer #039	281,900	283,400	285,700	287,100	290,100	293,200	296,100	299,200	302,800
Less: General Fund Transfer #001	514,200	552,600	599,100	623,300	650,500	643,700	631,300	635,700	638,000
Less: Marine Transfer #048 and #267	5,572,900	5,938,200	6,211,100	6,289,100	6,354,000	6,423,200	6,486,200	6,552,900	6,633,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,785,100	6,050,000	6,124,900	6,187,300	6,254,000	6,314,600	6,378,800	6,456,700
Less: Snowmobile #01M	856,100	908,300	984,300	999,000	1,011,700	1,024,300	1,037,000	1,049,600	1,062,300
NET GASOLINE TAX	968,243,400	974,824,100	981,938,300	986,580,600	996,612,300	1,007,385,400	1,017,188,000	1,027,549,600	1,040,121,300
GROSS SPECIAL FUEL TAX	231,964,700	236,287,500	247,164,800	258,150,000	269,030,000	278,662,500	288,075,000	297,787,500	307,849,000
Less: Non-Highway Refunds	19,391,300	21,265,900	22,244,800	23,233,500	24,212,700	25,079,600	25,926,800	26,800,900	27,706,400
Less: Tribal Reservation Refunds	1,677,400	1,705,600	1,731,500	1,753,500	1,782,800	1,811,400	1,838,300	1,866,400	1,898,100
NET SPECIAL FUEL TAX	210,896,000	213,316,000	223,188,400	233,163,000	243,034,500	251,771,500	260,310,000	269,120,200	278,244,400
TOTAL MOTOR FUEL TAX	1,179,139,400	1,188,140,100	1,205,126,700	1,219,743,600	1,239,646,700	1,259,156,900	1,277,497,900	1,296,669,800	1,318,365,700
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,644,600	8,785,500	8,934,200	9,091,700	9,254,800	9,423,200	9,596,700	9,776,100	9,959,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,644,600	8,785,500	8,934,200	9,091,700	9,254,800	9,423,200	9,596,700	9,776,100	9,959,100
NET FOR DISTRIBUTION	1,170,494,800	1,179,354,700	1,196,192,600	1,210,651,900	1,230,391,900	1,249,733,700	1,267,901,200	1,286,893,800	1,308,406,700
1¢ Net for Distribution	31,213,200	31,449,500	31,898,500	32,284,100	32,810,500	33,326,200	33,810,700	34,317,200	34,890,800
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	723,337,500	733,664,800	742,533,200	754,640,400	766,503,300	777,646,100	789,294,900	802,489,400
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	157,247,300	159,492,300	161,420,300	164,052,300	166,631,200	169,053,500	171,585,800	174,454,200
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,348,400	95,695,400	96,852,200	98,431,400	99,978,700	101,432,100	102,951,500	104,672,500
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,348,400	95,695,400	96,852,200	98,431,400	99,978,700	101,432,100	102,951,500	104,672,500
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	62,898,900	63,796,900	64,568,100	65,620,900	66,652,500	67,621,400	68,634,300	69,781,700
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$46,819,800	\$47,174,200	47,847,700	48,426,100	49,215,700	49,989,300	50,716,000	51,475,800	52,336,300
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	\$296,525,300	\$298,769,800	303,035,500	306,698,500	311,699,300	316,599,200	321,201,600	326,013,100	331,463,000
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	321,067,800	325,651,800	329,588,200	334,962,200	340,227,800	345,173,800	350,344,300	356,201,000
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,587,300	23,924,100	24,213,300	24,608,100	24,994,900	25,358,300	25,738,100	26,168,400
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	156,066,000	157,247,300	159,492,300	161,420,300	164,052,300	166,631,200	169,053,500	171,585,800	174,454,200
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	267,320,500	271,137,100	274,414,600	278,889,000	283,273,100	287,391,100	291,696,100	296,572,300
TOTAL TO STATE	763,444,200	769,222,900	780,205,300	789,636,300	802,511,500	815,127,000	826,976,600	839,364,300	853,395,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,718,600	3,771,700	3,817,300	3,879,500	3,940,500	3,997,800	4,057,700	4,125,500
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	818,100	829,800	839,800	853,500	866,900	879,500	892,700	907,600
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
NET TO STATE	768,946,800	774,759,600	785,806,800	795,293,400	808,244,500	820,934,400	832,853,900	845,314,700	859,429,000

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,841,500	\$17,081,900	\$17,288,400	\$17,570,300	\$17,846,500	\$18,105,900	\$18,377,200	\$18,684,400
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	4,973,500	5,067,500	5,146,400	5,249,600	5,353,300	5,453,600	5,558,300	5,674,400
TOTAL TO FERRY OPERATIONS	21,634,200	21,815,000	22,149,400	22,434,800	22,819,900	23,199,800	23,559,600	23,935,400	24,358,700
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,161,900	17,406,900	17,617,300	17,904,600	18,186,100	18,450,400	18,726,800	19,039,900
TOTAL TO WASHINGTON STATE FERRIES	38,667,200	38,976,900	39,556,300	40,052,100	40,724,500	41,385,800	42,010,000	42,662,200	43,398,600
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	54,271,300	54,682,100	55,462,900	56,133,300	57,048,500	57,945,400	58,787,700	59,668,300	60,665,800
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,041,400	41,627,400	42,130,600	42,817,500	43,490,600	44,122,900	44,783,800	45,532,400
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	930,900	944,200	955,600	971,200	986,500	1,000,800	1,015,800	1,032,800
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,400	96,654,500	98,034,500	99,219,500	100,837,300	102,422,500	103,911,400	105,467,900	107,231,000
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,368,900	78,473,500	79,422,100	80,717,100	81,986,000	83,177,800	84,423,800	85,835,100
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,724,700	15,949,200	16,142,000	16,405,200	16,663,000	16,905,300	17,158,500	17,445,400
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,396,400)	(1,416,300)	(1,433,500)	(1,456,800)	(1,479,700)	(1,501,200)	(1,523,700)	(1,549,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(307,200)	(311,600)	(315,400)	(320,500)	(325,500)	(330,300)	(335,200)	(340,800)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(930,900)	(944,200)	(955,600)	(971,200)	(986,500)	(1,000,800)	(1,015,800)	(1,032,800)
NET TO CITIES	89,779,500	90,459,000	91,750,500	92,859,600	94,373,700	95,857,200	97,250,700	98,707,500	100,357,600
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,088,400	141,074,200	142,779,500	145,107,500	147,388,600	149,531,200	151,771,100	154,308,300
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,724,700	15,949,200	16,142,000	16,405,200	16,663,000	16,905,300	17,158,500	17,445,400
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,322,200)	(2,355,400)	(2,383,800)	(2,422,700)	(2,460,800)	(2,496,500)	(2,533,900)	(2,576,300)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(510,900)	(518,200)	(524,400)	(533,000)	(541,400)	(549,200)	(557,500)	(566,800)
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)
TOTAL AMOUNT ALLOCATED TO COUNTIES	149,838,200	150,980,000	153,149,800	155,013,200	157,557,000	160,049,500	162,390,700	164,838,200	167,610,500
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(4,973,500)	(5,067,500)	(5,146,400)	(5,249,600)	(5,353,300)	(5,453,600)	(5,558,300)	(5,674,400)
TOTAL NET TO COUNTIES	144,919,000	146,006,500	148,082,300	149,866,800	152,307,400	154,696,200	156,937,100	159,280,000	161,936,200
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,063,400)	(2,225,700)	(2,273,500)	(2,316,500)	(2,370,100)	(2,423,300)	(2,472,700)	(2,522,700)	(2,578,800)
To Island County RCW 46.080.68(2) Capron Act	(4,031,500)	(3,989,800)	(4,059,500)	(4,115,000)	(4,190,500)	(4,266,800)	(4,342,900)	(4,423,700)	(4,512,600)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	138,324,100	139,290,900	141,249,400	142,935,200	145,246,800	147,506,100	149,621,500	151,833,600	154,344,800
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,152,100	14,354,200	14,527,700	14,764,500	14,996,600	15,214,600	15,442,600	15,700,700
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,346,000	18,607,900	18,832,900	19,139,900	19,440,800	19,723,400	20,018,900	20,353,500
NET FOR DISTRIBUTION	\$1,170,494,800	\$1,179,354,700	\$1,196,192,600	\$1,210,651,900	\$1,230,391,900	\$1,249,733,700	\$1,267,901,200	\$1,286,893,800	\$1,308,406,700

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 2010

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
GROSS FUEL TAX	\$1,414,475,800	\$1,442,752,700	\$1,472,304,500	\$1,501,068,800	\$1,528,858,200	\$1,555,372,600	\$1,578,512,100	\$1,602,101,700	\$1,626,178,800
TOTAL REFUNDS AND TRANSFERS	72,665,400	74,400,300	76,183,600	77,946,700	79,704,400	81,438,200	83,074,400	84,746,100	86,459,100
GROSS GASOLINE TAX	1,096,275,000	1,113,900,000	1,132,837,500	1,150,987,500	1,167,900,000	1,183,200,000	1,194,787,500	1,206,487,500	1,218,337,500
Less: Non-Highway Refunds	6,029,500	6,126,500	6,230,600	6,330,400	6,423,500	6,507,600	6,571,300	6,635,700	6,700,900
Less: Tribal Reservation Refunds	20,779,500	21,194,900	21,629,100	22,051,700	22,459,900	22,849,400	23,189,300	23,535,900	23,889,600
Less: Aeronautics Transfer #039	307,000	311,900	317,200	322,300	327,000	331,300	334,500	337,800	341,100
Less: General Fund Transfer #001	638,200	634,900	639,700	651,300	671,900	692,400	705,900	720,100	734,800
Less: Marine Transfer #048 and #267	6,723,800	6,831,900	6,948,100	7,059,400	7,163,100	7,257,000	7,328,000	7,399,800	7,472,500
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,543,800	6,648,500	6,761,000	6,868,900	6,969,200	7,059,800	7,128,100	7,197,300	7,267,400
Less: Snowmobile #01M	1,073,100	1,084,000	1,094,500	1,104,700	1,115,000	1,120,400	1,125,500	1,125,500	1,125,500
NET GASOLINE TAX	1,054,180,000	1,071,067,400	1,089,217,300	1,106,598,800	1,122,770,400	1,137,382,200	1,148,404,800	1,159,535,400	1,170,805,700
GROSS SPECIAL FUEL TAX	318,200,800	328,852,700	339,467,000	350,081,300	360,958,200	372,172,600	383,724,600	395,614,200	407,841,300
Less: Non-Highway Refunds	28,638,100	29,596,700	30,552,000	31,507,300	32,486,200	33,495,500	34,535,200	35,605,300	36,705,700
Less: Tribal Reservation Refunds	1,932,400	1,971,000	2,011,400	2,050,700	2,088,600	2,124,900	2,156,500	2,188,700	2,221,600
NET SPECIAL FUEL TAX	287,630,300	297,284,900	306,903,600	316,523,300	326,383,300	336,552,200	347,033,000	357,820,200	368,914,000
TOTAL MOTOR FUEL TAX	1,341,810,400	1,368,352,400	1,396,120,900	1,423,122,100	1,449,153,800	1,473,934,400	1,495,437,700	1,517,355,600	1,539,719,700
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	10,145,800	10,336,800	10,531,100	10,730,300	10,935,000	11,144,500	11,358,800	11,358,800	11,358,800
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	10,145,800	10,336,800	10,531,100	10,730,300	10,935,000	11,144,500	11,358,800	11,358,800	11,358,800
NET FOR DISTRIBUTION	1,331,664,600	1,358,015,600	1,385,589,800	1,412,391,800	1,438,218,800	1,462,789,900	1,484,078,900	1,505,996,800	1,528,360,900
1¢ Net for Distribution	35,511,100	36,213,700	36,949,100	37,663,800	38,352,500	39,007,700	39,575,400	40,159,900	40,756,300
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	816,754,300	832,916,200	849,828,400	866,267,000	882,107,500	897,177,800	910,235,000	923,678,000	937,394,700
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	177,555,300	181,068,700	184,745,300	188,318,900	191,762,500	195,038,700	197,877,200	200,799,600	203,781,500
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	106,533,200	108,641,200	110,847,200	112,991,300	115,057,500	117,023,200	118,726,300	120,479,700	122,268,900
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	106,533,200	108,641,200	110,847,200	112,991,300	115,057,500	117,023,200	118,726,300	120,479,700	122,268,900
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	71,022,100	72,427,500	73,898,100	75,327,600	76,705,000	78,015,500	79,150,900	80,319,800	81,512,600
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	53,266,600	54,320,600	55,423,600	56,495,700	57,528,800	58,511,600	59,363,200	60,239,900	61,134,400
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	337,355,000	344,030,600	351,016,100	357,805,900	364,348,800	370,573,500	375,966,600	381,519,200	387,184,800
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	362,532,700	369,706,500	377,213,300	384,509,900	391,541,100	398,230,300	404,026,000	409,993,000	416,081,400
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,633,500	27,160,600	27,712,100	28,248,100	28,764,600	29,256,100	29,681,900	30,120,200	30,567,500
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	177,555,300	181,068,700	184,745,300	188,318,900	191,762,500	195,038,700	197,877,200	200,799,600	203,781,500
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	301,844,100	307,817,000	314,067,200	320,142,300	325,996,400	331,565,900	336,391,400	341,359,400	346,428,600
TOTAL TO STATE	868,565,700	885,752,800	903,737,900	921,219,200	938,064,600	954,090,900	967,976,400	982,272,200	996,859,000
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,198,800	4,281,900	4,368,900	4,453,400	4,534,800	4,612,300	4,679,400	4,748,500	4,819,000
Plus: Studies, 0.33% RCW 46.68.110(2) #108	923,700	942,000	961,200	979,700	997,700	1,014,700	1,029,500	1,044,700	1,060,200
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
NET TO STATE	874,688,200	891,976,800	910,067,900	927,652,300	944,597,100	960,717,900	974,685,300	989,065,400	1,003,738,200

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 2010

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$19,016,500	\$19,392,800	\$19,786,600	\$20,169,300	\$20,538,100	\$20,889,000	\$21,193,000	\$21,506,000	\$21,825,400
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,798,700	5,937,300	6,081,100	6,221,600	6,359,100	6,491,400	6,609,500	6,729,000	6,849,100
TOTAL TO FERRY OPERATIONS	24,815,200	25,330,100	25,867,600	26,390,900	26,897,200	27,380,400	27,802,500	28,235,000	28,674,400
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	19,378,300	19,761,800	20,163,000	20,553,000	20,928,900	21,286,400	21,596,200	21,915,200	22,240,600
TOTAL TO WASHINGTON STATE FERRIES	44,193,500	45,091,900	46,030,700	46,944,000	47,826,100	48,666,800	49,398,700	50,150,200	50,915,100
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	61,744,200	62,966,000	64,244,500	65,487,200	66,684,700	67,824,000	68,811,000	69,827,300	70,864,200
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	46,341,800	47,258,800	48,218,400	49,151,100	50,049,900	50,905,000	51,645,800	52,408,600	53,186,800
Plus: Small City Pavement and Sidewalk Account # 08M	1,051,200	1,072,000	1,093,700	1,114,900	1,135,300	1,154,700	1,171,500	1,188,800	1,206,400
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	109,137,200	111,296,800	113,556,600	115,753,200	117,869,900	119,883,600	121,628,300	123,424,600	125,257,500
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	87,360,900	89,089,600	90,898,500	92,656,800	94,351,100	95,963,000	97,359,700	98,797,500	100,264,700
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,755,500	18,106,800	18,474,500	18,831,800	19,176,200	19,503,800	19,787,600	20,079,900	20,378,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,576,700)	(1,607,900)	(1,640,600)	(1,672,300)	(1,702,900)	(1,732,000)	(1,757,200)	(1,783,200)	(1,809,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(346,900)	(353,700)	(360,900)	(367,900)	(374,600)	(381,000)	(386,600)	(392,300)	(398,100)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,051,200)	(1,072,000)	(1,093,700)	(1,114,900)	(1,135,300)	(1,154,700)	(1,171,500)	(1,188,800)	(1,206,400)
NET TO CITIES	102,141,500	104,162,700	106,277,700	108,333,500	110,314,500	112,199,100	113,832,000	115,513,200	117,228,500
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	157,051,200	160,159,000	163,411,000	166,571,900	169,617,800	172,515,600	175,026,400	177,611,300	180,248,800
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,755,500	18,106,800	18,474,500	18,831,800	19,176,200	19,503,800	19,787,600	20,079,900	20,378,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,622,100)	(2,674,000)	(2,728,300)	(2,781,100)	(2,831,900)	(2,880,300)	(2,922,200)	(2,965,400)	(3,009,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(576,900)	(588,300)	(600,200)	(611,800)	(623,000)	(633,700)	(642,900)	(652,400)	(662,100)
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)
TOTAL AMOUNT ALLOCATED TO COUNTIES	170,607,700	174,003,500	177,556,900	181,010,800	184,339,100	187,505,500	190,248,900	193,073,400	195,955,400
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,798,700)	(5,937,300)	(6,081,100)	(6,221,600)	(6,359,100)	(6,491,400)	(6,609,500)	(6,729,000)	(6,849,100)
TOTAL NET TO COUNTIES	164,809,000	168,066,200	171,475,800	174,789,200	177,980,000	181,014,100	183,639,400	186,344,400	189,106,300
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,638,600)	(2,704,800)	(2,773,200)	(2,840,000)	(2,905,700)	(2,969,100)	(3,025,900)	(3,083,400)	(3,141,100)
To Island County RCW 46.080.68(2) Capron Act	(4,608,200)	(4,715,200)	(4,826,500)	(4,935,300)	(5,041,400)	(5,143,400)	(5,234,100)	(5,326,000)	(5,418,400)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	157,062,100	160,146,100	163,376,100	166,513,800	169,532,900	172,401,600	174,879,400	177,435,000	180,046,800
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,979,800	16,296,000	16,626,900	16,948,500	17,258,400	17,553,300	17,808,700	18,071,800	18,340,100
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,715,300	21,125,300	21,554,200	21,971,100	22,372,900	22,755,100	23,086,300	23,427,200	23,775,100
NET FOR DISTRIBUTION	\$1,331,664,600	\$1,358,015,600	\$1,385,589,800	\$1,412,391,800	\$1,438,218,800	\$1,462,789,900	\$1,484,078,900	\$1,505,996,800	\$1,528,360,900

