

**Transportation Revenue
Forecast Council
'>i bY' &\$%%Transportation
Economic and Revenue Forecasts**

Volume II: Detailed Forecast Tables

**Transportation Revenue
Forecast Council
>i bY 2011**

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Motor Vehicle Fuel Tax Revenue Forecast >i bY 2011

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Transportation Revenue Forecast Council

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
June 2011**

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Million Gallons									
Gasoline (June 2011 Forecast)	2,678	2,687	2,663	2,667	2,686	2,651	2,666	2,638	2,650
Annual Percentage Change	-0.4%	0.3%	-0.9%	0.1%	0.7%	-1.3%	0.6%	-1.1%	0.5%
Gasoline (March 2011 Forecast)	2,678	2,691	2,673	2,687	2,704	2,671	2,678	2,650	2,661
Percentage Change, June 2011 vs March 2011	0.0%	-0.1%	-0.4%	-0.8%	-0.6%	-0.8%	-0.4%	-0.4%	-0.4%
Diesel (June 2011 Forecast)	619	663	704	736	769	798	820	839	859
Annual Percentage Change	-4.8%	7.2%	6.3%	4.5%	4.5%	3.7%	2.8%	2.4%	2.3%
Diesel (March 2011 Forecast)	619	628	670	711	743	769	791	811	829
Percentage Change, June 2011 vs March 2011	0.0%	5.6%	5.1%	3.6%	3.5%	3.7%	3.6%	3.5%	3.5%
Total Motor Fuel (June 2011 Forecast)	3,296	3,350	3,368	3,403	3,456	3,449	3,486	3,477	3,509
Annual Percentage Change	-1.2%	1.6%	0.5%	1.0%	1.6%	-0.2%	1.1%	-0.3%	0.9%
Total Motor Fuel (March 2011 Forecast)	3,296	3,319	3,343	3,398	3,447	3,440	3,469	3,461	3,491
Percentage Change, June 2011 vs March 2011	0.0%	0.9%	0.7%	0.1%	0.3%	0.2%	0.5%	0.5%	0.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (June 2011 Forecast)	2,622	2,627	2,601	2,603	2,585	2,589	2,569	2,573	2,551
Annual Percentage Change	-1.0%	0.2%	-1.0%	0.1%	-0.7%	0.2%	-0.8%	0.2%	-0.9%
Gasoline (March 2011 Forecast)	2,639	2,645	2,625	2,632	2,612	2,615	2,593	2,593	2,569
Percentage Change, June 2011 vs March 2011	-0.6%	-0.7%	-0.9%	-1.1%	-1.0%	-1.0%	-0.9%	-0.8%	-0.7%
Diesel (June 2011 Forecast)	879	901	923	947	973	999	1,024	1,050	1,077
Annual Percentage Change	2.4%	2.5%	2.5%	2.6%	2.7%	2.7%	2.6%	2.5%	2.5%
Diesel (March 2011 Forecast)	846	863	885	908	931	954	977	1,000	1,023
Percentage Change, June 2011 vs March 2011	3.9%	4.4%	4.3%	4.3%	4.5%	4.6%	4.9%	5.0%	5.3%
Total Motor Fuel (June 2011 Forecast)	3,501	3,528	3,524	3,551	3,558	3,588	3,593	3,623	3,627
Annual Percentage Change	-0.2%	0.8%	-0.1%	0.7%	0.2%	0.8%	0.1%	0.8%	0.1%
Total Motor Fuel (March 2011 Forecast)	3,485	3,508	3,509	3,540	3,543	3,570	3,570	3,593	3,592
Percentage Change, June 2011 vs March 2011	0.5%	0.6%	0.4%	0.3%	0.4%	0.5%	0.6%	0.8%	1.0%

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

Based on Month of Collection

June 2011

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

COLLECTIONS	2009-2011	2009-2011	Difference		2011-2013	2011-2013	Difference	
	Biennium June 2011	Biennium March 2011	Value	Percentage	Biennium June 2011	Biennium March 2011	Value	Percentage
Gross Fuel Tax	\$2,492,283,200	\$2,479,860,100	\$12,423,100	0.50%	\$2,541,807,100	\$2,531,371,400	\$10,435,700	0.41%
Gross Gasoline Tax	2,008,795,300	2,010,606,500	(1,811,200)	-0.09%	1,999,455,300	2,011,139,300	(11,684,000)	-0.58%
Gross Special Fuel Tax	483,488,000	469,253,600	14,234,400	3.03%	542,351,800	520,232,100	22,119,700	4.25%
Less: Refunds and Transfers	116,899,000	115,110,300	1,788,700	1.55%	129,106,800	127,983,400	1,123,400	0.88%
Less: Distributions for Local Uses	258,388,500	257,300,900	1,087,600	0.42%	262,270,400	261,181,200	1,089,200	0.42%
Less: Distributions for State Uses	125,151,800	124,625,000	526,800	0.42%	127,112,700	126,584,900	527,800	0.42%
Less: MVFT Distributions to Cities & Counties	473,100,900	471,101,200	1,999,700	0.42%	480,158,100	478,155,400	2,002,700	0.42%
Net to Nickel Account	314,596,000	313,271,800	1,324,200	0.42%	319,322,300	317,996,000	1,326,300	0.42%
Net to Transportation Partnership Account	534,813,400	532,562,200	2,251,200	0.42%	542,848,100	540,593,600	2,254,500	0.42%
Net to Motor Vehicle Fund	\$669,333,600	\$665,888,600	\$3,445,000	0.52%	\$680,988,600	\$678,876,800	\$2,111,800	0.31%
	2013-2015	2013-2015	Difference		2015-2017	2015-2017	Difference	
	Biennium June 2011	Biennium March 2011	Value	Percentage	Biennium June 2011	Biennium March 2011	Value	Percentage
Gross Fuel Tax	\$2,590,070,500	\$2,583,494,200	\$6,576,300	0.25%	\$2,611,799,300	\$2,599,329,800	\$12,469,500	0.48%
Gross Gasoline Tax	2,000,801,300	2,014,737,600	(13,936,300)	-0.69%	1,988,477,800	1,997,212,000	(8,734,200)	-0.44%
Gross Special Fuel Tax	589,269,200	568,756,600	20,512,600	3.61%	623,321,600	602,117,800	21,203,800	3.52%
Less: Refunds and Transfers	140,535,900	139,579,500	956,400	0.69%	146,086,300	144,987,800	1,098,500	0.76%
Less: Distributions for Local Uses	266,448,200	265,850,300	597,900	0.22%	268,175,500	266,919,900	1,255,600	0.47%
Less: Distributions for State Uses	129,213,900	128,924,000	289,900	0.22%	130,137,600	129,528,400	609,200	0.47%
Less: MVFT Distributions to Cities & Counties	487,762,000	486,663,100	1,098,900	0.23%	490,850,900	488,543,400	2,307,500	0.47%
Net to Nickel Account	324,408,800	323,681,000	727,800	0.22%	326,511,800	324,983,100	1,528,700	0.47%
Net to Transportation Partnership Account	551,495,200	550,257,900	1,237,300	0.22%	555,070,400	552,471,600	2,598,800	0.47%
Net to Motor Vehicle Fund	\$690,206,400	\$688,538,400	\$1,668,000	0.24%	\$694,966,900	\$691,895,300	\$3,071,600	0.44%
	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium June 2011	Biennium March 2011	Value	Percentage	Biennium June 2011	Biennium March 2011	Value	Percentage
Gross Fuel Tax	\$2,629,492,100	\$2,616,734,100	\$12,758,000	0.49%	\$2,645,501,000	\$2,632,693,700	\$12,807,300	0.49%
Gross Gasoline Tax	1,976,447,900	1,987,118,000	(10,670,100)	-0.54%	1,959,840,500	1,975,675,100	(15,834,600)	-0.80%
Gross Special Fuel Tax	653,044,200	629,616,000	23,428,200	3.72%	685,660,500	657,018,600	28,641,900	4.36%
Less: Refunds and Transfers	150,580,100	149,396,500	1,183,600	0.79%	155,181,300	153,761,200	1,420,100	0.92%
Less: Distributions for Local Uses	269,562,300	268,289,300	1,273,000	0.47%	270,732,500	269,432,700	1,299,800	0.48%
Less: Distributions for State Uses	130,897,900	130,279,700	618,200	0.47%	131,552,100	130,920,500	631,600	0.48%
Less: MVFT Distributions to Cities & Counties	493,312,300	490,973,100	2,339,200	0.48%	495,376,600	492,988,600	2,388,000	0.48%
Net to Nickel Account	328,200,400	326,650,400	1,550,000	0.47%	329,625,100	328,042,600	1,582,500	0.48%
Net to Transportation Partnership Account	557,940,900	555,305,900	2,635,000	0.47%	560,363,000	557,672,700	2,690,300	0.48%
Net to Motor Vehicle Fund	\$698,998,200	\$695,839,100	\$3,159,100	0.45%	\$702,670,400	\$699,875,400	\$2,795,000	0.40%

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 2011

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 2011	Biennium March 2011	Value	Percentage	Biennium June 2011	Biennium March 2011	Value	Percentage
Gross Fuel Tax	\$2,667,098,800	\$2,657,391,300	\$9,707,500	0.37%	\$2,694,263,600	\$2,678,429,400	\$15,834,200	0.59%
Gross Gasoline Tax	1,945,383,400	1,965,968,000	(20,584,600)	-1.05%	1,933,861,600	1,952,607,600	(18,746,000)	-0.96%
Gross Special Fuel Tax	721,715,400	691,423,300	30,292,100	4.38%	760,402,100	725,821,800	34,580,300	4.76%
Less: Refunds and Transfers	159,970,800	158,563,100	1,407,700	0.89%	164,888,500	163,193,300	1,695,200	1.04%
Less: Distributions for Local Uses	272,456,000	271,550,400	905,600	0.33%	274,828,600	273,294,100	1,534,500	0.56%
Less: Distributions for State Uses	132,471,200	132,030,900	440,300	0.33%	133,706,100	132,959,600	746,500	0.56%
Less: MVFT Distributions to Cities & Counties	498,461,100	496,797,900	1,663,200	0.33%	502,738,100	499,919,900	2,818,200	0.56%
Net to Nickel Account	331,723,600	330,621,000	1,102,600	0.33%	334,612,300	332,743,900	1,868,400	0.56%
Net to Transportation Partnership Account	563,930,200	562,056,000	1,874,200	0.33%	568,841,100	565,665,100	3,176,000	0.56%
Net to Motor Vehicle Fund	\$708,085,900	\$705,771,900	\$2,314,000	0.33%	\$714,649,100	\$710,653,600	\$3,995,500	0.56%

	2025-2027	2025-2027	Difference	
	Biennium June 2011	Biennium March 2011	Value	Percentage
Gross Fuel Tax	\$2,720,007,800	\$2,695,158,200	\$24,849,600	0.92%
Gross Gasoline Tax	1,920,572,900	1,934,996,000	(14,423,100)	-0.75%
Gross Special Fuel Tax	799,435,000	760,162,100	39,272,900	5.17%
Less: Refunds and Transfers	169,743,200	167,692,800	2,050,400	1.22%
Less: Distributions for Local Uses	277,053,400	274,566,300	2,487,100	0.91%
Less: Distributions for State Uses	134,862,000	133,651,300	1,210,700	0.91%
Less: MVFT Distributions to Cities & Counties	506,750,400	502,183,400	4,567,000	0.91%
Net to Nickel Account	337,321,000	334,292,900	3,028,100	0.91%
Net to Transportation Partnership Account	573,445,900	568,298,100	5,147,800	0.91%
Net to Motor Vehicle Fund	\$720,832,000	\$714,473,100	\$6,358,900	0.89%

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 June 2011

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	\$1,233,830,300	\$1,258,452,900	\$1,264,033,200	\$1,277,773,900	\$1,295,664,800	\$1,294,405,700
Gross Gasoline Tax	1,001,437,100	1,007,358,200	998,844,500	1,000,610,800	1,006,183,200	994,618,100
Gross Special Fuel Tax	232,393,200	251,094,800	265,188,700	277,163,100	289,481,600	299,787,600
Less: Refunds and Transfers	56,915,200	59,983,800	62,995,600	66,111,200	69,302,900	71,233,000
Less: Distributions for Local Uses	128,182,400	130,206,100	130,590,900	131,679,500	133,487,300	132,960,900
Less: Distributions for State Uses	62,077,300	63,074,500	63,283,800	63,828,900	64,724,300	64,489,600
Less: MVFT Distributions to Cities & Counties	234,698,400	238,402,500	239,087,100	241,071,000	244,375,100	243,386,900
Net to Nickel Account	156,066,000	158,530,000	158,998,400	160,323,900	162,524,900	161,883,900
Net to Transportation Partnership Account	265,312,300	269,501,100	270,297,400	272,550,700	276,292,400	275,202,800
Net to Motor Vehicle Fund	\$330,578,700	\$338,754,900	\$338,779,900	\$342,208,700	\$344,957,900	\$345,248,500
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Gross Fuel Tax	\$1,306,924,900	\$1,304,874,400	\$1,315,545,200	\$1,313,946,900	\$1,322,972,100	\$1,322,528,900
Gross Gasoline Tax	998,903,800	989,574,000	992,889,000	983,558,900	984,384,400	975,456,100
Gross Special Fuel Tax	308,021,200	315,300,400	322,656,200	330,388,000	338,587,700	347,072,800
Less: Refunds and Transfers	72,553,800	73,532,500	74,782,700	75,797,400	77,052,200	78,129,100
Less: Distributions for Local Uses	134,334,900	133,840,600	134,993,200	134,569,100	135,511,600	135,220,900
Less: Distributions for State Uses	65,177,800	64,959,800	65,541,100	65,356,800	65,836,300	65,715,800
Less: MVFT Distributions to Cities & Counties	245,890,600	244,960,300	247,056,700	246,255,600	247,965,600	247,411,000
Net to Nickel Account	163,556,800	162,955,000	164,358,400	163,842,000	164,989,500	164,635,600
Net to Transportation Partnership Account	278,046,800	277,023,600	279,409,400	278,531,500	280,482,300	279,880,700
Net to Motor Vehicle Fund	\$347,364,200	\$347,602,700	\$349,403,600	\$349,594,600	\$351,134,500	\$351,535,900
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Gross Fuel Tax	\$1,331,811,500	\$1,335,287,300	\$1,345,738,100	\$1,348,525,500	\$1,358,896,800	\$1,361,111,000
Gross Gasoline Tax	975,725,400	969,658,000	970,394,300	963,467,300	964,114,100	956,458,800
Gross Special Fuel Tax	356,086,100	365,629,300	375,343,800	385,058,300	394,782,700	404,652,300
Less: Refunds and Transfers	79,408,100	80,562,700	81,874,100	83,014,400	84,311,400	85,431,800
Less: Distributions for Local Uses	136,149,200	136,306,800	137,377,200	137,451,400	138,518,000	138,535,400
Less: Distributions for State Uses	66,187,100	66,284,100	66,825,000	66,881,100	67,418,400	67,443,600
Less: MVFT Distributions to Cities & Counties	249,096,100	249,365,000	251,310,900	251,427,200	253,367,500	253,382,900
Net to Nickel Account	165,765,900	165,957,700	167,261,000	167,351,300	168,649,900	168,671,100
Net to Transportation Partnership Account	281,802,100	282,128,100	284,343,800	284,497,300	286,704,900	286,741,000
Net to Motor Vehicle Fund	\$353,403,000	\$354,682,900	\$356,746,100	\$357,903,000	\$359,926,800	\$360,905,200

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 June 2011

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	June 2011	March 2011	Value	Percentage	June 2011	March 2011	Value	Percentage	June 2011	March 2011	Value	Percentage
GROSS FUEL TAX	\$2,492,266,000	\$2,480,642,100	\$11,623,900	0.47%	\$2,538,937,500	\$2,527,987,500	\$10,950,000	0.43%	\$2,589,080,000	\$2,582,780,000	\$6,300,000	0.24%
TOTAL REFUNDS AND TRANSFERS	116,899,000	115,110,300	1,788,700	1.55%	129,106,900	127,983,500	1,123,400	0.88%	140,535,800	139,579,500	956,300	0.69%
GROSS GASOLINE TAX	2,011,728,000	2,013,214,900	(1,486,900)	-0.07%	1,998,712,500	2,010,150,000	(11,437,500)	-0.57%	2,001,450,000	2,015,587,500	(14,137,500)	-0.70%
Less: Non-Highway Refunds	8,428,800	8,706,200	(277,400)	-3.19%	9,993,600	10,050,800	(57,200)	-0.57%	10,007,300	10,077,900	(70,600)	-0.70%
Less: Tribal Reservation Refunds	41,096,600	40,650,300	446,300	1.10%	52,304,800	52,304,800	0	0.00%	58,781,900	58,781,900	0	0.00%
Less: Aeronautics Transfer #039	564,300	564,800	(500)	-0.09%	559,600	562,800	(3,200)	-0.57%	560,400	564,400	(4,000)	-0.71%
Less: General Fund Transfer #001	1,097,900	1,071,100	26,800	2.50%	1,134,200	1,140,700	(6,500)	-0.57%	1,171,400	1,179,700	(8,300)	-0.70%
Less: Marine Transfer #048 and #267	11,739,300	11,751,000	(11,700)	-0.10%	12,213,000	12,283,000	(70,000)	-0.57%	12,275,600	12,362,300	(86,700)	-0.70%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,466,300	11,468,900	(2,600)	-0.02%	11,809,500	11,878,900	(69,400)	-0.58%	11,829,900	11,916,000	(86,100)	-0.72%
Less: Snowmobile #01M	1,766,900	1,764,400	2,500	0.14%	1,930,900	1,944,500	(13,600)	-0.70%	1,980,300	1,994,400	(14,100)	-0.71%
NET GASOLINE TAX	1,935,567,900	1,937,238,100	(1,670,200)	-0.09%	1,908,766,800	1,919,984,500	(11,217,700)	-0.58%	1,904,843,300	1,918,710,900	(13,867,600)	-0.72%
GROSS SPECIAL FUEL TAX	480,538,000	467,427,200	13,110,800	2.80%	540,225,000	517,837,500	22,387,500	4.32%	587,630,000	567,192,500	20,437,500	3.60%
Less: Non-Highway Refunds	36,782,400	35,183,600	1,598,800	4.54%	32,413,500	31,070,300	1,343,200	4.32%	35,257,800	34,031,600	1,226,200	3.60%
Less: Tribal Reservation Refunds	3,956,500	3,949,900	6,600	0.17%	6,747,700	6,747,700	0	0.00%	8,671,300	8,671,300	0	0.00%
NET SPECIAL FUEL TAX	439,799,100	428,293,700	11,505,400	2.69%	501,063,800	480,019,600	21,044,200	4.38%	543,700,900	524,489,700	19,211,200	3.66%
TOTAL MOTOR FUEL TAX	2,375,367,000	2,365,531,800	9,835,200	0.42%	2,409,830,600	2,400,004,000	9,826,600	0.41%	2,448,544,200	2,443,200,500	5,343,700	0.22%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,897,500	15,993,700	(96,200)	-0.60%	14,913,600	15,033,500	(119,900)	-0.80%	15,478,000	15,593,200	(115,200)	-0.74%
State Treasurer #108												
TOTAL EXPENSES	15,897,500	15,993,700	(96,200)	-0.60%	14,913,600	15,033,500	(119,900)	-0.80%	15,478,000	15,593,200	(115,200)	-0.74%
NET FOR DISTRIBUTION	2,359,469,500	2,349,538,100	9,931,400	0.42%	2,394,917,100	2,384,970,500	9,946,600	0.42%	2,433,066,200	2,427,607,300	5,458,900	0.22%
1¢ Net for Distribution	62,919,200	62,654,300	264,900	0.42%	63,864,500	63,599,200	265,300	0.42%	64,881,800	64,736,200	145,600	0.22%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,447,141,300	1,441,050,000	6,091,300	0.42%	1,468,882,500	1,462,781,900	6,100,600	0.42%	1,492,280,600	1,488,932,500	3,348,100	0.22%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,595,900	313,271,700	1,324,200	0.42%	319,322,300	317,996,100	1,326,200	0.42%	324,408,800	323,681,000	727,800	0.22%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,757,600	187,963,000	794,600	0.42%	191,593,400	190,797,600	795,800	0.42%	194,645,300	194,208,600	436,700	0.22%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,757,600	187,963,000	794,600	0.42%	191,593,400	190,797,600	795,800	0.42%	194,645,300	194,208,600	436,700	0.22%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,838,400	125,308,700	529,700	0.42%	127,728,900	127,198,400	530,500	0.42%	129,763,500	129,472,400	291,100	0.22%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,378,800	93,981,500	397,300	0.42%	95,796,700	95,398,800	397,900	0.42%	97,322,600	97,104,300	218,300	0.22%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,732,300	595,216,300	2,516,000	0.42%	606,712,300	604,192,500	2,519,800	0.42%	616,376,800	614,993,900	1,382,900	0.22%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	642,342,600	639,638,900	2,703,700	0.42%	651,992,900	649,285,000	2,707,900	0.42%	662,378,600	660,892,500	1,486,100	0.22%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,189,800	46,991,200	198,600	0.42%	47,898,800	47,699,900	198,900	0.42%	48,661,800	48,552,600	109,200	0.22%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	314,595,900	313,271,700	1,324,200	0.42%	319,322,300	317,996,100	1,326,200	0.42%	324,408,800	323,681,000	727,800	0.22%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,813,300	532,562,200	2,251,100	0.42%	542,848,100	540,593,600	2,254,500	0.42%	551,495,300	550,257,900	1,237,400	0.22%
TOTAL TO STATE	1,538,941,700	1,532,464,000	6,477,700	0.42%	1,562,062,100	1,555,574,500	6,487,600	0.42%	1,586,944,500	1,583,383,900	3,560,600	0.22%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,439,600	7,408,300	31,300	0.42%	7,551,400	7,520,000	31,400	0.42%	7,671,700	7,654,400	17,300	0.23%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,636,700	1,629,800	6,900	0.42%	1,661,300	1,654,400	6,900	0.42%	1,687,800	1,684,000	3,800	0.23%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,550,018,000	1,543,502,100	6,515,900	0.42%	1,573,274,700	1,566,748,900	6,525,800	0.42%	1,598,303,900	1,594,722,400	3,581,500	0.22%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 June 2011