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
June 2010

June 2010 Forecast	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
Month of Sale:									
Total Gross Fuel Taxes	1,235,944,000	1,251,767,700	2,487,711,700	1,270,248,600	1,287,255,600	2,557,504,200	1,308,616,200	1,329,324,200	2,637,940,400
Gross Gasoline Tax	1,002,942,900	1,013,590,800	2,016,533,700	1,021,175,700	1,027,215,700	2,048,391,400	1,037,913,100	1,037,913,100	2,075,826,200
Gas Tax Transfers	37,002,700	37,454,600	74,457,300	38,513,600	38,908,800	77,422,400	39,447,200	28,840,900	68,288,100
Off Road Vehicle Acct (#268)	3,350,900	3,388,800	6,739,700	3,568,800	3,589,400	7,158,200	3,626,300	3,664,700	7,291,000
Off Road Vehicle Acct (#01B)	2,377,100	2,404,100	4,781,200	2,531,700	2,546,300	5,078,000	2,572,500	2,599,700	5,172,200
Snowmobile Acct (#01M)	866,900	908,800	1,775,700	985,100	999,200	1,984,300	1,011,900	1,024,500	2,036,400
Marine Fuel Acct (#267)	5,662,800	5,946,400	11,609,200	6,263,200	6,300,300	12,563,500	6,365,900	6,434,000	12,799,900
Other Gas Tax Refunds & Admin Costs	24,745,000	24,806,500	49,551,500	25,164,800	25,473,600	50,638,400	25,870,600	15,118,000	40,988,600
Net for Distribution Gas Tax	965,940,200	976,136,200	1,942,076,400	982,662,100	988,306,900	1,970,969,000	998,465,900	1,009,072,200	2,007,538,100
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	846,601,900	855,757,600	1,702,359,500	861,573,200	866,634,000	1,728,207,200	875,614,300	884,988,900	1,760,603,200
Special Category C (#215)	23,373,500	23,647,500	47,021,000	23,972,800	24,281,700	48,254,500	24,675,100	25,057,900	49,733,000
Transportation 2003 Nickel (#550)	127,859,300	129,188,800	257,048,100	130,049,300	130,791,800	260,841,100	132,134,500	133,535,400	265,669,900
Transportation Partnership (#09H)	264,897,900	268,002,600	532,900,500	271,689,500	275,190,000	546,879,500	279,648,200	283,986,500	563,634,700
Puget Sound Ferry Operations (#109)	21,603,400	21,874,600	43,478,000	22,197,600	22,501,500	44,699,100	22,885,700	23,262,100	46,147,800
Puget Sound Ferry Construction (#099)	17,006,400	17,205,700	34,212,100	17,442,400	17,667,100	35,109,500	17,953,300	18,231,900	36,185,200
Transportation Improvement (#144)	40,669,500	41,146,200	81,815,700	41,712,200	42,249,600	83,961,800	42,934,100	43,600,200	86,534,300
Urban Arterial Trust (#112)	54,186,600	54,821,700	109,008,300	55,575,900	56,291,900	111,867,800	57,203,900	58,091,300	115,295,200
Small City Pavement & Sidewalk (#08M)	922,500	933,300	1,855,800	946,200	958,300	1,904,500	973,900	989,000	1,962,900
County Arterial Preservation (#186)	14,023,800	14,188,200	28,212,000	14,383,400	14,568,700	28,952,100	14,804,700	15,034,400	29,839,100
Rural Arterial Program (#102)	18,179,700	18,392,800	36,572,500	18,645,900	18,886,100	37,532,000	19,192,000	19,489,800	38,681,800
Net for Distribution Special Fuel Tax	211,247,200	215,037,900	426,285,100	224,928,100	234,884,800	459,812,900	244,558,400	253,260,800	497,819,200
Motor Vehicle Account (#108)	183,284,300	186,578,200	369,862,500	195,160,100	203,800,200	398,960,300	212,194,000	219,745,500	431,939,500
Nickel Account (#550)	27,962,900	28,459,700	56,422,600	29,768,000	31,084,600	60,852,600	32,364,400	33,515,300	65,879,700
Net Total Fuel Taxes	1,177,187,400	1,191,174,100	2,368,361,500	1,207,590,200	1,223,191,700	2,430,781,900	1,243,024,300	1,262,333,000	2,505,357,300
Month of Collection:									
Gross Total Fuel Taxes	1,234,809,400	1,250,135,600	2,484,945,000	1,268,862,700	1,285,412,400	2,554,275,100	1,306,820,400	1,327,633,600	2,634,454,000
Gross Gas Tax	1,002,321,600	1,012,900,700	2,015,222,300	1,020,741,200	1,026,314,700	2,047,055,900	1,036,951,400	1,048,151,300	2,085,102,700
Gas Tax Transfers	36,329,900	37,415,200	73,745,100	38,437,800	38,864,100	77,301,900	39,405,000	29,915,800	79,320,800
Off Road Vehicle Acct (#268)	3,337,500	3,386,600	6,724,100	3,554,200	3,586,200	7,140,400	3,622,900	3,661,600	7,284,500
Off Road Vehicle Acct (#01B)	2,367,600	2,402,400	4,770,000	2,521,200	2,544,100	5,065,400	2,570,100	2,597,600	5,167,000
Snowmobile Acct (#01M)	855,700	908,400	1,764,100	984,300	999,000	1,983,300	1,011,700	1,024,300	2,036,000
Marine Fuel Acct (#267)	5,636,300	5,942,400	11,578,700	6,237,400	6,294,700	12,532,100	6,360,000	6,428,700	12,788,700
Other Gas Tax Refunds & Admin Costs	24,132,800	24,775,400	48,908,200	25,140,600	25,440,100	50,580,700	25,840,300	26,203,600	52,043,900
Net for Distribution Gas Tax	965,991,700	975,485,500	1,941,477,200	982,303,400	987,450,600	1,969,754,000	997,546,400	1,008,235,500	2,005,781,900
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	818,842,000	826,834,300	1,645,676,300	831,595,100	834,906,300	1,666,501,400	842,538,300	850,831,000	1,693,369,300
Special Category C (#215)	23,381,000	23,617,600	46,998,600	23,948,600	24,247,700	48,196,300	24,641,800	25,026,600	49,668,400
Transportation 2003 Nickel (#550)	155,872,200	157,449,000	313,321,200	159,655,600	161,649,600	321,305,200	164,276,900	166,842,200	331,119,100
Transportation Partnership (#09H)	264,982,900	267,663,400	532,646,300	271,414,700	274,804,400	546,219,100	279,270,800	283,631,800	562,902,600
Puget Sound Ferry Operations (#109)	21,608,900	21,845,000	43,453,900	22,173,600	22,468,300	44,641,900	22,853,000	23,231,100	46,084,100
Puget Sound Ferry Construction (#099)	17,011,800	17,183,900	34,195,700	17,424,800	17,642,400	35,067,200	17,929,100	18,200,100	36,138,200
Transportation Improvement (#144)	40,682,500	41,094,100	81,776,600	41,670,000	42,190,400	83,860,400	42,876,200	43,545,700	86,421,900
Urban Arterial Trust (#112)	54,204,000	54,752,300	108,956,300	55,519,200	56,213,000	111,732,600	57,126,700	58,018,700	115,145,400
Small City Pavement & Sidewalk (#08M)	922,800	932,100	1,854,900	945,200	957,000	1,902,200	972,600	987,700	1,960,300
County Arterial Preservation (#186)	14,028,300	14,170,300	28,198,600	14,368,800	14,548,300	28,917,100	14,784,800	15,015,600	29,800,400
Rural Arterial Program (#102)	18,185,600	18,369,500	36,555,100	18,627,000	18,859,600	37,486,600	19,166,100	19,465,400	38,631,500
Net for Distribution Special Fuel Tax	211,772,300	214,179,700	425,952,000	224,061,000	234,026,600	458,087,600	243,798,900	252,518,500	496,317,400
Motor Vehicle Account (#108)	183,744,800	185,833,500	369,578,300	194,407,700	203,055,600	397,463,300	211,535,000	219,101,300	430,636,300
Nickel Account (#550)	28,027,500	28,346,200	56,373,700	29,653,300	30,971,000	60,624,300	32,263,900	33,417,200	65,681,100
Net Total Fuel Taxes	1,177,764,000	1,189,665,200	2,367,429,200	1,206,364,400	1,221,477,200	2,427,841,600	1,241,345,300	1,260,754,000	2,502,099,300
Month of Distribution:									
Gross Total Fuel Taxes	1,236,054,600	1,248,487,500	2,484,542,100	1,267,464,800	1,283,550,000	2,551,014,800	1,305,005,000	1,325,925,000	2,630,930,000
Gross Gas Tax	1,004,089,900	1,012,200,000	2,016,289,900	1,020,300,000	1,025,400,000	2,045,700,000	1,035,975,000	1,047,262,500	2,083,237,500
Gas Tax Transfers	35,846,500	37,375,900	73,222,400	38,361,700	38,819,400	77,181,100	39,362,700	39,877,100	79,239,800
Off Road Vehicle Acct (#268)	3,343,400	3,384,300	6,727,700	3,539,200	3,563,100	7,122,300	3,619,500	3,658,600	7,278,100
Off Road Vehicle Acct (#01B)	2,371,800	2,400,800	4,772,600	2,510,700	2,541,800	5,052,500	2,567,700	2,595,400	5,163,100
Snowmobile Acct (#01M)	856,100	908,300	1,764,400	984,300	999,000	1,983,300	1,011,700	1,024,300	2,036,000
Marine Fuel Acct (#267)	5,572,900	5,938,200	11,511,100	6,211,100	6,289,100	12,500,200	6,354,000	6,423,200	12,777,200
Other Gas Tax Refunds & Admin Costs	23,702,300	24,744,300	48,446,600	25,116,400	25,406,400	50,522,800	25,809,800	26,175,600	51,985,400
Net for Distribution Gas Tax	968,243,400	974,824,100	1,943,067,500	981,938,300	986,580,600	1,968,518,900	996,612,300	1,007,385,400	2,003,997,700
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	820,822,000	826,362,300	1,647,184,300	831,380,200	834,252,000	1,665,632,200	841,814,800	850,177,400	1,691,992,200
Special Category C (#215)	23,410,100	23,587,300	46,997,400	23,924,100	24,213,300	48,137,400	24,608,100	24,994,900	49,603,000
Transportation 2003 Nickel (#550)	156,066,000	157,247,300	313,313,300	159,492,300	161,420,300	320,912,600	164,052,300	166,631,200	330,683,500
Transportation Partnership (#09H)	265,312,300	267,320,500	532,632,800	271,137,100	274,414,600	545,551,700	278,889,000	283,273,100	562,162,100
Puget Sound Ferry Operations (#109)	21,634,200	21,815,000	43,449,200	22,149,400	22,434,800	44,584,200	22,819,900	23,199,800	46,019,700
Puget Sound Ferry Construction (#099)	17,033,000	17,161,900	34,194,900	17,406,900	17,617,300	35,024,200	17,904,600	18,186,100	36,090,700
Transportation Improvement (#144)	40,733,100	41,041,400	81,774,500	41,627,400	42,130,600	83,758,000	42,817,500	43,490,600	86,308,100
Urban Arterial Trust (#112)	54,271,300	54,682,100	108,953,400	55,462,900	56,133,300	111,596,200	57,048,500	57,945,400	114,993,900
Small City Pavement & Sidewalk (#08M)	923,900	930,900	1,854,800	944,200	955,600	1,899,800	971,200	986,500	1,957,700
County Arterial Preservation (#186)	14,045,800	14,152,100	28,197,900	14,354,200	14,527,700	28,881,900	14,764,500	14,996,600	29,761,100
Rural Arterial Program (#102)	18,208,200	18,346,000	36,554,200	18,607,900	18,832,900	37,440,800	19,139,900	19,440,800	38,580,700
Net for Distribution Special Fuel Tax	210,896,000	213,316,000	424,212,000	223,188,400	233,163,000	456,351,400	243,034,500	251,771,500	494,806,000
Motor Vehicle Account (#108)	182,982,500	185,084,100	368,066,600	193,650,500	202,306,300	395,956,800</			

Motor Vehicle Related Revenue Forecast
(Licenses, Permits, and Fees)
June 2010

Contact: Thomas L. R. Smith, Ph. D., Washington State Department of Transportation,
360-705-7941, smithtm@wsdot.wa.gov
Alice Vogel, Washington State Department of Licensing, 360-902-3986,
avogel@dol.wa.gov

Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts
June 2010

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Motor Vehicles									
Passenger Cars (June 2010 Forecast)	4,199,400	4,307,600	4,419,300	4,520,000	4,588,800	4,656,600	4,724,400	4,792,500	4,858,800
Annual Percentage Change	-0.3%	2.6%	2.6%	2.3%	1.5%	1.5%	1.5%	1.4%	1.4%
Passenger Cars (February 2010 Forecast)	4,197,600	4,292,500	4,390,700	4,489,000	4,557,200	4,624,600	4,692,000	4,759,600	4,825,500
Percentage Change, June 2010 vs February 2010	0.0%	0.4%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Trucks (June 2010 Forecast)	1,438,000	1,465,700	1,494,100	1,521,800	1,546,100	1,570,100	1,594,100	1,618,200	1,641,700
Annual Percentage Change	-2.1%	1.9%	1.9%	1.9%	1.6%	1.6%	1.5%	1.5%	1.5%
Trucks (February 2010 Forecast)	1,465,900	1,490,700	1,517,500	1,545,000	1,569,700	1,594,000	1,618,400	1,642,800	1,666,700
Percentage Change, June 2010 vs February 2010	-1.9%	-1.7%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%
Total Cars and Trucks (June 2010 Forecast)	5,637,400	5,773,300	5,913,400	6,041,800	6,134,900	6,226,700	6,318,500	6,410,700	6,500,500
Annual Percentage Change	-0.2%	2.4%	2.4%	2.2%	1.5%	1.5%	1.5%	1.5%	1.4%
Total Cars and Trucks (February 2010 Forecast)	5,663,500	5,783,200	5,908,200	6,034,000	6,126,900	6,218,600	6,310,400	6,402,400	6,492,200
Percentage Change, June 2010 vs February 2010	-0.5%	-0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicles									
Passenger Cars (June 2010 Forecast)	4,927,100	4,993,000	5,058,000	5,123,900	5,188,900	5,253,000	5,320,100	5,387,200	5,454,400
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.3%	1.2%
Passenger Cars (February 2010 Forecast)	4,893,200	4,958,700	5,023,200	5,088,700	5,153,200	5,216,900	5,283,600	5,350,200	5,416,900
Percentage Change, June 2010 vs February 2010	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Trucks (June 2010 Forecast)	1,665,800	1,689,200	1,712,300	1,735,700	1,758,800	1,781,600	1,805,500	1,829,400	1,853,300
Annual Percentage Change	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%
Trucks (February 2010 Forecast)	1,691,200	1,715,000	1,738,400	1,762,200	1,785,600	1,808,800	1,833,000	1,857,300	1,881,600
Percentage Change, June 2010 vs February 2010	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%
Total Cars and Trucks (June 2010 Forecast)	6,592,900	6,682,200	6,770,300	6,859,600	6,947,700	7,034,600	7,125,600	7,216,600	7,307,700
Annual Percentage Change	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Total Cars and Trucks (February 2010 Forecast)	6,584,400	6,673,700	6,761,600	6,850,900	6,938,800	7,025,700	7,116,600	7,207,500	7,298,500
Percentage Change, June 2010 vs February 2010	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2010	2009 - 2011 February 2010	Value	Percentage	2011-2013 June 2010	2011 - 2013 February 2010	Value	Percentage
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$284,431,300	\$284,509,800	(\$78,500)	-0.03%	\$298,382,300	\$297,217,200	\$1,165,100	0.39%
Vehicles paying Combined License Fee (CLF)	331,587,000	339,764,600	(8,177,600)	-2.41%	345,694,600	351,938,300	(6,243,700)	-1.77%
Vehicles paying varying fees	1,446,700	1,467,000	(20,300)	-1.38%	1,464,500	1,492,500	(28,000)	-1.88%
Vehicle Business Licenses	2,746,400	2,700,700	45,700	1.69%	2,684,700	2,626,100	58,600	2.23%
Personal Trailers	12,030,000	12,000,000	30,000	0.25%	12,484,900	12,453,800	31,100	0.25%
Penalty Fees	5,359,700	5,383,300	(23,600)	-0.44%	5,604,900	5,609,500	(4,600)	-0.08%
Passenger Vehicle Weight Fees	104,996,000	104,977,600	18,400	0.02%	110,455,300	109,940,100	515,200	0.47%
Motor Home Weight Fees	10,357,500	9,954,200	403,300	4.05%	10,373,200	9,969,300	403,900	4.05%
Capacity Fees	74,300	75,000	(700)	-0.93%	75,200	74,900	300	0.40%
Transaction Fees	196,200	204,100	(7,900)	-3.87%	206,000	206,000	0	0.00%
Monthly License	1,048,200	1,047,000	1,200	0.11%	1,050,000	1,050,000	0	0.00%
RV Disposal Fee	1,285,500	1,288,900	(3,400)	-0.26%	1,335,500	1,312,600	22,900	1.74%
Trip Permit Filing Fees	67,300	63,100	4,200	6.66%	60,000	60,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,303,700	7,300,400	(996,700)	-13.65%	6,547,300	7,595,600	(1,048,300)	-13.80%
Farm Trip Permits	7,300	7,400	(100)	-1.35%	7,800	7,800	0	0.00%
Vehicle Inspection Fees	13,085,500	13,852,200	(766,700)	-5.53%	15,415,000	15,427,500	(12,500)	-0.08%
Safety Inspection Fees	4,769,400	4,963,000	(193,600)	-3.90%	5,520,200	5,520,200	0	0.00%
Other Vehicle Registration Fees	1,949,200	1,692,100	257,100	15.19%	1,761,300	1,762,700	(1,400)	-0.08%
DOL Services Fee	5,736,400	5,738,900	(2,500)	-0.04%	6,000,000	5,981,100	18,900	0.32%
License Plate Technology Fee	2,868,200	2,869,400	(1,200)	-0.04%	3,000,100	2,990,700	9,400	0.31%
Plate Replacement Fees	25,746,900	25,428,600	318,300	1.25%	29,117,300	29,077,100	40,200	0.14%
Plate Reflectivity	9,769,700	9,632,100	137,600	1.43%	11,332,600	11,228,900	103,700	0.92%
Title Fees	20,057,500	19,764,100	293,400	1.48%	22,800,900	22,243,700	557,200	2.50%
IFTA Decals	638,500	644,600	(6,100)	-0.95%	663,100	667,800	(4,700)	-0.70%
Dealer Plates	1,200,500	1,221,300	(20,800)	-1.70%	1,307,600	1,299,100	8,500	0.65%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	8,369,800	8,061,800	308,000	3.82%	10,167,800	9,848,400	319,400	3.24%
Multimodal Account Collections:								
Filing Fees	2,750,600	2,793,200	(42,600)	-1.53%	2,771,700	2,781,000	(9,300)	-0.33%
Plate Number Retention Fees	809,900	836,700	(26,800)	-3.20%	965,600	967,500	(1,900)	-0.20%
Total Collected by DOL	\$859,689,200	\$868,241,100	(\$8,551,900)	-0.98%	\$907,249,400	\$911,349,400	(\$4,100,000)	-0.45%
Collected by Department of Transportation								
Special Permit Fees	\$14,524,900	\$14,440,100	\$84,800	0.59%	\$13,071,800	\$13,269,500	(\$197,700)	-1.49%
Bus Mileage	54,900	57,200	(2,300)	-4.02%	58,000	58,000	0	0.00%
Outdoor Advertising	39,300	39,200	100	0.26%	40,000	40,000	0	0.00%
Access Permits	98,600	106,100	(7,500)	-7.07%	120,000	120,000	0	0.00%
Total Collected by DOT	\$14,717,700	\$14,642,600	\$75,100	0.51%	\$13,289,800	\$13,487,500	(\$197,700)	-1.47%
Total Revenue from Licenses, Permits, and Fees	\$874,406,900	\$882,883,700	(\$8,476,800)	-0.96%	\$920,539,200	\$924,836,900	(\$4,297,700)	-0.46%

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2010	2009 - 2011 February 2010	Value	Percentage	2011-2013 June 2010	2011 - 2013 February 2010	Value	Percentage
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$362,500,500	\$368,698,200	(\$6,197,700)	-1.68%	\$381,363,600	\$385,547,700	(\$4,184,100)	-1.09%
State Patrol-Fund 081	285,847,500	287,665,100	(1,817,600)	-0.63%	300,954,600	301,484,700	(530,100)	-0.18%
State Ferries-Fund 109	14,490,300	14,605,000	(114,700)	-0.79%	15,169,500	15,215,000	(45,500)	-0.30%
RV Disposal Fee-Fund 097	1,285,500	1,288,900	(3,400)	-0.26%	1,335,500	1,312,600	22,900	1.74%
Multimodal Fund-Fund 218 ¹	124,047,900	123,845,900	202,000	0.16%	131,138,100	130,064,500	1,073,600	0.83%
Transportation 2003 (Nickel) Account-Fund 550	32,000,300	31,789,100	211,200	0.66%	34,268,100	34,214,400	53,700	0.16%
Transportation Partnership Account-Fund 09H	39,630,300	40,383,200	(752,900)	-1.86%	41,309,700	42,026,200	(716,500)	-1.70%
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	5,736,400	5,738,900	(2,500)	-0.04%	6,000,000	5,981,100	18,900	0.32%
License Plate Technology Account-Fund 06T	2,868,200	2,869,400	(1,200)	-0.04%	3,000,100	2,990,700	9,400	0.31%
Total	\$874,406,900	\$882,883,700	(\$8,476,800)	-0.96%	\$920,539,200	\$924,836,900	(\$4,297,700)	-0.46%
Transfers²								
Motor Vehicle Fund-Fund 108	\$362,500,500	\$368,698,200	(\$6,197,700)	-1.68%	\$381,363,600	\$385,547,700	(\$4,184,100)	-1.09%
Capron	4,187,800	4,189,000	(1,200)	-0.03%	4,393,200	4,376,100	17,100	0.39%
Balance in Motor Vehicle Fund	\$358,312,700	\$364,509,000	(\$6,196,300)	-1.70%	\$376,970,400	\$381,171,600	(\$4,201,200)	-1.10%
Multimodal Account	\$124,047,900	\$123,845,900	\$202,000	0.16%	\$131,138,100	\$130,064,500	\$1,073,600	0.83%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Balance in Multimodal Account	\$79,047,900	\$78,845,900	\$202,000	0.26%	\$86,138,100	\$85,064,500	\$1,073,600	1.26%
Transportation Partnership Account-Fund 09H	\$39,630,300	\$40,383,200	(\$752,900)	-1.86%	\$41,309,700	\$42,026,200	(\$716,500)	-1.70%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$23,630,300	\$24,383,200	(\$752,900)	-3.09%	\$25,309,700	\$26,026,200	(\$716,500)	-2.75%
Capron Distribution								
Island County	\$2,739,700	\$2,740,500	(\$800)	-0.03%	\$2,874,100	\$2,862,900	\$11,200	0.39%
San Juan County	1,448,100	1,448,500	(400)	-0.03%	1,519,100	1,513,200	5,900	0.39%
Total	\$4,187,800	\$4,189,000	(\$1,200)	-0.03%	\$4,393,200	\$4,376,100	\$17,100	0.39%

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

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

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

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
June 2010	June 2010	February 2010			June 2010	February 2010		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$308,553,600	\$307,310,200	\$1,243,400	0.40%	\$318,032,500	\$316,776,400	\$1,256,100	0.40%
Vehicles paying Combined License Fee (CLF)	357,183,300	363,562,500	(6,379,200)	-1.75%	368,193,300	374,769,100	(6,575,800)	-1.75%
Vehicles paying varying fees	1,501,500	1,531,200	(29,700)	-1.94%	1,540,000	1,570,100	(30,100)	-1.92%
Vehicle Business Licenses	2,638,900	2,572,800	66,100	2.57%	2,623,500	2,552,300	71,200	2.79%
Personal Trailers	13,116,900	13,084,200	32,700	0.25%	13,781,000	13,746,600	34,400	0.25%
Penalty Fees	5,800,500	5,804,400	(3,900)	-0.07%	5,985,700	5,990,000	(4,300)	-0.07%
Passenger Vehicle Weight Fees	114,395,000	113,846,000	549,000	0.48%	117,989,500	117,432,800	556,700	0.47%
Motor Home Weight Fees	10,441,600	10,035,000	406,600	4.05%	10,524,200	10,114,500	409,700	4.05%
Capacity Fees	76,000	75,700	300	0.40%	76,700	76,400	300	0.39%
Transaction Fees	206,000	206,000	0	0.00%	206,000	206,000	0	0.00%
Monthly License	1,050,000	1,050,000	0	0.00%	1,050,000	1,050,000	0	0.00%
RV Disposal Fee	1,346,800	1,328,400	18,400	1.39%	1,374,900	1,357,800	17,100	1.26%
Trip Permit Filing Fees	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,764,900	7,846,400	(1,081,500)	-13.78%	6,973,400	8,088,300	(1,114,900)	-13.78%
Farm Trip Permits	7,800	7,800	0	0.00%	7,900	7,900	0	0.00%
Vehicle Inspection Fees	15,953,000	15,963,500	(10,500)	-0.07%	16,462,100	16,474,000	(11,900)	-0.07%
Safety Inspection Fees	6,040,700	6,040,700	0	0.00%	6,612,100	6,612,100	0	0.00%
Other Vehicle Registration Fees	1,822,700	1,824,000	(1,300)	-0.07%	1,880,900	1,882,300	(1,400)	-0.07%
DOL Services Fee	6,202,000	6,181,500	20,500	0.33%	6,395,700	6,367,900	27,800	0.44%
License Plate Technology Fee	3,101,100	3,090,900	10,200	0.33%	3,197,800	3,184,000	13,800	0.43%
Plate Replacement Fees	29,179,100	29,128,500	50,600	0.17%	26,420,000	26,302,000	118,000	0.45%
Plate Reflectivity	11,654,600	11,522,200	132,400	1.15%	11,135,200	11,017,900	117,300	1.06%
Title Fees	23,724,900	23,225,800	499,100	2.15%	23,691,900	23,356,800	335,100	1.43%
IFTA Decals	685,100	689,900	(4,800)	-0.70%	706,300	711,100	(4,800)	-0.68%
Dealer Plates	1,348,300	1,330,000	18,300	1.38%	1,343,500	1,331,900	11,600	0.87%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,684,600	10,527,900	156,700	1.49%	10,588,900	10,571,000	17,900	0.17%
Multimodal Account Collections:								
Filing Fees	2,863,800	2,872,900	(9,100)	-0.32%	2,952,100	2,961,400	(9,300)	-0.31%
Plate Number Retention Fees	981,100	982,600	(1,500)	-0.15%	885,700	884,700	1,000	0.11%
Total Collected by DOL	\$937,383,800	\$941,701,000	(\$4,317,200)	-0.46%	\$960,690,800	\$965,455,300	(\$4,764,500)	-0.49%
Collected by Department of Transportation								
Special Permit Fees	\$13,497,000	\$13,698,500	(\$201,500)	-1.47%	\$13,904,400	\$14,112,100	(\$207,700)	-1.47%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	120,000	120,000	0	0.00%	120,000	120,000	0	0.00%
Total Collected by DOT	\$13,715,000	\$13,916,500	(\$201,500)	-1.45%	\$14,122,400	\$14,330,100	(\$207,700)	-1.45%
Total Revenue from Licenses, Permits, and Fees	\$951,098,800	\$955,617,500	(\$4,518,700)	-0.47%	\$974,813,200	\$979,785,400	(\$4,972,200)	-0.51%