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	June 2011	March 2011	Value	Percentage	June 2011	March 2011	Value	Percentage	June 2011	March 2011	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,693,800	\$33,552,000	141,800	0.42%	\$34,200,000	\$34,058,000	142,000	0.42%	\$34,744,800	\$34,666,800	78,000	0.22%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,933,400	9,891,500	41,900	0.42%	10,163,200	10,121,100	42,100	0.42%	10,401,500	10,378,200	23,300	0.22%
TOTAL TO FERRY OPERATIONS	43,627,200	43,443,500	183,700	0.42%	44,363,200	44,179,000	184,200	0.42%	45,146,300	45,045,000	101,300	0.22%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,334,900	34,190,400	144,500	0.42%	34,850,700	34,706,000	144,700	0.42%	35,405,800	35,326,400	79,400	0.22%
TOTAL TO WASHINGTON STATE FERRIES	77,962,000	77,633,800	328,200	0.42%	79,213,900	78,885,000	328,900	0.42%	80,552,100	80,371,400	180,700	0.22%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,399,500	108,939,100	460,400	0.42%	111,043,100	110,581,900	461,200	0.42%	112,811,900	112,558,800	253,100	0.22%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,109,400	81,763,700	345,700	0.42%	83,342,900	82,996,800	346,100	0.42%	84,670,500	84,480,500	190,000	0.22%
Plus: Small City Pavement and Sidewalk Account # 08M	1,862,500	1,854,600	7,900	0.43%	1,890,500	1,882,600	7,900	0.42%	1,920,600	1,916,300	4,300	0.22%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,371,400	192,557,400	814,000	0.42%	196,276,500	195,461,300	815,200	0.42%	199,403,000	198,955,600	447,400	0.22%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,787,700	154,136,100	651,600	0.42%	157,113,100	156,460,600	652,500	0.42%	159,615,800	159,257,700	358,100	0.22%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,459,500	31,327,000	132,500	0.42%	31,932,100	31,799,500	132,600	0.42%	32,440,800	32,368,000	72,800	0.22%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,793,700)	(2,781,900)	(11,800)	0.42%	(2,835,700)	(2,823,900)	(11,800)	0.42%	(2,880,800)	(2,874,400)	(6,400)	0.22%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,600)	(612,000)	(2,600)	0.42%	(623,800)	(621,300)	(2,500)	0.40%	(633,800)	(632,400)	(1,400)	0.22%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,862,500)	(1,854,600)	(7,900)	0.43%	(1,890,500)	(1,882,600)	(7,900)	0.42%	(1,920,600)	(1,916,300)	(4,300)	0.22%
NET TO CITIES	180,976,400	180,214,600	761,800	0.42%	183,695,300	182,932,300	763,000	0.42%	186,621,400	186,202,700	418,700	0.22%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	278,266,500	277,095,200	1,171,300	0.42%	282,447,000	281,273,900	1,173,100	0.42%	286,946,200	286,302,400	643,800	0.22%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,459,500	31,327,000	132,500	0.42%	31,932,100	31,799,500	132,600	0.42%	32,440,800	32,368,000	72,800	0.22%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,645,900)	(4,626,300)	(19,600)	0.42%	(4,715,700)	(4,696,100)	(19,600)	0.42%	(4,790,800)	(4,780,100)	(10,700)	0.22%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,022,100)	(1,017,800)	(4,300)	0.42%	(1,037,500)	(1,033,100)	(4,400)	0.43%	(1,054,000)	(1,051,600)	(2,400)	0.23%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	302,057,900	300,778,100	1,279,800	0.43%	306,626,000	305,344,200	1,281,800	0.42%	311,542,100	310,838,700	703,400	0.23%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,933,400)	(9,891,500)	(41,900)	0.42%	(10,163,200)	(10,121,100)	(42,100)	0.42%	(10,401,500)	(10,378,200)	(23,300)	0.22%
TOTAL NET TO COUNTIES	292,124,600	290,886,600	1,238,000	0.43%	296,462,700	295,223,100	1,239,600	0.42%	301,140,600	300,460,500	680,100	0.23%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,161,800)	(4,186,200)	24,400	-0.58%	(4,567,300)	(4,548,400)	(18,900)	0.42%	(4,702,300)	(4,691,700)	(10,600)	0.23%
To Island County RCW 46.080.68(2) Capron Act	(8,170,200)	(8,128,600)	(41,600)	0.51%	(8,134,000)	(8,100,200)	(33,800)	0.42%	(8,296,800)	(8,278,200)	(18,600)	0.22%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	278,792,600	277,571,800	1,220,800	0.44%	282,761,500	281,574,600	1,186,900	0.42%	287,141,600	286,490,600	651,000	0.23%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,313,300	28,194,100	119,200	0.42%	28,738,700	28,619,300	119,400	0.42%	29,196,500	29,131,000	65,500	0.22%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,703,800	36,549,400	154,400	0.42%	37,255,300	37,100,500	154,800	0.42%	37,848,700	37,763,800	84,900	0.22%
NET FOR DISTRIBUTION	2,359,469,500	2,349,538,100	9,931,400	0.42%	2,394,917,100	2,384,970,500	9,946,600	0.42%	2,433,066,200	2,427,607,300	5,458,900	0.22%

Transportation Revenue Forecast Council
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By Month Of Distribution
June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percentage	2017 - 2019	2017 - 2019	Value	Percentage	2019 - 2021	2019 - 2021	Value	Percentage
	June 2011	March 2011			June 2011	March 2011			June 2011	March 2011		
GROSS FUEL TAX	\$2,611,050,000	\$2,598,600,000	\$12,450,000	0.48%	\$2,628,849,700	\$2,616,174,700	\$12,675,000	0.48%	\$2,644,757,100	\$2,631,632,100	\$13,125,000	0.50%
TOTAL REFUNDS AND TRANSFERS	146,086,400	144,987,800	1,098,600	0.76%	150,580,100	149,396,500	1,183,600	0.79%	155,181,300	153,761,200	1,420,100	0.92%
GROSS GASOLINE TAX	1,989,000,000	1,997,737,500	(8,737,500)	-0.44%	1,977,187,500	1,987,650,000	(10,462,500)	-0.53%	1,960,612,500	1,976,100,000	(15,487,500)	-0.78%
Less: Non-Highway Refunds	9,945,000	9,988,700	(43,700)	-0.44%	9,885,900	9,938,300	(52,400)	-0.53%	9,803,100	9,880,500	(77,400)	-0.78%
Less: Tribal Reservation Refunds	61,158,200	61,158,200	0	0.00%	62,882,600	62,882,600	0	0.00%	64,655,600	64,655,600	0	0.00%
Less: Aeronautics Transfer #039	556,900	559,400	(2,500)	-0.45%	553,600	556,500	(2,900)	-0.52%	549,000	553,300	(4,300)	-0.78%
Less: General Fund Transfer #001	1,224,300	1,229,700	(5,400)	-0.44%	1,248,100	1,254,700	(6,600)	-0.53%	1,226,600	1,236,300	(9,700)	-0.78%
Less: Marine Transfer #048 and #267	12,199,200	12,252,800	(53,600)	-0.44%	12,126,800	12,190,900	(64,100)	-0.53%	12,025,100	12,120,100	(95,000)	-0.78%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,738,400	11,791,500	(53,100)	-0.45%	11,654,700	11,718,400	(63,700)	-0.54%	11,541,700	11,636,000	(94,300)	-0.81%
Less: Snowmobile #01M	2,029,700	2,044,100	(14,400)	-0.70%	2,078,500	2,093,500	(15,000)	-0.72%	2,123,100	2,139,000	(15,900)	-0.74%
NET GASOLINE TAX	1,890,148,300	1,898,713,100	(8,564,800)	-0.45%	1,876,757,300	1,887,015,100	(10,257,800)	-0.54%	1,858,688,400	1,873,879,200	(15,190,800)	-0.81%
GROSS SPECIAL FUEL TAX	622,050,000	600,862,500	21,187,500	3.53%	651,662,200	628,524,700	23,137,500	3.68%	684,144,600	655,532,100	28,612,500	4.36%
Less: Non-Highway Refunds	37,323,000	36,051,800	1,271,200	3.53%	39,099,700	37,711,500	1,388,200	3.68%	41,048,700	39,331,900	1,716,800	4.36%
Less: Tribal Reservation Refunds	9,911,700	9,911,700	0	0.00%	11,050,200	11,050,200	0	0.00%	12,208,500	12,208,500	0	0.00%
NET SPECIAL FUEL TAX	574,815,300	554,899,000	19,916,300	3.59%	601,512,400	579,763,100	21,749,300	3.75%	630,887,500	603,991,700	26,895,800	4.45%
TOTAL MOTOR FUEL TAX	2,464,963,600	2,453,612,200	11,351,400	0.46%	2,478,269,700	2,466,778,200	11,491,500	0.47%	2,489,575,800	2,477,870,900	11,704,900	0.47%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	16,125,000	16,238,300	(113,300)	-0.70%	16,766,900	16,900,300	(133,400)	-0.79%	17,387,400	17,551,500	(164,100)	-0.93%
State Treasurer #108												
TOTAL EXPENSES	16,125,000	16,238,300	(113,300)	-0.70%	16,766,900	16,900,300	(133,400)	-0.79%	17,387,400	17,551,500	(164,100)	-0.93%
NET FOR DISTRIBUTION	2,448,838,600	2,437,373,900	11,464,700	0.47%	2,461,502,800	2,449,877,900	11,624,900	0.47%	2,472,188,500	2,460,319,400	11,869,100	0.48%
1¢ Net for Distribution	65,302,400	64,996,600	305,800	0.47%	65,640,075	65,330,078	309,996	0.47%	65,925,000	65,608,500	316,500	0.48%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,501,954,300	1,494,922,700	7,031,600	0.47%	1,509,721,700	1,502,591,800	7,129,900	0.47%	1,516,275,600	1,508,995,900	7,279,700	0.48%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	326,511,800	324,983,200	1,528,600	0.47%	328,200,400	326,650,400	1,550,000	0.47%	329,625,100	328,042,600	1,582,500	0.48%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	195,907,100	194,989,900	917,200	0.47%	196,920,200	195,990,200	930,000	0.47%	197,775,100	196,825,600	949,500	0.48%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	195,907,100	194,989,900	917,200	0.47%	196,920,200	195,990,200	930,000	0.47%	197,775,100	196,825,600	949,500	0.48%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	130,604,700	129,993,300	611,400	0.47%	131,280,100	130,660,200	619,900	0.47%	131,850,100	131,217,000	633,100	0.48%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	97,953,500	97,495,000	458,500	0.47%	98,460,100	97,995,100	465,000	0.47%	98,887,500	98,412,800	474,700	0.48%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	620,372,400	617,468,100	2,904,300	0.47%	623,580,700	620,635,700	2,945,000	0.47%	626,287,700	623,280,900	3,006,800	0.48%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	666,672,500	663,551,300	3,121,200	0.47%	670,120,200	666,955,400	3,164,800	0.47%	673,029,200	669,798,000	3,231,200	0.48%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,977,200	48,747,900	229,300	0.47%	49,230,500	48,998,000	232,500	0.47%	49,444,200	49,206,800	237,400	0.48%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	326,511,800	324,983,200	1,528,600	0.47%	328,200,400	326,650,400	1,550,000	0.47%	329,625,100	328,042,600	1,582,500	0.48%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	555,070,300	552,471,700	2,598,600	0.47%	557,940,900	555,305,900	2,635,000	0.47%	560,363,000	557,672,700	2,690,300	0.48%
TOTAL TO STATE	1,597,231,900	1,589,754,100	7,477,800	0.47%	1,605,492,000	1,597,909,800	7,582,200	0.47%	1,612,461,600	1,604,720,100	7,741,500	0.48%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,721,400	7,685,200	36,200	0.47%	7,761,300	7,724,700	36,600	0.47%	7,795,000	7,757,600	37,400	0.48%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,698,700	1,690,800	7,900	0.47%	1,707,500	1,699,400	8,100	0.48%	1,714,900	1,706,700	8,200	0.48%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,608,651,900	1,601,130,100	7,521,800	0.47%	1,616,960,800	1,609,333,800	7,627,000	0.47%	1,623,971,500	1,616,184,300	7,787,200	0.48%

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 By Month Of Distribution
 June 2011

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2011	March 2011	Value	Percentage	June 2011	March 2011	Value	Percentage	June 2011	March 2011	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,970,000	\$34,806,300	163,700	0.47%	\$35,150,900	\$34,984,800	166,100	0.47%	\$35,303,400	\$35,134,000	169,400	0.48%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,555,000	10,505,600	49,400	0.47%	10,696,900	10,646,300	50,600	0.48%	10,829,200	10,777,300	51,900	0.48%
TOTAL TO FERRY OPERATIONS	45,525,000	45,311,900	213,100	0.47%	45,847,700	45,631,200	216,500	0.47%	46,132,700	45,911,200	221,500	0.48%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,635,400	35,468,500	166,900	0.47%	35,819,700	35,650,500	169,200	0.47%	35,975,200	35,802,400	172,800	0.48%
TOTAL TO WASHINGTON STATE FERRIES	81,160,400	80,780,400	380,000	0.47%	81,667,400	81,281,700	385,700	0.47%	82,107,800	81,713,700	394,100	0.48%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,543,200	113,011,700	531,500	0.47%	114,130,400	113,591,400	539,000	0.47%	114,625,900	114,075,600	550,300	0.48%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,219,400	84,820,400	399,000	0.47%	85,660,100	85,255,600	404,500	0.47%	86,032,000	85,618,900	413,100	0.48%
Plus: Small City Pavement and Sidewalk Account # 08M	1,933,000	1,924,000	9,000	0.47%	1,943,000	1,933,800	9,200	0.48%	1,951,400	1,942,100	9,300	0.48%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	200,695,600	199,756,100	939,500	0.47%	201,733,500	200,780,800	952,700	0.47%	202,609,300	201,636,600	972,700	0.48%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,650,500	159,898,400	752,100	0.47%	161,481,300	160,718,700	762,600	0.47%	162,182,400	161,403,700	778,700	0.48%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,651,100	32,498,200	152,900	0.47%	32,819,900	32,664,900	155,000	0.47%	32,962,400	32,804,100	158,300	0.48%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,899,500)	(2,885,900)	(13,600)	0.47%	(2,914,500)	(2,900,800)	(13,700)	0.47%	(2,927,200)	(2,913,100)	(14,100)	0.48%
Less: Studies, 0.33% RCW 46.68.110(2)	(637,900)	(634,900)	(3,000)	0.47%	(641,200)	(638,200)	(3,000)	0.47%	(644,000)	(640,900)	(3,100)	0.48%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,933,000)	(1,924,000)	(9,000)	0.47%	(1,943,000)	(1,933,800)	(9,200)	0.48%	(1,951,400)	(1,942,100)	(9,300)	0.48%
NET TO CITIES	187,831,200	186,951,800	879,400	0.47%	188,802,500	187,910,900	891,600	0.47%	189,622,100	188,711,800	910,300	0.48%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	288,806,300	287,454,200	1,352,100	0.47%	290,299,900	288,928,900	1,371,000	0.47%	291,560,100	290,160,300	1,399,800	0.48%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,651,100	32,498,200	152,900	0.47%	32,819,900	32,664,900	155,000	0.47%	32,962,400	32,804,100	158,300	0.48%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,821,900)	(4,799,300)	(22,600)	0.47%	(4,846,800)	(4,823,900)	(22,900)	0.47%	(4,867,800)	(4,844,500)	(23,300)	0.48%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,060,800)	(1,055,800)	(5,000)	0.47%	(1,066,300)	(1,061,300)	(5,000)	0.47%	(1,070,900)	(1,065,800)	(5,100)	0.48%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	313,574,700	312,097,300	1,477,400	0.47%	315,206,700	313,708,600	1,498,100	0.48%	316,583,700	315,054,200	1,529,500	0.49%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,555,000)	(10,505,600)	(49,400)	0.47%	(10,696,900)	(10,646,300)	(50,600)	0.48%	(10,829,200)	(10,777,300)	(51,900)	0.48%
TOTAL NET TO COUNTIES	303,019,700	301,591,700	1,428,000	0.47%	304,509,800	303,062,300	1,447,500	0.48%	305,754,500	304,276,900	1,477,600	0.49%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,788,000)	(4,765,600)	(22,400)	0.47%	(4,864,400)	(4,841,400)	(23,000)	0.48%	(4,935,900)	(4,912,200)	(23,700)	0.48%
To Island County RCW 46.080.68(2) Capron Act	(8,402,900)	(8,363,500)	(39,400)	0.47%	(8,503,700)	(8,463,600)	(40,100)	0.47%	(8,597,700)	(8,556,400)	(41,300)	0.48%
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	288,828,800	287,462,500	1,366,300	0.48%	290,141,700	288,757,300	1,384,400	0.48%	291,220,900	289,808,300	1,412,600	0.49%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,385,700	29,248,200	137,500	0.47%	29,537,700	29,398,200	139,500	0.47%	29,665,900	29,523,500	142,400	0.48%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,094,100	37,915,700	178,400	0.47%	38,291,100	38,110,200	180,900	0.47%	38,457,300	38,272,700	184,600	0.48%
NET FOR DISTRIBUTION	2,448,838,600	2,437,373,900	11,464,700	0.47%	2,461,502,800	2,449,877,900	11,624,900	0.47%	2,472,188,500	2,460,319,400	11,869,100	0.48%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2011

	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 2011	March 2011			June 2011	March 2011			June 2011	March 2011		
GROSS FUEL TAX	\$2,665,877,000	\$2,656,427,000	\$9,450,000	0.36%	\$2,693,109,800	\$2,677,659,800	\$15,450,000	0.58%	\$2,718,993,100	\$2,694,505,600	\$24,487,500	0.91%
TOTAL REFUNDS AND TRANSFERS	159,970,700	158,563,100	1,407,600	0.89%	164,888,500	163,193,300	1,695,200	1.04%	169,743,200	167,692,800	2,050,400	1.22%
GROSS GASOLINE TAX	1,945,837,500	1,966,500,000	(20,662,500)	-1.05%	1,934,400,000	1,953,337,500	(18,937,500)	-0.97%	1,921,312,500	1,935,787,500	(14,475,000)	-0.75%
Less: Non-Highway Refunds	9,729,200	9,832,500	(103,300)	-1.05%	9,672,000	9,766,700	(94,700)	-0.97%	9,606,600	9,678,900	(72,300)	-0.75%
Less: Tribal Reservation Refunds	66,478,700	66,478,700	0	0.00%	68,353,100	68,353,100	0	0.00%	70,280,400	70,280,400	0	0.00%
Less: Aeronautics Transfer #039	544,800	550,600	(5,800)	-1.05%	541,600	546,900	(5,300)	-0.97%	538,000	542,000	(4,000)	-0.74%
Less: General Fund Transfer #001	1,211,100	1,224,000	(12,900)	-1.05%	1,228,500	1,240,500	(12,000)	-0.97%	1,269,400	1,278,900	(9,500)	-0.74%
Less: Marine Transfer #048 and #267	11,934,500	12,061,200	(126,700)	-1.05%	11,864,300	11,980,500	(116,200)	-0.97%	11,784,100	11,872,800	(88,700)	-0.75%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,439,500	11,565,200	(125,700)	-1.09%	11,357,200	11,472,400	(115,200)	-1.00%	11,264,400	11,352,300	(87,900)	-0.77%
Less: Snowmobile #01M	2,143,800	2,168,500	(24,700)	-1.14%	2,157,100	2,181,800	(24,700)	-1.13%	2,160,100	2,184,800	(24,700)	-1.13%
NET GASOLINE TAX	1,842,355,900	1,862,619,300	(20,263,400)	-1.09%	1,829,226,100	1,847,795,600	(18,569,500)	-1.00%	1,814,409,700	1,828,597,300	(14,187,600)	-0.78%
GROSS SPECIAL FUEL TAX	720,039,500	689,927,000	30,112,500	4.36%	758,709,800	724,322,300	34,387,500	4.75%	797,680,600	758,718,100	38,962,500	5.14%
Less: Non-Highway Refunds	43,202,400	41,395,600	1,806,800	4.36%	45,522,600	43,459,300	2,063,300	4.75%	47,860,800	45,523,100	2,337,700	5.14%
Less: Tribal Reservation Refunds	13,286,800	13,286,800	0	0.00%	14,192,100	14,192,100	0	0.00%	14,979,500	14,979,500	0	0.00%
NET SPECIAL FUEL TAX	663,550,400	635,244,600	28,305,800	4.46%	698,995,100	666,670,900	32,324,200	4.85%	734,840,200	698,215,500	36,624,700	5.25%
TOTAL MOTOR FUEL TAX	2,505,906,300	2,497,863,900	8,042,400	0.32%	2,528,221,300	2,514,466,500	13,754,800	0.55%	2,568,644,500	2,538,165,200	30,479,300	1.20%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	17,980,000	18,206,300	(226,300)	-1.24%	18,629,600	18,886,600	(257,000)	-1.36%	19,342,600	19,616,100	(273,500)	-1.39%
State Treasurer #108												
TOTAL EXPENSES	17,980,000	18,206,300	(226,300)	-1.24%	18,629,600	18,886,600	(257,000)	-1.36%	19,157,800	19,428,300	(270,500)	-1.39%
NET FOR DISTRIBUTION	2,487,926,300	2,479,657,500	8,268,800	0.33%	2,509,591,700	2,495,579,800	14,011,900	0.56%	2,529,907,300	2,507,196,700	22,710,600	0.91%
1¢ Net for Distribution	66,344,700	66,124,200	220,500	0.33%	66,922,400	66,548,800	373,600	0.56%	67,464,200	66,858,600	605,600	0.91%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,525,928,100	1,520,856,600	5,071,500	0.33%	1,539,216,200	1,530,622,300	8,593,900	0.56%	1,551,676,500	1,537,747,300	13,929,200	0.91%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	331,723,500	330,621,000	1,102,500	0.33%	334,612,200	332,744,000	1,868,200	0.56%	337,320,500	334,293,100	3,027,400	0.91%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	199,034,100	198,372,600	661,500	0.33%	200,767,300	199,646,400	1,120,900	0.56%	202,392,300	200,576,000	1,816,300	0.91%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	199,034,100	198,372,600	661,500	0.33%	200,767,300	199,646,400	1,120,900	0.56%	202,392,300	200,576,000	1,816,300	0.91%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	132,689,400	132,248,400	441,000	0.33%	133,844,900	133,097,600	747,300	0.56%	134,928,200	133,717,000	1,211,200	0.91%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	99,517,100	99,186,300	330,800	0.33%	100,383,700	99,823,200	560,500	0.56%	101,196,700	100,288,000	908,700	0.91%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	630,274,700	628,179,900	2,094,800	0.33%	635,763,200	632,213,600	3,549,600	0.56%	640,909,500	635,157,000	5,752,500	0.91%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	677,313,700	675,062,600	2,251,100	0.33%	683,211,900	679,397,300	3,814,600	0.56%	688,742,600	682,559,900	6,182,700	0.91%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,759,000	49,593,600	165,400	0.33%	50,192,300	49,912,100	280,200	0.56%	50,598,600	50,144,400	454,200	0.91%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	331,723,500	330,621,000	1,102,500	0.33%	334,612,200	332,744,000	1,868,200	0.56%	337,321,000	334,292,900	3,028,100	0.91%
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)	563,930,200	562,056,000	1,874,200	0.33%	568,841,000	565,665,000	3,176,000	0.56%	573,445,900	568,298,200	5,147,700	0.91%
TOTAL TO STATE	1,622,726,500	1,617,333,200	5,393,300	0.33%	1,636,857,500	1,627,718,400	9,139,100	0.56%	1,650,108,100	1,635,295,400	14,812,700	0.91%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,844,600	7,818,600	26,000	0.33%	7,912,900	7,868,800	44,100	0.56%	7,977,000	7,905,400	71,600	0.91%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,725,800	1,720,100	5,700	0.33%	1,740,800	1,731,100	9,700	0.56%	1,767,900	1,746,500	21,400	1.23%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,634,296,900	1,628,871,900	5,425,000	0.33%	1,648,511,300	1,639,318,300	9,193,000	0.56%	1,661,840,100	1,646,939,900	14,900,200	0.90%

Transportation Revenue Forecast Council
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June 2011

	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 2011	March 2011			June 2011	March 2011			June 2011	March 2011		
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,528,200	\$35,410,100	118,100	0.33%	\$35,837,600	\$35,637,500	200,100	0.56%	\$36,127,700	\$35,803,400	324,300	0.91%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,979,900	10,943,400	36,500	0.33%	11,156,700	11,094,400	62,300	0.56%	11,320,600	11,219,000	101,600	0.91%
TOTAL TO FERRY OPERATIONS	46,508,100	46,353,500	154,600	0.33%	46,994,300	46,731,900	262,400	0.56%	47,448,300	47,022,400	425,900	0.91%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	36,204,200	36,083,800	120,400	0.33%	36,519,400	36,315,500	203,900	0.56%	36,815,100	36,484,600	330,500	0.91%
TOTAL TO WASHINGTON STATE FERRIES	82,712,200	82,437,300	274,900	0.33%	83,513,800	83,047,500	466,300	0.56%	84,263,400	83,507,000	756,400	0.91%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,355,600	114,972,200	383,400	0.33%	116,360,100	115,710,500	649,600	0.56%	117,302,100	116,249,100	1,053,000	0.91%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,579,600	86,291,900	287,700	0.33%	87,333,600	86,846,000	487,600	0.56%	88,040,600	87,250,200	790,400	0.91%
Plus: Small City Pavement and Sidewalk Account # 08M	1,963,900	1,957,300	6,600	0.34%	1,981,000	1,969,900	11,100	0.56%	1,997,000	1,979,100	17,900	0.90%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	203,899,100	203,221,400	677,700	0.33%	205,674,700	204,526,300	1,148,400	0.56%	207,339,700	205,478,400	1,861,300	0.91%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,214,800	162,672,300	542,500	0.33%	164,636,100	163,716,900	919,200	0.56%	165,968,900	164,479,000	1,489,900	0.91%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and 5)(a)	33,172,200	33,062,000	110,200	0.33%	33,461,100	33,274,300	186,800	0.56%	33,732,000	33,429,200	302,800	0.91%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,945,800)	(2,936,000)	(9,800)	0.33%	(2,971,500)	(2,954,900)	(16,600)	0.56%	(2,995,500)	(2,968,600)	(26,900)	0.91%
Less: Studies, 0.33% RCW 46.68.110(2)	(648,100)	(645,900)	(2,200)	0.34%	(653,700)	(650,100)	(3,600)	0.55%	(663,900)	(655,900)	(8,000)	1.22%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,963,900)	(1,957,300)	(6,600)	0.34%	(1,981,000)	(1,969,900)	(11,100)	0.56%	(1,997,000)	(1,979,100)	(17,900)	0.90%
NET TO CITIES	190,829,300	190,195,000	634,300	0.33%	192,491,000	191,416,300	1,074,700	0.56%	194,049,300	192,307,300	1,742,000	0.91%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,416,100	292,441,000	975,100	0.33%	295,971,300	294,318,800	1,652,500	0.56%	298,367,200	295,688,800	2,678,400	0.91%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and 5)(b)	33,172,200	33,062,000	110,200	0.33%	33,461,100	33,274,300	186,800	0.56%	33,732,000	33,429,200	302,800	0.91%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,898,800)	(4,882,500)	(16,300)	0.33%	(4,941,500)	(4,913,900)	(27,600)	0.56%	(4,981,500)	(4,936,800)	(44,700)	0.91%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,077,700)	(1,074,200)	(3,500)	0.33%	(1,087,100)	(1,081,100)	(6,000)	0.55%	(1,095,900)	(1,086,100)	(9,800)	0.90%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	318,611,800	317,546,200	1,065,600	0.34%	321,403,700	319,598,100	1,805,600	0.56%	324,021,800	321,095,100	2,926,700	0.91%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,979,900)	(10,943,400)	(36,500)	0.33%	(11,156,700)	(11,094,400)	(62,300)	0.56%	(11,320,600)	(11,219,000)	(101,600)	0.91%
TOTAL NET TO COUNTIES	307,631,900	306,602,800	1,029,100	0.34%	310,247,000	308,503,600	1,743,400	0.57%	312,701,100	309,876,100	2,825,000	0.91%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(5,014,600)	(4,997,900)	(16,700)	0.33%	(5,105,300)	(5,076,800)	(28,500)	0.56%	(5,189,600)	(5,143,000)	(46,600)	0.91%
To Island County RCW 46.080.68(2) Capron Act	(8,707,300)	(8,678,300)	(29,000)	0.33%	(8,837,500)	(8,788,200)	(49,300)	0.56%	(8,958,100)	(8,877,700)	(80,400)	0.91%
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	292,910,000	291,926,600	983,400	0.34%	295,304,100	293,638,600	1,665,500	0.57%	297,553,400	294,855,400	2,698,000	0.92%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,854,800	29,755,600	99,200	0.33%	30,114,800	29,946,600	168,200	0.56%	30,358,500	30,086,000	272,500	0.91%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,702,100	38,573,500	128,600	0.33%	39,039,100	38,821,200	217,900	0.56%	39,355,200	39,001,900	353,300	0.91%
NET FOR DISTRIBUTION	2,487,926,300	2,479,657,500	8,268,800	0.33%	2,509,591,700	2,495,579,800	14,011,900	0.56%	2,529,907,300	2,507,196,700	22,710,600	0.91%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
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 June 2011

	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	\$1,256,211,400	\$1,262,887,500	\$1,276,050,000	\$1,295,892,500	\$1,293,187,500	\$1,307,212,500	\$1,303,837,500	\$1,315,774,000
TOTAL REFUNDS AND TRANSFERS	56,915,200	59,983,800	62,995,600	66,111,200	69,302,900	71,233,000	72,553,800	73,532,500	74,782,700
GROSS GASOLINE TAX	1,004,089,900	1,007,638,100	998,737,500	999,975,000	1,007,325,000	994,125,000	999,825,000	989,175,000	993,787,500
Less: Non-Highway Refunds	4,612,400	3,816,400	4,993,700	4,999,900	5,036,600	4,970,600	4,999,100	4,945,900	4,968,900
Less: Tribal Reservation Refunds	18,293,700	22,802,900	25,266,600	27,038,200	28,834,600	29,947,300	30,366,500	30,791,700	31,222,700
Less: Aeronautics Transfer #039	281,900	282,300	279,600	280,000	282,000	278,400	279,900	277,000	278,300
Less: General Fund Transfer #001	514,200	583,700	562,200	572,000	582,400	589,100	609,400	614,900	626,000
Less: Marine Transfer #048 and #267	5,572,900	6,166,400	6,079,900	6,133,200	6,178,300	6,097,300	6,132,300	6,066,900	6,095,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,751,100	5,884,300	5,925,200	5,958,800	5,871,100	5,903,100	5,835,300	5,860,500
Less: Snowmobile #01M	856,100	910,800	959,600	971,300	984,000	996,300	1,008,700	1,021,000	1,033,400
NET GASOLINE TAX	968,243,400	967,324,500	954,711,600	954,055,300	959,468,300	945,374,900	950,525,900	939,622,400	943,702,400
GROSS SPECIAL FUEL TAX	231,964,700	248,573,300	264,150,000	276,075,000	288,567,500	299,062,500	307,387,500	314,662,500	321,986,500
Less: Non-Highway Refunds	19,515,200	17,267,200	15,849,000	16,564,500	17,314,100	17,943,800	18,443,300	18,879,800	19,319,200
Less: Tribal Reservation Refunds	1,553,500	2,403,000	3,120,700	3,627,000	4,132,100	4,539,200	4,811,500	5,100,200	5,378,400
NET SPECIAL FUEL TAX	210,896,000	228,903,100	245,180,300	255,883,500	267,121,300	276,579,600	284,132,700	290,682,500	297,288,900
TOTAL MOTOR FUEL TAX	1,179,139,400	1,196,227,600	1,199,891,900	1,209,938,800	1,226,589,600	1,221,954,500	1,234,658,700	1,230,305,000	1,240,991,300
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,644,600	7,252,900	7,403,700	7,509,800	7,653,000	7,824,900	7,982,400	8,142,600	8,303,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,644,600	7,252,900	7,403,700	7,509,800	7,653,000	7,824,900	7,982,400	8,142,600	8,303,200
NET FOR DISTRIBUTION	1,170,494,800	1,188,974,700	1,192,488,100	1,202,428,900	1,218,936,600	1,214,129,600	1,226,676,300	1,222,162,300	1,232,688,000
1¢ Net for Distribution	31,213,200	31,706,000	31,799,700	32,064,800	32,505,000	32,376,800	32,711,400	32,591,000	32,871,700
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	729,237,800	731,392,700	737,489,800	747,614,500	744,666,200	752,361,400	749,592,900	756,048,700
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	158,530,000	158,998,400	160,323,900	162,524,900	161,883,900	163,556,800	162,955,000	164,358,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	95,118,000	95,399,100	96,194,300	97,514,900	97,130,400	98,134,100	97,773,000	98,615,000
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	95,118,000	95,399,100	96,194,300	97,514,900	97,130,400	98,134,100	97,773,000	98,615,000
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	63,412,000	63,599,400	64,129,500	65,010,000	64,753,600	65,422,700	65,182,000	65,743,400
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$46,819,800	\$47,559,000	47,699,500	48,097,200	48,757,500	48,565,200	49,067,100	48,886,500	49,307,500
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	\$296,525,300	\$301,206,900	302,097,000	304,615,300	308,797,300	307,579,500	310,758,000	309,614,500	312,281,000
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	323,686,800	324,643,300	327,349,600	331,843,600	330,535,000	333,950,700	332,721,800	335,587,300
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,779,700	23,850,000	24,048,800	24,379,000	24,282,800	24,533,800	24,443,500	24,654,000
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	156,066,000	158,530,000	158,998,400	160,323,900	162,524,900	161,883,900	163,556,800	162,955,000	164,358,400
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	269,501,100	270,297,400	272,550,700	276,292,400	275,202,800	278,046,800	277,023,600	279,409,400
TOTAL TO STATE	763,444,200	775,497,500	777,789,100	784,272,900	795,039,900	791,904,600	800,088,000	797,143,800	804,009,100
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,748,900	3,760,000	3,791,400	3,843,400	3,828,200	3,867,800	3,853,600	3,886,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	824,800	827,200	834,100	845,500	842,200	850,900	847,800	855,100
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	781,071,200	783,376,300	789,898,400	800,728,800	797,575,000	805,806,700	802,845,200	809,751,000

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
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	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	\$16,978,800	\$17,029,000	\$17,171,000	\$17,406,700	\$17,338,100	\$17,517,200	\$17,452,800	\$17,603,100
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	5,014,100	5,051,800	5,111,400	5,200,700	5,200,800	5,276,300	5,278,700	5,346,000
TOTAL TO FERRY OPERATIONS	21,634,200	21,992,900	22,080,800	22,282,400	22,607,400	22,538,800	22,793,600	22,731,500	22,949,100
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,301,900	17,353,000	17,497,700	17,737,900	17,667,900	17,850,500	17,784,800	17,938,000
TOTAL TO WASHINGTON STATE FERRIES	38,667,200	39,294,800	39,433,800	39,780,100	40,345,300	40,206,800	40,644,100	40,516,300	40,887,100
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,300	55,128,200	55,291,100	55,752,000	56,517,400	56,294,500	56,876,300	56,667,000	57,155,000
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,376,200	41,498,500	41,844,400	42,418,900	42,251,600	42,688,200	42,531,200	42,897,400
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	938,500	941,300	949,100	962,200	958,400	968,300	964,700	973,000
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,400	97,442,900	97,730,900	98,545,600	99,898,500	99,504,500	100,532,800	100,162,900	101,025,500
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	78,000,000	78,230,500	78,882,600	79,965,600	79,650,200	80,473,300	80,177,200	80,867,700
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,852,900	15,899,800	16,032,300	16,252,400	16,188,300	16,355,600	16,295,400	16,435,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,407,800)	(1,412,000)	(1,423,700)	(1,443,300)	(1,437,600)	(1,452,400)	(1,447,100)	(1,459,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(309,700)	(310,600)	(313,200)	(317,500)	(316,300)	(319,500)	(318,400)	(321,100)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(938,500)	(941,300)	(949,100)	(962,200)	(958,400)	(968,300)	(964,700)	(973,000)
NET TO CITIES	89,779,500	91,196,900	91,466,400	92,228,900	93,495,000	93,126,300	94,088,700	93,742,500	94,549,800
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	140,223,000	140,637,300	141,809,700	143,756,500	143,189,600	144,669,300	144,137,000	145,378,300
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,852,900	15,899,800	16,032,300	16,252,400	16,188,300	16,355,600	16,295,400	16,435,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,341,100)	(2,348,100)	(2,367,600)	(2,400,100)	(2,390,700)	(2,415,400)	(2,406,500)	(2,427,200)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(515,100)	(516,600)	(520,900)	(528,000)	(525,900)	(531,400)	(529,400)	(534,000)
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	152,219,700	152,672,500	153,953,500	156,080,800	155,461,300	157,078,200	156,496,500	157,852,900
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(5,014,100)	(5,051,800)	(5,111,400)	(5,200,700)	(5,200,800)	(5,276,300)	(5,278,700)	(5,346,000)
TOTAL NET TO COUNTIES	144,919,000	147,205,600	147,620,700	148,842,100	150,880,100	150,260,600	151,801,900	151,217,800	152,506,900
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,128,100)	(2,266,500)	(2,300,800)	(2,348,000)	(2,354,300)	(2,392,300)	(2,395,800)	(2,429,600)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,121,900)	(4,046,900)	(4,087,100)	(4,151,500)	(4,145,300)	(4,201,700)	(4,201,200)	(4,251,400)
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	138,337,000	140,455,600	140,807,300	141,954,200	143,880,600	143,261,000	144,707,900	144,120,900	145,325,900
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,267,500	14,309,700	14,429,000	14,627,100	14,569,400	14,720,000	14,665,800	14,792,100
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,495,700	18,550,300	18,705,000	18,961,700	18,887,000	19,082,100	19,011,900	19,175,700
NET FOR DISTRIBUTION	\$1,170,494,800	\$1,188,974,700	\$1,192,488,100	\$1,202,428,900	\$1,218,936,600	\$1,214,129,600	\$1,226,676,300	\$1,222,162,300	\$1,232,688,000