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2010	2013 - 2015 February 2010	Value	Percentage	2015-2017 June 2010	2015 - 2017 February 2010	Value	Percentage
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$393,103,600	\$397,318,100	(\$4,214,500)	-1.06%	\$400,635,100	\$404,947,200	(\$4,312,100)	-1.06%
State Patrol-Fund 081	311,689,200	312,366,600	(677,400)	-0.22%	321,287,100	322,146,300	(859,200)	-0.27%
State Ferries-Fund 109	15,685,400	15,730,000	(44,600)	-0.28%	16,171,400	16,218,200	(46,800)	-0.29%
RV Disposal Fee-Fund 097	1,346,800	1,328,400	18,400	1.39%	1,374,900	1,357,800	17,100	1.26%
Multimodal Fund-Fund 218 ¹	135,731,800	134,638,200	1,093,600	0.81%	139,576,900	138,520,600	1,056,300	0.76%
Transportation 2003 (Nickel) Account-Fund 550	35,531,300	35,524,200	7,100	0.02%	36,120,300	36,235,000	(114,700)	-0.32%
Transportation Partnership Account-Fund 09H	42,707,600	43,439,600	(732,000)	-1.69%	44,054,000	44,808,400	(754,400)	-1.68%
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	6,202,000	6,181,500	20,500	0.33%	6,395,700	6,367,900	27,800	0.44%
License Plate Technology Account-Fund 06T	3,101,100	3,090,900	10,200	0.33%	3,197,800	3,184,000	13,800	0.43%
Total	\$951,098,800	\$955,617,500	(\$4,518,700)	-0.47%	\$974,813,200	\$979,785,400	(\$4,972,200)	-0.51%
Transfers²								
Motor Vehicle Fund-Fund 108	\$393,103,600	\$397,318,100	(\$4,214,500)	-1.06%	\$400,635,100	\$404,947,200	(\$4,312,100)	-1.06%
Capron	4,543,000	4,524,700	18,300	0.40%	4,682,500	4,664,000	18,500	0.40%
Balance in Motor Vehicle Fund	\$388,560,500	\$392,793,500	(\$4,233,000)	-1.08%	\$395,952,600	\$400,283,100	(\$4,330,500)	-1.08%
Multimodal Account	\$135,731,800	\$134,638,200	\$1,093,600	0.81%	\$139,576,900	\$138,520,600	\$1,056,300	0.76%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Balance in Multimodal Account	\$90,731,800	\$89,638,200	\$1,093,600	1.22%	\$84,576,900	\$83,520,600	\$1,056,300	1.26%
Transportation Partnership Account-Fund 09H	\$42,707,600	\$43,439,600	(\$732,000)	-1.69%	\$44,054,000	\$44,808,400	(\$754,400)	-1.68%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$26,707,600	\$27,439,600	(\$732,000)	-2.67%	\$28,054,000	\$28,808,400	(\$754,400)	-2.62%
Capron Distribution								
Island County	\$2,972,100	\$2,960,100	\$12,000	0.41%	\$3,063,400	\$3,051,300	\$12,100	0.40%
San Juan County	1,570,900	1,564,600	6,300	0.40%	1,619,200	1,612,800	6,400	0.40%
Total	\$4,543,000	\$4,524,700	\$18,300	0.40%	\$4,682,500	\$4,664,000	\$18,500	0.40%

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

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

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

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
June 2010	June 2010	February 2010			June 2010	February 2010		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$327,660,300	\$326,399,000	\$1,261,300	0.39%	\$337,295,000	\$336,034,000	\$1,261,000	0.38%
Vehicles paying Combined License Fee (CLF)	379,115,700	385,886,600	(6,770,900)	-1.75%	389,892,000	396,855,400	(6,963,400)	-1.75%
Vehicles paying varying fees	1,580,600	1,609,900	(29,300)	-1.82%	1,624,200	1,647,300	(23,100)	-1.40%
Vehicle Business Licenses	2,622,200	2,541,500	80,700	3.18%	2,622,200	2,532,400	89,800	3.55%
Personal Trailers	14,478,600	14,442,500	36,100	0.25%	15,211,600	15,173,700	37,900	0.25%
Penalty Fees	6,173,300	6,178,100	(4,800)	-0.08%	6,361,400	6,366,100	(4,700)	-0.07%
Passenger Vehicle Weight Fees	121,614,200	121,052,500	561,700	0.46%	125,231,900	124,667,100	564,800	0.45%
Motor Home Weight Fees	10,614,100	10,200,800	413,300	4.05%	10,701,000	10,284,300	416,700	4.05%
Capacity Fees	77,500	77,200	300	0.39%	78,300	78,000	300	0.38%
Transaction Fees	206,000	206,000	0	0.00%	206,000	206,000	0	0.00%
Monthly License	1,050,000	1,050,000	0	0.00%	1,050,000	1,050,000	0	0.00%
RV Disposal Fee	1,407,600	1,390,100	17,500	1.26%	1,440,800	1,418,300	22,500	1.59%
Trip Permit Filing Fees	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,180,200	8,328,200	(1,148,000)	-13.78%	7,384,300	8,565,000	(1,180,700)	-13.79%
Farm Trip Permits	7,900	7,900	0	0.00%	7,900	7,900	0	0.00%
Vehicle Inspection Fees	16,978,100	16,991,300	(13,200)	-0.08%	17,495,500	17,508,600	(13,100)	-0.07%
Safety Inspection Fees	7,243,400	7,243,400	0	0.00%	7,941,100	7,941,100	0	0.00%
Other Vehicle Registration Fees	1,939,900	1,941,400	(1,500)	-0.08%	1,999,000	2,000,500	(1,500)	-0.07%
DOL Services Fee	6,581,000	6,559,900	21,100	0.32%	6,759,000	6,737,300	21,700	0.32%
License Plate Technology Fee	3,290,400	3,280,000	10,400	0.32%	3,379,500	3,368,600	10,900	0.32%
Plate Replacement Fees	28,154,700	27,934,700	220,000	0.79%	30,789,300	30,507,400	281,900	0.92%
Plate Reflectivity	11,394,600	11,296,400	98,200	0.87%	12,014,900	11,929,800	85,100	0.71%
Title Fees	23,260,200	23,192,600	67,600	0.29%	23,621,500	23,674,700	(53,200)	-0.22%
IFTA Decals	727,300	732,200	(4,900)	-0.67%	747,900	753,100	(5,200)	-0.69%
Dealer Plates	1,309,800	1,308,300	1,500	0.11%	1,329,100	1,333,000	(3,900)	-0.29%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,387,900	10,376,100	11,800	0.11%	10,618,000	10,607,500	10,500	0.10%
Multimodal Account Collections:								
Filing Fees	3,039,600	3,049,300	(9,700)	-0.32%	3,126,000	3,136,000	(10,000)	-0.32%
Plate Number Retention Fees	944,400	940,100	4,300	0.46%	1,034,800	1,028,600	6,200	0.60%
Total Collected by DOL	\$989,099,500	\$994,276,000	(\$5,176,500)	-0.52%	\$1,020,022,200	\$1,025,471,700	(\$5,449,500)	-0.53%
Collected by Department of Transportation								
Special Permit Fees	\$14,308,500	\$14,522,400	(\$213,900)	-1.47%	\$14,707,300	\$14,927,300	(\$220,000)	-1.47%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	120,000	120,000	0	0.00%	120,000	120,000	0	0.00%
Total Collected by DOT	\$14,526,500	\$14,740,400	(\$213,900)	-1.45%	\$14,925,300	\$15,145,300	(\$220,000)	-1.45%
Total Revenue from Licenses, Permits, and Fees	\$1,003,626,000	\$1,009,016,400	(\$5,390,400)	-0.53%	\$1,034,947,500	\$1,040,617,000	(\$5,669,500)	-0.54%

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
June 2010	June 2010	February 2010			June 2010	February 2010		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$413,435,300	\$417,814,300	(\$4,379,000)	-1.05%	\$427,495,600	\$431,962,400	(\$4,466,800)	-1.03%
State Patrol-Fund 081	330,927,400	331,840,400	(913,000)	-0.28%	341,043,400	342,008,300	(964,900)	-0.28%
State Ferries-Fund 109	16,661,700	16,711,000	(49,300)	-0.30%	17,150,700	17,202,700	(52,000)	-0.30%
RV Disposal Fee-Fund 097	1,407,600	1,390,100	17,500	1.26%	1,440,800	1,418,300	22,500	1.59%
Multimodal Fund-Fund 218 ¹	143,493,400	142,507,900	985,500	0.69%	147,673,300	146,716,600	956,700	0.65%
Transportation 2003 (Nickel) Account-Fund 550	36,435,100	36,741,900	(306,800)	-0.84%	37,283,700	37,682,600	(398,900)	-1.06%
Transportation Partnership Account-Fund 09H	45,394,100	46,170,900	(776,800)	-1.68%	46,721,500	47,520,200	(798,700)	-1.68%
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	6,581,000	6,559,900	21,100	0.32%	6,759,000	6,737,300	21,700	0.32%
License Plate Technology Account-Fund 06T	3,290,400	3,280,000	10,400	0.32%	3,379,500	3,368,600	10,900	0.32%
Total	\$1,003,626,000	\$1,009,016,400	(\$5,390,400)	-0.53%	\$1,034,947,500	\$1,040,617,000	(\$5,669,500)	-0.54%
Transfers²								
Motor Vehicle Fund-Fund 108	\$413,435,300	\$417,814,300	(\$4,379,000)	-1.05%	\$427,495,600	\$431,962,400	(\$4,466,800)	-1.03%
Capron	4,824,300	4,805,700	18,600	0.39%	4,966,100	4,947,600	18,500	0.37%
Balance in Motor Vehicle Fund	\$408,610,900	\$413,008,600	(\$4,397,700)	-1.06%	\$422,529,400	\$427,014,800	(\$4,485,400)	-1.05%
Multimodal Account	\$143,493,400	\$142,507,900	\$985,500	0.69%	\$147,673,300	\$146,716,600	\$956,700	0.65%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Balance in Multimodal Account	\$88,493,400	\$87,507,900	\$985,500	1.13%	\$92,673,300	\$91,716,600	\$956,700	1.04%
Transportation Partnership Account-Fund 09H	\$45,394,100	\$46,170,900	(\$776,800)	-1.68%	\$46,721,500	\$47,520,200	(\$798,700)	-1.68%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$29,394,100	\$30,170,900	(\$776,800)	-2.57%	\$30,721,500	\$31,520,200	(\$798,700)	-2.53%
Capron Distribution								
Island County	\$3,156,100	\$3,143,900	\$12,200	0.39%	\$3,248,900	\$3,236,800	\$12,100	0.37%
San Juan County	1,668,200	1,661,800	6,400	0.39%	1,717,200	1,710,800	6,400	0.37%
Total	\$4,824,300	\$4,805,700	\$18,600	0.39%	\$4,966,100	\$4,947,600	\$18,500	0.37%

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

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

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

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
June 2010	June 2010	February 2010			June 2010	February 2010		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$347,018,200	\$345,765,700	\$1,252,500	0.36%	\$356,832,300	\$355,593,600	\$1,238,700	0.35%
Vehicles paying Combined License Fee (CLF)	400,548,700	407,702,400	(7,153,700)	-1.75%	411,160,400	418,503,600	(7,343,200)	-1.75%
Vehicles paying varying fees	1,665,300	1,685,900	(20,600)	-1.22%	1,708,000	1,727,800	(19,800)	-1.15%
Vehicle Business Licenses	2,622,200	2,527,400	94,800	3.75%	2,622,200	2,522,500	99,700	3.95%
Personal Trailers	15,981,700	15,941,900	39,800	0.25%	16,790,800	16,748,900	41,900	0.25%
Penalty Fees	6,550,700	6,555,900	(5,200)	-0.08%	6,741,800	6,747,800	(6,000)	-0.09%
Passenger Vehicle Weight Fees	128,871,000	128,305,800	565,200	0.44%	132,535,600	131,971,800	563,800	0.43%
Motor Home Weight Fees	10,785,200	10,365,300	419,900	4.05%	10,867,500	10,444,400	423,100	4.05%
Capacity Fees	79,100	78,800	300	0.38%	79,800	79,600	200	0.25%
Transaction Fees	206,000	206,000	0	0.00%	206,000	206,000	0	0.00%
Monthly License	1,050,000	1,050,000	0	0.00%	1,050,000	1,050,000	0	0.00%
RV Disposal Fee	1,470,000	1,445,600	24,400	1.69%	1,498,200	1,473,500	24,700	1.68%
Trip Permit Filing Fees	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,586,200	8,799,100	(1,212,900)	-13.78%	7,787,200	9,032,200	(1,245,000)	-13.78%
Farm Trip Permits	7,900	7,900	0	0.00%	7,900	7,900	0	0.00%
Vehicle Inspection Fees	18,016,000	18,030,400	(14,400)	-0.08%	18,541,900	18,558,200	(16,300)	-0.09%
Safety Inspection Fees	8,713,100	8,713,100	0	0.00%	9,567,900	9,567,900	0	0.00%
Other Vehicle Registration Fees	2,058,500	2,060,100	(1,600)	-0.08%	2,118,500	2,120,400	(1,900)	-0.09%
DOL Services Fee	6,953,400	6,931,500	21,900	0.32%	7,149,100	7,127,300	21,800	0.31%
License Plate Technology Fee	3,476,700	3,465,700	11,000	0.32%	3,574,600	3,563,700	10,900	0.31%
Plate Replacement Fees	30,296,500	30,013,600	282,900	0.94%	29,491,100	29,251,800	239,300	0.82%
Plate Reflectivity	11,980,400	11,909,900	70,500	0.59%	11,896,200	11,861,100	35,100	0.30%
Title Fees	23,851,700	23,909,600	(57,900)	-0.24%	23,923,400	24,036,000	(112,600)	-0.47%
IFTA Decals	768,300	773,700	(5,400)	-0.70%	788,700	794,100	(5,400)	-0.68%
Dealer Plates	1,342,100	1,349,100	(7,000)	-0.52%	1,347,500	1,360,000	(12,500)	-0.92%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,852,700	10,841,900	10,800	0.10%	11,081,100	11,070,300	10,800	0.10%
Multimodal Account Collections:								
Filing Fees	3,211,400	3,221,700	(10,300)	-0.32%	3,296,500	3,307,000	(10,500)	-0.32%
Plate Number Retention Fees	1,022,000	1,015,800	6,200	0.61%	993,100	988,300	4,800	0.49%
Total Collected by DOL	\$1,047,045,000	\$1,052,733,800	(\$5,688,800)	-0.54%	\$1,073,717,300	\$1,079,775,700	(\$6,058,400)	-0.56%
Collected by Department of Transportation								
Special Permit Fees	\$15,101,600	\$15,327,600	(\$226,000)	-1.47%	\$15,494,300	\$15,726,300	(\$232,000)	-1.48%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	120,000	120,000	0	0.00%	120,000	120,000	0	0.00%
Total Collected by DOT	\$15,319,600	\$15,545,600	(\$226,000)	-1.45%	\$15,712,300	\$15,944,300	(\$232,000)	-1.46%
Total Revenue from Licenses, Permits, and Fees	\$1,062,364,600	\$1,068,279,400	(\$5,914,800)	-0.55%	\$1,089,429,600	\$1,095,720,000	(\$6,290,400)	-0.57%

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

June 2010	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
June 2010	June 2010	February 2010			June 2010	February 2010		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$437,737,900	\$442,360,700	(\$4,622,800)	-1.05%	\$447,636,800	\$452,487,200	(\$4,850,400)	-1.07%
State Patrol-Fund 081	351,278,000	352,298,200	(1,020,200)	-0.29%	361,648,100	362,727,500	(1,079,400)	-0.30%
State Ferries-Fund 109	17,641,700	17,696,500	(54,800)	-0.31%	18,135,700	18,193,500	(57,800)	-0.32%
RV Disposal Fee-Fund 097	1,470,000	1,445,600	24,400	1.69%	1,498,200	1,473,500	24,700	1.68%
Multimodal Fund-Fund 218 ¹	151,728,900	150,770,700	958,200	0.64%	155,745,100	154,804,100	941,000	0.61%
Transportation 2003 (Nickel) Account-Fund 550	38,038,600	38,450,700	(412,100)	-1.07%	38,685,500	39,144,600	(459,100)	-1.17%
Transportation Partnership Account-Fund 09H	48,039,400	48,859,800	(820,400)	-1.68%	49,356,500	50,198,600	(842,100)	-1.68%
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	6,953,400	6,931,500	21,900	0.32%	7,149,100	7,127,300	21,800	0.31%
License Plate Technology Account-Fund 06T	3,476,700	3,465,700	11,000	0.32%	3,574,600	3,563,700	10,900	0.31%
Total	\$1,062,364,600	\$1,068,279,400	(\$5,914,800)	-0.55%	\$1,089,429,600	\$1,095,720,000	(\$6,290,400)	-0.57%
Transfers²								
Motor Vehicle Fund-Fund 108	\$437,737,900	\$442,360,700	(\$4,622,800)	-1.05%	\$447,636,800	\$452,487,200	(\$4,850,400)	-1.07%
Capron	5,109,300	5,090,900	18,400	0.36%	5,253,800	5,235,600	18,200	0.35%
Balance in Motor Vehicle Fund	\$432,628,600	\$437,269,700	(\$4,641,100)	-1.06%	\$442,383,100	\$447,251,600	(\$4,868,500)	-1.09%
Multimodal Account	\$151,728,900	\$150,770,700	\$958,200	0.64%	\$155,745,100	\$154,804,100	\$941,000	0.61%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Balance in Multimodal Account	\$96,728,900	\$95,770,700	\$958,200	1.00%	\$100,745,100	\$99,804,100	\$941,000	0.94%
Transportation Partnership Account-Fund 09H	\$48,039,400	\$48,859,800	(\$820,400)	-1.68%	\$49,356,500	\$50,198,600	(\$842,100)	-1.68%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$32,039,400	\$32,859,800	(\$820,400)	-2.50%	\$33,356,500	\$34,198,600	(\$842,100)	-2.46%
Capron Distribution								
Island County	\$3,342,600	\$3,330,500	\$12,100	0.36%	\$3,437,100	\$3,425,200	\$11,900	0.35%
San Juan County	1,766,700	1,760,400	6,300	0.36%	1,816,700	1,810,400	6,300	0.35%
Total	\$5,109,300	\$5,090,900	\$18,400	0.36%	\$5,253,800	\$5,235,600	\$18,200	0.35%

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

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

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

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison
June 2010

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2010	2025-2027 February 2010	Value	Percentage
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$367,037,500	\$365,816,400	\$1,221,100	0.33%
Vehicles paying Combined License Fee (CLF)	422,119,000	429,657,900	(7,538,900)	-1.75%
Vehicles paying varying fees	1,754,100	1,773,100	(19,000)	-1.07%
Vehicle Business Licenses	2,622,200	2,520,000	102,200	4.06%
Personal Trailers	17,640,800	17,596,800	44,000	0.25%
Penalty Fees	6,940,600	6,947,400	(6,800)	-0.10%
Passenger Vehicle Weight Fees	136,343,600	135,782,500	561,100	0.41%
Motor Home Weight Fees	10,951,000	10,524,600	426,400	4.05%
Capacity Fees	80,600	80,300	300	0.37%
Transaction Fees	206,000	206,000	0	0.00%
Monthly License	1,050,000	1,050,000	0	0.00%
RV Disposal Fee	1,527,200	1,502,100	25,100	1.67%
Trip Permit Filing Fees	60,000	60,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,994,700	9,272,900	(1,278,200)	-13.78%
Farm Trip Permits	7,900	7,900	0	0.00%
Vehicle Inspection Fees	19,088,600	19,107,100	(18,500)	-0.10%
Safety Inspection Fees	10,516,500	10,516,500	0	0.00%
Other Vehicle Registration Fees	2,181,000	2,183,100	(2,100)	-0.10%
DOL Services Fee	7,351,800	7,330,300	21,500	0.29%
License Plate Technology Fee	3,676,000	3,665,200	10,800	0.29%
Plate Replacement Fees	29,351,000	29,161,400	189,600	0.65%
Plate Reflectivity	12,008,100	12,011,000	(2,900)	-0.02%
Title Fees	23,896,600	24,121,300	(224,700)	-0.93%
IFTA Decals	809,900	815,300	(5,400)	-0.66%
Dealer Plates	1,351,800	1,369,500	(17,700)	-1.29%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	11,302,800	11,291,900	10,900	0.10%
Multimodal Account Collections:				
Filing Fees	3,384,400	3,395,200	(10,800)	-0.32%
Plate Number Retention Fees	988,600	985,200	3,400	0.35%
Total Collected by DOL	\$1,102,242,300	\$1,108,750,900	(\$6,508,600)	-0.59%
Collected by Department of Transportation				
Special Permit Fees	\$15,619,800	\$15,858,000	(\$238,200)	-1.50%
Bus Mileage	58,000	58,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%
Access Permits	120,000	120,000	0	0.00%
Total Collected by DOT	\$15,837,800	\$16,076,000	(\$238,200)	-1.48%
Total Revenue from Licenses, Permits, and Fees	\$1,118,080,100	\$1,124,826,900	(\$6,746,800)	-0.60%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison
June 2010

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2010	2025-2027 February 2010	Value	Percentage
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$458,503,300	\$463,598,700	(\$5,095,400)	-1.10%
State Patrol-Fund 081	372,458,800	373,601,400	(1,142,600)	-0.31%
State Ferries-Fund 109	18,648,400	18,709,600	(61,200)	-0.33%
RV Disposal Fee-Fund 097	1,527,200	1,502,100	25,100	1.67%
Multimodal Fund-Fund 218 ¹	159,910,400	159,005,700	904,700	0.57%
Transportation 2003 (Nickel) Account-Fund 550	39,285,800	39,831,100	(545,300)	-1.37%
Transportation Partnership Account-Fund 09H	50,718,400	51,582,800	(864,400)	-1.68%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	7,351,800	7,330,300	21,500	0.29%
License Plate Technology Account-Fund 06T	3,676,000	3,665,200	10,800	0.29%
Total	\$1,118,080,100	\$1,124,826,900	(\$6,746,800)	-0.60%
Transfers²				
Motor Vehicle Fund-Fund 108	\$458,503,300	\$463,598,700	(\$5,095,400)	-1.10%
Capron	5,404,100	5,386,100	18,000	0.33%
Balance in Motor Vehicle Fund	\$453,099,300	\$458,212,600	(\$5,113,300)	-1.12%
Multimodal Account	\$159,910,400	\$159,005,700	\$904,700	0.57%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Balance in Multimodal Account	\$104,910,400	\$104,005,700	\$904,700	0.87%
Transportation Partnership Account-Fund 09H	\$50,718,400	\$51,582,800	(\$864,400)	-1.68%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$34,718,400	\$35,582,800	(\$864,400)	-2.43%
Capron Distribution				
Island County	\$3,535,400	\$3,523,600	\$11,800	0.33%
San Juan County	1,868,700	1,862,500	6,200	0.33%
Total	\$5,404,100	\$5,386,100	\$18,000	0.33%