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
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 For Fiscal Years
 June 2011

	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	\$1,313,075,800	\$1,323,090,200	\$1,321,667,000	\$1,331,568,800	\$1,334,308,200	\$1,345,560,100	\$1,347,549,600	\$1,358,764,200	\$1,360,228,800
TOTAL REFUNDS AND TRANSFERS	75,797,400	77,052,200	78,129,100	79,408,100	80,562,700	81,874,100	83,014,400	84,311,400	85,431,800
GROSS GASOLINE TAX	983,400,000	985,237,500	975,375,000	976,312,500	969,525,000	971,062,500	963,337,500	964,837,500	956,475,000
Less: Non-Highway Refunds	4,917,000	4,926,200	4,876,900	4,881,600	4,847,600	4,855,300	4,816,700	4,824,200	4,782,400
Less: Tribal Reservation Refunds	31,659,900	32,103,100	32,552,500	33,008,300	33,470,400	33,939,000	34,414,100	34,895,900	35,384,500
Less: Aeronautics Transfer #039	275,300	275,900	273,100	273,400	271,500	271,900	269,700	270,200	267,800
Less: General Fund Transfer #001	622,000	618,500	608,100	608,200	602,900	610,300	618,300	631,200	638,200
Less: Marine Transfer #048 and #267	6,031,500	6,042,800	5,982,300	5,988,100	5,946,400	5,955,900	5,908,500	5,917,700	5,866,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,794,200	5,802,500	5,739,300	5,742,000	5,697,500	5,703,800	5,653,400	5,659,400	5,605,100
Less: Snowmobile #01M	1,045,100	1,056,900	1,066,200	1,070,100	1,073,700	1,077,000	1,080,000	1,080,000	1,080,000
NET GASOLINE TAX	933,054,900	934,411,800	924,276,600	924,740,900	917,615,000	918,649,400	910,576,700	911,559,000	902,850,700
GROSS SPECIAL FUEL TAX	329,675,800	337,852,700	346,292,000	355,256,300	364,783,200	374,497,600	384,212,100	393,926,700	403,753,800
Less: Non-Highway Refunds	19,780,500	20,271,200	20,777,500	21,315,400	21,887,000	22,469,900	23,052,700	23,635,600	24,225,200
Less: Tribal Reservation Refunds	5,671,800	5,955,400	6,253,100	6,521,100	6,765,700	6,991,200	7,200,900	7,397,300	7,582,200
NET SPECIAL FUEL TAX	304,223,500	311,626,100	319,261,300	327,419,800	336,130,500	345,036,600	353,958,500	362,893,800	371,946,400
TOTAL MOTOR FUEL TAX	1,237,278,400	1,246,037,900	1,243,537,900	1,252,160,700	1,253,745,500	1,263,686,000	1,264,535,200	1,274,452,800	1,274,797,100
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,463,700	8,616,600	8,770,800	8,916,800	9,063,100	9,228,800	9,400,700	9,578,900	9,763,700
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,463,700	8,616,600	8,770,800	8,916,800	9,063,100	9,228,800	9,400,700	9,578,900	9,763,700
NET FOR DISTRIBUTION	1,228,814,800	1,237,421,400	1,234,767,100	1,243,243,900	1,244,682,400	1,254,457,200	1,255,134,500	1,264,873,900	1,265,033,400
1¢ Net for Distribution	32,768,400	32,997,900	32,927,100	33,153,200	33,191,500	33,452,200	33,470,300	33,730,000	33,734,200
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	753,673,000	758,951,800	757,323,800	762,522,900	763,405,200	769,400,400	769,815,800	775,789,300	775,887,100
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	163,842,000	164,989,500	164,635,600	165,765,900	165,957,700	167,261,000	167,351,300	168,649,900	168,671,100
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	98,305,200	98,993,700	98,781,400	99,459,500	99,574,600	100,356,600	100,410,800	101,189,900	101,202,700
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	98,305,200	98,993,700	98,781,400	99,459,500	99,574,600	100,356,600	100,410,800	101,189,900	101,202,700
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	65,536,800	65,995,800	65,854,200	66,306,300	66,383,100	66,904,400	66,940,500	67,459,900	67,468,400
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	49,152,600	49,496,900	49,390,700	49,729,800	49,787,300	50,178,300	50,205,400	50,595,000	50,601,300
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	311,299,700	313,480,100	312,807,700	314,955,100	315,319,500	317,795,800	317,967,400	320,434,700	320,475,100
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	334,532,900	336,875,900	336,153,300	338,461,100	338,852,700	341,513,800	341,698,200	344,349,600	344,393,000
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,576,500	24,748,700	24,695,600	24,865,100	24,893,900	25,089,400	25,102,900	25,297,700	25,300,900
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	163,842,000	164,989,500	164,635,600	165,765,900	165,957,700	167,261,000	167,351,300	168,649,900	168,671,100
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)	278,531,500	280,482,300	279,880,700	281,802,100	282,128,100	284,343,800	284,497,300	286,704,900	286,741,000
TOTAL TO STATE	801,482,800	807,096,400	805,365,200	810,894,100	811,832,400	818,207,800	818,649,600	825,002,100	825,106,100
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,874,600	3,901,700	3,893,300	3,920,000	3,924,600	3,955,400	3,957,500	3,988,200	3,988,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	852,400	858,400	856,500	862,400	863,400	870,200	870,700	877,400	877,500
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	807,209,800	812,856,500	811,115,000	816,676,600	817,620,300	824,033,400	824,477,800	830,867,700	830,972,300

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,547,800	\$17,670,700	\$17,632,800	\$17,753,800	\$17,774,400	\$17,913,900	\$17,923,600	\$18,062,700	\$18,065,000
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,350,900	5,410,100	5,419,200	5,476,500	5,503,400	5,566,900	5,589,900	5,651,600	5,669,000
TOTAL TO FERRY OPERATIONS	22,898,700	23,080,800	23,051,900	23,230,400	23,277,700	23,480,800	23,513,500	23,714,300	23,734,000
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,881,600	18,006,900	17,968,300	18,091,600	18,112,600	18,254,800	18,264,700	18,406,400	18,408,700
TOTAL TO WASHINGTON STATE FERRIES	40,780,300	41,087,700	41,020,200	41,322,000	41,390,300	41,735,600	41,778,100	42,120,700	42,142,700
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	56,975,400	57,374,500	57,251,400	57,644,400	57,711,100	58,164,400	58,195,800	58,647,300	58,654,700
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,762,700	43,062,200	42,969,800	43,264,800	43,314,800	43,655,000	43,678,600	44,017,500	44,023,100
Plus: Small City Pavement and Sidewalk Account # 08M	970,000	976,800	974,700	981,400	982,500	990,200	990,800	998,400	998,600
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	100,708,100	101,413,400	101,195,900	101,890,600	102,008,500	102,809,600	102,865,100	103,663,300	103,676,400
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	80,613,600	81,178,200	81,004,100	81,560,200	81,654,600	82,295,800	82,340,300	82,979,200	82,989,700
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,384,100	16,498,900	16,463,500	16,576,500	16,595,700	16,726,000	16,735,100	16,864,900	16,867,000
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,455,000)	(1,465,200)	(1,462,000)	(1,472,100)	(1,473,800)	(1,485,300)	(1,486,100)	(1,497,700)	(1,497,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(320,100)	(322,300)	(321,600)	(323,900)	(324,200)	(326,800)	(326,900)	(329,500)	(329,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(970,000)	(976,800)	(974,700)	(981,400)	(982,500)	(990,200)	(990,800)	(998,400)	(998,600)
NET TO CITIES	94,252,700	94,912,900	94,709,300	95,359,500	95,469,800	96,219,500	96,271,500	97,018,500	97,030,800
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	144,921,500	145,936,600	145,623,500	146,623,200	146,792,900	147,945,700	148,025,600	149,174,200	149,193,000
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,384,100	16,498,900	16,463,500	16,576,500	16,595,700	16,726,000	16,735,100	16,864,900	16,867,000
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,419,600)	(2,436,500)	(2,431,300)	(2,448,000)	(2,450,800)	(2,470,100)	(2,471,400)	(2,490,600)	(2,490,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(532,300)	(536,000)	(534,900)	(538,600)	(539,200)	(543,400)	(543,700)	(547,900)	(548,000)
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	157,353,800	158,462,900	158,120,800	159,213,200	159,398,600	160,658,200	160,745,500	162,000,600	162,021,200
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,350,900)	(5,410,100)	(5,419,200)	(5,476,500)	(5,503,400)	(5,566,900)	(5,589,900)	(5,651,600)	(5,669,000)
TOTAL NET TO COUNTIES	152,002,900	153,052,800	152,701,700	153,736,700	153,895,200	155,091,300	155,155,700	156,349,000	156,352,100
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,434,800)	(2,464,600)	(2,471,300)	(2,499,900)	(2,514,700)	(2,546,200)	(2,559,100)	(2,589,700)	(2,599,900)
To Island County RCW 46.080.68(2) Capron Act	(4,252,300)	(4,296,500)	(4,301,200)	(4,344,300)	(4,363,000)	(4,410,900)	(4,426,700)	(4,473,200)	(4,484,900)
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	144,815,700	145,791,700	145,429,200	146,392,500	146,517,500	147,634,300	147,669,900	148,786,000	148,767,400
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,745,600	14,848,900	14,817,000	14,918,800	14,936,000	15,053,300	15,061,400	15,178,300	15,180,200
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,115,400	19,249,300	19,208,000	19,339,900	19,362,200	19,514,300	19,524,800	19,676,300	19,678,800
NET FOR DISTRIBUTION	\$1,228,814,800	\$1,237,421,400	\$1,234,767,100	\$1,243,243,900	\$1,244,682,400	\$1,254,457,200	\$1,255,134,500	\$1,264,873,900	\$1,265,033,400

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 2011

	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	1,233,879,900	1,260,803,700	2,494,683,600	1,265,171,400	1,279,481,900	2,544,653,300	1,295,449,000	1,295,612,200	2,591,061,200
Gross Gasoline Tax	1,001,800,100	1,006,469,400	2,008,269,500	998,950,000	1,001,237,000	2,000,187,000	1,005,058,600	1,005,058,600	2,010,117,200
Gas Tax Transfers	38,103,800	40,239,300	78,343,100	44,415,500	46,241,100	90,656,600	48,002,900	58,795,000	106,797,900
Off Road Vehicle Acct (#268)	3,344,000	3,359,900	6,703,900	3,467,900	3,469,600	6,937,500	3,477,100	3,437,800	6,914,900
Off Road Vehicle Acct (#01B)	2,372,200	2,383,500	4,755,700	2,460,200	2,461,400	4,921,600	2,466,700	2,438,800	4,905,500
Snowmobile Acct (#01M)	856,200	921,700	1,777,900	960,300	971,500	1,931,800	984,100	996,500	1,980,600
Marine Fuel Acct (#267)	5,914,000	5,901,600	11,815,600	6,126,900	6,140,900	12,267,800	6,164,400	6,103,300	12,267,700
Other Gas Tax Refunds & Admin Costs	25,617,400	27,672,600	53,290,000	31,400,200	33,197,700	64,597,900	34,910,600	45,818,600	80,729,200
Net for Distribution Gas Tax	963,696,300	966,230,100	1,929,926,400	954,534,500	954,995,900	1,909,530,400	957,055,700	946,263,600	1,903,319,300
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	844,599,100	845,232,500	1,689,831,600	835,470,800	835,987,800	1,671,458,600	837,929,700	828,755,600	1,666,685,300
Special Category C (#215)	23,346,700	23,854,500	47,201,200	23,883,400	24,106,400	47,989,800	24,363,100	24,326,400	48,689,500
Transportation 2003 Nickel (#550)	127,566,700	128,071,700	255,638,400	126,485,100	126,541,800	253,026,900	126,807,700	125,359,200	252,166,900
Transportation Partnership (#09H)	264,593,800	270,348,800	534,942,600	270,676,600	273,202,900	543,879,500	276,113,100	275,696,900	551,810,000
Puget Sound Ferry Operations (#109)	21,578,600	22,066,100	43,644,700	22,114,800	22,339,000	44,453,800	22,596,300	22,583,100	45,179,400
Puget Sound Ferry Construction (#099)	16,986,900	17,356,300	34,343,200	17,377,400	17,539,600	34,917,000	17,726,400	17,699,700	35,426,100
Transportation Improvement (#144)	40,622,800	41,506,400	82,129,200	96,925,400	97,830,000	194,755,400	98,872,100	98,723,100	197,595,200
Urban Arterial Trust (#112)	54,124,400	55,301,600	109,426,000	-	-	-	-	-	-
Small City Pavement & Sidewalk (#08M)	921,400	941,500	1,862,900	942,600	951,400	1,894,000	961,600	960,100	1,921,700
County Arterial Preservation (#186)	14,007,700	14,312,400	28,320,100	14,329,800	14,463,500	28,793,300	14,617,600	14,595,600	29,213,200
Rural Arterial Program (#102)	18,158,900	18,553,800	36,712,700	18,576,300	18,749,700	37,326,000	18,949,400	18,920,900	37,870,300
Net for Distribution Special Fuel Tax	212,098,200	233,558,800	445,657,000	247,048,000	257,844,300	504,892,300	268,771,500	277,897,000	546,668,500
Motor Vehicle Account (#108)	184,021,600	202,601,800	386,623,400	214,311,600	223,678,500	437,990,100	233,159,800	241,081,600	474,241,400
Nickel Account (#550)	28,076,600	30,957,000	59,033,600	32,736,400	34,165,800	66,902,200	35,611,700	36,815,400	72,427,100
Net Total Fuel Taxes	1,175,794,500	1,199,788,900	2,375,583,400	1,201,582,500	1,212,840,200	2,414,422,700	1,225,827,200	1,224,160,600	2,449,987,800
Month of Collection:									
Gross Total Fuel Taxes	1,233,830,300	1,258,452,900	2,492,283,200	1,264,033,200	1,277,773,900	2,541,807,100	1,295,664,800	1,294,405,700	2,590,070,500
Gross Gas Tax	1,001,437,100	1,007,358,200	2,008,795,300	998,844,500	1,000,610,800	1,999,455,300	1,006,183,200	994,618,100	2,000,801,300
Gas Tax Transfers	36,454,800	40,702,400	77,156,800	44,220,700	46,080,400	90,301,100	47,929,600	48,795,100	96,724,700
Off Road Vehicle Acct (#268)	3,334,100	3,362,100	6,696,200	3,455,200	3,467,900	6,923,100	3,481,500	3,436,200	6,917,700
Off Road Vehicle Acct (#01B)	2,365,200	2,385,100	4,750,300	2,451,200	2,460,200	4,911,400	2,469,800	2,437,700	4,907,500
Snowmobile Acct (#01M)	855,700	910,800	1,766,500	959,600	971,300	1,930,900	984,000	996,300	1,980,300
Marine Fuel Acct (#267)	5,631,100	5,616,800	11,247,900	6,103,600	6,137,100	12,240,700	6,171,300	6,100,300	12,271,600
Other Gas Tax Refunds & Admin Costs	24,268,700	27,879,200	52,147,900	31,251,100	33,043,900	64,295,000	34,823,000	35,824,600	70,647,600
Net for Distribution Gas Tax	964,982,300	966,656,200	1,931,638,500	954,623,800	954,530,400	1,909,154,200	958,253,600	945,823,000	1,904,076,600
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	817,823,500	815,113,500	1,632,937,000	802,925,900	801,535,400	1,604,461,300	803,449,600	791,631,000	1,595,080,600
Special Category C (#215)	23,377,200	23,807,500	47,184,700	23,866,800	24,077,700	47,944,500	24,370,900	24,304,700	48,675,600
Transportation 2003 Nickel (#550)	155,846,600	158,715,200	314,561,800	159,110,500	160,516,800	319,627,300	162,471,400	162,030,000	324,501,400
Transportation Partnership (#09H)	264,939,400	269,816,000	534,755,400	270,487,900	272,878,600	543,366,500	276,201,500	275,451,200	551,652,700
Puget Sound Ferry Operations (#109)	21,605,300	22,020,600	43,625,900	22,097,900	22,310,900	44,408,800	22,601,800	22,561,100	45,162,900
Puget Sound Ferry Construction (#099)	17,009,000	17,322,100	34,331,100	17,365,300	17,518,700	34,884,000	17,732,100	17,683,900	35,416,000
Transportation Improvement (#144)	40,675,900	41,424,600	82,100,500	96,857,800	97,713,900	194,571,700	98,903,700	98,635,000	197,538,700
Urban Arterial Trust (#112)	54,195,100	55,192,600	109,387,700	-	-	-	-	-	-
Small City Pavement & Sidewalk (#08M)	922,600	939,600	1,862,200	942,000	950,300	1,892,300	961,900	959,300	1,921,200
County Arterial Preservation (#186)	14,026,000	14,284,200	28,310,200	14,319,800	14,446,300	28,766,100	14,622,300	14,582,500	29,204,800
Rural Arterial Program (#102)	18,182,600	18,517,300	36,699,900	18,563,400	18,727,500	37,290,900	18,955,500	18,904,000	37,859,500
Net for Distribution Special Fuel Tax	212,555,100	230,880,600	443,435,700	246,117,200	256,867,000	502,984,200	267,949,000	277,240,400	545,189,400
Motor Vehicle Account (#108)	184,423,100	200,281,300	384,704,400	213,504,100	222,830,700	436,334,800	232,445,800	240,511,800	472,957,600
Nickel Account (#550)	28,132,000	30,599,300	58,731,300	32,613,100	34,036,300	66,649,400	35,503,200	36,728,600	72,231,800
Net Total Fuel Taxes	1,177,537,400	1,197,536,800	2,375,074,200	1,200,741,000	1,211,397,400	2,412,138,400	1,226,202,600	1,223,063,400	2,449,266,000
Month of Distribution:									
Gross Total Fuel Taxes	1,236,054,600	1,256,211,400	2,492,266,000	1,262,887,500	1,276,050,000	2,538,937,500	1,295,892,500	1,293,187,500	2,589,080,000
Gross Gas Tax	1,004,089,900	1,007,638,100	2,011,728,000	998,737,500	999,975,000	1,998,712,500	1,007,325,000	994,125,000	2,001,450,000
Gas Tax Transfers	35,846,500	40,313,600	76,160,100	44,025,900	45,919,700	89,945,600	47,856,700	48,750,100	96,606,800
Off Road Vehicle Acct (#268)	3,343,400	3,364,400	6,707,800	3,442,300	3,466,200	6,908,500	3,485,900	3,434,600	6,920,500
Off Road Vehicle Acct (#01B)	2,371,800	2,386,700	4,758,500	2,442,000	2,458,900	4,900,900	2,472,900	2,436,500	4,909,400
Snowmobile Acct (#01M)	856,100	910,800	1,766,900	959,600	971,300	1,930,900	984,000	996,300	1,980,300
Marine Fuel Acct (#267)	5,572,900	5,616,400	11,189,300	6,079,900	6,133,200	12,213,100	6,178,300	6,097,300	12,275,600
Other Gas Tax Refunds & Admin Costs	23,702,300	27,485,300	51,187,600	31,102,100	32,890,100	63,992,200	34,735,600	35,785,400	70,521,000
Net for Distribution Gas Tax	968,243,400	967,324,500	1,935,567,900	954,711,600	954,055,300	1,908,766,900	959,468,300	945,374,900	1,904,843,200
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	820,822,000	816,047,400	1,636,869,400	803,116,900	801,241,200	1,604,358,100	804,596,400	791,315,900	1,595,912,300
Special Category C (#215)	23,410,100	23,779,700	47,189,800	23,850,000	24,048,800	47,898,800	24,379,000	24,282,800	48,661,800
Transportation 2003 Nickel (#550)	156,066,000	158,530,000	314,596,000	158,998,400	160,323,900	319,322,300	162,524,900	161,883,900	324,408,800
Transportation Partnership (#09H)	265,312,300	269,501,100	534,813,400	270,297,400	272,550,700	542,848,100	276,292,400	275,202,800	551,495,200
Puget Sound Ferry Operations (#109)	21,634,200	21,992,900	43,627,100	22,080,800	22,282,400	44,363,200	22,607,400	22,538,800	45,146,200
Puget Sound Ferry Construction (#099)	17,033,000	17,301,900	34,334,900	17,353,000	17,497,700	34,850,700	17,737,900	17,667,900	35,405,800
Transportation Improvement (#144)	40,733,100	41,376,200	82,109,300	96,789,600	97,596,400	194,386,000	98,936,300	98,546,100	197,482,400
Urban Arterial Trust (#112)	54,271,300	55,128,200	109,399,500	-	-	-	-	-	-
Small City Pavement & Sidewalk (#08M)	923,900	938,500	1,862,400	941,300	949,100	1,890,400	962,200	958,400	1,920,600
County Arterial Preservation (#186)	14,045,800	14,267,500	28,313,300	14,309,700	14,429,000	28,738,700	14,627,100	14,569,400	29,196,500
Rural Arterial Program (#102)	18,208,200	18,495,700	36,703,900	18,550,300	18,705,000	37,255,300	18,961,700	18,887,000	37,848,700
Net for Distribution Special Fuel Tax	210,896,000	228,903,100	439,799,100	245,180,300	255,883,500	501,063,800	267,121,300	276,579,600	543,700,900
Motor Vehicle Account (#108)	182,982,500	198,568,200	381,550,700	212,691,300	221,977,400	434,668,700	231,727,300	239,938,400	471,665,700
Nickel Account (#550)	27,913,500	30,334,900	58,248,400	32,489,000	33,906,100	66,395,100	35,394,000	36,641,200	72,035,200

**Motor Vehicle Related Revenue Forecast
(Licenses, Permits, and Fees)
>i bY 2011**

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Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts
June 2011

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Motor Vehicles									
Passenger Cars (June 2011 Forecast)	4,177,994	4,302,500	4,375,100	4,467,000	4,534,400	4,600,300	4,666,200	4,732,300	4,796,700
Annual Percentage Change	-0.8%	3.0%	1.7%	2.1%	1.5%	1.5%	1.4%	1.4%	1.4%
Passenger Cars (March 2011 Forecast)	4,177,994	4,286,000	4,370,100	4,465,800	4,533,200	4,599,200	4,665,000	4,731,100	4,795,500
Percentage Change, June 2011 vs March 2011	0.0%	0.4%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Trucks (June 2011 Forecast)	1,439,142	1,460,500	1,477,900	1,499,700	1,524,100	1,548,100	1,572,000	1,596,000	1,619,500
Annual Percentage Change	-2.1%	1.5%	1.2%	1.5%	1.6%	1.6%	1.5%	1.5%	1.5%
Trucks (March 2011 Forecast)	1,439,142	1,470,400	1,490,200	1,512,600	1,536,300	1,559,500	1,582,700	1,606,000	1,628,800
Percentage Change, June 2011 vs March 2011	0.0%	-0.7%	-0.8%	-0.9%	-0.8%	-0.7%	-0.7%	-0.6%	-0.6%
Total Cars and Trucks (June 2011 Forecast)	5,617,136	5,763,000	5,853,000	5,966,700	6,058,500	6,148,400	6,238,200	6,328,300	6,416,200
Annual Percentage Change	-1.1%	2.6%	1.6%	1.9%	1.5%	1.5%	1.5%	1.4%	1.4%
Total Cars and Trucks (March 2011 Forecast)	5,617,136	5,756,400	5,860,300	5,978,400	6,069,500	6,158,700	6,247,700	6,337,100	6,424,300
Percentage Change, June 2011 vs March 2011	0.0%	0.1%	-0.1%	-0.2%	-0.2%	-0.2%	-0.2%	-0.1%	-0.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicles									
Passenger Cars (June 2011 Forecast)	4,863,000	4,927,000	4,990,100	5,054,100	5,117,300	5,179,500	5,244,700	5,310,100	5,374,500
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.2%	1.2%
Passenger Cars (March 2011 Forecast)	4,861,800	4,925,800	4,988,900	5,052,900	5,116,000	5,178,200	5,243,400	5,308,800	5,373,200
Percentage Change, June 2011 vs March 2011	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Trucks (June 2011 Forecast)	1,643,700	1,667,000	1,690,100	1,713,500	1,736,600	1,759,400	1,783,300	1,807,300	1,831,000
Annual Percentage Change	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.4%	1.3%	1.3%
Trucks (March 2011 Forecast)	1,652,100	1,674,700	1,697,000	1,719,600	1,742,000	1,764,000	1,787,100	1,810,200	1,833,000
Percentage Change, June 2011 vs March 2011	-0.5%	-0.5%	-0.4%	-0.4%	-0.3%	-0.3%	-0.2%	-0.2%	-0.1%
Total Cars and Trucks (June 2011 Forecast)	6,506,700	6,594,000	6,680,200	6,767,600	6,853,900	6,938,900	7,028,000	7,117,400	7,205,500
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.3%	1.2%
Total Cars and Trucks (March 2011 Forecast)	6,513,900	6,600,500	6,685,900	6,772,500	6,858,000	6,942,200	7,030,500	7,119,000	7,206,200
Percentage Change, June 2011 vs March 2011	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	0.0%	0.0%	0.0%	0.0%

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

June 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
June 2011	June 2011	March 2011			June 2011	March 2011		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$283,040,265	\$282,534,611	\$505,654	0.18%	\$295,182,100	\$294,966,700	\$215,400	0.07%
Vehicles paying Weight-based Registration Fee (Trucks)	330,407,380	334,268,430	(3,861,050)	-1.16%	343,927,200	346,858,100	(2,930,900)	-0.84%
Vehicles paying varying fees	1,319,707	1,308,703	11,004	0.84%	1,350,800	1,329,000	21,800	1.64%
Vehicle Business Licenses	2,861,992	2,823,492	38,500	1.36%	2,767,400	2,744,900	22,500	0.82%
Personal Trailers	12,620,031	12,863,231	(243,200)	-1.89%	13,039,700	13,481,200	(441,500)	-3.27%
Penalty Fees	5,440,741	5,445,058	(4,317)	-0.08%	5,559,000	5,579,700	(20,700)	-0.37%
Passenger Vehicle Weight Fees	104,857,806	104,625,112	232,694	0.22%	109,575,800	109,427,800	148,000	0.14%
Motor Home Weight Fees	10,080,115	10,208,100	(127,985)	-1.25%	10,077,500	10,333,600	(256,100)	-2.48%
Capacity Fees	71,525	72,727	(1,202)	-1.65%	72,300	74,900	(2,600)	-3.47%
Transaction Fees	183,952	181,462	2,490	1.37%	184,000	184,000	0	0.00%
Tonnage Permits	1,076,471	1,079,912	(3,441)	-0.32%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,258,200	1,283,549	(25,349)	-1.97%	1,332,800	1,353,400	(20,600)	-1.52%
Trip Permit Filing Fees (WSDOT)	75,269	76,418	(1,149)	-1.50%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,273,672	5,770,692	502,980	8.72%	6,971,000	5,955,700	1,015,300	17.05%
Farm Trip Permits	6,618	6,719	(101)	-1.50%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	11,017,563	11,518,945	(501,382)	-4.35%	12,843,200	13,241,600	(398,400)	-3.01%
Safety Inspection Fees	4,410,720	4,471,152	(60,432)	-1.35%	4,841,500	4,888,700	(47,200)	-0.97%
Other Vehicle Registration Fees	2,274,842	2,404,389	(129,547)	-5.39%	1,956,500	1,963,700	(7,200)	-0.37%
DOL Services Fee	5,711,986	5,707,486	4,500	0.08%	5,952,700	5,956,900	(4,200)	-0.07%
License Plate Technology Fee	2,856,865	2,854,565	2,300	0.08%	2,976,300	2,978,500	(2,200)	-0.07%
Plate Replacement Fees	26,490,612	26,283,912	206,700	0.79%	29,716,500	29,774,600	(58,100)	-0.20%
Plate Reflectivity	9,778,518	9,859,018	(80,500)	-0.82%	11,054,400	11,378,000	(323,600)	-2.84%
Title Fees	19,522,200	19,803,600	(281,400)	-1.42%	22,397,100	22,624,800	(227,700)	-1.01%
Quick Titles	0	0	0	0.00%	466,900	0	466,900	0.00%
IFTA Decals	633,037	633,037	0	0.00%	647,300	648,400	(1,100)	-0.17%
Dealer Plates	1,157,102	1,178,502	(21,400)	-1.82%	1,281,800	1,296,900	(15,100)	-1.16%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	7,926,220	8,019,220	(93,000)	-1.16%	9,481,900	9,679,100	(197,200)	-2.04%
Multimodal Account Collections:								
Filing Fees	2,835,985	2,889,485	(53,500)	-1.85%	2,831,700	2,937,600	(105,900)	-3.60%
Plate Number Retention Fees	728,940	748,440	(19,500)	-2.61%	910,700	933,200	(22,500)	-2.41%
Total Collected by DOL	\$854,918,334	\$858,919,967	(\$4,001,633)	-0.47%	\$898,554,900	\$901,747,800	(\$3,192,900)	-0.35%
Collected by Department of Transportation								
Special Permit Fees	\$15,285,633	\$14,821,111	\$464,522	3.13%	\$12,929,000	\$13,036,000	(\$107,000)	-0.82%
Bus Mileage	54,919	57,347	(2,428)	-4.23%	58,000	58,000	0	0.00%
Outdoor Advertising	42,290	41,001	1,289	3.14%	37,600	37,600	0	0.00%
Access Permits	71,000	77,961	(6,961)	-8.93%	100,000	100,000	0	0.00%
Total Collected by DOT	\$15,453,842	\$14,997,420	\$456,422	3.04%	\$13,124,600	\$13,231,600	(\$107,000)	-0.81%
Total Revenue from Licenses, Permits, and Fees	\$870,372,176	\$873,917,387	(\$3,545,211)	-0.41%	\$911,679,500	\$914,979,400	(\$3,299,900)	-0.36%

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

June 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2011	2009 - 2011 March 2011	Value	Percentage	2011-2013 June 2011	2011 - 2013 March 2011	Value	Percentage
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$362,785,919	\$362,563,272	\$222,647	0.06%	\$378,232,000	\$379,797,100	(\$1,565,100)	-0.41%
State Patrol-Fund 081	282,120,543	284,145,808	(2,025,265)	-0.71%	297,251,400	297,865,900	(614,500)	-0.21%
State Ferries-Fund 109	14,301,854	14,404,655	(102,801)	-0.71%	15,043,000	15,082,000	(39,000)	-0.26%
RV Disposal Fee-Fund 097	1,258,200	1,283,550	(25,350)	-1.97%	1,332,800	1,353,400	(20,600)	-1.52%
Multimodal Fund-Fund 218 ¹	123,453,342	123,476,950	(23,608)	-0.02%	129,631,700	129,958,200	(326,500)	-0.25%
Transportation 2003 (Nickel) Account-Fund 550	32,013,203	32,685,973	(672,770)	-2.06%	34,089,800	34,428,700	(338,900)	-0.98%
Transportation Partnership Account-Fund 09H	39,870,264	40,795,128	(924,864)	-2.27%	41,169,800	41,558,700	(388,900)	-0.94%
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	5,711,986	5,707,486	4,500	0.08%	5,952,700	5,956,900	(4,200)	-0.07%
License Plate Technology Account-Fund 06T	2,856,865	2,854,565	2,300	0.08%	2,976,300	2,978,500	(2,200)	-0.07%
Total	\$870,372,176	\$873,917,387	(\$3,545,211)	-0.41%	\$911,679,500	\$914,979,400	(\$3,299,900)	-0.36%
Transfers²								
Motor Vehicle Fund-Fund 108	\$362,785,919	\$362,563,272	\$222,647	0.06%	\$378,232,000	\$379,797,100	(\$1,565,100)	-0.41%
Capron	4,167,328	4,144,443	22,885	0.55%	4,346,100	4,342,900	3,200	0.07%
Balance in Motor Vehicle Fund	\$358,618,509	\$358,418,830	\$199,679	0.06%	\$373,885,900	\$375,454,100	(\$1,568,200)	-0.42%
Multimodal Account	\$123,453,342	\$123,476,950	(\$23,608)	-0.02%	\$129,631,700	\$129,958,200	(\$326,500)	-0.25%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	0	0	0	0.00%	20,000,000	0	20,000,000	0.00%
Balance in Multimodal Account	\$78,453,342	\$78,476,950	(\$23,608)	-0.03%	\$64,631,700	\$84,958,200	(\$20,326,500)	-23.93%
Transportation Partnership Account-Fund 09H	\$39,870,264	\$40,795,128	(\$924,864)	-2.27%	\$41,169,800	\$41,558,700	(\$388,900)	-0.94%
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	\$23,870,264	\$24,795,128	(\$924,864)	-3.73%	\$25,169,800	\$25,558,700	(\$388,900)	-1.52%
Capron Distribution								
Island County	\$2,726,349	\$2,725,750	\$599	0.02%	\$2,843,300	\$2,841,200	\$2,100	0.07%
San Juan County	1,441,013	1,418,693	22,320	1.57%	1,502,800	1,501,700	1,100	0.07%
Total	\$4,167,362	\$4,144,443	\$22,919	0.55%	\$4,346,100	\$4,342,900	\$3,200	0.07%

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 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
June 2011	June 2011	March 2011			June 2011	March 2011		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$304,986,400	\$304,872,900	\$113,500	0.04%	\$314,108,300	\$313,978,900	\$129,400	0.04%
Vehicles paying Weight-based Registration Fee (Trucks)	354,858,800	357,608,500	(2,749,700)	-0.77%	365,929,900	368,342,700	(2,412,800)	-0.66%
Vehicles paying varying fees	1,388,000	1,362,000	26,000	1.91%	1,425,400	1,394,400	31,000	2.22%
Vehicle Business Licenses	2,671,500	2,684,200	(12,700)	-0.47%	2,656,300	2,659,900	(3,600)	-0.14%
Personal Trailers	13,699,800	14,163,700	(463,900)	-3.28%	14,393,300	14,880,700	(487,400)	-3.28%
Penalty Fees	5,748,600	5,770,000	(21,400)	-0.37%	5,930,300	5,950,100	(19,800)	-0.33%
Passenger Vehicle Weight Fees	113,363,200	113,256,200	107,000	0.09%	116,837,400	116,724,300	113,100	0.10%
Motor Home Weight Fees	10,101,200	10,357,900	(256,700)	-2.48%	10,152,000	10,410,000	(258,000)	-2.48%
Capacity Fees	72,900	75,500	(2,600)	-3.44%	73,600	76,300	(2,700)	-3.54%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,080,000	1,080,000	0	0.00%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,352,900	1,370,500	(17,600)	-1.28%	1,380,200	1,396,400	(16,200)	-1.16%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,192,600	6,140,200	1,052,400	17.14%	7,417,000	6,324,500	1,092,500	17.27%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	13,281,200	13,693,400	(412,200)	-3.01%	13,700,900	14,120,700	(419,800)	-2.97%
Safety Inspection Fees	5,248,400	5,318,200	(69,800)	-1.31%	5,689,300	5,785,800	(96,500)	-1.67%
Other Vehicle Registration Fees	2,023,200	2,030,800	(7,600)	-0.37%	2,087,100	2,094,100	(7,000)	-0.33%
DOL Services Fee	6,156,800	6,151,200	5,600	0.09%	6,327,700	6,331,600	(3,900)	-0.06%
License Plate Technology Fee	3,078,300	3,075,500	2,800	0.09%	3,163,800	3,165,800	(2,000)	-0.06%
Plate Replacement Fees	29,849,600	29,956,100	(106,500)	-0.36%	26,479,800	26,586,400	(106,600)	-0.40%
Plate Reflectivity	11,569,400	11,753,300	(183,900)	-1.56%	10,946,600	11,090,100	(143,500)	-1.29%
Title Fees	23,679,400	23,752,500	(73,100)	-0.31%	23,977,800	23,886,500	91,300	0.38%
Quick Titles	685,500	0	685,500	0.00%	698,500	0	698,500	0.00%
IFTA Decals	667,800	668,400	(600)	-0.09%	688,600	688,400	200	0.03%
Dealer Plates	1,337,100	1,342,000	(4,900)	-0.37%	1,338,700	1,335,100	3,600	0.27%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,301,600	10,369,100	(67,500)	-0.65%	10,416,400	10,441,500	(25,100)	-0.24%
Multimodal Account Collections:								
Filing Fees	2,892,500	2,998,400	(105,900)	-3.53%	2,953,000	3,057,700	(104,700)	-3.42%
Plate Number Retention Fees	1,001,900	1,005,400	(3,500)	-0.35%	888,500	890,000	(1,500)	-0.17%
Total Collected by DOL	\$928,549,500	\$931,116,800	(\$2,567,300)	-0.28%	\$951,001,300	\$952,952,800	(\$1,951,500)	-0.20%
Collected by Department of Transportation								
Special Permit Fees	\$13,330,400	\$13,430,800	(\$100,400)	-0.75%	\$13,737,000	\$13,824,900	(\$87,900)	-0.64%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
Total Collected by DOT	\$13,526,000	\$13,626,400	(\$100,400)	-0.74%	\$13,932,600	\$14,020,500	(\$87,900)	-0.63%
Total Revenue from Licenses, Permits, and Fees								
	\$942,075,500	\$944,743,200	(\$2,667,700)	-0.28%	\$964,933,900	\$966,973,300	(\$2,039,400)	-0.21%

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

June 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$389,886,800	\$391,074,000	(\$1,187,200)	-0.30%	\$396,604,500	\$397,486,400	(\$881,900)	-0.22%
State Patrol-Fund 081	307,809,900	308,341,900	(532,000)	-0.17%	317,271,400	317,696,400	(425,000)	-0.13%
State Ferries-Fund 109	15,539,000	15,579,300	(40,300)	-0.26%	16,013,900	16,049,400	(35,500)	-0.22%
RV Disposal Fee-Fund 097	1,352,900	1,370,500	(17,600)	-1.28%	1,380,200	1,396,400	(16,200)	-1.16%
Multimodal Fund-Fund 218 ¹	134,166,800	134,470,600	(303,800)	-0.23%	137,909,400	138,154,600	(245,200)	-0.18%
Transportation 2003 (Nickel) Account-Fund 550	35,578,300	35,802,900	(224,600)	-0.63%	36,399,500	36,494,800	(95,300)	-0.26%
Transportation Partnership Account-Fund 09H	42,506,700	42,877,300	(370,600)	-0.86%	43,863,500	44,197,900	(334,400)	-0.76%
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	6,156,800	6,151,200	5,600	0.09%	6,327,700	6,331,600	(3,900)	-0.06%
License Plate Technology Account-Fund 06T	3,078,300	3,075,500	2,800	0.09%	3,163,800	3,165,800	(2,000)	-0.06%
Total	\$942,075,500	\$944,743,200	(\$2,667,700)	-0.28%	\$964,933,900	\$966,973,300	(\$2,039,400)	-0.21%
Transfers²								
Motor Vehicle Fund-Fund 108	\$389,886,800	\$391,074,000	(\$1,187,200)	-0.30%	\$396,604,500	\$397,486,400	(\$881,900)	-0.22%
Capron	4,490,500	4,488,800	1,700	0.04%	4,624,800	4,622,900	1,900	0.04%
Balance in Motor Vehicle Fund	\$385,396,400	\$386,585,300	(\$1,188,900)	-0.31%	\$391,979,700	\$392,863,500	(\$883,800)	-0.22%
Multimodal Account	\$134,166,800	\$134,470,600	(\$303,800)	-0.23%	\$137,909,400	\$138,154,600	(\$245,200)	-0.18%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	0	20,000,000	0.00%	20,000,000	0	20,000,000	0.00%
Balance in Multimodal Account	\$69,166,800	\$89,470,600	(\$20,303,800)	-22.69%	\$62,909,400	\$83,154,600	(\$20,245,200)	-24.35%
Transportation Partnership Account-Fund 09H	\$42,506,700	\$42,877,300	(\$370,600)	-0.86%	\$43,863,500	\$44,197,900	(\$334,400)	-0.76%
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	\$26,506,700	\$26,877,300	(\$370,600)	-1.38%	\$27,863,500	\$28,197,900	(\$334,400)	-1.19%
Capron Distribution								
Island County	\$2,937,700	\$2,936,600	\$1,100	0.04%	\$3,025,600	\$3,024,300	\$1,300	0.04%
San Juan County	1,552,800	1,552,200	600	0.04%	1,599,200	1,598,500	700	0.04%
Total	\$4,490,500	\$4,488,800	\$1,700	0.04%	\$4,624,800	\$4,622,900	\$1,900	0.04%