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

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

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

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

June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$140,438,000	\$143,993,200	\$147,565,300	\$150,817,000	\$153,118,800	\$155,434,700	\$157,806,700	\$160,225,800	\$162,605,800
Vehicles paying Combined License Fee (CLF)	164,004,600	167,582,400	171,260,200	174,434,500	177,218,000	179,965,300	182,715,900	185,477,400	188,171,800
Vehicles paying varying fees	724,100	722,600	728,400	736,100	745,900	755,600	765,100	774,900	785,100
Vehicle Business Licenses	1,382,400	1,364,000	1,349,700	1,335,000	1,325,100	1,313,800	1,312,400	1,311,100	1,311,100
Personal Trailers	6,015,000	6,015,000	6,165,400	6,319,500	6,477,500	6,639,400	6,805,400	6,975,600	7,149,900
Penalty Fees	2,650,500	2,709,300	2,772,900	2,832,000	2,877,500	2,923,000	2,969,300	3,016,400	3,062,800
Passenger Vehicle Weight Fees	51,804,000	53,192,000	54,592,300	55,863,000	56,755,700	57,639,300	58,538,700	59,450,700	60,346,300
Motor Home Weight Fees	5,178,700	5,178,800	5,179,500	5,193,600	5,210,800	5,230,800	5,250,600	5,273,600	5,295,800
Capacity Fees	36,900	37,300	37,500	37,700	37,900	38,100	38,300	38,500	38,600
Transaction Fees	93,200	103,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000
Monthly License	523,200	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
RV Disposal Fee	618,000	667,400	667,500	668,100	670,400	676,400	683,400	691,500	699,700
Trip Permit Filing Fees	37,300	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Trip Permit Admin Fees and Surcharge	3,121,800	3,181,900	3,243,600	3,303,700	3,356,400	3,408,400	3,460,500	3,512,800	3,563,900
Farm Trip Permits	3,300	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Vehicle Inspection Fees	5,634,300	7,451,200	7,626,100	7,788,900	7,913,900	8,039,100	8,166,400	8,295,800	8,423,400
Safety Inspection Fees	2,193,000	2,576,400	2,697,100	2,823,100	2,952,500	3,088,200	3,231,000	3,381,100	3,538,700
Other Vehicle Registration Fees	1,097,900	851,400	871,300	889,900	904,200	918,500	933,100	947,900	962,400
DOL Services Fee	2,803,700	2,932,700	2,969,000	3,031,000	3,080,100	3,121,900	3,172,200	3,223,500	3,266,100
License Plate Technology Fee	1,401,900	1,466,300	1,484,500	1,515,600	1,540,100	1,561,000	1,586,100	1,611,700	1,633,000
Plate Replacement Fees	12,619,000	13,127,900	14,120,000	14,997,300	14,864,300	14,314,800	13,534,500	12,885,500	13,551,900
Plate Reflectivity	4,738,900	5,030,800	5,505,600	5,827,000	5,863,500	5,791,100	5,654,900	5,480,300	5,594,300
Title Fees	9,663,900	10,393,600	11,268,200	11,532,700	11,791,500	11,933,400	11,936,400	11,755,500	11,648,200
IFTA Decals	316,200	322,300	328,500	334,600	339,900	345,200	350,500	355,800	361,000
Dealer Plates	584,800	615,700	635,400	672,200	673,500	674,800	677,700	665,800	656,400
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	3,811,000	4,558,800	4,979,900	5,187,900	5,325,900	5,358,700	5,350,500	5,238,400	5,168,700
Multimodal Account Collections									
Filing Fees	1,376,100	1,374,500	1,373,100	1,398,600	1,420,900	1,442,900	1,465,000	1,487,100	1,508,700
Plate Number Retention Fees	375,800	434,100	468,100	497,500	498,100	483,000	453,900	431,800	454,800
Total Collected by DOL	423,247,500	436,441,500	448,551,000	458,698,400	465,624,300	471,759,300	477,520,400	483,170,400	490,460,300
Collected by Department of Transportation									
Special Permit Fees	7,558,200	6,966,700	6,477,200	6,594,700	6,697,700	6,799,300	6,901,100	7,003,300	7,103,000
Bus Mileage	25,900	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	19,300	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	38,600	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Collected by DOT	7,642,000	7,075,700	6,586,200	6,703,700	6,806,700	6,908,300	7,010,100	7,112,300	7,212,000
Total Revenue from Licenses, Permits, and Fees	\$430,889,500	\$443,517,200	\$455,137,200	\$465,402,100	\$472,431,000	\$478,667,600	\$484,530,500	\$490,282,700	\$497,672,300

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

June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	178,605,700	183,894,800	188,438,700	192,925,000	195,524,700	197,578,600	199,370,900	201,264,200	204,713,000
State Patrol-Fund 081	140,873,200	144,974,300	148,822,400	152,132,100	154,639,400	157,049,800	159,466,000	161,821,100	164,184,800
State Ferries-Fund 109	7,159,500	7,330,800	7,506,100	7,663,500	7,782,900	7,902,500	8,024,000	8,147,400	8,268,500
RV Disposal Fee-Fund 097	618,000	667,400	667,500	668,100	670,400	676,400	683,400	691,500	699,700
Multimodal Fund-Fund 218 ¹	61,056,100	62,991,800	64,829,200	66,308,800	67,366,100	68,365,700	69,325,100	70,251,800	71,227,700
Transportation 2003 (Nickel) Account-Fund 550	15,762,600	16,237,700	16,956,900	17,311,200	17,641,200	17,890,100	18,044,900	18,075,400	18,152,600
Transportation Partnership Account-Fund 09H	19,608,800	20,021,400	20,462,900	20,846,800	21,186,100	21,521,600	21,857,900	22,196,100	22,526,900
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	2,803,700	2,932,700	2,969,000	3,031,000	3,080,100	3,121,900	3,172,200	3,223,500	3,266,100
License Plate Technology Account-Fund 06T	1,401,900	1,466,300	1,484,500	1,515,600	1,540,100	1,561,000	1,586,100	1,611,700	1,633,000
Total	\$430,889,500	\$443,517,200	\$455,137,200	\$465,402,100	\$472,431,000	\$478,667,600	\$484,530,500	\$490,282,700	\$497,672,300
Transfers²									
Motor Vehicle Fund-Fund 108	178,605,700	183,894,800	188,438,700	192,924,900	195,524,500	197,578,900	199,370,800	201,264,300	204,712,900
Capron	2,067,700	2,120,100	2,172,700	2,220,500	2,254,400	2,288,500	2,323,500	2,359,100	2,394,100
Balance	176,538,000	181,774,700	186,266,100	190,704,300	193,270,100	195,290,400	197,047,400	198,905,200	202,318,800
Multimodal Account	61,056,100	62,991,800	64,829,200	66,308,800	67,366,100	68,365,700	69,325,100	70,251,800	71,227,700
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	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
Balance	38,556,100	40,491,800	42,329,200	43,808,800	44,866,100	45,865,700	41,825,100	42,751,800	43,727,700
Transportation Partnership Account-Fund 09H	19,608,800	20,021,400	20,462,900	20,846,800	21,186,100	21,521,600	21,857,900	22,196,100	22,526,900
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,608,800	12,021,400	12,462,900	12,846,800	13,186,100	13,521,600	13,857,900	14,196,100	14,526,900
Capron Distribution									
Island County	1,352,700	1,387,000	1,421,400	1,452,700	1,474,900	1,497,200	1,520,000	1,543,300	1,566,300
San Juan County	715,000	733,100	751,300	767,800	779,600	791,400	803,400	815,700	827,900
Total	2,067,700	2,120,100	2,172,700	2,220,500	2,254,400	2,288,500	2,323,500	2,359,100	2,394,100

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

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

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

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

June 2010

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$165,054,600	\$167,447,500	\$169,847,500	\$172,292,000	\$174,726,200	\$177,149,600	\$179,682,600	\$182,233,300	\$184,804,200
Vehicles paying Combined License Fee (CLF)	190,943,800	193,624,800	196,267,300	198,950,200	201,598,600	204,211,000	206,949,400	209,688,400	212,430,600
Vehicles paying varying fees	795,600	806,400	817,700	827,600	837,800	848,500	859,500	871,100	883,000
Vehicle Business Licenses	1,311,100	1,311,100	1,311,100	1,311,100	1,311,100	1,311,100	1,311,100	1,311,100	1,311,100
Personal Trailers	7,328,700	7,511,900	7,699,700	7,892,200	8,089,500	8,291,700	8,499,000	8,711,500	8,929,300
Penalty Fees	3,110,500	3,157,300	3,204,100	3,251,600	3,299,000	3,346,300	3,395,600	3,445,300	3,495,400
Passenger Vehicle Weight Fees	61,268,000	62,166,500	63,065,400	63,980,600	64,890,400	65,794,700	66,740,900	67,692,700	68,650,900
Motor Home Weight Fees	5,318,300	5,340,000	5,361,000	5,382,300	5,403,000	5,423,200	5,444,300	5,465,100	5,485,800
Capacity Fees	38,800	39,000	39,200	39,400	39,600	39,800	40,000	40,200	40,400
Transaction Fees	103,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000
Monthly License	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
RV Disposal Fee	707,900	716,200	724,600	731,500	738,500	745,500	752,700	759,900	767,300
Trip Permit Filing Fees	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Trip Permit Admin Fees and Surcharge	3,616,400	3,667,100	3,717,200	3,768,000	3,818,200	3,867,600	3,919,500	3,971,400	4,023,300
Farm Trip Permits	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Vehicle Inspection Fees	8,554,700	8,683,300	8,812,200	8,942,900	9,073,200	9,203,100	9,338,700	9,475,400	9,613,200
Safety Inspection Fees	3,704,700	3,879,000	4,062,200	4,255,100	4,458,000	4,671,400	4,896,500	5,133,500	5,383,000
Other Vehicle Registration Fees	977,400	992,100	1,006,900	1,021,800	1,036,700	1,051,500	1,067,000	1,082,600	1,098,400
DOL Services Fee	3,314,900	3,355,400	3,403,600	3,452,400	3,501,000	3,549,400	3,599,700	3,650,300	3,701,500
License Plate Technology Fee	1,657,400	1,677,700	1,701,800	1,726,200	1,750,500	1,774,700	1,799,900	1,825,200	1,850,800
Plate Replacement Fees	14,602,800	15,339,200	15,450,100	15,316,300	14,980,200	14,619,400	14,871,700	14,741,500	14,609,500
Plate Reflectivity	5,800,300	5,979,800	6,035,100	6,019,200	5,961,200	5,905,300	5,990,900	6,001,100	6,007,000
Title Fees	11,612,000	11,756,300	11,865,200	11,900,000	11,951,700	11,967,700	11,955,700	11,956,100	11,940,500
IFTA Decals	366,300	371,400	376,500	381,600	386,700	391,700	397,000	402,300	407,600
Dealer Plates	653,400	661,500	667,600	669,600	672,500	673,400	674,100	675,800	676,000
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	5,219,200	5,279,300	5,338,700	5,397,400	5,455,300	5,512,400	5,568,700	5,624,100	5,678,700
Multimodal Account Collections									
Filing Fees	1,530,900	1,552,400	1,573,600	1,595,100	1,616,300	1,637,300	1,659,200	1,681,200	1,703,200
Plate Number Retention Fees	489,600	514,300	520,500	517,500	504,500	492,100	501,000	496,700	491,900
Total Collected by DOL	498,639,200	506,491,400	513,530,700	520,283,500	526,761,600	533,140,300	540,576,600	547,597,700	554,644,500
Collected by Department of Transportation									
Special Permit Fees	7,205,600	7,304,800	7,402,500	7,501,800	7,599,800	7,696,500	7,797,800	7,759,200	7,860,600
Bus Mileage	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Collected by DOT	7,314,600	7,413,800	7,511,500	7,610,800	7,708,800	7,805,500	7,906,800	7,868,200	7,969,600
Total Revenue from Licenses, Permits, and Fees	\$505,953,800	\$513,905,200	\$521,042,200	\$527,894,300	\$534,470,400	\$540,945,800	\$548,483,400	\$555,465,900	\$562,614,100

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
Fiscal Years
June 2010

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	208,722,400	212,329,900	215,165,700	217,723,100	220,014,900	222,258,100	225,378,200	227,912,200	230,591,000
State Patrol-Fund 081	166,742,600	169,260,300	171,783,100	174,355,300	176,922,700	179,485,200	182,163,000	184,864,900	187,593,900
State Ferries-Fund 109	8,393,200	8,514,700	8,636,000	8,759,500	8,882,200	9,004,100	9,131,600	9,259,700	9,388,700
RV Disposal Fee-Fund 097	707,900	716,200	724,600	731,500	738,500	745,500	752,700	759,900	767,300
Multimodal Fund-Fund 218 ¹	72,265,700	73,322,900	74,350,300	75,363,500	76,365,400	77,350,700	78,394,400	79,434,500	80,475,900
Transportation 2003 (Nickel) Account-Fund 550	18,282,500	18,530,600	18,753,100	18,927,200	19,111,400	19,269,700	19,415,800	19,570,700	19,715,100
Transportation Partnership Account-Fund 09H	22,867,200	23,197,500	23,524,000	23,855,600	24,183,800	24,508,400	24,848,100	25,188,500	25,529,900
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	3,314,900	3,355,400	3,403,600	3,452,400	3,501,000	3,549,400	3,599,700	3,650,300	3,701,500
License Plate Technology Account-Fund 06T	1,657,400	1,677,700	1,701,800	1,726,200	1,750,500	1,774,700	1,799,900	1,825,200	1,850,800
Total	\$505,953,800	\$513,905,200	\$521,042,200	\$527,894,300	\$534,470,400	\$540,945,800	\$548,483,400	\$555,465,900	\$562,614,100
Transfers²									
Motor Vehicle Fund-Fund 108	208,722,300	212,329,800	215,165,700	217,723,000	220,014,900	222,258,400	225,378,500	227,912,300	230,591,100
Capron	2,430,200	2,465,400	2,500,700	2,536,700	2,572,600	2,608,300	2,645,500	2,683,100	2,721,000
Balance	206,292,100	209,864,400	212,665,000	215,186,300	217,442,300	219,650,100	222,732,900	225,229,100	227,870,100
Multimodal Account	72,265,700	73,322,900	74,350,300	75,363,500	76,365,400	77,350,700	78,394,400	79,434,500	80,475,900
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 ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Balance	44,765,700	45,822,900	46,850,300	47,863,500	48,865,400	49,850,700	50,894,400	51,934,500	52,975,900
Transportation Partnership Account-Fund 09H	22,867,200	23,197,500	23,524,000	23,855,600	24,183,800	24,508,400	24,848,100	25,188,500	25,529,900
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	14,867,200	15,197,500	15,524,000	15,855,600	16,183,800	16,508,400	16,848,100	17,188,500	17,529,900
Capron Distribution									
Island County	1,589,800	1,612,900	1,636,000	1,659,600	1,683,000	1,706,300	1,730,700	1,755,300	1,780,100
San Juan County	840,300	852,500	864,700	877,200	889,600	901,900	914,800	927,800	940,900
Total	2,430,200	2,465,400	2,500,700	2,536,700	2,572,600	2,608,300	2,645,500	2,683,100	2,721,000

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Group 1 Vehicles (\$30)									
Passenger Car and Cabs	4,199,400	4,307,600	4,419,300	4,520,000	4,588,800	4,656,600	4,724,400	4,792,500	4,858,800
Motorhomes	69,000	69,100	69,100	69,200	69,500	69,700	70,000	70,300	70,600
Travel Trailers	116,500	116,500	116,500	116,500	116,500	117,700	119,200	121,000	122,800
Motorcycles	221,100	231,000	238,000	245,100	252,500	260,000	269,100	279,200	289,700
Other Trailers	73,700	74,100	74,500	74,800	75,200	75,600	76,000	76,300	76,700
Tow Trucks	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	4,681,200	4,799,800	4,918,900	5,027,100	5,104,000	5,181,100	5,260,200	5,340,800	5,420,100
Group 2 Vehicles (CLF)									
Trucks	1,438,000	1,465,700	1,494,100	1,521,800	1,546,100	1,570,100	1,594,100	1,618,200	1,641,700
For Hire, Buses, Stages	2,300	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,700
Comb. Lic. Fee Trailers	60,800	62,000	63,200	64,400	65,400	66,400	67,400	68,500	69,400
Prorate Motor Vehicles	25,500	26,000	26,500	27,000	27,500	27,900	28,300	28,700	29,200
	1,526,600	1,556,100	1,586,200	1,615,700	1,641,500	1,667,000	1,692,400	1,718,000	1,743,000
Group 3 Vehicles									
Restored and Antiques	9,500	9,600	9,800	10,100	10,400	10,700	11,000	11,400	11,700
Campers	28,000	28,000	28,000	28,000	28,500	29,000	29,500	30,000	30,500
Mopeds	10,000	9,900	9,800	9,700	9,600	9,500	9,400	9,300	9,200
Exempt	6,500	6,500	7,000	7,500	8,000	8,300	8,300	8,300	8,300
	54,000	54,000	54,600	55,300	56,500	57,500	58,200	59,000	59,700
Personal Trailers	401,000	401,000	411,000	421,300	431,800	442,600	453,700	465,000	476,700
Total Highway Vehicles	6,663,000	6,810,800	6,970,700	7,119,500	7,233,700	7,348,200	7,464,600	7,582,900	7,699,500
Off Road Vehicles	100,000	102,000	103,900	105,500	106,900	108,200	109,500	110,900	112,200
Snowmobiles	29,700	31,500	32,700	33,200	33,600	34,000	34,400	34,900	35,300
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	29,500	31,300	32,500	32,900	33,400	33,800	34,200	34,600	35,000
Total Registrations	6,792,700	6,944,300	7,107,400	7,258,200	7,374,200	7,490,400	7,608,500	7,728,600	7,847,000
Private Motorized Vehicles	5,976,400	6,122,700	6,270,500	6,407,000	6,508,300	6,608,600	6,710,500	6,813,700	6,915,100

(Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Busses, Restored & Antiques, and Mopeds)

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2010

	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
Group 1 Vehicles (\$30)									
Passenger Car and Cabs	4,927,100	4,993,000	5,058,000	5,123,900	5,188,900	5,253,000	5,320,100	5,387,200	5,454,400
Motorhomes	70,900	71,200	71,500	71,800	72,000	72,300	72,600	72,900	73,100
Travel Trailers	124,600	126,500	128,400	130,300	132,300	134,300	136,300	138,300	140,400
Motorcycles	300,600	311,800	324,300	337,300	350,800	364,800	379,400	394,600	410,400
Other Trailers	77,100	77,500	77,900	78,300	78,700	79,000	79,400	79,800	80,200
Tow Trucks	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
	5,501,900	5,581,600	5,661,700	5,743,200	5,824,300	5,905,000	5,989,400	6,074,400	6,160,100
Group 2 Vehicles (CLF)									
Trucks	1,665,800	1,689,200	1,712,300	1,735,700	1,758,800	1,781,600	1,805,500	1,829,400	1,853,300
For Hire, Buses, Stages	2,700	2,800	2,800	2,800	2,900	2,900	2,900	3,000	3,000
Comb. Lic. Fee Trailers	70,500	71,500	72,400	73,400	74,400	75,400	76,400	77,400	78,400
Prorate Motor Vehicles	29,600	30,000	30,400	30,800	31,200	31,600	32,100	32,500	32,900
	1,768,600	1,793,500	1,817,900	1,842,700	1,867,300	1,891,500	1,916,900	1,942,300	1,967,600
Group 3 Vehicles									
Restored and Antiques	12,100	12,400	12,800	13,200	13,600	14,000	14,400	14,800	15,300
Campers	31,000	31,500	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Mopeds	9,100	9,000	8,900	8,800	8,700	8,700	8,600	8,500	8,400
Exempt	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
	60,500	61,200	62,000	62,300	62,600	63,000	63,300	63,600	64,000
Personal Trailers	488,600	500,800	513,300	526,100	539,300	552,800	566,600	580,800	595,300
Total Highway Vehicles	7,819,500	7,937,100	8,054,900	8,174,300	8,293,400	8,412,200	8,536,200	8,661,100	8,787,100
Off Road Vehicles	113,200	114,200	115,200	116,100	116,800	117,200	117,200	117,200	117,200
Snowmobiles	35,600	36,000	36,300	36,700	37,000	37,200	37,400	37,400	37,400
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	35,400	35,800	36,100	36,400	36,800	37,000	37,100	37,100	37,100
Total Registrations	7,968,300	8,087,300	8,206,400	8,327,100	8,447,300	8,566,600	8,690,700	8,815,600	8,941,600
Private Motorized Vehicles	7,019,400	7,121,000	7,222,500	7,325,800	7,428,500	7,530,400	7,637,200	7,744,400	7,852,400

(Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Busses, Restored & Antiques, and Mopeds)

Driver Related Revenue Forecast June 2010

Contact: Robert A. Plue, Washington State Department of Licensing, 360-902-3643,
rplue@dol.wa.gov
Alice Vogel, Washington State Department of Licensing, 360-902-3986,
avogel@dol.wa.gov
Jean Du, Ph. D., Washington State Department of Licensing, 360-902-3641,
jdu@dol.wa.gov

Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
June 2010

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Original Driver Licenses (June 2010 Forecast)	237,600	250,950	258,020	262,660	265,180	266,890	268,880	270,950	273,220
Annual Percentage Change	-1.8%	5.6%	2.8%	1.8%	1.0%	0.6%	0.7%	0.8%	0.8%
Original Driver Licenses (February 2010 Forecast)	240,590	249,920	259,250	268,580	272,290	276,000	279,710	283,420	287,130
Percentage Change, June 2010 vs February 2010	-1.2%	0.4%	-0.5%	-2.2%	-2.6%	-3.3%	-3.9%	-4.4%	-4.8%
Driver License Renewals (June 2010 Forecast)	892,400	855,590	837,700	800,910	814,520	903,990	885,230	876,570	850,870
Annual Percentage Change	15.0%	-4.1%	-2.1%	-4.4%	1.7%	11.0%	-2.1%	-1.0%	-2.9%
Driver License Renewals (February 2010 Forecast)	906,840	855,590	837,700	800,910	814,520	917,960	884,410	877,550	855,600
Percentage Change, June 2010 vs February 2010	-1.6%	0.0%	0.0%	0.0%	0.0%	-1.5%	0.1%	-0.1%	-0.6%
Abstract of Driving Record (ADR) (June 2010 Forecast)	2,968,340	3,128,070	3,171,780	3,212,870	3,252,860	3,292,460	3,330,170	3,368,180	3,403,200
Annual Percentage Change	-4.2%	5.4%	1.4%	1.3%	1.2%	1.2%	1.1%	1.1%	1.0%
Abstract of Driving Record (ADR) (February 2010 Forecast)	2,951,010	3,128,070	3,171,780	3,212,870	3,252,860	3,292,460	3,330,170	3,368,180	3,403,200
Percentage Change, June 2010 vs February 2010	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (June 2010 Forecast)	275,760	278,390	280,850	283,380	285,950	288,550	291,210	293,840	296,500
Annual Percentage Change	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Original Driver Licenses (February 2010 Forecast)	290,840	294,550	298,260	301,970	305,680	309,390	313,100	316,810	320,520
Percentage Change, June 2010 vs February 2010	-5.2%	-5.5%	-5.8%	-6.2%	-6.5%	-6.7%	-7.0%	-7.3%	-7.5%
Driver License Renewals (June 2010 Forecast)	863,780	936,710	923,280	918,020	899,280	911,620	972,060	972,080	963,300
Annual Percentage Change	1.5%	8.4%	-1.4%	-0.6%	-2.0%	1.4%	6.6%	0.0%	-0.9%
Driver License Renewals (February 2010 Forecast)	869,450	955,180	931,280	928,780	914,190	928,240	999,770	999,780	983,630
Percentage Change, June 2010 vs February 2010	-0.7%	-1.9%	-0.9%	-1.2%	-1.6%	-1.8%	-2.8%	-2.8%	-2.1%
Abstract of Driving Record (ADR) (June 2010 Forecast)	3,434,510	3,466,380	3,497,920	3,529,810	3,555,570	3,581,770	3,609,260	3,635,190	3,662,460
Annual Percentage Change	0.9%	0.9%	0.9%	0.9%	0.7%	0.7%	0.8%	0.7%	0.8%
Abstract of Driving Record (ADR) (February 2010 Forecast)	3,434,510	3,466,380	3,497,920	3,529,810	3,555,570	3,581,770	3,609,260	3,635,190	3,662,460
Percentage Change, June 2010 vs February 2010	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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
 June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2010	2009 - 2011 February 2010	Value	Percentage	2011-2013 June 2010	2011 - 2013 February 2010	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	122,255,300	122,864,700	(609,400)	-0.50%	123,962,000	124,015,300	(53,300)	-0.04%
Copies of Record --- 106-421	32,594,800	32,458,100	136,700	0.42%	33,984,000	33,984,000	-	0.00%
Other Highway Safety Fund Revenue --- 106	4,108,200	4,250,700	(142,500)	-3.35%	4,150,600	4,326,800	(176,200)	-4.07%
Total	158,958,300	159,573,500	(615,200)	-0.39%	162,096,600	162,326,100	(229,500)	-0.14%
Motorcycle Safety Education Account 082	4,130,800	4,045,100	85,700	2.12%	4,358,300	4,374,500	(16,200)	-0.37%
State Patrol Account 081 Copies of Record (\$5 Distribution)	30,482,000	30,395,300	86,700	0.29%	31,923,200	31,923,200	-	0.00%
Ignition Interlock Device Revolving Account 14V	2,054,900	1,774,100	280,800	15.83%	1,350,600	1,689,400	(338,800)	-20.05%
Total Revenue	195,626,000	195,788,000	(\$162,000)	-0.08%	199,728,700	200,313,200	(\$584,500)	-0.29%
Forecast of Distributions								
Highway Safety Fund 106	158,958,300	159,573,500	(615,200)	-0.39%	162,096,600	162,326,100	(229,500)	-0.14%
Motorcycle Safety Education Account 082	4,130,800	4,045,100	85,700	2.12%	4,358,300	4,374,500	(16,200)	-0.37%
State Patrol Account 081	30,482,000	30,395,300	86,700	0.29%	31,923,200	31,923,200	0	0.00%
Ignition Interlock Device Revolving Account 14V	2,054,900	1,774,100	280,800	15.83%	1,350,600	1,689,400	(338,800)	-20.05%
Total	195,626,000	195,788,000	(162,000)	-0.08%	199,728,700	200,313,200	(584,500)	-0.29%

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
 June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2010	2013 - 2015 February 2010	Value	Percentage	2015-2017 June 2010	2015 - 2017 February 2010	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	127,227,700	128,784,600	(1,556,900)	-1.21%	130,090,700	132,101,500	(2,010,800)	-1.52%
Copies of Record --- 106-421	34,840,900	34,840,900	-	0.00%	35,658,800	35,658,800	-	0.00%
Other Highway Safety Fund Revenue --- 106	4,230,800	4,408,000	(177,200)	-4.02%	4,302,800	4,480,400	(177,600)	-3.96%
Total	166,299,400	168,033,500	(1,734,100)	-1.03%	170,052,300	172,240,700	(2,188,400)	-1.27%
Motorcycle Safety Education Account 082	4,771,200	4,754,500	16,700	0.35%	4,662,800	4,715,500	(52,700)	-1.12%
State Patrol Account 081 Copies of Record (\$5 Distribution)	32,726,600	32,726,600	-	0.00%	33,491,800	33,491,800	-	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%	1,350,600	1,689,400	(338,800)	-20.05%
Total Revenue	205,147,800	207,204,000	(\$2,056,200)	-0.99%	209,557,500	212,137,400	(\$2,579,900)	-1.22%
Forecast of Distributions								
Highway Safety Fund 106	166,299,400	168,033,500	(1,734,100)	-1.03%	170,052,300	172,240,700	(2,188,400)	-1.27%
Motorcycle Safety Education Account 082	4,771,200	4,754,500	16,700	0.35%	4,662,800	4,715,500	(52,700)	-1.12%
State Patrol Account 081	32,726,600	32,726,600	0	0.00%	33,491,800	33,491,800	0	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%	1,350,600	1,689,400	(338,800)	-20.05%
Total	205,147,800	207,204,000	(2,056,200)	-0.99%	209,557,500	212,137,400	(2,579,900)	-1.22%

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
 June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2010	2017 - 2019 February 2010	Value	Percentage	2019-2021 June 2010	2019 - 2021 February 2010	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	129,798,600	132,859,300	(3,060,700)	-2.30%	135,109,400	139,171,900	(4,062,500)	-2.92%
Copies of Record --- 106-421	36,407,200	36,407,200	-	0.00%	37,091,100	37,091,100	-	0.00%
Other Highway Safety Fund Revenue --- 106	4,376,300	4,553,700	(177,400)	-3.90%	4,448,800	4,626,400	(177,600)	-3.84%
Total	170,582,100	173,820,200	(3,238,100)	-1.86%	176,649,300	180,889,400	(4,240,100)	-2.34%
Motorcycle Safety Education Account 082	5,021,400	5,095,800	(74,400)	-1.46%	5,137,700	5,194,100	(56,400)	-1.09%
State Patrol Account 081 Copies of Record (\$5 Distribution)	34,188,500	34,188,500	-	0.00%	34,821,500	34,821,500	-	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%	1,350,600	1,689,400	(338,800)	-20.05%
Total Revenue	211,142,600	214,793,900	(\$3,651,300)	-1.70%	217,959,100	222,594,400	(\$4,635,300)	-2.08%
Forecast of Distributions								
Highway Safety Fund 106	170,582,100	173,820,200	(3,238,100)	-1.86%	176,649,300	180,889,400	(4,240,100)	-2.34%
Motorcycle Safety Education Account 082	5,021,400	5,095,800	(74,400)	-1.46%	5,137,700	5,194,100	(56,400)	-1.09%
State Patrol Account 081	34,188,500	34,188,500	0	0.00%	34,821,500	34,821,500	0	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%	1,350,600	1,689,400	(338,800)	-20.05%
Total	211,142,600	214,793,900	(3,651,300)	-1.70%	217,959,100	222,594,400	(4,635,300)	-2.08%

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
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023 June 2010	2021 - 2023 February 2010	Value	Percentage	2023-2025 June 2010	2023 - 2025 February 2010	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	135,538,000	140,205,800	(4,667,800)	-3.33%	138,502,300	144,266,100	(5,763,800)	-4.00%
Copies of Record --- 106-421	37,747,100	37,747,100	-	0.00%	38,327,000	38,327,000	-	0.00%
Other Highway Safety Fund Revenue --- 106	4,520,000	4,697,700	(177,700)	-3.78%	4,590,700	4,768,300	(177,600)	-3.72%
Total	177,805,100	182,650,600	(4,845,500)	-2.65%	181,420,000	187,361,400	(5,941,400)	-3.17%
Motorcycle Safety Education Account 082	5,218,800	5,330,900	(112,100)	-2.10%	5,536,800	5,651,500	(114,700)	-2.03%
State Patrol Account 081 Copies of Record (\$5 Distribution)	35,426,800	35,426,800	-	0.00%	35,955,200	35,955,200	-	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%	1,350,600	1,689,400	(338,800)	-20.05%
Total Revenue	219,801,300	225,097,700	(\$5,296,400)	-2.35%	224,262,600	230,657,500	(\$6,394,900)	-2.77%
Forecast of Distributions								
Highway Safety Fund 106	177,805,100	182,650,600	(4,845,500)	-2.65%	181,420,000	187,361,400	(5,941,400)	-3.17%
Motorcycle Safety Education Account 082	5,218,800	5,330,900	(112,100)	-2.10%	5,536,800	5,651,500	(114,700)	-2.03%
State Patrol Account 081	35,426,800	35,426,800	0	0.00%	35,955,200	35,955,200	0	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%	1,350,600	1,689,400	(338,800)	-20.05%
Total	219,801,300	225,097,700	(5,296,400)	-2.35%	224,262,600	230,657,500	(6,394,900)	-2.77%

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
 June 2010

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2010	2025-2027 February 2010	Value	Percentage
Highway Safety Fund 106				
Drivers License Fees --- 106-254	141,373,800	147,582,600	(6,208,800)	-4.21%
Copies of Record --- 106-421	38,911,500	38,911,500	-	0.00%
Other Highway Safety Fund Revenue --- 106	4,662,200	4,840,100	(177,900)	-3.68%
Total	184,947,500	191,334,200	(6,386,700)	-3.34%
Motorcycle Safety Education Account 082	5,524,100	5,709,800	(185,700)	-3.25%
State Patrol Account 081 Copies of Record (\$5 Distribution)	36,488,200	36,488,200	-	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%
Total Revenue	228,310,400	235,221,600	(\$6,911,200)	-2.94%
Forecast of Distributions				
Highway Safety Fund 106	184,947,500	191,334,200	(6,386,700)	-3.34%
Motorcycle Safety Education Account 082	5,524,100	5,709,800	(185,700)	-3.25%
State Patrol Account 081	36,488,200	36,488,200	0	0.00%
Ignition Interlock Device Revolving Account 14V	1,350,600	1,689,400	(338,800)	-20.05%
Total	228,310,400	235,221,600	(6,911,200)	-2.94%

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
June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Highway Safety Fund 106									
Drivers License Fees --- 106-254	60,339,900	61,915,400	62,251,100	61,710,900	62,394,000	64,833,700	65,042,200	65,048,500	64,559,900
Copies of Record --- 106-421	15,944,700	16,650,100	16,882,600	17,101,400	17,314,800	17,526,100	17,727,700	17,931,100	18,119,000
Other Highway Safety Fund Revenue --- 106	2,061,300	2,046,900	2,081,700	2,068,900	2,121,900	2,108,900	2,156,600	2,146,200	2,194,100
Total	78,345,900	80,612,400	81,215,400	80,881,200	81,830,700	84,468,700	84,926,500	85,125,800	84,873,000
Motorcycle Safety Education Account 082	2,110,200	2,020,600	2,103,300	2,255,000	2,403,900	2,367,300	2,306,500	2,356,300	2,450,200
State Patrol Account 081 Copies of Record (\$5 Distribution)	14,841,700	15,640,300	15,858,900	16,064,300	16,264,300	16,462,300	16,650,900	16,840,900	17,016,000
Ignition Interlock Device Revolving Account 14V	1,137,600	917,300	675,300	675,300	675,300	675,300	675,300	675,300	675,300
Total Revenue	96,435,400	99,190,600	99,852,900	99,875,800	101,174,200	103,973,600	104,559,200	104,998,300	105,014,500
Forecast of Distributions									
Highway Safety Fund 106	78,345,900	80,612,400	81,215,400	80,881,200	81,830,700	84,468,700	84,926,500	85,125,800	84,873,000
Motorcycle Safety Education Account 082	2,110,200	2,020,600	2,103,300	2,255,000	2,403,900	2,367,300	2,306,500	2,356,300	2,450,200
State Patrol Account 081	14,841,700	15,640,300	15,858,900	16,064,300	16,264,300	16,462,300	16,650,900	16,840,900	17,016,000
Ignition Interlock Device Revolving Account 14V	1,137,600	917,300	675,300	675,300	675,300	675,300	675,300	675,300	675,300
Total	96,435,400	99,190,600	99,852,900	99,875,800	101,174,200	103,973,600	104,559,200	104,998,300	105,014,500

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
June 2010

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Highway Safety Fund 106									
Drivers License Fees --- 106-254	65,238,700	67,391,200	67,718,200	67,887,600	67,650,400	68,330,200	70,172,100	70,512,600	70,861,200
Copies of Record --- 106-421	18,288,200	18,460,400	18,630,700	18,802,700	18,944,400	19,088,300	19,238,700	19,381,200	19,530,300
Other Highway Safety Fund Revenue --- 106	2,182,200	2,231,000	2,217,800	2,266,800	2,253,200	2,302,300	2,288,400	2,338,300	2,323,900
Total	85,709,100	88,082,600	88,566,700	88,957,100	88,848,000	89,720,800	91,699,200	92,232,100	92,715,400
Motorcycle Safety Education Account 082	2,571,200	2,594,400	2,543,300	2,579,400	2,639,400	2,739,100	2,797,700	2,742,600	2,781,500
State Patrol Account 081 Copies of Record (\$5 Distribution)	17,172,500	17,331,900	17,489,600	17,649,000	17,777,800	17,908,900	18,046,300	18,175,900	18,312,300
Ignition Interlock Device Revolving Account 14V	675,300	675,300	675,300	675,300	675,300	675,300	675,300	675,300	675,300
Total Revenue	106,128,100	108,684,200	109,274,900	109,860,800	109,940,500	111,044,100	113,218,500	113,825,900	114,484,500
Forecast of Distributions									
Highway Safety Fund 106	85,709,100	88,082,600	88,566,700	88,957,100	88,848,000	89,720,800	91,699,200	92,232,100	92,715,400
Motorcycle Safety Education Account 082	2,571,200	2,594,400	2,543,300	2,579,400	2,639,400	2,739,100	2,797,700	2,742,600	2,781,500
State Patrol Account 081	17,172,500	17,331,900	17,489,600	17,649,000	17,777,800	17,908,900	18,046,300	18,175,900	18,312,300
Ignition Interlock Device Revolving Account 14V	675,300	675,300	675,300	675,300	675,300	675,300	675,300	675,300	675,300
Total	106,128,100	108,684,200	109,274,900	109,860,800	109,940,500	111,044,100	113,218,500	113,825,900	114,484,500

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 June 2010

Contact:

Vehicle Sales & Rental Car Tax

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-570-6104,
lancec@dor.wa.gov

Business and Other Revenue

Claudia Lindahl, Washington State Department of Transportation, 360-705-7454,
lindahc@wsdot.wa.gov

Aeronautics Revenue

Fanny Nyaribo-Roberts, Ph. D., Washington State Department of Transportation, 360-705-7991,
robertsf@wsdot.wa.gov

Alice Vogel, Washington State Department of Licensing, 360-902-3986,
avogel@dol.wa.gov

Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts

June 2010

Registrations and Sales

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Aircraft Registrations (June 2010 Forecast)	90,131	90,802	91,451	92,082	92,694	93,286	93,870	94,448	95,020
Annual Percentage Change	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations (February 2010 Forecast)	90,131	90,802	91,451	92,082	92,694	93,286	93,870	94,448	95,020
Percentage Change, June 2010 vs February 2010	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumer Spending on New Motor Vehicles* (June 2010 Forecast)	175	207	242	260	260	287	325	320	311
Annual Percentage Change	12.1%	18.0%	17.1%	7.5%	-0.3%	10.7%	13.1%	-1.4%	-3.1%
Consumer Spending on New Motor Vehicles* (February 2010 Forecast)	171	210	250	251	251	278	314	306	293
Percentage Change, June 2010 vs February 2010	2.3%	-1.5%	-3.1%	3.6%	3.4%	3.2%	3.4%	4.6%	5.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (June 2010 Forecast)	95,584	96,142	96,689	97,228	97,756	98,274	98,782	99,293	99,806
Annual Percentage Change	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (February 2010 Forecast)	95,584	96,142	96,689	97,228	97,756	98,274	98,782	99,293	99,806
Percentage Change, June 2010 vs February 2010	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumer Spending on New Motor Vehicles* (June 2010 Forecast)	303	309	323	336	344	349	355	359	363
Annual Percentage Change	-2.3%	2.0%	4.4%	4.0%	2.4%	1.6%	1.6%	1.1%	1.3%
Consumer Spending on New Motor Vehicles* (February 2010 Forecast)	282	286	296	307	316	322	328	333	337
Percentage Change, June 2010 vs February 2010	7.7%	8.1%	9.0%	9.5%	8.9%	8.4%	8.2%	7.8%	7.6%

*In Billions of Dollars

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	June 2010	February 2010			June 2010	February 2010		
Rental Car Sales Tax	43,136,700	43,804,000	(667,300)	-1.52%	47,732,400	48,667,000	(934,600)	-1.92%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	46,733,300	48,385,000	(1,651,700)	-3.41%	54,788,300	57,775,000	(2,986,700)	-5.17%
Use Tax	10,007,700	9,935,000	72,700	0.73%	11,601,400	11,728,000	(126,600)	-1.08%
Total	56,741,000	58,320,000	(1,579,000)	-2.71%	66,389,700	69,503,000	(3,113,300)	-4.48%
DOT Business Related Revenues								
Sale of Property	3,508,200	10,739,200	(7,231,000)	-67.33%	8,194,800	8,780,200	(585,400)	-6.67%
WSP Services	1,289,000	1,289,000	0	0.00%	1,316,800	1,314,800	2,000	0.15%
WSP Publications and Documents	483,000	489,000	(6,000)	-1.23%	493,400	498,800	(5,400)	-1.08%
DOT Services	106,000	171,000	(65,000)	-38.01%	108,400	174,400	(66,000)	-37.84%
DOT Publications and Documents	555,000	462,000	93,000	20.13%	567,000	471,400	95,600	20.28%
Filing Fees and legal Services	355,000	355,000	(0)	0.00%	362,800	362,200	600	0.17%
Property Management	2,087,000	2,661,000	(574,000)	-21.57%	2,159,600	2,755,800	(596,200)	-21.63%
Other Revenues	222,000	309,000	(87,000)	-28.16%	229,800	320,000	(90,200)	-28.19%
Total	8,605,200	16,475,200	(7,870,000)	-47.77%	13,432,600	14,677,600	(1,245,000)	-8.48%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	180,900	180,900	0	0.00%	183,500	183,500	0	0.00%
Aircraft Excise Tax	527,300	527,300	0	0.00%	548,900	548,900	0	0.00%
Aircraft Dealers License	8,100	8,100	0	0.00%	8,100	8,100	0	0.00%
Aircraft Fuel Tax - 11¢ per gallon	4,708,800	4,178,000	530,800	12.70%	5,118,100	4,171,500	946,600	22.69%
Aeronautics Transfer (from MV Fund 108-115)	565,300	570,700	(5,400)	-0.95%	572,800	579,900	(7,100)	-1.22%
Total	5,990,400	5,465,000	525,400	9.61%	6,431,400	5,491,900	939,500	17.11%
Total Revenue	114,473,300	124,064,200	(\$9,590,900)	-7.73%	133,986,100	138,339,500	(\$4,353,400)	-3.15%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	7,316,200	16,475,200	(9,159,000)	-55.59%	13,432,600	14,677,600	(1,245,000)	-8.48%
Multimodal Fund-Fund 218	99,877,700	102,124,000	(2,246,300)	-2.20%	114,122,100	118,170,000	(4,047,900)	-3.43%
Aeronautics Account 039	5,515,800	4,990,400	525,400	10.53%	5,937,400	4,997,900	939,500	18.80%
General Fund 001	1,763,600	474,600	1,289,000	271.60%	494,000	494,000	0	0.00%
Total	114,473,300	124,064,200	(9,590,900)	-7.73%	133,986,100	138,339,500	(4,353,400)	-3.15%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2010	2013 - 2015 February 2010	Value	Percentage	2015-2017 June 2010	2015 - 2017 February 2010	Value	Percentage
Rental Car Sales Tax	53,528,200	54,952,000	(1,423,800)	-2.59%	59,058,800	60,757,000	(1,698,200)	-2.80%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	62,035,300	64,553,000	(2,517,700)	-3.90%	67,993,900	70,261,000	(2,267,100)	-3.23%
Use Tax	13,143,500	13,104,000	39,500	0.30%	14,470,300	14,263,000	207,300	1.45%
Total	75,178,800	77,657,000	(2,478,200)	-3.19%	82,464,200	84,524,000	(2,059,800)	-2.44%
DOT Business Related Revenues								
Sale of Property	5,767,000	9,738,600	(3,971,600)	-40.78%	6,239,800	8,711,200	(2,471,400)	-28.37%
WSP Services	1,350,400	1,348,400	2,000	0.15%	1,385,000	1,382,200	2,800	0.20%
WSP Publications and Documents	506,000	511,600	(5,600)	-1.09%	519,000	524,400	(5,400)	-1.03%
DOT Services	111,200	179,000	(67,800)	-37.88%	114,000	183,400	(69,400)	-37.84%
DOT Publications and Documents	581,400	483,400	98,000	20.27%	596,400	495,400	101,000	20.39%
Filing Fees and legal Services	371,900	371,400	500	0.13%	381,400	380,600	800	0.21%
Property Management	2,247,400	2,848,000	(600,600)	-21.09%	2,339,000	2,954,200	(615,200)	-20.82%
Other Revenues	239,000	330,800	(91,800)	-27.75%	248,800	343,000	(94,200)	-27.46%
Total	11,174,300	15,811,200	(4,636,900)	-29.33%	11,823,400	14,974,400	(3,151,000)	-21.04%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	186,000	186,000	0	0.00%	188,300	188,300	0	0.00%
Aircraft Excise Tax	542,000	542,000	0	0.00%	548,800	548,800	0	0.00%
Aircraft Dealers License	8,100	8,100	0	0.00%	8,100	8,100	0	0.00%
Aircraft Fuel Tax - 11¢ per gallon	5,263,100	4,251,000	1,012,100	23.81%	5,329,500	4,335,800	993,700	22.92%
Aeronautics Transfer (from MV Fund 108-115)	583,300	591,100	(7,800)	-1.32%	595,300	603,000	(7,700)	-1.28%
Total	6,582,500	5,578,200	1,004,300	18.00%	6,670,000	5,684,000	986,000	17.35%
Total Revenue	146,463,800	153,998,400	(\$7,534,600)	-4.89%	160,016,400	165,939,400	(\$5,923,000)	-3.57%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,174,300	15,811,200	(4,636,900)	-29.33%	11,823,400	14,974,400	(3,151,000)	-21.04%
Multimodal Fund-Fund 218	128,707,000	132,609,000	(3,902,000)	-2.94%	141,523,000	145,281,000	(3,758,000)	-2.59%
Aeronautics Account 039	6,094,700	5,090,400	1,004,300	19.73%	6,176,100	5,190,100	986,000	19.00%
General Fund 001	487,800	487,800	0	0.00%	493,900	493,900	0	0.00%
Total	146,463,800	153,998,400	(7,534,600)	-4.89%	160,016,400	165,939,400	(5,923,000)	-3.57%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	June 2010	February 2010			June 2010	February 2010		
Rental Car Sales Tax	64,727,600	66,787,000	(2,059,400)	-3.08%	70,416,700	72,400,000	(1,983,300)	-2.74%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	73,372,000	75,314,000	(1,942,000)	-2.58%	77,551,700	79,341,000	(1,789,300)	-2.26%
Use Tax	15,670,300	15,289,000	381,300	2.49%	16,617,900	16,106,000	511,900	3.18%
Total	89,042,300	90,603,000	(1,560,700)	-1.72%	94,169,600	95,447,000	(1,277,400)	-1.34%
DOT Business Related Revenues								
Sale of Property	6,080,800	7,627,000	(1,546,200)	-20.27%	6,134,800	7,402,600	(1,267,800)	-17.13%
WSP Services	1,419,400	1,415,400	4,000	0.28%	1,453,800	1,448,400	5,400	0.37%
WSP Publications and Documents	531,800	537,000	(5,200)	-0.97%	544,600	549,400	(4,800)	-0.87%
DOT Services	116,800	187,800	(71,000)	-37.81%	119,600	192,200	(72,600)	-37.77%
DOT Publications and Documents	611,200	507,400	103,800	20.46%	626,000	519,200	106,800	20.57%
Filing Fees and legal Services	391,000	389,800	1,200	0.31%	400,400	399,000	1,400	0.35%
Property Management	2,434,200	3,070,600	(636,400)	-20.73%	2,527,600	3,180,400	(652,800)	-20.53%
Other Revenues	258,800	356,600	(97,800)	-27.43%	268,800	369,200	(100,400)	-27.19%
Total	11,844,000	14,091,600	(2,247,600)	-15.95%	12,075,600	14,060,400	(1,984,800)	-14.12%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	190,600	190,600	0	0.00%	192,800	192,800	0	0.00%
Aircraft Excise Tax	555,500	555,500	0	0.00%	56,200	56,200	0	0.00%
Aircraft Dealers License	8,100	8,100	0	0.00%	8,100	8,100	0	0.00%
Aircraft Fuel Tax - 11¢ per gallon	5,379,800	4,437,000	942,800	21.25%	5,420,300	4,564,000	856,300	18.76%
Aeronautics Transfer (from MV Fund 108-115)	609,800	617,200	(7,400)	-1.20%	629,100	634,900	(5,800)	-0.91%
Total	6,743,800	5,808,400	935,400	16.10%	6,306,500	5,456,000	850,500	15.59%
Total Revenue	172,357,700	177,290,000	(\$4,932,300)	-2.78%	182,968,400	187,363,400	(\$4,395,000)	-2.35%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,844,000	14,091,600	(2,247,600)	-15.95%	12,075,600	14,060,400	(1,984,800)	-14.12%
Multimodal Fund-Fund 218	153,769,900	157,390,000	(3,620,100)	-2.30%	164,586,300	167,847,000	(3,260,700)	-1.94%
Aeronautics Account 039	6,243,900	5,308,500	935,400	17.62%	6,255,900	5,405,400	850,500	15.73%
General Fund 001	500,000	500,000	0	0.00%	50,600	50,600	0	0.00%
Total	172,357,800	177,290,100	(4,932,300)	-2.78%	182,968,400	187,363,400	(4,395,000)	-2.35%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	June 2010	February 2010			June 2010	February 2010		
Rental Car Sales Tax	76,130,000	77,577,000	(1,447,000)	-1.87%	81,598,000	82,988,000	(1,390,000)	-1.67%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	81,598,500	83,387,000	(1,788,500)	-2.14%	85,856,500	87,640,000	(1,783,500)	-2.04%
Use Tax	17,545,600	16,928,000	617,600	3.65%	18,524,700	17,791,000	733,700	4.12%
Total	99,144,100	100,315,000	(1,170,900)	-1.17%	104,381,200	105,431,000	(1,049,800)	-1.00%
DOT Business Related Revenues								
Sale of Property	7,204,400	7,358,200	(153,800)	-2.09%	7,080,200	7,168,400	(88,200)	-1.23%
WSP Services	1,487,600	1,480,600	7,000	0.47%	1,520,600	1,512,000	8,600	0.57%
WSP Publications and Documents	557,400	561,600	(4,200)	-0.75%	569,800	573,600	(3,800)	-0.66%
DOT Services	122,400	196,400	(74,000)	-37.68%	125,000	200,600	(75,600)	-37.69%
DOT Publications and Documents	640,600	530,600	110,000	20.73%	654,800	542,000	112,800	20.81%
Filing Fees and legal Services	409,600	407,800	1,800	0.44%	418,800	416,400	2,400	0.58%
Property Management	2,612,600	3,286,400	(673,800)	-20.50%	2,701,800	3,396,800	(695,000)	-20.46%
Other Revenues	277,800	381,600	(103,800)	-27.20%	287,200	394,400	(107,200)	-27.18%
Total	13,312,400	14,203,200	(890,800)	-6.27%	13,358,200	14,204,200	(846,000)	-5.96%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	195,000	195,000	0	0.00%	197,100	197,100	0	0.00%
Aircraft Excise Tax	568,300	568,300	0	0.00%	574,300	574,300	0	0.00%
Aircraft Dealers License	8,100	8,100	0	0.00%	8,100	8,100	0	0.00%
Aircraft Fuel Tax - 11¢ per gallon	5,431,300	4,698,900	732,400	15.59%	5,447,400	4,815,500	631,900	13.12%
Aeronautics Transfer (from MV Fund 108-115)	649,300	653,800	(4,500)	-0.69%	665,800	670,200	(4,400)	-0.66%
Total	6,852,000	6,124,100	727,900	11.89%	6,892,700	6,265,200	627,500	10.02%
Total Revenue	195,438,500	198,219,300	(\$2,780,800)	-1.40%	206,230,100	208,888,400	(\$2,658,300)	-1.27%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	13,312,400	14,203,200	(890,800)	-6.27%	13,358,200	14,204,200	(846,000)	-5.96%
Multimodal Fund-Fund 218	175,274,100	177,892,000	(2,617,900)	-1.47%	185,979,200	188,419,000	(2,439,800)	-1.29%
Aeronautics Account 039	6,340,500	5,612,600	727,900	12.97%	6,375,800	5,748,300	627,500	10.92%
General Fund 001	511,500	511,500	0	0.00%	516,900	516,900	0	0.00%
Total	195,438,500	198,219,300	(2,780,800)	-1.40%	206,230,100	208,888,400	(2,658,300)	-1.27%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2010