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 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$323,411,000	\$323,262,800	\$148,200	0.05%	\$332,762,400	\$332,592,900	\$169,500	0.05%
Vehicles paying Weight-based Registration Fee (Trucks)	376,917,800	378,984,000	(2,066,200)	-0.55%	387,769,600	389,482,200	(1,712,600)	-0.44%
Vehicles paying varying fees	1,462,300	1,430,400	31,900	2.23%	1,501,200	1,468,900	32,300	2.20%
Vehicle Business Licenses	2,661,800	2,656,600	5,200	0.20%	2,663,200	2,656,600	6,600	0.25%
Personal Trailers	15,122,000	15,634,000	(512,000)	-3.27%	15,887,600	16,425,500	(537,900)	-3.27%
Penalty Fees	6,114,400	6,133,200	(18,800)	-0.31%	6,299,600	6,317,500	(17,900)	-0.28%
Passenger Vehicle Weight Fees	120,349,900	120,229,400	120,500	0.10%	123,867,800	123,739,100	128,700	0.10%
Motor Home Weight Fees	10,225,800	10,485,700	(259,900)	-2.48%	10,309,100	10,571,100	(262,000)	-2.48%
Capacity Fees	74,400	77,100	(2,700)	-3.50%	75,100	77,800	(2,700)	-3.47%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,080,000	1,080,000	0	0.00%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,412,800	1,429,300	(16,500)	-1.15%	1,446,500	1,463,300	(16,800)	-1.15%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,639,700	6,507,300	1,132,400	17.40%	7,859,700	6,687,500	1,172,200	17.53%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	14,126,300	14,555,300	(429,000)	-2.95%	14,554,100	14,992,600	(438,500)	-2.92%
Safety Inspection Fees	6,188,300	6,317,100	(128,800)	-2.04%	6,742,000	6,909,400	(167,400)	-2.42%
Other Vehicle Registration Fees	2,151,900	2,158,600	(6,700)	-0.31%	2,217,100	2,223,400	(6,300)	-0.28%
DOL Services Fee	6,518,000	6,521,600	(3,600)	-0.06%	6,693,100	6,697,000	(3,900)	-0.06%
License Plate Technology Fee	3,258,900	3,260,900	(2,000)	-0.06%	3,346,500	3,348,600	(2,100)	-0.06%
Plate Replacement Fees	27,220,000	28,216,100	(996,100)	-3.53%	30,342,000	30,956,000	(614,000)	-1.98%
Plate Reflectivity	11,033,900	11,349,300	(315,400)	-2.78%	11,688,100	11,924,500	(236,400)	-1.98%
Title Fees	23,656,900	23,531,800	125,100	0.53%	23,819,400	23,685,500	133,900	0.57%
Quick Titles	686,300	0	686,300	0.00%	694,800	0	694,800	0.00%
IFTA Decals	709,300	708,200	1,100	0.16%	729,800	727,800	2,000	0.27%
Dealer Plates	1,311,600	1,306,100	5,500	0.42%	1,319,500	1,313,700	5,800	0.44%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,254,500	10,270,800	(16,300)	-0.16%	10,345,900	10,363,800	(17,900)	-0.17%
Multimodal Account Collections:								
Filing Fees	3,011,300	3,114,600	(103,300)	-3.32%	3,070,800	3,173,000	(102,200)	-3.22%
Plate Number Retention Fees	915,900	944,600	(28,700)	-3.04%	1,023,200	1,038,800	(15,600)	-1.50%
Total Collected by DOL	\$977,775,900	\$980,425,700	(\$2,649,800)	-0.27%	\$1,008,369,000	\$1,010,177,400	(\$1,808,400)	-0.18%
Collected by Department of Transportation								
Special Permit Fees	\$14,140,400	\$14,215,600	(\$75,200)	-0.53%	\$14,543,900	\$14,606,100	(\$62,200)	-0.43%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
Total Collected by DOT	\$14,336,000	\$14,411,200	(\$75,200)	-0.52%	\$14,739,500	\$14,801,700	(\$62,200)	-0.42%
Total Revenue from Licenses, Permits, and Fees								
	\$992,111,900	\$994,836,900	(\$2,725,000)	-0.27%	\$1,023,108,500	\$1,024,979,100	(\$1,870,600)	-0.18%

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

June 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$408,125,300	\$409,837,800	(\$1,712,500)	-0.42%	\$422,612,100	\$423,617,300	(\$1,005,200)	-0.24%
State Patrol-Fund 081	326,625,300	326,978,600	(353,300)	-0.11%	336,296,400	336,591,900	(295,500)	-0.09%
State Ferries-Fund 109	16,494,400	16,524,800	(30,400)	-0.18%	16,975,200	17,000,300	(25,100)	-0.15%
RV Disposal Fee-Fund 097	1,412,800	1,429,300	(16,500)	-1.15%	1,446,500	1,463,300	(16,800)	-1.15%
Multimodal Fund-Fund 218 ¹	141,669,900	141,924,200	(254,300)	-0.18%	145,671,500	145,902,100	(230,600)	-0.16%
Transportation 2003 (Nickel) Account-Fund 550	36,792,600	36,847,600	(55,000)	-0.15%	37,512,600	37,544,500	(31,900)	-0.08%
Transportation Partnership Account-Fund 09H	45,214,700	45,512,100	(297,400)	-0.65%	46,554,600	46,814,100	(259,500)	-0.55%
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	6,518,000	6,521,600	(3,600)	-0.06%	6,693,100	6,697,000	(3,900)	-0.06%
License Plate Technology Account-Fund 06T	3,258,900	3,260,900	(2,000)	-0.06%	3,346,500	3,348,600	(2,100)	-0.06%
Total	\$992,111,900	\$994,836,900	(\$2,725,000)	-0.27%	\$1,023,108,500	\$1,024,979,100	(\$1,870,600)	-0.18%
Transfers²								
Motor Vehicle Fund-Fund 108	\$408,125,300	\$409,837,800	(\$1,712,500)	-0.42%	\$422,612,100	\$423,617,300	(\$1,005,200)	-0.24%
Capron	4,761,700	4,759,500	2,200	0.05%	4,899,400	4,896,900	2,500	0.05%
Balance in Motor Vehicle Fund	\$403,363,600	\$405,078,200	(\$1,714,600)	-0.42%	\$417,712,500	\$418,720,400	(\$1,007,900)	-0.24%
Multimodal Account	\$141,669,900	\$141,924,200	(\$254,300)	-0.18%	\$145,671,500	\$145,902,100	(\$230,600)	-0.16%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	0	20,000,000	0.00%	20,000,000	0	20,000,000	0.00%
Balance in Multimodal Account	\$66,669,900	\$86,924,200	(\$20,254,300)	-23.30%	\$70,671,500	\$90,902,100	(\$20,230,600)	-22.26%
Transportation Partnership Account-Fund 09H	\$45,214,700	\$45,512,100	(\$297,400)	-0.65%	\$46,554,600	\$46,814,100	(\$259,500)	-0.55%
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	\$29,214,700	\$29,512,100	(\$297,400)	-1.01%	\$30,554,600	\$30,814,100	(\$259,500)	-0.84%
Capron Distribution								
Island County	\$3,115,200	\$3,113,700	\$1,500	0.05%	\$3,205,200	\$3,203,600	\$1,600	0.05%
San Juan County	1,646,600	1,645,800	800	0.05%	1,694,200	1,693,300	900	0.05%
Total	\$4,761,700	\$4,759,500	\$2,200	0.05%	\$4,899,400	\$4,896,900	\$2,500	0.05%

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 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
June 2011	June 2011	March 2011			June 2011	March 2011		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$342,150,000	\$341,957,200	\$192,800	0.06%	\$351,690,000	\$351,470,800	\$219,200	0.06%
Vehicles paying Weight-based Registration Fee (Trucks)	398,509,500	399,861,100	(1,351,600)	-0.34%	409,208,600	410,190,100	(981,500)	-0.24%
Vehicles paying varying fees	1,537,400	1,504,700	32,700	2.17%	1,574,700	1,541,600	33,100	2.15%
Vehicle Business Licenses	2,663,200	2,656,600	6,600	0.25%	2,663,200	2,656,600	6,600	0.25%
Personal Trailers	16,691,900	17,257,100	(565,200)	-3.28%	17,536,900	18,130,700	(593,800)	-3.28%
Penalty Fees	6,485,300	6,502,300	(17,000)	-0.26%	6,673,700	6,689,800	(16,100)	-0.24%
Passenger Vehicle Weight Fees	127,389,600	127,251,900	137,700	0.11%	130,957,200	130,809,600	147,600	0.11%
Motor Home Weight Fees	10,389,900	10,653,900	(264,000)	-2.48%	10,468,800	10,734,800	(266,000)	-2.48%
Capacity Fees	75,900	78,600	(2,700)	-3.44%	76,600	79,400	(2,800)	-3.53%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,080,000	1,080,000	0	0.00%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,476,200	1,493,200	(17,000)	-1.14%	1,505,000	1,522,300	(17,300)	-1.14%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,077,300	6,865,700	1,211,600	17.65%	8,294,200	7,043,100	1,251,100	17.76%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	14,983,100	15,431,100	(448,000)	-2.90%	15,418,600	15,876,200	(457,600)	-2.88%
Safety Inspection Fees	7,350,700	7,564,100	(213,400)	-2.82%	8,020,900	8,288,600	(267,700)	-3.23%
Other Vehicle Registration Fees	2,282,500	2,288,500	(6,000)	-0.26%	2,348,800	2,354,500	(5,700)	-0.24%
DOL Services Fee	6,882,900	6,887,000	(4,100)	-0.06%	7,075,800	7,079,600	(3,800)	-0.05%
License Plate Technology Fee	3,441,300	3,443,500	(2,200)	-0.06%	3,537,800	3,540,000	(2,200)	-0.06%
Plate Replacement Fees	29,788,500	30,273,600	(485,100)	-1.60%	28,726,700	29,338,000	(611,300)	-2.08%
Plate Reflectivity	11,631,500	11,849,100	(217,600)	-1.84%	11,454,500	11,744,200	(289,700)	-2.47%
Title Fees	23,895,800	23,760,700	135,100	0.57%	23,970,400	23,822,900	147,500	0.62%
Quick Titles	706,300	0	706,300	0.00%	721,300	0	721,300	0.00%
IFTA Decals	750,000	747,200	2,800	0.37%	770,200	766,600	3,600	0.47%
Dealer Plates	1,325,500	1,321,200	4,300	0.33%	1,327,400	1,329,300	(1,900)	-0.14%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,541,400	10,559,900	(18,500)	-0.18%	10,768,200	10,787,100	(18,900)	-0.18%
Multimodal Account Collections:								
Filing Fees	3,140,100	3,241,200	(101,100)	-3.12%	3,212,300	3,312,500	(100,200)	-3.02%
Plate Number Retention Fees	1,009,000	1,020,400	(11,400)	-1.12%	970,200	985,900	(15,700)	-1.59%
Total Collected by DOL	\$1,034,515,700	\$1,035,810,700	(\$1,295,000)	-0.13%	\$1,060,312,900	\$1,061,435,100	(\$1,122,200)	-0.11%
Collected by Department of Transportation								
Special Permit Fees	\$14,933,300	\$14,982,200	(\$48,900)	-0.33%	\$15,326,200	\$15,361,500	(\$35,300)	-0.23%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
Total Collected by DOT	\$15,128,900	\$15,177,800	(\$48,900)	-0.32%	\$15,521,800	\$15,557,100	(\$35,300)	-0.23%
Total Revenue from Licenses, Permits, and Fees								
	\$1,049,644,600	\$1,050,988,500	(\$1,343,900)	-0.13%	\$1,075,834,700	\$1,076,992,200	(\$1,157,500)	-0.11%

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

June 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$432,661,200	\$433,269,400	(\$608,200)	-0.14%	\$442,136,700	\$442,689,200	(\$552,500)	-0.12%
State Patrol-Fund 081	346,133,400	346,374,400	(241,000)	-0.07%	356,165,800	356,356,400	(190,600)	-0.05%
State Ferries-Fund 109	17,456,300	17,476,000	(19,700)	-0.11%	17,942,500	17,956,700	(14,200)	-0.08%
RV Disposal Fee-Fund 097	1,476,200	1,493,200	(17,000)	-1.14%	1,505,000	1,522,300	(17,300)	-1.14%
Multimodal Fund-Fund 218 ¹	149,537,600	149,754,700	(217,100)	-0.14%	153,428,200	153,636,300	(208,100)	-0.14%
Transportation 2003 (Nickel) Account-Fund 550	38,169,700	38,183,300	(13,600)	-0.04%	38,825,500	38,812,700	12,800	0.03%
Transportation Partnership Account-Fund 09H	47,886,000	48,107,000	(221,000)	-0.46%	49,217,400	49,399,000	(181,600)	-0.37%
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	6,882,900	6,887,000	(4,100)	-0.06%	7,075,800	7,079,600	(3,800)	-0.05%
License Plate Technology Account-Fund 06T	3,441,300	3,443,500	(2,200)	-0.06%	3,537,800	3,540,000	(2,200)	-0.06%
Total	\$1,049,644,600	\$1,050,988,500	(\$1,343,900)	-0.13%	\$1,075,834,700	\$1,076,992,200	(\$1,157,500)	-0.11%
Transfers²								
Motor Vehicle Fund-Fund 108	\$432,661,200	\$433,269,400	(\$608,200)	-0.14%	\$442,136,700	\$442,689,200	(\$552,500)	-0.12%
Capron	5,037,600	5,034,800	2,800	0.06%	5,178,100	5,174,900	3,200	0.06%
Balance in Motor Vehicle Fund	\$427,623,400	\$428,234,500	(\$611,100)	-0.14%	\$436,958,500	\$437,514,200	(\$555,700)	-0.13%
Multimodal Account	\$149,537,600	\$149,754,700	(\$217,100)	-0.14%	\$153,428,200	\$153,636,300	(\$208,100)	-0.14%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	0	20,000,000	0.00%	20,000,000	0	20,000,000	0.00%
Balance in Multimodal Account	\$74,537,600	\$94,754,700	(\$20,217,100)	-21.34%	\$78,428,200	\$98,636,300	(\$20,208,100)	-20.49%
Transportation Partnership Account-Fund 09H	\$47,886,000	\$48,107,000	(\$221,000)	-0.46%	\$49,217,400	\$49,399,000	(\$181,600)	-0.37%
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	\$31,886,000	\$32,107,000	(\$221,000)	-0.69%	\$33,217,400	\$33,399,000	(\$181,600)	-0.54%
Capron Distribution								
Island County	\$3,295,700	\$3,293,800	\$1,900	0.06%	\$3,387,600	\$3,385,400	\$2,200	0.06%
San Juan County	1,742,000	1,741,000	1,000	0.06%	1,790,500	1,789,400	1,100	0.06%
Total	\$5,037,600	\$5,034,800	\$2,800	0.06%	\$5,178,100	\$5,174,900	\$3,200	0.06%

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 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2011	2025-2027 March 2011	Value	Percentage
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$361,600,900	\$361,353,000	\$247,900	0.07%
Vehicles paying Weight-based Registration Fee (Trucks)	420,252,800	420,841,800	(589,000)	-0.14%
Vehicles paying varying fees	1,615,000	1,581,400	33,600	2.12%
Vehicle Business Licenses	2,663,200	2,656,600	6,600	0.25%
Personal Trailers	18,424,700	19,048,600	(623,900)	-3.28%
Penalty Fees	6,869,600	6,884,700	(15,100)	-0.22%
Passenger Vehicle Weight Fees	134,660,700	134,502,400	158,300	0.12%
Motor Home Weight Fees	10,548,700	10,816,800	(268,100)	-2.48%
Capacity Fees	77,400	80,200	(2,800)	-3.49%
Transaction Fees	184,000	184,000	0	0.00%
Tonnage Permits	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,534,600	1,552,200	(17,600)	-1.13%
Trip Permit Filing Fees (WSDOT)	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,518,100	7,226,000	1,292,100	17.88%
Farm Trip Permits	6,900	6,900	0	0.00%
Vehicle Inspection Fees	15,871,000	16,338,500	(467,500)	-2.86%
Safety Inspection Fees	8,760,600	9,092,100	(331,500)	-3.65%
Other Vehicle Registration Fees	2,417,700	2,423,000	(5,300)	-0.22%
DOL Services Fee	7,275,700	7,279,200	(3,500)	-0.05%
License Plate Technology Fee	3,637,800	3,639,800	(2,000)	-0.05%
Plate Replacement Fees	30,146,100	29,104,400	1,041,700	3.58%
Plate Reflectivity	11,808,600	11,825,700	(17,100)	-0.14%
Title Fees	23,873,600	23,762,600	111,000	0.47%
Quick Titles	735,500	0	735,500	0.00%
IFTA Decals	790,900	786,500	4,400	0.56%
Dealer Plates	1,332,900	1,332,600	300	0.02%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	10,988,900	11,008,200	(19,300)	-0.18%
Multimodal Account Collections:				
Filing Fees	3,299,100	3,398,500	(99,400)	-2.92%
Plate Number Retention Fees	1,019,300	978,200	41,100	4.20%
Total Collected by DOL	\$1,090,064,300	\$1,088,853,900	\$1,210,400	0.11%
Collected by Department of Transportation				
Special Permit Fees	\$15,451,700	\$15,472,600	(\$20,900)	-0.14%
Bus Mileage	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%
Total Collected by DOT	\$15,647,300	\$15,668,200	(\$20,900)	-0.13%
Total Revenue from Licenses, Permits, and Fees	\$1,105,711,600	\$1,104,522,100	\$1,189,500	0.11%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison
June 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2011	2025-2027 March 2011	Value	Percentage
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$454,722,800	\$453,074,300	\$1,648,500	0.36%
State Patrol-Fund 081	366,601,800	366,744,900	(143,100)	-0.04%
State Ferries-Fund 109	18,446,900	18,455,000	(8,100)	-0.04%
RV Disposal Fee-Fund 097	1,534,600	1,552,200	(17,600)	-1.13%
Multimodal Fund-Fund 218 ¹	157,514,700	157,666,200	(151,500)	-0.10%
Transportation 2003 (Nickel) Account-Fund 550	39,383,800	39,377,200	6,600	0.02%
Transportation Partnership Account-Fund 09H	50,593,500	50,733,300	(139,800)	-0.28%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	7,275,700	7,279,200	(3,500)	-0.05%
License Plate Technology Account-Fund 06T	3,637,800	3,639,800	(2,000)	-0.05%
Total	\$1,105,711,600	\$1,104,522,100	\$1,189,500	0.11%
Transfers²				
Motor Vehicle Fund-Fund 108	\$454,722,800	\$453,074,300	\$1,648,500	0.36%
Capron	5,324,000	5,320,400	3,600	0.07%
Balance in Motor Vehicle Fund	\$449,398,900	\$447,753,700	\$1,645,200	0.37%
Multimodal Account	\$157,514,700	\$157,666,200	(\$151,500)	-0.10%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	0	20,000,000	0.00%
Balance in Multimodal Account	\$82,514,700	\$102,666,200	(\$20,151,500)	-19.63%
Transportation Partnership Account-Fund 09H	\$50,593,500	\$50,733,300	(\$139,800)	-0.28%
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	\$34,593,500	\$34,733,300	(\$139,800)	-0.40%
Capron Distribution				
Island County	\$3,483,000	\$3,480,600	\$2,400	0.07%
San Juan County	1,841,000	1,839,700	1,300	0.07%
Total	\$5,324,000	\$5,320,400	\$3,600	0.07%