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percentage
	June 2010	February 2010		
Rental Car Sales Tax	87,458,800	88,777,000	(1,318,200)	-1.48%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	90,337,000	92,109,000	(1,772,000)	-1.92%
Use Tax	19,558,200	18,698,000	860,200	4.60%
Total	109,895,200	110,807,000	(911,800)	-0.82%
DOT Business Related Revenues				
Sale of Property	6,717,600	6,400,200	317,400	4.96%
WSP Services	1,552,800	1,542,400	10,400	0.67%
WSP Publications and Documents	581,800	585,200	(3,400)	-0.58%
DOT Services	127,600	204,600	(77,000)	-37.63%
DOT Publications and Documents	668,800	552,800	116,000	20.98%
Filing Fees and legal Services	427,600	424,800	2,800	0.66%
Property Management	2,799,600	3,515,400	(715,800)	-20.36%
Other Revenues	297,600	408,200	(110,600)	-27.09%
Total	13,173,400	13,633,600	(460,200)	-3.38%
Aircraft Registrations, Excise and Dealers				
Aircraft Registration Fee	199,100	199,100	0	0.00%
Aircraft Excise Tax	580,000	580,000	0	0.00%
Aircraft Dealers License	8,100	8,100	0	0.00%
Aircraft Fuel Tax - 11¢ per gallon	5,472,200	4,912,400	559,800	11.40%
Aeronautics Transfer (from MV Fund 108-115)	678,900	683,700	(4,800)	-0.70%
Total	6,938,300	6,383,300	555,000	8.69%
Total Revenue	217,465,700	219,600,900	(\$2,135,200)	-0.97%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	13,173,400	13,633,600	(460,200)	-3.38%
Multimodal Fund-Fund 218	197,354,000	199,584,000	(2,230,000)	-1.12%
Aeronautics Account 039	6,416,300	5,861,300	555,000	9.47%
General Fund 001	522,000	522,000	0	0.00%
Total	217,465,700	219,600,900	(2,135,200)	-0.97%

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Rental Car Sales Tax	21,550,600	21,586,100	23,110,200	24,622,172	26,049,300	27,479,000	28,820,200	30,238,600	31,653,900
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	22,145,800	24,587,500	26,493,400	28,294,935	30,236,900	31,798,400	33,258,500	34,735,400	36,051,300
Use Tax	4,838,500	5,169,300	5,594,100	6,007,298	6,391,300	6,752,300	7,075,600	7,394,800	7,693,200
Total	26,984,300	29,756,800	32,087,500	34,302,233	36,628,200	38,550,700	40,334,100	42,130,200	43,744,500
DOT Business Related Revenues									
Sale of Property	1,592,100	1,916,100	4,097,400	4,097,400	2,883,500	2,883,500	3,119,900	3,119,900	3,040,400
WSP Services	629,000	660,000	658,400	658,400	675,200	675,200	692,500	692,500	709,700
WSP Publications and Documents	236,600	246,400	246,700	246,700	253,000	253,000	259,500	259,500	265,900
DOT Services	53,200	52,800	54,200	54,200	55,600	55,600	57,000	57,000	58,400
DOT Publications and Documents	291,000	264,000	283,500	283,500	290,700	290,700	298,200	298,200	305,600
Filing Fees and legal Services	174,400	180,600	181,400	181,400	186,000	186,000	190,700	190,700	195,500
Property Management	1,043,300	1,043,700	1,079,800	1,079,800	1,123,700	1,123,700	1,169,500	1,169,500	1,217,100
Other Revenues	111,200	110,800	114,900	114,900	119,500	119,500	124,400	124,400	129,400
Total	4,130,800	4,474,400	6,716,300	6,716,300	5,587,200	5,587,200	5,911,700	5,911,700	5,922,000
Aircraft Registrations, Excise and Dealers									
Aircraft Registration Fee	90,100	90,800	91,500	92,100	92,700	93,300	93,900	94,400	95,000
Aircraft Excise Tax	262,700	264,600	266,500	268,400	270,100	271,900	273,600	275,300	276,900
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aircraft Fuel Tax - 11¢ per gallon	2,344,700	2,364,100	2,496,300	2,621,800	2,622,300	2,640,800	2,657,800	2,671,700	2,683,500
Aeronautics Transfer (from MV Fund 108-115)	281,900	283,400	285,700	287,100	290,100	293,200	296,100	299,200	302,800
Total	2,983,400	3,006,900	3,144,000	3,273,400	3,279,200	3,303,200	3,325,400	3,344,600	3,362,200
Total Revenue	55,649,100	58,824,200	65,058,000	68,914,105	71,543,900	74,920,100	78,391,400	81,625,100	84,682,600
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	3,501,800	3,814,400	6,716,300	6,716,300	5,587,200	5,587,200	5,911,700	5,911,700	5,922,000
Multimodal Fund-Fund 218	48,534,900	51,342,900	55,197,700	58,924,405	62,677,500	66,029,700	69,154,300	72,368,800	75,398,400
Aeronautics Account 039	2,747,000	2,768,800	2,904,200	3,031,800	3,036,100	3,058,500	3,079,200	3,096,800	3,113,000
General Fund 001	865,400	898,100	239,900	241,600	243,100	244,700	246,200	247,800	249,200
Total	55,649,100	58,824,200	65,058,100	68,914,105	71,543,900	74,920,100	78,391,400	81,625,100	84,682,600

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 June 2010

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Rental Car Sales Tax	33,073,800	34,486,700	35,930,000	37,405,000	38,725,000	40,091,600	41,506,400	42,971,200	44,487,600
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	37,320,700	38,283,200	39,268,500	40,280,300	41,318,100	42,382,300	43,474,200	44,594,100	45,742,900
Use Tax	7,977,100	8,195,700	8,422,200	8,653,800	8,891,800	9,136,700	9,388,000	9,646,400	9,911,800
Total	45,297,800	46,478,900	47,690,700	48,934,100	50,209,900	51,519,000	52,862,200	54,240,500	55,654,700
DOT Business Related Revenues									
Sale of Property	3,040,400	3,067,400	3,067,400	3,602,200	3,602,200	3,540,100	3,540,100	3,358,800	3,358,800
WSP Services	709,700	726,900	726,900	743,800	743,800	760,300	760,300	776,400	776,400
WSP Publications and Documents	265,900	272,300	272,300	278,700	278,700	284,900	284,900	290,900	290,900
DOT Services	58,400	59,800	59,800	61,200	61,200	62,500	62,500	63,800	63,800
DOT Publications and Documents	305,600	313,000	313,000	320,300	320,300	327,400	327,400	334,400	334,400
Filing Fees and legal Services	195,500	200,200	200,200	204,800	204,800	209,400	209,400	213,800	213,800
Property Management	1,217,100	1,263,800	1,263,800	1,306,300	1,306,300	1,350,900	1,350,900	1,399,800	1,399,800
Other Revenues	129,400	134,400	134,400	138,900	138,900	143,600	143,600	148,800	148,800
Total	5,922,000	6,037,800	6,037,800	6,656,200	6,656,200	6,679,100	6,679,100	6,586,700	6,586,700
Aircraft Registrations, Excise and Dealers									
Aircraft Registration Fee	95,600	96,100	96,700	97,200	97,800	98,300	98,800	99,300	99,800
Aircraft Excise Tax	278,600	280,200	281,800	283,400	284,900	286,400	287,900	289,400	290,900
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aircraft Fuel Tax - 11¢ per gallon	2,696,200	2,707,000	2,713,300	2,714,400	2,717,000	2,720,500	2,726,900	2,733,500	2,738,800
Aeronautics Transfer (from MV Fund 108-115)	307,000	311,900	317,200	322,300	327,000	331,300	334,500	341,100	344,200
Total	3,381,400	3,399,200	3,413,000	3,421,300	3,430,700	3,440,500	3,452,100	3,467,300	3,477,700
Total Revenue	87,675,000	90,402,600	93,071,500	96,416,600	99,021,800	101,730,200	104,499,800	107,265,700	110,206,700
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	5,922,000	6,037,800	6,037,800	6,656,200	6,656,200	6,679,100	6,679,100	6,586,700	6,586,700
Multimodal Fund-Fund 218	78,371,600	80,965,600	83,620,700	86,339,100	88,934,900	91,610,600	94,368,600	97,211,700	100,142,300
Aeronautics Account 039	3,130,700	3,147,000	3,159,400	3,166,200	3,174,300	3,182,700	3,193,000	3,206,800	3,215,900
General Fund 001	250,700	252,200	253,600	255,100	256,400	257,800	259,100	260,500	261,800
Total	87,675,000	90,402,600	93,071,500	96,416,600	99,021,800	101,730,200	104,499,800	107,265,700	110,206,700

Washington State Ferries Ridership and Revenue Forecast June 2010

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

Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts *
June 2010

Ferry Ridership	2010	2011	2012	2013	2014	2015	2016	2017	2018
Passenger Ridership (June 2010 Forecast)	12,508,400	12,719,700	13,228,400	13,664,300	14,114,300	14,515,200	14,935,000	15,335,200	15,678,200
Annual Percentage Change	-0.5%	+1.7%	+4.0%	+3.3%	+3.3%	+2.8%	+2.9%	+2.7%	+2.2%
Passenger Ridership (February 2010 Forecast)	12,468,600	12,716,000	13,195,200	13,715,200	14,181,800	14,573,800	14,982,200	15,356,400	15,736,600
Percentage Change, June 2010 vs February 2010	+0.3%	+0.0%	+0.3%	-0.4%	-0.5%	-0.4%	-0.3%	-0.1%	-0.4%
Vehicle/Driver Ridership (June 2010 Forecast)	10,080,400	10,136,100	10,579,400	10,963,400	11,311,400	11,539,100	11,706,500	11,845,100	11,949,600
Annual Percentage Change	+1.8%	+0.6%	+4.4%	+3.6%	+3.2%	+2.0%	+1.5%	+1.2%	+0.9%
Vehicle/Driver Ridership (February 2010 Forecast)	9,987,300	10,196,800	10,698,200	11,143,800	11,518,600	11,798,900	12,025,700	12,180,700	12,311,200
Percentage Change, June 2010 vs February 2010	+0.9%	-0.6%	-1.1%	-1.6%	-1.8%	-2.2%	-2.7%	-2.8%	-2.9%
Total Ridership (June 2010 Forecast)	22,589,000	22,856,000	23,808,000	24,628,000	25,426,000	26,054,000	26,642,000	27,180,000	27,628,000
Annual Percentage Change	+0.5%	+1.2%	+4.2%	+3.4%	+3.2%	+2.5%	+2.3%	+2.0%	+1.6%
Total Ridership (February 2010 Forecast)	22,456,000	22,913,000	23,893,000	24,859,000	25,700,000	26,373,000	27,008,000	27,537,000	28,048,000
Percentage Change, June 2010 vs February 2010	+0.6%	-0.2%	-0.4%	-0.9%	-1.1%	-1.2%	-1.4%	-1.3%	-1.5%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (June 2010 Forecast)	16,039,500	16,393,900	16,745,800	17,089,700	17,441,700	17,806,800	18,197,900	18,593,500	18,997,000
Annual Percentage Change	+2.3%	+2.2%	+2.1%	+2.1%	+2.1%	+2.1%	+2.2%	+2.2%	+2.2%
Passenger Ridership (February 2010 Forecast)	16,133,500	16,530,100	16,920,100	17,323,600	17,734,900	18,165,700	18,627,000	19,103,500	19,597,000
Percentage Change, June 2010 vs February 2010	-0.6%	-0.8%	-1.0%	-1.4%	-1.7%	-2.0%	-2.3%	-2.7%	-3.1%
Vehicle/Driver Ridership (June 2010 Forecast)	12,048,800	12,138,500	12,225,000	12,306,300	12,375,200	12,419,500	12,456,400	12,494,400	12,533,500
Annual Percentage Change	+0.8%	+0.7%	+0.7%	+0.7%	+0.6%	+0.4%	+0.3%	+0.3%	+0.3%
Vehicle/Driver Ridership (February 2010 Forecast)	12,442,500	12,560,400	12,670,600	12,766,800	12,836,600	12,880,700	12,921,600	12,954,800	12,980,500
Percentage Change, June 2010 vs February 2010	-3.2%	-3.4%	-3.5%	-3.6%	-3.6%	-3.6%	-3.6%	-3.6%	-3.4%
Total Ridership (June 2010 Forecast)	28,088,000	28,532,000	28,971,000	29,396,000	29,817,000	30,226,000	30,654,000	31,088,000	31,531,000
Annual Percentage Change	+1.7%	+1.6%	+1.5%	+1.5%	+1.4%	+1.4%	+1.4%	+1.4%	+1.4%
Total Ridership (February 2010 Forecast)	28,576,000	29,091,000	29,591,000	30,090,000	30,572,000	31,046,000	31,549,000	32,058,000	32,578,000
Percentage Change, June 2010 vs February 2010	-1.7%	-1.9%	-2.1%	-2.3%	-2.5%	-2.6%	-2.8%	-3.0%	-3.2%

* Data is for forecast Scenario #1 ("No Fare Increases")

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
June 2010

	BIENNIUM 2009-2011 June 2010	BIENNIUM 2009-2011 February 2010	Difference June 2010 vs. February 2010		BIENNIUM 2011-2013 June 2010	BIENNIUM 2011-2013 February 2010	Difference June 2010 vs. February 2010	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 292,790,000	\$ 293,520,000	\$ (730,000)	-0.2%	\$ 307,809,000	\$ 314,621,000	\$ (6,812,000)	-2.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,151,000	\$ 2,323,000	\$ (172,000)	-7.4%	\$ 2,416,000	\$ 2,696,000	\$ (280,000)	-10.4%
Other Non-Fare Revenue (Terminal)	\$ 5,116,000	\$ 4,968,000	\$ 148,000	+3.0%	\$ 6,067,000	\$ 5,370,000	\$ 697,000	+13.0%
Total	\$ 7,267,000	\$ 7,291,000	\$ (24,000)	-0.3%	\$ 8,483,000	\$ 8,066,000	\$ 417,000	+5.2%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,057,000	\$ 300,811,000	\$ (754,000)	-0.3%	\$ 316,292,000	\$ 322,687,000	\$ (6,395,000)	-2.0%
	BIENNIUM 2013-2015 June 2010	BIENNIUM 2013-2015 February 2010	Difference June 2010 vs. February 2010		BIENNIUM 2015-2017 June 2010	BIENNIUM 2015-2017 February 2010	Difference June 2010 vs. February 2010	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 325,756,000	\$ 333,832,000	\$ (8,076,000)	-2.4%	\$ 337,430,000	\$ 346,691,000	\$ (9,261,000)	-2.7%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,659,000	\$ 2,957,000	\$ (298,000)	-10.1%	\$ 2,890,000	\$ 3,210,000	\$ (320,000)	-10.0%
Other Non-Fare Revenue (Terminal)	\$ 6,505,000	\$ 5,753,000	\$ 752,000	+13.1%	\$ 7,025,000	\$ 6,208,000	\$ 817,000	+13.2%
Total	\$ 9,164,000	\$ 8,710,000	\$ 454,000	+5.2%	\$ 9,915,000	\$ 9,418,000	\$ 497,000	+5.3%
Total Farebox and Miscellaneous Revenue								
Total	\$ 334,920,000	\$ 342,542,000	\$ (7,622,000)	-2.2%	\$ 347,345,000	\$ 356,109,000	\$ (8,764,000)	-2.5%
	BIENNIUM 2017-2019 June 2010	BIENNIUM 2017-2019 February 2010	Difference June 2010 vs. February 2010		BIENNIUM 2019-2021 June 2010	BIENNIUM 2019-2021 February 2010	Difference June 2010 vs. February 2010	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 346,097,000	\$ 356,589,000	\$ (10,492,000)	-2.9%	\$ 353,819,000	\$ 365,715,000	\$ (11,896,000)	-3.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,118,000	\$ 3,460,000	\$ (342,000)	-9.9%	\$ 3,356,000	\$ 3,712,000	\$ (356,000)	-9.6%
Other Non-Fare Revenue (Terminal)	\$ 7,585,000	\$ 6,694,000	\$ 891,000	+13.3%	\$ 8,159,000	\$ 7,179,000	\$ 980,000	+13.7%
Total	\$ 10,703,000	\$ 10,154,000	\$ 549,000	+5.4%	\$ 11,515,000	\$ 10,891,000	\$ 624,000	+5.7%
Total Farebox and Miscellaneous Revenue								
Total	\$ 356,800,000	\$ 366,743,000	\$ (9,943,000)	-2.7%	\$ 365,334,000	\$ 376,606,000	\$ (11,272,000)	-3.0%

Transportation Revenue Forecast Council
 Table E. 2. Ferries Forecast Biennium Comparison
 June 2010