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 2011

	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)	\$139,360,165	\$143,680,100	\$146,092,900	\$149,089,100	\$151,366,300	\$153,620,000	\$155,888,000	\$158,220,300	\$160,514,300
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,563,200	170,702,700	173,224,500	176,046,600	178,812,200	181,576,500	184,353,500	187,063,800
Vehicles paying varying fees	656,707	663,000	670,200	680,600	689,400	698,600	708,000	717,400	726,500
Vehicle Business Licenses	1,405,592	1,456,400	1,402,100	1,365,300	1,345,400	1,326,100	1,327,500	1,328,800	1,330,200
Personal Trailers	6,368,231	6,251,800	6,439,300	6,600,300	6,765,300	6,934,500	7,107,800	7,285,500	7,467,700
Penalty Fees	2,732,941	2,707,800	2,752,600	2,806,500	2,851,800	2,896,800	2,942,000	2,988,200	3,033,700
Passenger Vehicle Weight Fees	51,590,006	53,267,800	54,203,900	55,371,800	56,250,000	57,113,200	57,977,500	58,860,000	59,725,900
Motor Home Weight Fees	5,041,715	5,038,400	5,038,400	5,039,100	5,045,800	5,055,400	5,068,100	5,083,900	5,102,100
Capacity Fees	37,325	34,200	36,100	36,200	36,400	36,500	36,700	36,900	37,100
Transaction Fees	92,752	91,200	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	524,871	551,600	540,000	540,000	540,000	540,000	540,000	540,000	540,000
RV Disposal Fee	625,700	632,500	663,500	669,200	673,600	679,300	686,100	694,100	702,200
Trip Permit Filing Fees (WSDOT)	37,069	38,200	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,419,300	3,460,000	3,511,100	3,568,300	3,624,300	3,680,400	3,736,600	3,791,600
Farm Trip Permits	3,418	3,200	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	5,492,863	5,524,700	6,359,400	6,483,800	6,588,600	6,692,500	6,797,100	6,903,800	7,008,800
Safety Inspection Fees	2,182,720	2,228,000	2,371,000	2,470,400	2,571,500	2,676,900	2,787,000	2,902,300	3,028,100
Other Vehicle Registration Fees	1,076,742	1,198,100	968,800	987,700	1,003,700	1,019,500	1,035,400	1,051,700	1,067,700
DOL Services Fee	2,813,186	2,898,800	2,946,100	3,006,600	3,054,600	3,102,200	3,139,400	3,188,300	3,234,900
License Plate Technology Fee	1,407,465	1,449,400	1,473,000	1,503,300	1,527,300	1,551,000	1,569,700	1,594,100	1,617,400
Plate Replacement Fees	12,821,312	13,669,300	14,300,000	15,416,500	15,223,600	14,626,000	13,598,900	12,880,900	13,192,800
Plate Reflectivity	4,811,418	4,967,100	5,274,800	5,779,600	5,824,900	5,744,500	5,561,100	5,385,500	5,434,600
Title Fees	9,572,100	9,950,100	10,882,900	11,514,200	11,763,000	11,916,400	12,045,000	11,932,800	11,848,100
Quick Titles	0	0	143,200	323,800	338,200	347,300	352,000	346,500	341,800
IFTA Decals	315,537	317,500	321,300	326,000	331,300	336,500	341,700	346,900	352,000
Dealer Plates	582,302	574,800	616,100	665,700	667,600	669,500	673,300	665,400	657,400
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,073,500	4,571,000	4,910,900	5,115,500	5,186,100	5,208,800	5,207,600	5,134,200
Multimodal Account Collections									
Filing Fees	1,436,485	1,399,500	1,409,000	1,422,700	1,438,600	1,453,900	1,469,000	1,484,000	1,498,300
Plate Number Retention Fees	372,640	356,300	416,500	494,200	507,900	494,000	457,200	431,300	443,600
Total Collected by DOL	422,912,534	432,005,800	444,185,200	454,369,500	461,265,600	467,283,600	472,704,600	478,296,700	485,025,200
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,701,300	6,418,200	6,510,800	6,614,400	6,716,000	6,817,500	6,919,500	7,019,000
Bus Mileage	25,919	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	20,590	21,700	18,800	18,800	18,800	18,800	18,800	18,800	18,800
Access Permits	37,500	33,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Collected by DOT	7,668,342	7,785,500	6,516,000	6,608,600	6,712,200	6,813,800	6,915,300	7,017,300	7,116,800
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$439,791,300	\$450,701,200	\$460,978,100	\$467,977,800	\$474,097,400	\$479,619,900	\$485,314,000	\$492,142,000

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

June 2011

	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	180,798,419	181,987,500	186,835,900	191,396,100	193,953,700	195,932,900	197,404,700	199,199,700	202,196,700
State Patrol-Fund 081	138,466,043	143,654,500	147,078,400	150,172,900	152,713,500	155,096,400	157,446,300	159,825,100	162,101,700
State Ferries-Fund 109	7,006,254	7,295,600	7,451,600	7,591,400	7,710,600	7,828,400	7,946,600	8,067,300	8,185,800
RV Disposal Fee-Fund 097	625,700	632,500	663,500	669,200	673,600	679,300	686,100	694,100	702,200
Multimodal Fund-Fund 218 ¹	60,795,542	62,657,800	64,064,800	65,566,900	66,600,900	67,565,900	68,504,700	69,404,800	70,335,700
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,209,500	16,757,700	17,332,100	17,659,500	17,918,700	18,161,000	18,238,500	18,331,900
Transportation Partnership Account-Fund 09H	19,864,564	20,005,700	20,430,200	20,739,600	21,084,100	21,422,600	21,761,400	22,102,100	22,435,700
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	2,813,186	2,898,800	2,946,100	3,006,600	3,054,600	3,102,200	3,139,400	3,188,300	3,234,900
License Plate Technology Account-Fund 06T	1,407,465	1,449,400	1,473,000	1,503,300	1,527,300	1,551,000	1,569,700	1,594,100	1,617,400
Total	\$430,580,876	\$439,791,300	\$450,701,200	\$460,978,100	\$467,977,800	\$474,097,400	\$479,619,900	\$485,314,000	\$492,142,000
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	181,987,418	186,835,800	191,396,200	193,953,700	195,933,100	197,404,900	199,199,600	202,196,500
Capron	2,051,862	2,115,466	2,151,000	2,195,100	2,228,600	2,261,800	2,295,200	2,329,500	2,363,300
Balance	178,746,557	179,871,952	184,684,800	189,201,100	191,725,100	193,671,300	195,109,700	196,870,100	199,833,200
Multimodal Account	60,795,542	62,657,800	64,064,800	65,566,900	66,600,900	67,565,900	68,504,700	69,404,800	70,335,700
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
Rural Mobility Grant Program Account ³	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	40,157,800	31,564,800	33,066,900	34,100,900	35,065,900	31,004,700	31,904,800	32,835,700
Transportation Partnership Account-Fund 09H	19,864,564	20,005,700	20,430,200	20,739,600	21,084,100	21,422,600	21,761,400	22,102,100	22,435,700
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,005,700	12,430,200	12,739,600	13,084,100	13,422,600	13,761,400	14,102,100	14,435,700
Capron Distribution									
Island County	1,342,349	1,384,000	1,407,200	1,436,100	1,458,000	1,479,700	1,501,500	1,524,000	1,546,100
San Juan County	709,513	731,500	743,800	759,000	770,600	782,100	793,700	805,500	817,200
Total	2,051,862	2,115,500	2,151,000	2,195,100	2,228,600	2,261,800	2,295,200	2,329,500	2,363,300

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 2011

	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)	\$162,896,700	\$165,224,800	\$167,537,600	\$169,891,700	\$172,258,200	\$174,614,200	\$177,075,900	\$179,562,600	\$182,038,300
Vehicles paying Weight-based Registration Fee (Trucks)	189,854,000	192,553,600	195,216,000	197,919,900	200,589,600	203,223,700	205,984,900	208,759,000	211,493,900
Vehicles paying varying fees	735,800	745,600	755,600	764,200	773,200	782,500	792,200	802,300	812,700
Vehicle Business Licenses	1,331,600	1,331,600	1,331,600	1,331,600	1,331,600	1,331,600	1,331,600	1,331,600	1,331,600
Personal Trailers	7,654,300	7,845,700	8,041,900	8,242,900	8,449,000	8,660,200	8,876,700	9,098,600	9,326,100
Penalty Fees	3,080,700	3,126,800	3,172,700	3,219,300	3,266,000	3,312,600	3,361,200	3,410,300	3,459,300
Passenger Vehicle Weight Fees	60,624,100	61,499,700	62,368,100	63,251,800	64,137,700	65,018,100	65,939,100	66,868,600	67,792,200
Motor Home Weight Fees	5,123,700	5,144,400	5,164,700	5,185,000	5,204,900	5,224,300	5,244,500	5,264,600	5,284,200
Capacity Fees	37,300	37,300	37,700	37,800	37,800	38,200	38,400	38,600	38,800
Transaction Fees	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
RV Disposal Fee	710,600	719,000	727,500	734,500	741,700	748,800	756,100	763,500	771,000
Trip Permit Filing Fees (WSDOT)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	3,848,100	3,902,900	3,956,800	4,011,600	4,065,700	4,119,100	4,175,100	4,231,300	4,286,700
Farm Trip Permits	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	7,117,500	7,224,000	7,330,100	7,437,600	7,545,500	7,653,100	7,765,400	7,878,900	7,992,100
Safety Inspection Fees	3,160,200	3,298,500	3,443,400	3,595,600	3,755,100	3,922,400	4,098,500	4,283,300	4,477,200
Other Vehicle Registration Fees	1,084,300	1,100,500	1,116,600	1,133,000	1,149,500	1,165,900	1,183,000	1,200,200	1,217,500
DOL Services Fee	3,283,100	3,323,000	3,370,100	3,417,500	3,465,400	3,513,100	3,562,700	3,612,800	3,662,900
License Plate Technology Fee	1,641,500	1,661,500	1,685,000	1,708,700	1,732,600	1,756,500	1,781,300	1,806,400	1,831,400
Plate Replacement Fees	14,027,200	15,086,500	15,255,500	15,114,900	14,673,600	14,317,300	14,409,400	14,806,600	15,339,500
Plate Reflectivity	5,599,300	5,812,300	5,875,800	5,854,900	5,776,600	5,709,200	5,745,300	5,842,400	5,966,200
Title Fees	11,808,800	11,905,200	11,914,200	11,933,500	11,962,300	11,996,500	11,973,900	11,947,900	11,925,700
Quick Titles	344,500	347,300	347,500	351,300	355,000	358,800	362,500	366,000	369,500
IFTA Decals	357,300	362,400	367,400	372,500	377,500	382,500	387,700	392,900	398,000
Dealer Plates	654,200	659,500	660,000	661,100	664,400	663,000	664,400	666,300	666,600
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	5,120,300	5,162,000	5,183,900	5,242,000	5,299,400	5,356,100	5,412,100	5,467,300	5,521,600
Multimodal Account Collections									
Filing Fees	1,513,000	1,526,800	1,544,000	1,561,500	1,578,600	1,595,300	1,617,000	1,638,800	1,660,300
Plate Number Retention Fees	472,300	507,600	515,600	512,600	496,400	483,300	486,900	500,700	518,600
Total Collected by DOL	492,750,800	500,779,100	507,589,700	514,157,400	520,357,900	526,616,700	533,696,200	541,211,900	548,852,300
Collected by Department of Transportation									
Special Permit Fees	7,121,400	7,225,600	7,318,300	7,417,600	7,515,700	7,612,400	7,713,800	7,675,600	7,776,100
Bus Mileage	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	18,800	18,800	18,800	18,800	18,800	18,800	18,800	18,800	18,800
Access Permits	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Collected by DOT	7,219,200	7,323,400	7,416,100	7,515,400	7,613,500	7,710,200	7,811,600	7,773,400	7,873,900
Total Revenue from Licenses, Permits, and Fees	\$499,970,000	\$508,102,500	\$515,005,800	\$521,672,800	\$527,971,400	\$534,326,900	\$541,507,800	\$548,985,300	\$556,726,200

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

June 2011

	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	205,928,700	209,874,900	212,736,900	215,256,200	217,404,900	219,622,100	222,514,700	225,653,800	229,069,100
State Patrol-Fund 081	164,523,600	166,950,400	169,346,000	171,823,700	174,309,700	176,788,400	179,377,400	181,995,500	184,606,300
State Ferries-Fund 109	8,308,600	8,428,300	8,547,000	8,667,700	8,788,500	8,908,500	9,034,000	9,160,600	9,286,300
RV Disposal Fee-Fund 097	710,600	719,000	727,500	734,500	741,700	748,800	756,100	763,500	771,000
Multimodal Fund-Fund 218 ¹	71,334,200	72,354,600	73,316,900	74,287,800	75,249,800	76,210,000	77,218,200	78,244,800	79,269,800
Transportation 2003 (Nickel) Account-Fund 550	18,460,700	18,678,300	18,834,300	18,999,600	19,170,000	19,342,500	19,483,000	19,622,000	19,761,800
Transportation Partnership Account-Fund 09H	22,779,000	23,112,500	23,442,100	23,777,100	24,108,800	24,437,000	24,780,400	25,125,900	25,467,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	3,283,100	3,323,000	3,370,100	3,417,500	3,465,400	3,513,100	3,562,700	3,612,800	3,662,900
License Plate Technology Account-Fund 06T	1,641,500	1,661,500	1,685,000	1,708,700	1,732,600	1,756,500	1,781,300	1,806,400	1,831,400
Total	\$499,970,000	\$508,102,500	\$515,005,800	\$521,672,800	\$527,971,400	\$534,326,900	\$541,507,800	\$548,985,300	\$556,726,200
Transfers²									
Motor Vehicle Fund-Fund 108	205,928,900	209,875,000	212,736,900	215,256,200	217,404,900	219,622,100	222,514,600	225,653,900	229,069,100
Capron	2,398,400	2,432,700	2,466,700	2,501,400	2,536,200	2,570,900	2,607,200	2,643,800	2,680,200
Balance	203,530,500	207,442,300	210,270,200	212,754,800	214,868,600	217,051,200	219,907,400	223,010,100	226,388,800
Multimodal Account	71,334,200	72,354,600	73,316,900	74,287,800	75,249,800	76,210,000	77,218,200	78,244,800	79,269,800
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	33,834,200	34,854,600	35,816,900	36,787,800	37,749,800	38,710,000	39,718,200	40,744,800	41,769,800
Transportation Partnership Account-Fund 09H	22,779,000	23,112,500	23,442,100	23,777,100	24,108,800	24,437,000	24,780,400	25,125,900	25,467,600
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	14,779,000	15,112,500	15,442,100	15,777,100	16,108,800	16,437,000	16,780,400	17,125,900	17,467,600
Capron Distribution									
Island County	1,569,100	1,591,500	1,613,800	1,636,400	1,659,200	1,681,900	1,705,600	1,729,600	1,753,400
San Juan County	829,300	841,200	853,000	865,000	877,000	889,000	901,500	914,200	926,800
Total	2,398,400	2,432,700	2,466,700	2,501,400	2,536,200	2,570,900	2,607,200	2,643,800	2,680,200

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2011

	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
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,302,500	4,375,100	4,467,000	4,534,400	4,600,300	4,666,200	4,732,300	4,796,700
Motorhomes	68,500	67,200	67,200	67,200	67,300	67,400	67,600	67,800	68,000
Travel Trailers	114,873	117,400	118,200	119,000	119,800	121,000	122,500	124,300	126,200
Motorcycles	217,230	227,200	234,000	241,000	248,300	255,700	263,400	272,600	282,100
Other Trailers	72,010	73,700	73,900	74,100	74,400	74,800	75,200	75,500	75,900
Tow Trucks	1,493	1,400	1,400	1,400	1,500	1,500	1,500	1,500	1,500
	4,652,100	4,789,400	4,869,800	4,969,700	5,045,700	5,120,700	5,196,400	5,274,000	5,350,400
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,460,500	1,477,900	1,499,700	1,524,100	1,548,100	1,572,000	1,596,000	1,619,500
For Hire, Buses, Stages	2,371	2,500	2,500	2,500	2,600	2,600	2,700	2,700	2,700
Comb. Lic. Fee Trailers	60,909	62,400	63,100	64,100	65,100	66,100	67,200	68,200	69,200
Prorate Motor Vehicles	25,560	25,900	26,200	26,600	27,100	27,500	27,900	28,300	28,800
	1,527,982	1,551,300	1,569,700	1,592,900	1,618,900	1,644,300	1,669,800	1,695,200	1,720,200
Vehicles paying varying fees									
Restored and Antiques	8,555	8,500	8,700	9,000	9,200	9,500	9,800	10,100	10,400
Campers	26,857	26,500	27,000	28,000	28,500	29,000	29,500	30,000	30,500
Mopeds	9,130	9,300	9,200	9,100	9,000	8,900	8,800	8,800	8,700
Exempt	6,281	5,400	6,000	6,500	7,000	7,500	8,000	8,300	8,300
	50,823	49,700	50,900	52,600	53,700	54,900	56,100	57,200	57,900
Personal Trailers	421,122	416,800	429,300	440,000	451,000	462,300	473,900	485,700	497,800
Total Highway Vehicles	6,652,029	6,807,100	6,919,700	7,055,200	7,169,200	7,282,200	7,396,000	7,512,200	7,626,400
Off Road Vehicles	95,018	94,000	96,000	97,800	99,300	100,600	101,800	103,100	104,300
Snowmobiles	29,704	31,400	31,900	32,300	32,700	33,100	33,500	33,900	34,300
Vintage Snowmobiles	199	200	200	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,100	31,600	32,000	32,400	32,800	33,200	33,600	34,000
Total Registrations	6,776,751	6,932,600	7,047,600	7,185,200	7,301,200	7,415,900	7,531,300	7,649,100	7,765,000
Private Motorized Vehicles	5,949,975	6,105,000	6,202,300	6,323,600	6,423,400	6,521,500	6,619,800	6,720,100	6,818,400

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,863,000	4,927,000	4,990,100	5,054,100	5,117,300	5,179,500	5,244,700	5,310,100	5,374,500
Motorhomes	68,300	68,600	68,900	69,100	69,400	69,700	69,900	70,200	70,500
Travel Trailers	128,100	130,000	131,900	133,900	135,900	138,000	140,000	142,100	144,300
Motorcycles	292,700	303,700	315,100	326,900	340,000	353,600	367,700	382,400	397,700
Other Trailers	76,300	76,700	77,100	77,500	77,800	78,200	78,600	79,000	79,400
Tow Trucks	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,600
	5,429,900	5,507,500	5,584,600	5,663,000	5,741,900	5,820,500	5,902,400	5,985,300	6,068,000
Vehicles paying Weight-based Registration F									
Trucks	1,643,700	1,667,000	1,690,100	1,713,500	1,736,600	1,759,400	1,783,300	1,807,300	1,831,000
For Hire, Buses, Stages	2,800	2,800	2,900	2,900	2,900	3,000	3,000	3,100	3,100
Comb. Lic. Fee Trailers	70,200	71,200	72,200	73,200	74,200	75,200	76,200	77,200	78,200
Prorate Motor Vehicles	29,200	29,600	30,000	30,400	30,800	31,200	31,700	32,100	32,500
	1,745,900	1,770,600	1,795,200	1,820,000	1,844,500	1,868,800	1,894,200	1,919,700	1,944,800
Vehicles paying varying fees									
Restored and Antiques	10,700	11,000	11,400	11,700	12,000	12,400	12,800	13,200	13,600
Campers	31,000	31,500	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Mopeds	8,600	8,500	8,400	8,300	8,200	8,200	8,100	8,000	7,900
Exempt	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
	58,600	59,300	60,100	60,300	60,500	60,900	61,200	61,500	61,800
Personal Trailers	510,300	523,000	536,100	549,500	563,300	577,300	591,800	606,600	621,700
Total Highway Vehicles	7,744,600	7,860,600	7,976,000	8,093,000	8,210,400	8,327,500	8,449,700	8,573,200	8,696,300
Off Road Vehicles	105,600	106,400	107,300	107,900	108,600	108,900	109,200	109,200	109,200
Snowmobiles	34,700	35,100	35,400	35,500	35,700	35,800	35,900	35,900	35,900
Vintage Snowmobiles	300	300	300	300	300	300	300	300	300
Regular Snowmobiles	34,400	34,800	35,100	35,300	35,400	35,500	35,600	35,600	35,600
Total Registrations	7,884,900	8,002,100	8,118,600	8,236,400	8,354,600	8,472,200	8,594,800	8,718,300	8,841,400
Private Motorized Vehicles	6,920,400	7,019,800	7,118,300	7,218,500	7,318,800	7,418,500	7,522,700	7,627,900	7,732,400