	BIENNIUM 2021-2023 June 2010	BIENNIUM 2021-2023 February 2010	Difference June 2010 vs. February 2010		BIENNIUM 2023-2025 June 2010	BIENNIUM 2023-2025 February 2010	Difference June 2010 vs. February 2010	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 361,019,000	\$ 373,772,000	\$ (12,753,000)	-3.4%	\$ 367,104,000	\$ 380,443,000	\$ (13,339,000)	-3.5%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,582,000	\$ 3,963,000	\$ (381,000)	-9.6%	\$ 3,822,000	\$ 4,223,000	\$ (401,000)	-9.5%
Other Non-Fare Revenue (Terminal)	\$ 8,715,000	\$ 7,664,000	\$ 1,051,000	+13.7%	\$ 9,296,000	\$ 8,169,000	\$ 1,127,000	+13.8%
Total	\$ 12,297,000	\$ 11,627,000	\$ 670,000	+5.8%	\$ 13,118,000	\$ 12,392,000	\$ 726,000	+5.9%
Total Farebox and Miscellaneous Revenue								
Total	\$ 373,316,000	\$ 385,399,000	\$ (12,083,000)	-3.1%	\$ 380,222,000	\$ 392,835,000	\$ (12,613,000)	-3.2%
<hr/>								
	BIENNIUM 2025-2027 June 2010	BIENNIUM 2025-2027 February 2010	Difference June 2010 vs. February 2010					
			Value	Percentage				
Farebox Revenue								
Total	\$ 373,554,000	\$ 387,478,000	\$ (13,924,000)	-3.6%				
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 4,088,000	\$ 4,510,000	\$ (422,000)	-9.4%				
Other Non-Fare Revenue (Terminal)	\$ 9,940,000	\$ 8,723,000	\$ 1,217,000	+14.0%				
Total	\$ 14,028,000	\$ 13,233,000	\$ 795,000	+6.0%				
Total Farebox and Miscellaneous Revenue								
Total	\$ 387,582,000	\$ 400,711,000	\$ (13,129,000)	-3.3%				

* Data is for forecast Scenario #1 ("No Fare Increases")

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year *
 June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Farebox Revenue						
Total	\$ 146,852,000	\$ 145,938,000	\$ 151,389,000	\$ 156,420,000	\$ 161,156,000	\$ 164,600,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,022,000	\$ 1,129,000	\$ 1,176,000	\$ 1,240,000	\$ 1,302,000	\$ 1,357,000
Other Non-Fare Revenue (Terminal)	\$ 2,268,000	\$ 2,848,000	\$ 2,972,000	\$ 3,095,000	\$ 3,206,000	\$ 3,299,000
Total	\$ 3,290,000	\$ 3,977,000	\$ 4,148,000	\$ 4,335,000	\$ 4,508,000	\$ 4,656,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,142,000	\$ 149,915,000	\$ 155,537,000	\$ 160,755,000	\$ 165,664,000	\$ 169,256,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Total	\$ 167,453,000	\$ 169,977,000	\$ 172,014,000	\$ 174,083,000	\$ 175,979,000	\$ 177,840,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,417,000	\$ 1,473,000	\$ 1,529,000	\$ 1,589,000	\$ 1,649,000	\$ 1,707,000
Other Non-Fare Revenue (Terminal)	\$ 3,444,000	\$ 3,581,000	\$ 3,720,000	\$ 3,865,000	\$ 4,009,000	\$ 4,150,000
Total	\$ 4,861,000	\$ 5,054,000	\$ 5,249,000	\$ 5,454,000	\$ 5,658,000	\$ 5,857,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 172,314,000	\$ 175,031,000	\$ 177,263,000	\$ 179,537,000	\$ 181,637,000	\$ 183,697,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Total	\$ 179,670,000	\$ 181,349,000	\$ 182,789,000	\$ 184,315,000	\$ 186,004,000	\$ 187,550,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,763,000	\$ 1,819,000	\$ 1,879,000	\$ 1,943,000	\$ 2,009,000	\$ 2,079,000
Other Non-Fare Revenue (Terminal)	\$ 4,288,000	\$ 4,427,000	\$ 4,571,000	\$ 4,725,000	\$ 4,886,000	\$ 5,054,000
Total	\$ 6,051,000	\$ 6,246,000	\$ 6,450,000	\$ 6,668,000	\$ 6,895,000	\$ 7,133,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 185,721,000	\$ 187,595,000	\$ 189,239,000	\$ 190,983,000	\$ 192,899,000	\$ 194,683,000

* Data is for forecast Scenario #1 ("No Fare Increases")

Toll Operations and Revenue Forecast June 2010

Contact: Judith Kallo, Ph. D., Washington State Department of Transportation, 206-464-1208,
kalloj@wsdot.wa.gov

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts
June 2010

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2010 Forecast)	14,263,000	14,953,000	15,760,000	16,384,000	16,793,000	17,120,000	17,513,000	17,801,000	18,117,000
Annual Percentage Change	2.5%	4.8%	5.4%	4.0%	2.5%	1.9%	2.3%	1.6%	1.8%
Tacoma Narrows Traffic Volume (February 2010 Forecast)	14,630,000	15,523,000	16,099,000	16,521,000	16,849,000	17,177,000	17,573,000	17,861,000	18,177,000
Percentage Change, June 2010 vs February 2010	-2.5%	-3.7%	-2.1%	-0.8%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%
SR-167 HOT Lanes Traffic Volume (June 2010 Forecast)	506,000	546,000	473,000						
Annual Percentage Change	31.1%	7.9%	-13.4%						
SR-167 HOT Lanes Traffic Volume (February 2010 Forecast)	506,000	687,000	760,529						
Percentage Change, June 2010 vs February 2010	0.0%	-20.5%	-37.8%						

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2010 Forecast)	18,413,000	18,741,000	19,255,000	19,488,000	19,701,000	19,949,000	20,089,000	20,283,000	20,477,000
Annual Percentage Change	1.6%	1.8%	2.7%	1.2%	1.1%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume (February 2010 Forecast)	18,475,000	18,805,000	19,255,000	19,488,000	19,701,000	19,949,000	20,089,000	20,283,000	20,477,000
Percentage Change, June 2010 vs February 2010	-0.3%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR-167 HOT Lanes Traffic Volume (June 2010 Forecast)									
Annual Percentage Change									
SR-167 HOT Lanes Traffic Volume (February 2010 Forecast)									
Percentage Change, June 2010 vs February 2010									

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
June 2010	June 2010	February 2010			June 2010	February 2010		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	91,139,000	94,394,500	(3,255,500)	-3.45%	99,611,000	101,085,400	(1,474,400)	-1.46%
Transponder/Shield Sales	1,276,100	1,325,000	(48,900)	-3.69%	1,403,900	1,447,300	(43,400)	-3.00%
Violations	926,000	1,416,100	(490,100)	-34.61%	0	1,546,600	(1,546,600)	0.00%
Civil Penalties	151,600	0	151,600	0.00%	2,008,000	0	2,008,000	0.00%
Fees	207,400	207,400	0	0.00%	207,400	207,400	0	0.00%
Total	93,700,100	97,343,000	(3,642,900)	-3.74%	103,230,300	104,286,700	(1,056,400)	-1.01%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue	919,000	1,254,000	(335,000)	-26.71%	414,800	911,300	(496,500)	-54.48%
Transponder/Shield Sales	147,200	178,000	(30,800)	-20.92%	66,200	94,500	(28,300)	-42.75%
Fees	8,600	8,600	0	0.00%	3,600	3,600	0	0.00%
Total	1,074,800	1,440,600	(365,800)	-25.39%	484,600	1,009,400	(524,800)	-51.99%
Total Toll Revenues								
Toll Revenue	92,058,000	95,648,500	(3,590,500)	-3.75%	100,025,800	101,996,700	(1,970,900)	-1.93%
Transponder/Shield Sales	1,423,300	1,503,000	(79,700)	-5.30%	1,470,100	1,541,800	(71,700)	-4.65%
Violations	926,000	1,416,100	(490,100)	-34.61%	0	1,546,600	(1,546,600)	0.00%
Civil Penalties	151,600	0	151,600	0.00%	2,008,000	0	2,008,000	0.00%
Fees	216,000	216,000	0	0.00%	211,000	211,000	0	0.00%
Total	94,774,900	98,783,600	(4,008,700)	-4.06%	103,714,900	105,296,100	(1,581,200)	-1.50%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium (
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2010	2013 - 2015 February 2010	Value	Percentage	2015-2017 June 2010	2015 - 2017 February 2010	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	105,039,000	105,389,000	(350,000)	-0.33%	109,329,000	109,699,000	(370,000)	-0.34%
Transponder/Shield Sales	1,481,300	1,509,800	(28,500)	-1.89%	1,542,600	1,572,400	(29,800)	-1.90%
Violations	0	1,613,400	(1,613,400)	0.00%	0	1,680,300	(1,680,300)	0.00%
Civil Penalties	2,989,000	0	2,989,000	0.00%	3,114,000	0	3,114,000	0.00%
Fees	207,400	207,400	0	0.00%	207,400	207,400	0	0.00%
Total	109,716,700	108,719,600	997,100	0.92%	114,193,000	113,159,100	1,033,900	0.91%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
Total Toll Revenues								
Toll Revenue	105,039,000	105,389,000	(350,000)	-0.33%	109,329,000	109,699,000	(370,000)	-0.34%
Transponder/Shield Sales	1,481,300	1,509,800	(28,500)	-1.89%	1,542,600	1,572,400	(29,800)	-1.90%
Violations	0	1,613,400	(1,613,400)	0.00%	0	1,680,300	(1,680,300)	0.00%
Civil Penalties	2,989,000	0	2,989,000	0.00%	3,114,000	0	3,114,000	0.00%
Fees	207,400	207,400	0	0.00%	207,400	207,400	0	0.00%
Total	109,716,700	108,719,600	997,100	0.92%	114,193,000	113,159,100	1,033,900	0.91%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium (
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2010	2017 - 2019 February 2010	Value	Percentage	2019-2021 June 2010	2019 - 2021 February 2010	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	112,759,000	113,134,000	(375,000)	-0.33%	116,161,000	116,560,000	(399,000)	-0.34%
Transponder/Shield Sales	1,595,700	1,626,400	(30,700)	-1.89%	1,659,700	1,688,800	(29,100)	-1.72%
Violations	0	1,738,100	(1,738,100)	0.00%	0	1,804,700	(1,804,700)	0.00%
Civil Penalties	3,223,000	0	3,223,000	0.00%	3,348,000	0	3,348,000	0.00%
Fees	207,400	207,400	0	0.00%	207,400	207,400	0	0.00%
Total	117,785,100	116,705,900	1,079,200	0.92%	121,376,100	120,260,900	1,115,200	0.93%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
Total Toll Revenues								
Toll Revenue	112,759,000	113,134,000	(375,000)	-0.33%	116,161,000	116,560,000	(399,000)	-0.34%
Transponder/Shield Sales	1,595,700	1,626,400	(30,700)	-1.89%	1,659,700	1,688,800	(29,100)	-1.72%
Violations	0	1,738,100	(1,738,100)	0.00%	0	1,804,700	(1,804,700)	0.00%
Civil Penalties	3,223,000	0	3,223,000	0.00%	3,348,000	0	3,348,000	0.00%
Fees	207,400	207,400	0	0.00%	207,400	207,400	0	0.00%
Total	117,785,100	116,705,900	1,079,200	0.92%	121,376,100	120,260,900	1,115,200	0.93%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium (
June 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	June 2010	February 2010			June 2010	February 2010		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	118,988,000	119,395,700	(407,700)	-0.34%	121,401,000	121,817,900	(416,900)	-0.34%
Transponder/Shield Sales	1,711,900	1,738,900	(27,000)	-1.55%	1,748,900	1,776,600	(27,700)	-1.56%
Violations	0	1,858,100	(1,858,100)	0.00%	0	1,898,400	(1,898,400)	0.00%
Civil Penalties	3,462,000	0	3,462,000	0.00%	3,539,000	0	3,539,000	0.00%
Fees	207,400	207,400	0	0.00%	207,400	207,400	0	0.00%
Total	124,369,300	123,200,100	1,169,200	0.95%	126,896,300	125,700,300	1,196,000	0.95%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
Total Toll Revenues								
Toll Revenue	118,988,000	119,395,700	(407,700)	-0.34%	121,401,000	121,817,900	(416,900)	-0.34%
Transponder/Shield Sales	1,711,900	1,738,900	(27,000)	-1.55%	1,748,900	1,776,600	(27,700)	-1.56%
Violations	0	1,858,100	(1,858,100)	0.00%	0	1,898,400	(1,898,400)	0.00%
Civil Penalties	3,462,000	0	3,462,000	0.00%	3,539,000	0	3,539,000	0.00%
Fees	207,400	207,400	0	0.00%	207,400	207,400	0	0.00%
Total	124,369,300	123,200,100	1,169,200	0.95%	126,896,300	125,700,300	1,196,000	0.95%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium (
June 2010

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2010	2025-2027 February 2010	Value	Percentage
Tacoma Narrows Bridge Toll Revenue				
Toll Revenue	123,757,000	124,181,000	(424,000)	-0.34%
Transponder/Shield Sales	1,780,500	1,808,600	(28,100)	-1.55%
Violations	0	1,932,600	(1,932,600)	0.00%
Civil Penalties	3,603,000	0	3,603,000	0.00%
Fees	207,400	207,400	0	0.00%
Total	129,347,900	128,129,600	1,218,300	0.95%
SR 167 High Occupancy Toll Lanes Revenue				
Toll Revenue				
Transponder/Shield Sales				
Fees				
Total				
Total Toll Revenues				
Toll Revenue	123,757,000	124,181,000	(424,000)	-0.34%
Transponder/Shield Sales	1,780,500	1,808,600	(28,100)	-1.55%
Violations	0	1,932,600	(1,932,600)	0.00%
Civil Penalties	3,603,000	0	3,603,000	0.00%
Fees	207,400	207,400	0	0.00%
Total	129,347,900	128,129,600	1,218,300	0.95%

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 June 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue	\$44,684,000	\$46,455,000	\$48,866,000	\$50,745,000	\$52,014,000	\$53,025,000	\$54,240,000	\$55,089,000	\$55,970,000
Transponder/Shield Sales	\$623,000	\$653,100	\$688,300	\$715,600	\$733,500	\$747,800	\$765,000	\$777,600	\$791,400
Violations	\$556,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Penalties	\$0	\$151,600	\$735,000	\$1,273,000	\$1,479,000	\$1,510,000	\$1,543,000	\$1,571,000	\$1,598,000
Fees	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700
Total	\$45,966,700	\$47,733,400	\$50,393,000	\$52,837,300	\$54,330,200	\$55,386,500	\$56,651,700	\$57,541,300	\$58,463,100
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	\$441,000	\$478,000	\$414,800						
Transponder/Shield Sales	\$70,800	\$76,400	\$66,200						
Fees	\$4,300	\$4,300	\$3,600						
Total	\$516,100	\$558,700	\$484,600						
Total Toll Revenues									
Toll Revenue	\$45,125,000	\$46,933,000	\$49,280,800	\$50,745,000	\$52,014,000	\$53,025,000	\$54,240,000	\$55,089,000	\$55,970,000
Transponder/Shield Sales	\$693,800	\$729,500	\$754,500	\$715,600	\$733,500	\$747,800	\$765,000	\$777,600	\$791,400
Violations	\$556,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Penalties	\$0	\$151,600	\$735,000	\$1,273,000	\$1,479,000	\$1,510,000	\$1,543,000	\$1,571,000	\$1,598,000
Fees	\$108,000	\$108,000	\$107,300	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700
Total	\$46,482,800	\$48,292,100	\$50,877,600	\$52,837,300	\$54,330,200	\$55,386,500	\$56,651,700	\$57,541,300	\$58,463,100

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 June 2010

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue	\$56,789,000	\$57,698,000	\$58,463,000	\$59,170,000	\$59,818,000	\$60,406,000	\$60,995,000	\$61,584,000	\$62,173,000
Transponder/Shield Sales	\$804,300	\$818,600	\$841,100	\$851,300	\$860,600	\$871,400	\$877,500	\$886,000	\$894,500
Violations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Penalties	\$1,625,000	\$1,653,000	\$1,695,000	\$1,721,000	\$1,741,000	\$1,762,000	\$1,777,000	\$1,793,000	\$1,810,000
Fees	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700
Total	\$59,322,000	\$60,273,300	\$61,102,800	\$61,846,000	\$62,523,300	\$63,143,100	\$63,753,200	\$64,366,700	\$64,981,200
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue									
Transponder/Shield Sales									
Fees									
Total									
Total Toll Revenues									
Toll Revenue	\$56,789,000	\$57,698,000	\$58,463,000	\$59,170,000	\$59,818,000	\$60,406,000	\$60,995,000	\$61,584,000	\$62,173,000
Transponder/Shield Sales	\$804,300	\$818,600	\$841,100	\$851,300	\$860,600	\$871,400	\$877,500	\$886,000	\$894,500
Violations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Penalties	\$1,625,000	\$1,653,000	\$1,695,000	\$1,721,000	\$1,741,000	\$1,762,000	\$1,777,000	\$1,793,000	\$1,810,000
Fees	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700	\$103,700
Total	\$59,322,000	\$60,273,300	\$61,102,800	\$61,846,000	\$62,523,300	\$63,143,100	\$63,753,200	\$64,366,700	\$64,981,200

Federal Funds Forecast June 2010

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

Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
June 2010

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Million Dollars									
Apportionment (June 2010 Forecast)	837.199	549.249	555.796	562.918	570.436	577.751	584.967	591.959	598.718
Annual Percentage Change	84.8%	-34.4%	1.2%	1.3%	1.3%	1.3%	1.2%	0.8%	1.1%
Apportionment (February 2010 Forecast)	439.416	537.765	544.864	551.784	559.104	566.226	573.253	580.062	586.642
Percentage Change, Jun 2010 vs Feb 2010	90.5%	2.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.1%	2.1%
Obligation Authority (June 2010 Forecast)	630.606	494.324	500.217	506.626	513.393	519.976	526.470	532.763	538.846
Annual Percentage Change	-4.9%	-21.6%	1.2%	1.3%	1.3%	1.3%	1.2%	1.2%	1.1%
Obligation Authority (February 2010 Forecast)	606.056	483.988	490.377	496.605	503.194	509.603	515.928	522.056	527.978
Percentage Change, Jun 2010 vs Feb 2010	4.1%	2.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.1%	2.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (June 2010 Forecast)	605.234	611.499	617.882	624.386	630.956	637.591	644.292	649.907	655.578
Annual Percentage Change	1.1%	1.0%	1.0%	1.1%	1.1%	1.1%	1.1%	0.9%	0.9%
Apportionment (February 2010 Forecast)	592.986	599.083	605.304	611.653	618.065	624.541	631.082	649.907	655.578
Percentage Change, Jun 2010 vs Feb 2010	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	0.0%	0.0%
Obligation Authority (June 2010 Forecast)	544.711	550.349	556.094	561.948	567.860	573.831	579.863	584.916	590.021
Annual Percentage Change	1.1%	1.0%	1.0%	1.1%	1.1%	1.1%	1.1%	0.9%	0.9%
Obligation Authority (February 2010 Forecast)	533.687	539.174	544.774	550.488	556.258	562.087	567.974	584.916	590.021
Percentage Change, Jun 2010 vs Feb 2010	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	0.0%	0.0%

Washington's Apportionment of FHWA Programs

June 2010 *Current Law* Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

CURRENT LAW FORECAST	Accounta						Continuing		
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Base Apportionment 2010**	Restoration of SAFETEA-LU rescission 2010***	Total Apportionment 2010
Interstate Maintenance	105	88	88	98	97	99	98	0	98
National Highway System	117	98	97	113	110	75	125	27	152
Minimum Guarantee Flexible	27	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	7	2	14	13	14	14	-	14
Surface Transportation Program ¹	134	113	112	126	123	81	145	25	171
Safety Setaside ²	-	-	-	-	-	-	-	-	-
Enhancements Setaside	15	12	12	13	12	(3)	14	11	25
Areas Over 200,000	42	35	35	40	39	27	45	13	58
Areas Under 200,000	21	17	16	20	19	19	23	1	24
Areas Under 5,000	11	11	11	11	11	11	11	0	12
STP Flexible	45	37	37	43	42	27	47	-	47
<i>Redistributed Certain Programs N4510.725</i>	-	-	-	-	-	-	5	-	5
Highway Safety Improvement Program ²	12	10	17	18	19	3	22	16	37
Railway-Highway Crossings ²	3	3	4	4	4	1	4	5	9
Bridge	125	148	145	153	153	104	169	44	213
Border Infrastructure Program	-	7	9	10	11	11	13	2	15
CMAQ	29	28	28	32	32	(12)	37	29	65
Safe Routes to Schools	-	1	2	2	3	3	4	1	4
MPO Planning	5	6	6	6	6	6	6	-	6
Recreational Trails	1	1	2	2	2	2	2	-	2
SPR from all Programs	11	10	10	11	11	11	12	-	12
Subtotal Apportionments	570	521	521	591	586	397	651	148	799
<i>Extension of Allocated Programs Notice N4510.726</i>	-	55	55	55	55	55	38	-	38
High Priority Projects	-	-	-	-	-	-	-	-	-
Total Apportionments	570	577	576	647	641	453	689	148	837

* 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.

** The forecast for FFY 2010 is based on continuing resolution Notice N4510.7123 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 \$55 million of High Priority project apportionment distributed into the formula programs.

*** The funding for FFY 2010 includes the restoration of \$148 million of contract authority which was previously rescinded on September 30, 2009 per Notice N4510.724.

¹ Total Surface Transportation Program funds include additional funds from value pricing.

² The FFY 2004 and FFY 2005 Surface Transportation Program safety setaside funds have been included in the respective SAFETEA-LU Highway safety Improvement Program and Railway---Highway Crossing Program

Washington's Apportionment of FHWA Programs

June 2010 *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	Feb-10	Actual 2005	Feb-10	Actual 2006	Feb-10	Actual 2007	Feb-10	Actual 2008	Feb-10	Actual 2009 *	Feb-10
Interstate Maintenance	105	0	88	0	88	0	97	0	97	0	99	28
National Highway System	117	0	98	0	97	0	113	0	110	0	75	4
Minimum Guarantee Flexible	27	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	-	0	7	0	2	0	14	0	13	0	14	3
Surface Transportation Program	134	0	113	0	112	0	126	0	123	0	81	-2
Safety Setaside ²	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	15	0	12	0	12	0	13	0	12	0	(3)	-7
Areas Over 200,000	42	0	35	0	35	0	40	0	39	0	27	-2
Areas Under 200,000	21	0	17	0	16	0	20	0	19	0	19	4
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	2
STP Flexible	45	0	37	0	37	0	43	0	42	0	27	1
											-	
Highway Safety Improvement Program	12	0	10	0	17	0	18	0	19	0	3	-11
Railway-Highway Crossings ²	3	0	3	0	4	0	4	0	4	0	1	-2
Bridge	125	0	148	0	145	0	153	0	153	0	104	-1
Border Infrastructure Program	-	0	7	0	9	0	10	0	11	0	11	0
CMAQ	29	0	28	0	28	0	32	0	32	0	(12)	-19
Safe Routes to Schools	-	0	1	0	2	0	2	0	3	0	3	0
MPO Planning	5	0	6	0	6	0	6	0	6	0	6	0
Recreational Trails	1	0	1	0	2	0	2	0	2	0	2	0
SPR from all Programs	11	0	10	0	10	0	11	0	11	0	11	0
Subtotal Apportionments	570	0	521	0	521	0	591	0	586	0	397	0
Extension of Allocated Programs Notice N4510.726												
High Priority Projects	-	0	55	0	55	0	55	0	55	0	55	0
Total Apportionments	570	0	577	0	576	0	647	0	641	0	453	0

* The changes in the FFY 2009 forecast are caused by the redistribution of the \$148 million rescission between the programs. In the February 2010 forecast the distribution of the rescission was estimated and now in the June forecast it is based on the actual federal distribution.

Washington's Apportionment of FHWA Programs

June 2010 *Current Law* Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
<i>CURRENT LAW FORECAST</i>	Jun-10	Feb-10	Jun-10	Feb-10	Jun-10	Feb-10	Jun-10	Feb-10	Jun-10	Feb-10	Jun-10	Feb-10	Jun-10	Feb-10	Jun-10	Feb-10
	2010 *		2011 **		2012		2013		2014		2015		2015			
Interstate Maintenance	98	43	75	-9	76	-9	77	-9	79	-9	80	-9	80	-9		
National Highway System	152	77	99	5	100	6	102	6	103	6	104	6	104	6		
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0	-	0		
Equity Bonus Flexible	14	0	15	2	13	0	13	0	14	0	14	0	14	0		
Surface Transportation Program	171	87	109	2	112	3	114	3	115	3	117	3	117	3		
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0	-	0		
Enhancements Setaside	25	12	12	0	12	0	12	0	12	0	12	0	12	0		
Areas Over 200,000	58	33	34	1	35	1	36	1	36	1	37	1	37	1		
Areas Under 200,000	24	16	15	1	16	1	16	1	17	1	17	1	17	1		
Areas Under 5,000	12	0	11	0	11	0	11	0	11	0	11	0	11	0		
STP Flexible	47	21	36	1	37	1	38	1	39	1	39	1	39	1		
Highway Safety Improvement Program	37	27	17	1	17	1	18	1	18	1	18	1	18	1		
Railway-Highway Crossings	9	6	4	0	4	0	4	0	4	0	4	0	4	0		
Bridge	213	118	148	7	150	8	152	8	154	8	156	8	156	8		
Border Infrastructure Program	15	7	12	0	12	0	12	0	12	0	12	0	12	0		
CMAQ	65	44	29	1	29	2	29	2	30	2	30	2	30	2		
Safe Routes to Schools	4	2	4	0	4	0	4	0	4	0	4	0	4	0		
MPO Planning	6	2	6	1	6	0	6	0	6	0	6	0	6	0		
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0	2	0		
SPR from all Programs	12	2	10	0	10	0	11	0	11	0	11	0	11	0		
Subtotal Apportionments	799	415	529	11	536	12	543	12	550	12	558	12	558	12		
Extension of Allocated Programs Notice N4510.726	38	38														
High Priority Projects	-	-55	20	0	20	0	20	0	20	0	20	0	20	0		
Total Apportionments	837	398	549	11	556	12	563	12	570	12	578	12	578	12		

* The forecast for FFY 2010 is based on continuing resolution Notice N4510.7123 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 2010 includes the restoration of \$148 million of contract authority which was previously rescinded on September 30, 2009 per notice N4510.724.

** The forecast for FFY 2011 is 80% of FFY 2010 pre rescission restoration levels

The reduction in the forecast for FFY 2011 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future. Civil penalties of \$11 million per year are being forecasted in FFY 2010 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards.

Washington's Apportionment of FHWA Programs

June 2010 *Current Law* Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Forecast											
<i>CURRENT LAW FORECAST</i>	Chg from											
	Jun-10	Feb-10										
	2016		2017		2018		2019		2020		2021	
Interstate Maintenance	81	-9	82	-9	83	-9	84	-9	86	-9	87	-9
National Highway System	106	6	107	6	108	6	110	6	111	6	112	6
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	14	0	14	0	14	0	15	0	15	0	15	0
Surface Transportation Program	118	3	120	3	121	3	122	3	124	3	125	3
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	0	12	0	12	0	12	0	12	0	13	0
Areas Over 200,000	37	1	38	1	38	1	39	1	39	1	40	1
Areas Under 200,000	18	1	18	1	18	1	19	1	19	1	19	1
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	40	1	40	1	41	1	41	1	42	1	42	1
Highway Safety Improvement Program	19	1	19	1	19	1	19	1	20	1	20	1
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge	158	8	160	8	162	8	164	8	166	8	168	9
Border Infrastructure Program	12	0	12	0	12	0	12	0	12	0	12	0
CMAQ	31	2	31	2	31	2	32	2	32	2	32	2
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
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0
SPR from all Programs	11	0	11	0	11	0	11	0	12	0	12	0
Subtotal Apportionments	565	13	572	13	579	13	585	13	591	13	598	14
<i>Extension of Allocated Programs Notice N4510.726</i>												
High Priority Projects	20	0	20	0	20	0	20	0	20	0	20	0
Total Apportionments	585	13	592	13	599	13	605	13	611	13	618	14

The reduction in the forecast for FFY 2011 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

Civil penalties of \$11 million per year are being forecasted in FFY 2010 - FFY2027 due to Washington States currant repeat DUI offender law not meeting federal

Washington's Apportionment of FHWA Programs

June 2010 *Current Law* Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Forecast											
<i>CURRENT LAW FORECAST</i>	Chg from											
	Jun-10	Feb-10										
	2022		2023		2024		2025		2026		2027	
Interstate Maintenance	88	-9	89	-9	90	-9	91	-9	92	-9	93	-9
National Highway System	113	6	114	6	115	6	117	6	118	6	119	6
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	15	0	16	0	16	0	16	0	16	0	16	0
Surface Transportation Program	127	3	128	3	129	3	131	4	132	4	133	4
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	13	0	13	0	13	0	13	0	13	0	13	0
Areas Over 200,000	40	1	41	1	41	1	42	1	42	1	42	1
Areas Under 200,000	20	1	20	1	20	1	21	1	21	1	21	1
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	43	1	43	1	44	1	44	1	45	1	45	1
Highway Safety Improvement Program	20	1	20	1	21	1	21	1	21	1	21	1
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge	170	9	171	9	173	9	175	9	177	9	178	9
Border Infrastructure Program	12	0	12	0	12	0	12	0	12	0	12	0
CMAQ	33	2	33	2	33	2	34	2	34	2	34	2
Safe Routes to Schools	4	0	4	0	4	0	4	0	4	0	4	0
MPO Planning	6	0	6	0	6	0	7	0	7	0	7	0
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0
SPR from all Programs	12	0	12	0	12	0	12	0	12	0	12	0
Subtotal Apportionments	604	14	611	14	618	14	624	14	630	14	636	15
<i>Extension of Allocated Programs Notice N4510.726</i>												
High Priority Projects	20	0	20	0	20	0	20	0	20	0	20	0
Total Apportionments	624	14	631	14	638	14	644	14	650	34	656	35

The reduction in the forecast for FFY 2011 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

Civil penalties of \$11 million per year are being forecasted in FFY 2010 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards.

Washington's Apportionment of FHWA Programs

June 2010 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for America						
CURRENT LAW FORECAST	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Total Apportionment 2010 **
State Programs							
Interstate Maintenance	105	88	88	88	97	99	98
National Highway System ¹	113	95	94	95	106	72	147
Statewide Flexible ²	35	27	24	27	30	25	37
Surface Transportation Program ³	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	7	-	5	1	-
Railway-Highway Crossings	3	3	4	3	4	1	9
Bridge ⁵	79	93	91	93	96	69	162
Border Infrastructure Program ⁶	-	7	9	7	11	11	15
Statewide Planning and Research	11	10	10	10	11	11	12
Extension of Allocated Programs Notice N4510.726							23
State Subtotal	345	323	326	323	362	289	503
A Obligation Authority -	308	273	281	273	354	409	401
Local Programs							
National Highway System ¹	4	3	3	3	4	3	5
Statewide Flexible ²	16	18	15	18	24	16	29
Surface Transportation Program ³	90	76	74	76	82	54	118
Highway Safety Improvement Program ⁴	12	10	10	10	14	1	-
Bridge ⁵	46	55	54	55	57	35	51
Border Infrastructure Program ⁶	-	-	-	-	-	-	-
CMAQ	29	28	28	28	32	(12)	65
Safe Routes to Schools	-	1	2	1	3	3	4
MPO Planning	5	6	6	6	6	6	6
Extension of Allocated Programs Notice N4510.726							15
Local Subtotal	203	197	193	197	222	106	295
A Obligation Authority -	181	181	181	181	181	181	212
Freight Projects²	21	-	-	-	-	-	-
A Obligation Authority -	18	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	37
A Obligation Authority -	-	-	-	-	-	-	21
Recreational Trails	1	1	2	1	2	2	2
A Obligation Authority -	1	1	2	1	2	2	2
High Priority Projects	-	55	55	55	55	55	-
A Obligation Authority -	-	47	48	47	51	52	-
STATEWIDE TOTAL	570	577	576	577	641	453	837
A Obligation Authority -	508	503	511	503	588	643	635
Statewide Flexible Summary							
Equity Bonus Flexible	27	7	2	7	13	14	14
Surface Transportation Program Flexible	45	37	37	37	42	27	47
Extension of Allocated Programs Notice N4510.726							5
Total	72	45	39	45	54	41	66

* 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.

** The forecast for FFY 2010 is based on continuing resolution Notice N4510.7123 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.

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

² 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.

³ Enhancements Setaside split 2007: 24.595% WSDOT, 75.405% Local.

⁴ 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.

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

⁶ Border Infrastructure Program split 2007: 97.195% WSDOT, 2.805% Local.

Washington's Apportionment of FHWA Programs

June 2010 Current Law Forecast Includes RABA and Rescission Adjustments (Millions of Dollars)

or User	SAFETEA-LU		Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users													
	CURRENT LAW FORECAST		Chg from		Chg from		Chg from		Chg from		Forecast	Chg from		Forecast	Chg from	
	Actual	Nov-09	Actual	Nov-09	Actual	Nov-09	Actual	Nov-09	Actual	Nov-09	Actual	Nov-09	Actual	Nov-09	Actual	Nov-09
	2004		2005		2006		2007		2008		2009*		2009*		2009*	
State Programs																
Interstate Maintenance	105	-	88	-	88	-	98	-	97	-	99	-	28			
National Highway System ¹	113	-	95	-	94	-	109	-	106	-	72	-	(7)			
Statewide Flexible ²	35	-	27	-	24	-	32	-	30	-	25	-	3			
Surface Transportation Program ³	-	-	-	-	-	-	3	-	-	-	-	-	-			
Highway Safety Improvement Program ⁴	-	-	-	-	7	-	8	-	5	-	1	-	(6)			
Railway-Highway Crossings	3	-	3	-	4	-	4	-	4	-	1	-	(2)			
Bridge ⁵	79	-	93	-	91	-	97	-	96	-	69	-	(1)			
Border Infrastructure Program ⁶	-	-	7	-	9	-	10	-	11	-	11	-	(0)			
Statewide Planning and Research	11	-	10	-	10	-	11	-	11	-	11	-	0			
<i>Extension of Allocated Programs Notice N4510.726</i>																
State Subtotal	345	-	323	-	326	-	371	-	362	-	289	-	15			
A Obligation Authority -	308	-	273	-	281	-	335	(36)	354	-	409	-	58			
Local Programs																
National Highway System ¹	4	-	3	-	3	-	4	-	4	-	3	-	11			
Statewide Flexible ²	16	-	18	-	15	-	25	-	24	-	16	-	2			
Surface Transportation Program ³	90	-	76	-	74	-	81	-	82	-	54	-	(3)			
Highway Safety Improvement Program ⁴	12	-	10	-	10	-	10	-	14	-	1	-	(6)			
Bridge ⁵	46	-	55	-	54	-	57	-	57	-	35	-	(0)			
Border Infrastructure Program ⁶	-	-	-	-	-	-	0	-	-	-	-	-	(12)	(19)		
CMAQ	29	-	28	-	28	-	32	-	32	-	3	-	0			
Safe Routes to Schools	-	-	1	-	2	-	2	-	3	-	6	-	-			
MPO Planning	5	-	6	-	6	-	6	-	6	-	6	-	-			
<i>Extension of Allocated Programs Notice N4510.726</i>																
Local Subtotal	203	-	197	-	193	-	218	-	222	-	106	-	(15)			
A Obligation Authority -	181	-	181	-	181	-	181	(16)	181	-	181	-	-			
Freight Projects²																
A Obligation Authority -	21	-	-	-	-	-	-	-	-	-	-	-	-			
Legislative Projects²																
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-	-			
Highway Safety Improvement Projects⁴																
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-	-			
Recreational Trails																
A Obligation Authority -	1	-	1	-	2	-	2	-	2	-	2	-	0			
High Priority Projects																
A Obligation Authority -	-	-	55	-	55	-	55	-	55	-	55	-	-			
STATEWIDE TOTAL																
A Obligation Authority -	570	-	577	-	576	-	647	-	641	-	453	-	(0)			
A Obligation Authority -	508	-	489	-	497	-	584	-	624	-	612	-	3			
Statewide Flexible Summary																
Equity Bonus Flexible	27	-	7	-	2	-	14	-	13	-	14	-	3			
Surface Transportation Program Flexible	45	-	37	-	37	-	43	-	42	-	27	-	1			
<i>Extension of Allocated Programs Notice N4510.726</i>																
Total	72	-	45	-	39	-	57	-	54	-	41	-	5			

*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.

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

² 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,

³ Enhancements Setaside split 2007: 24.595% WSDOT, 75.405% Local.

⁴ 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.

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

⁶ Border Infrastructure Program split 2007: 97.195% WSDOT, 2.805% Local.

Washington's Apportionment of FHWA Programs

June 2010 Current Law Forecast Includes RABA and Rescission Adjustments (Millions of Dollars)

SAFETEA-LU CURRENT LAW FORECAST	Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from	
	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09
	2010	2010	2011	2011	2012	2012	2013	2013	2014	2014	2015	2015
State Programs												
Interstate Maintenance	98	43	75	(9)	76	(9)	77	(9)	79	(9)	80	(9)
National Highway System ¹	147	74	95	5	97	5	98	5	99	6	101	6
Statewide Flexible ²	37	14	29	2	28	1	29	1	29	1	29	1
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Railway-Highway Crossings	9	0	4	-	4	-	4	-	4	-	4	-
Bridge ⁵	162	0	112	6	114	6	116	6	117	6	119	6
Border Infrastructure Program ⁶	15	0	12	-	12	-	12	-	12	-	12	-
Statewide Planning and Research	12	2	10	0	10	0	11	0	11	0	11	0
<i>Extension of Allocated Programs Notice N4510.726</i>	23	23										
State Subtotal	503	157	337	4	342	4	346	4	351	4	356	4
A Obligation Authority -	401	47	303	3	307	3	311	3	316	3	320	4
Local Programs												
National Highway System ¹	5	3	3	0	3	0	4	0	4	0	4	0
Statewide Flexible ²	29	15	18	1	18	0	18	0	19	0	19	0
Surface Transportation Program ³	118	61	73	1	75	2	76	2	77	2	78	2
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Bridge ⁵	51	28	35	2	36	2	37	2	37	2	38	2
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	65	44	29	1	29	2	29	2	30	2	30	2
Safe Routes to Schools	4	2	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)
MPO Planning	6	2	6	1	6	0	6	0	6	0	6	0
<i>Extension of Allocated Programs Notice N4510.726</i>	15	15										
Local Subtotal	295	170	169	7	171	6	173	6	175	6	177	6
A Obligation Authority -	212	31	181	-	181	-	181	-	181	-	181	-
Freight Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	(3)	5	0	4	0	4	0	5	0	5	0
A Obligation Authority -	-	(5)	4	0	4	0	4	0	4	0	4	0
Highway Safety Improvement Projects⁴	37	27	17	1	17	1	18	1	18	1	18	1
A Obligation Authority -	21	6	15	1	16	1	16	1	16	1	16	1
Recreational Trails	2	0	2	-								
A Obligation Authority -	2	(0)	2	-	2	-	2	-	2	-	2	-
High Priority Projects	-	(55)	20	-	20	-	20	-	20	-	20	-
A Obligation Authority -	-	(50)	18	-	18	-	18	-	18	-	18	-
STATEWIDE TOTAL	837	399	549	11	556	12	563	12	570	12	578	13
A Obligation Authority -	635	29	494	10	500	10	507	10	513	10	520	10
Statewide Flexible Summary												
Equity Bonus Flexible	14	0	15	2	13	0	13	(0)	14	(0)	14	(0)
Surface Transportation Program Flexible	47	21	36	1	37	1	38	1	39	1	39	1
Extension of Allocated Programs Notice N4510.726	5	5										
Total	66	26	52	3	51	1	51	1	52	1	53	1

** The forecast for FFY 2010 is based on continuing resolution Notice N4510.7123 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.

¹ National Highway System split: 96.5458% WSDOT, 3.4542% Local.

² Statewide Flexible split: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

³ Surface Transportation Program: 100% Local

⁴ Highway Safety Improvement Program split: 100% Highway Safety Improvement Projects.

⁵ Highway Bridge Program split: 76% WSDOT, 24% Local.

⁶ Border Infrastructure Program: 100% WSDOT

Washington's Apportionment of FHWA Programs
June 2010 Current Law Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	CURRENT LAW FORECAST															
	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09
	2016		2017		2018		2019		2020		2021					
State Programs																
Interstate Maintenance	81	(9)	82	(9)	83	(9)	84	(9)	86	(9)	87	(9)				
National Highway System ¹	102	6	103	6	105	6	106	6	107	6	108	6				
Statewide Flexible ²	30	1	30	1	31	1	31	1	31	1	32	1				
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-				
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-				
Railway-Highway Crossings	4	-	4	-	4	-	4	-	4	-	4	-				
Bridge ⁵	120	6	122	6	123	6	125	6	126	6	128	6				
Border Infrastructure Program ⁶	12	-	12	-	12	-	12	-	12	-	12	-				
Statewide Planning and Research	11	0	11	0	11	0	11	0	12	0	12	0				
<i>Extension of Allocated Programs Notice N4510.726</i>																
State Subtotal	360	4	365	4	369	4	373	4	377	5	381	5				
A Obligation Authority -	324	4	328	4	332	4	336	4	340	4	343	4				
Local Programs																
National Highway System ¹	4	0	4	0	4	0	4	0	4	0	4	0				
Statewide Flexible ²	19	0	19	0	20	0	20	0	20	0	20	0				
Surface Transportation Program ³	79	2	79	2	80	2	81	2	82	2	83	2				
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-				
Bridge ⁵	38	2	39	2	39	2	39	2	40	2	40	2				
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-				
CMAQ	31	2	31	2	31	2	32	2	32	2	32	2				
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				
<i>Extension of Allocated Programs Notice N4510.726</i>																
Local Subtotal	180	6	182	6	184	6	186	7	188	7	190	7				
A Obligation Authority -	181	-	181	-	181	-	181	-	181	-	181	-				
Freight Projects²	-	-	-	-	-	-	-	-	-	-	-	-				
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-				
Legislative Projects²	5	0	5	0	5	0	5	0	5	0	5	0				
A Obligation Authority -	4	0	4	0	4	0	4	0	4	0	4	0				
Highway Safety Improvement Projects⁴	19	1	19	1	19	1	19	1	20	1	20	1				
A Obligation Authority -	17	1	17	1	17	1	17	1	18	1	18	1				
Recreational Trails	2	-	2	-	2	-	2	-	2	-	2	-				
A Obligation Authority -	2	-	2	-	2	-	2	-	2	-	2	-				
High Priority Projects	20	-	20	-	20	-	20	-	20	-	20	-				
A Obligation Authority -	18	-	18	-	18	-	18	-	18	-	18	-				
STATEWIDE TOTAL	585	13	592	13	599	13	605	13	611	13	618	14				
A Obligation Authority -	526	11	533	11	539	11	545	11	550	11	556	11				
Statewide Flexible Summary																
Equity Bonus Flexible	14	(0)	14	(0)	14	(0)	15	(0)	15	(0)	15	(0)				
Surface Transportation Program Flexible	40	1	40	1	41	1	41	1	42	1	42	1				
<i>Extension of Allocated Programs Notice N4510.726</i>																
Total	54	1	54	1	55	1	56	1	56	1	57	1				

¹ National Highway System split: 96.5458% WSDOT, 3.4542% Local.

² Statewide Flexible split: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

³ Surface Transportation Program: 100% Local

⁴ Highway Safety Improvement Program split: 100% Highway Safety Improvement Projects.

⁵ Highway Bridge Program split: 76% WSDOT, 24% Local.

⁶ Border Infrastructure Program: 100% WSDOT

Washington's Apportionment of FHWA Programs
June 2010 Current Law Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	CURRENT LAW FORECAST															
	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09	Feb-10	Nov-09
	2022		2023		2024		2025									
State Programs																
Interstate Maintenance	88	(9)	89	(9)	90	(9)	91	(9)								
National Highway System ¹	109	6	110	6	111	6	113	6								
Statewide Flexible ²	32	1	33	1	33	1	34	1								
Surface Transportation Program ³	-	-	-	-	-	-	-	-								
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-								
Railway-Highway Crossings	4	-	4	-	4	-	4	-								
Bridge ⁵	129	7	130	7	132	7	133	7								
Border Infrastructure Program ⁶	12	-	12	-	12	-	12	-								
Statewide Planning and Research	12	0	12	0	12	0	12	0								
<i>Extension of Allocated Programs Notice N4510.726</i>																
State Subtotal	386	5	390	5	394	5	398	5								
A Obligation Authority -	347	4	351	4	355	4	358	4								
Local Programs																
National Highway System ¹	4	0	4	0	4	0	4	0								
Statewide Flexible ²	21	0	21	0	21	0	21	0								
Surface Transportation Program ³	84	2	85	2	86	2	87	2								
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-								
Bridge ⁵	41	2	41	2	42	2	42	2								
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-								
CMAQ	33	2	33	2	33	2	34	2								
Safe Routes to Schools	4	(0)	4	(0)	4	(0)	4	(0)								
MPO Planning	6	0	6	0	6	0	7	0								
<i>Extension of Allocated Programs Notice N4510.726</i>																
Local Subtotal	192	7	194	7	196	7	198	7								
A Obligation Authority -	181	-	181	-	181	-	181	-								
Freight Projects²	-	-	-	-	-	-	-	-								
A Obligation Authority -	-	-	-	-	-	-	-	-								
Legislative Projects²	5	0	5	0	5	0	5	0								
A Obligation Authority -	5	0	5	0	5	0	5	0								
Highway Safety Improvement Projects⁴	20	1	20	1	21	1	21	1								
A Obligation Authority -	18	1	18	1	19	1	19	1								
Recreational Trails	2	-	2	-	2	-	2	-								
A Obligation Authority -	2	-	2	-	2	-	2	-								
High Priority Projects	20	-	20	-	20	-	20	-								
A Obligation Authority -	18	-	18	-	18	-	18	-								
STATEWIDE TOTAL	624	14	631	14	638	14	644	14								
A Obligation Authority -	562	11	568	12	574	12	580	12								
Statewide Flexible Summary																
Equity Bonus Flexible	15	(0)	16	(0)	16	(0)	16	(0)								
Surface Transportation Program Flexible	43	1	43	1	44	1	44	1								
<i>Extension of Allocated Programs Notice N4510.726</i>																
Total	58	1	59	1	59	1	60	1								

¹ National Highway System split: 96.5458% WSDOT, 3.4542% Local.

² Statewide Flexible split: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

³ Surface Transportation Program: 100% Local

⁴ Highway Safety Improvement Program split: 100% Highway Safety Improvement Projects.

⁵ Highway Bridge Program split: 76% WSDOT, 24% Local.

⁶ Border Infrastructure Program: 100% WSDOT