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

Driver Related Revenue Forecast >i bY 2011

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Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
June 2011

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Original Driver Licenses (June 2011 Forecast)	241,210	268,700	262,500	264,600	266,200	268,200	270,100	272,000	274,100
Annual Percentage Change	-0.3%	11.4%	-2.3%	0.8%	0.6%	0.8%	0.7%	0.7%	0.8%
Original Driver Licenses (March 2011 Forecast)	241,210	263,100	263,700	267,000	268,100	268,900	270,300	271,900	273,800
Percentage Change, June 2011 vs March 2011	0.0%	2.1%	-0.5%	-0.9%	-0.7%	-0.3%	-0.1%	0.0%	0.1%
Driver License Renewals (June 2011 Forecast)	888,010	847,500	836,100	800,400	814,500	903,400	893,000	878,900	852,000
Annual Percentage Change	14.4%	-4.6%	-1.3%	-4.3%	1.8%	10.9%	-1.2%	-1.6%	-3.1%
Driver License Renewals (March 2011 Forecast)	888,010	846,900	836,100	800,400	814,500	903,400	888,000	879,800	853,900
Percentage Change, June 2011 vs March 2011	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.6%	-0.1%	-0.2%
Abstract of Driving Record (ADR) (June 2011 Forecast)	2,971,466	3,106,400	3,143,300	3,185,200	3,225,000	3,264,500	3,301,800	3,339,600	3,374,500
Annual Percentage Change	-4.1%	4.5%	1.2%	1.3%	1.2%	1.2%	1.1%	1.1%	1.0%
Abstract of Driving Record (ADR) (March 2011 Forecast)	2,971,466	3,089,500	3,126,200	3,168,000	3,207,500	3,246,800	3,283,900	3,321,500	3,356,200
Percentage Change, June 2011 vs March 2011	0.0%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (June 2011 Forecast)	276,500	278,900	281,300	283,700	286,200	288,700	291,200	293,700	296,300
Annual Percentage Change	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Original Driver Licenses (March 2011 Forecast)	276,100	278,600	281,000	283,400	286,000	288,600	291,200	293,900	296,500
Percentage Change, June 2011 vs March 2011	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	-0.1%	-0.1%
Driver License Renewals (June 2011 Forecast)	864,600	937,300	930,500	920,700	900,900	912,900	972,900	969,400	963,500
Annual Percentage Change	1.5%	8.4%	-0.7%	-1.1%	-2.2%	1.3%	6.6%	-0.4%	-0.6%
Driver License Renewals (March 2011 Forecast)	866,100	937,800	926,600	921,400	902,200	913,700	973,100	966,100	963,900
Percentage Change, June 2011 vs March 2011	-0.2%	-0.1%	0.4%	-0.1%	-0.1%	-0.1%	0.0%	0.3%	0.0%
Abstract of Driving Record (ADR) (June 2011 Forecast)	3,405,500	3,436,800	3,467,700	3,499,000	3,523,500	3,548,400	3,574,200	3,597,100	3,620,800
Annual Percentage Change	0.9%	0.9%	0.9%	0.9%	0.7%	0.7%	0.7%	0.6%	0.7%
Abstract of Driving Record (ADR) (March 2011 Forecast)	3,387,000	3,418,100	3,448,900	3,480,000	3,504,400	3,529,100	3,554,800	3,577,600	3,601,200
Percentage Change, June 2011 vs March 2011	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%

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

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011 June 2011	2009 - 2011 March 2011	Value	Percentage	2011-2013 June 2011	2011 - 2013 March 2011	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	126,350,275	126,011,475	338,800	0.27%	129,381,200	128,561,800	819,400	0.64%
Copies of Record --- 106-421	32,837,595	32,672,595	165,000	0.51%	33,998,500	33,784,300	214,200	0.63%
Other Highway Safety Fund Revenue --- 106	4,190,476	4,160,876	29,600	0.71%	4,349,900	4,163,500	186,400	4.48%
Total	163,378,345	162,844,945	533,400	0.33%	167,729,600	166,509,600	1,220,000	0.73%
Motorcycle Safety Education Account 082	4,185,210	4,157,310	27,900	0.67%	4,371,900	4,380,300	(8,400)	-0.19%
State Patrol Account 081 Copies of Record (\$5 Distribution)	30,518,271	30,433,971	84,300	0.28%	31,642,500	31,470,800	171,700	0.55%
Ignition Interlock Device Revolving Account 14V	2,538,220	2,428,620	109,600	4.51%	1,710,600	1,654,800	55,800	3.37%
Total Revenue	200,620,046	199,864,846	755,200	0.38%	205,454,600	204,015,500	1,439,100	0.71%
Forecast of Distributions								
Highway Safety Fund 106	163,378,345	162,844,945	533,400	0.33%	167,729,600	166,509,600	1,220,000	0.73%
Motorcycle Safety Education Account 082	4,185,210	4,157,310	27,900	0.67%	4,371,900	4,380,300	(8,400)	-0.19%
State Patrol Account 081	30,518,271	30,433,971	84,300	0.28%	31,642,500	31,470,800	171,700	0.55%
Ignition Interlock Device Revolving Account 14V	2,538,220	2,428,620	109,600	4.51%	1,710,600	1,654,800	55,800	3.37%
Total	200,620,046	199,864,846	755,200	0.38%	205,454,600	204,015,500	1,439,100	0.71%

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 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2011	2013 - 2015 March 2011	Value	Percentage	2015-2017 June 2011	2015 - 2017 March 2011	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	131,072,000	130,773,300	298,700	0.23%	134,436,700	133,226,500	1,210,200	0.91%
Copies of Record --- 106-421	34,863,300	34,643,800	219,500	0.63%	35,679,400	35,454,700	224,700	0.63%
Other Highway Safety Fund Revenue --- 106	4,441,000	4,241,100	199,900	4.71%	4,516,600	4,295,300	221,300	5.15%
Total	170,376,300	169,658,200	718,100	0.42%	174,632,700	172,976,500	1,656,200	0.96%
Motorcycle Safety Education Account 082	4,771,500	4,777,500	(6,000)	-0.13%	4,751,000	4,723,500	27,500	0.58%
State Patrol Account 081 Copies of Record (\$5 Distribution)	32,447,500	32,271,400	176,100	0.55%	33,207,000	33,026,800	180,200	0.55%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%	1,710,600	1,654,800	55,800	3.37%
Total Revenue	209,305,900	208,361,900	944,000	0.45%	214,301,300	212,381,600	1,919,700	0.90%
Forecast of Distributions								
Highway Safety Fund 106	170,376,300	169,658,200	718,100	0.42%	174,632,700	172,976,500	1,656,200	0.96%
Motorcycle Safety Education Account 082	4,771,500	4,777,500	(6,000)	-0.13%	4,751,000	4,723,500	27,500	0.58%
State Patrol Account 081	32,447,500	32,271,400	176,100	0.55%	33,207,000	33,026,800	180,200	0.55%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%	1,710,600	1,654,800	55,800	3.37%
Total	209,305,900	208,361,900	944,000	0.45%	214,301,300	212,381,600	1,919,700	0.90%

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 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2011	2017 - 2019 March 2011	Value	Percentage	2019-2021 June 2011	2019 - 2021 March 2011	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	133,944,300	132,935,800	1,008,500	0.76%	137,929,800	137,351,800	578,000	0.42%
Copies of Record --- 106-421	36,423,900	36,194,600	229,300	0.63%	37,092,800	36,859,200	233,600	0.63%
Other Highway Safety Fund Revenue --- 106	4,547,700	4,358,600	189,100	4.34%	4,623,400	4,439,200	184,200	4.15%
Total	174,915,900	173,489,000	1,426,900	0.82%	179,646,000	178,650,200	995,800	0.56%
Motorcycle Safety Education Account 082	5,026,600	5,028,000	(1,400)	-0.03%	5,201,600	5,178,400	23,200	0.45%
State Patrol Account 081 Copies of Record (\$5 Distribution)	33,900,000	33,715,900	184,100	0.55%	34,522,400	34,335,100	187,300	0.55%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%	1,710,600	1,654,800	55,800	3.37%
Total Revenue	215,553,100	213,887,700	1,665,400	0.78%	221,080,600	219,818,500	1,262,100	0.57%
Forecast of Distributions								
Highway Safety Fund 106	174,915,900	173,489,000	1,426,900	0.82%	179,646,000	178,650,200	995,800	0.56%
Motorcycle Safety Education Account 082	5,026,600	5,028,000	(1,400)	-0.03%	5,201,600	5,178,400	23,200	0.45%
State Patrol Account 081	33,900,000	33,715,900	184,100	0.55%	34,522,400	34,335,100	187,300	0.55%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%	1,710,600	1,654,800	55,800	3.37%
Total	215,553,100	213,887,700	1,665,400	0.78%	221,080,600	219,818,500	1,262,100	0.57%

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 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023 June 2011	2021 - 2023 March 2011	Value	Percentage	2023-2025 June 2011	2023 - 2025 March 2011	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	138,709,600	137,941,800	767,800	0.56%	140,760,400	140,490,600	269,800	0.19%
Copies of Record --- 106-421	37,726,800	37,489,200	237,600	0.63%	38,264,700	38,023,700	241,000	0.63%
Other Highway Safety Fund Revenue --- 106	4,686,500	4,519,200	167,300	3.70%	4,743,100	4,588,900	154,200	3.36%
Total	181,122,900	179,950,200	1,172,700	0.65%	183,768,200	183,103,200	665,000	0.36%
Motorcycle Safety Education Account 082	5,225,600	5,226,900	(1,300)	-0.02%	5,535,800	5,538,500	(2,700)	-0.05%
State Patrol Account 081 Copies of Record (\$5 Distribution)	35,112,500	34,921,900	190,600	0.55%	35,613,200	35,419,900	193,300	0.55%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%	1,710,600	1,654,800	55,800	3.37%
Total Revenue	223,171,600	221,753,800	1,417,800	0.64%	226,627,800	225,716,400	911,400	0.40%
Forecast of Distributions								
Highway Safety Fund 106	181,122,900	179,950,200	1,172,700	0.65%	183,768,200	183,103,200	665,000	0.36%
Motorcycle Safety Education Account 082	5,225,600	5,226,900	(1,300)	-0.02%	5,535,800	5,538,500	(2,700)	-0.05%
State Patrol Account 081	35,112,500	34,921,900	190,600	0.55%	35,613,200	35,419,900	193,300	0.55%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%	1,710,600	1,654,800	55,800	3.37%
Total	223,171,600	221,753,800	1,417,800	0.64%	226,627,800	225,716,400	911,400	0.40%

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 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2011	2025-2027 March 2011	Value	Percentage
Highway Safety Fund 106				
Drivers License Fees --- 106-254	143,934,800	143,189,000	745,800	0.52%
Copies of Record --- 106-421	38,776,700	38,532,500	244,200	0.63%
Other Highway Safety Fund Revenue --- 106	4,799,500	4,658,600	140,900	3.02%
Total	187,511,000	186,380,100	1,130,900	0.61%
Motorcycle Safety Education Account 082	5,599,800	5,576,500	23,300	0.42%
State Patrol Account 081 Copies of Record (\$5 Distribution)	35,613,200	35,893,800	(280,600)	-0.78%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%
Total Revenue	230,434,600	229,505,200	929,400	0.40%
Forecast of Distributions				
Highway Safety Fund 106	187,511,000	186,380,100	1,130,900	0.61%
Motorcycle Safety Education Account 082	5,599,800	5,576,500	23,300	0.42%
State Patrol Account 081	35,613,200	35,893,800	(280,600)	-0.78%
Ignition Interlock Device Revolving Account 14V	1,710,600	1,654,800	55,800	3.37%
Total	230,434,600	229,505,200	929,400	0.40%

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 2011

	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	61,331,575	65,018,700	64,940,600	64,440,600	64,911,900	66,160,100	67,333,000	67,103,700	66,691,700
Copies of Record --- 106-421	15,819,395	17,018,200	16,886,500	17,112,000	17,325,700	17,537,600	17,738,000	17,941,400	18,128,700
Other Highway Safety Fund Revenue --- 106	2,106,176	2,084,300	2,195,000	2,154,900	2,238,900	2,202,100	2,287,300	2,229,300	2,294,700
Total	79,257,145	84,121,200	84,022,100	83,707,500	84,476,500	85,899,800	87,358,300	87,274,400	87,115,100
Motorcycle Safety Education Account 082	2,069,910	2,115,300	2,112,800	2,259,100	2,406,100	2,365,400	2,390,400	2,360,600	2,453,300
State Patrol Account 081 Copies of Record (\$5 Distribution)	14,986,271	15,532,000	15,716,300	15,926,200	16,125,100	16,322,400	16,508,900	16,698,100	16,872,500
Ignition Interlock Device Revolving Account 14V	1,171,920	1,366,300	855,300	855,300	855,300	855,300	855,300	855,300	855,300
Total Revenue	97,485,246	103,134,800	102,706,500	102,748,100	103,863,000	105,442,900	107,112,900	107,188,400	107,296,200
Forecast of Distributions									
Highway Safety Fund 106	79,257,145	84,121,200	84,022,100	83,707,500	84,476,500	85,899,800	87,358,300	87,274,400	87,115,100
Motorcycle Safety Education Account 082	2,069,910	2,115,300	2,112,800	2,259,100	2,406,100	2,365,400	2,390,400	2,360,600	2,453,300
State Patrol Account 081	14,986,271	15,532,000	15,716,300	15,926,200	16,125,100	16,322,400	16,508,900	16,698,100	16,872,500
Ignition Interlock Device Revolving Account 14V	1,171,920	1,366,300	855,300	855,300	855,300	855,300	855,300	855,300	855,300
Total	97,485,246	103,134,800	102,706,500	102,748,100	103,863,000	105,442,900	107,112,900	107,188,400	107,296,200

Other Highway Safety Fund Revenue--106 includes:

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

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
 June 2011

	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	67,252,600	68,453,300	69,476,500	69,450,500	69,259,100	69,830,500	70,929,900	71,990,100	71,944,700
Copies of Record --- 106-421	18,295,200	18,463,400	18,629,400	18,797,600	18,929,200	19,063,000	19,201,700	19,324,700	19,452,000
Other Highway Safety Fund Revenue --- 106	2,253,000	2,336,200	2,287,200	2,368,100	2,318,400	2,396,600	2,346,500	2,425,900	2,373,600
Total	87,800,800	89,252,900	90,393,100	90,616,200	90,506,700	91,290,100	92,478,100	93,740,700	93,770,300
Motorcycle Safety Education Account 082	2,573,300	2,592,500	2,609,100	2,583,700	2,641,900	2,740,100	2,795,700	2,813,600	2,786,200
State Patrol Account 081 Copies of Record (\$5 Distribution)	17,027,500	17,183,900	17,338,500	17,495,000	17,617,500	17,742,000	17,871,200	17,985,600	18,104,100
Ignition Interlock Device Revolving Account 14V	855,300	855,300	855,300	855,300	855,300	855,300	855,300	855,300	855,300
Total Revenue	108,256,900	109,884,600	111,196,000	111,550,200	111,621,400	112,627,500	114,000,300	115,395,200	115,515,900
Forecast of Distributions									
Highway Safety Fund 106	87,800,800	89,252,900	90,393,100	90,616,200	90,506,700	91,290,100	92,478,100	93,740,700	93,770,300
Motorcycle Safety Education Account 082	2,573,300	2,592,500	2,609,100	2,583,700	2,641,900	2,740,100	2,795,700	2,813,600	2,786,200
State Patrol Account 081	17,027,500	17,183,900	17,338,500	17,495,000	17,617,500	17,742,000	17,871,200	17,985,600	18,104,100
Ignition Interlock Device Revolving Account 14V	855,300	855,300	855,300	855,300	855,300	855,300	855,300	855,300	855,300
Total	108,256,900	109,884,600	111,196,000	111,550,200	111,621,400	112,627,500	114,000,300	115,395,200	115,515,900

Other Highway Safety Fund Revenue--106 includes:

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

Other Transportation Related Revenue Forecast >i bY 2011

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Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts

June 2011

Registrations and Sales

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Aircraft Registrations (June 2011 Forecast)	6,058	6,142	6,176	6,216	6,255	6,294	6,333	6,372	6,410
Annual Percentage Change	0.7%	1.4%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations (March 2011 Forecast)	6,058	6,142	6,176	6,216	6,255	6,294	6,333	6,372	6,410
Percentage Change, June vs March 2011	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 2011 Forecast)	174	193	216	233	238	256	296	298	297
Annual Percentage Change	12.1%	10.6%	12.1%	7.9%	2.1%	7.5%	15.7%	0.8%	-0.5%
Consumer Spending on New Motor Vehicles* (March 2011 Forecast)	174	192	213	229	235	254	294	295	291
Percentage Change, June vs March 2011	0.0%	0.4%	1.5%	1.6%	1.3%	0.7%	0.8%	1.2%	1.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (June 2011 Forecast)	6,448	6,485	6,521	6,557	6,593	6,628	6,662	6,696	6,730
Annual Percentage Change	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (March 2011 Forecast)	6,448	6,485	6,521	6,557	6,593	6,628	6,662	6,696	6,730
Percentage Change, June vs March 2011	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 2011 Forecast)	296	304	307	311	319	327	333	340	346
Annual Percentage Change	-0.1%	2.6%	0.9%	1.4%	2.6%	2.5%	1.9%	2.1%	1.8%
Consumer Spending on New Motor Vehicles* (March 2011 Forecast)	290	298	300	305	315	320	328	334	340
Percentage Change, June vs March 2011	2.2%	2.2%	2.3%	2.0%	1.4%	2.1%	1.7%	1.9%	2.0%

*In Billions of Dollars

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Rental Car Sales Tax	44,463,428	44,132,328	331,100	0.75%	49,019,700	48,505,500	514,200	1.06%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	44,729,595	44,458,395	271,200	0.61%	50,341,100	49,669,700	671,400	1.35%
Use Tax	9,639,536	9,596,936	42,600	0.44%	10,903,700	10,771,900	131,800	1.22%
Total	54,369,131	54,055,331	313,800	0.58%	61,244,800	60,441,600	803,200	1.33%
DOT Business Related Revenues								
Sale of Property	6,865,600	6,865,600	0	0.00%	4,749,200	4,749,200	0	0.00%
WSP Services	1,268,800	1,268,800	0	0.00%	1,295,600	1,295,600	0	0.00%
WSP Publications and Documents	628,500	592,000	36,500	6.17%	641,800	604,400	37,400	6.19%
DOT Services	104,500	95,400	9,100	9.54%	106,800	97,600	9,200	9.43%
DOT Publications and Documents	394,200	379,300	14,900	3.93%	402,400	387,200	15,200	3.93%
Filing Fees and legal Services	311,700	306,800	4,900	1.60%	318,400	313,400	5,000	1.60%
Property Management	2,140,200	2,136,200	4,000	0.19%	2,217,600	2,199,000	18,600	0.85%
Other Revenues	645,500	623,600	21,900	3.51%	406,400	379,400	27,000	7.12%
Total	12,359,000	12,267,700	91,300	0.74%	10,138,200	10,025,800	112,400	1.12%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	4,653,187	4,653,187	0	0.00%	5,086,600	5,086,600	0	0.00%
Aircraft Registration Fee	186,900	181,000	5,900	3.26%	196,200	183,400	12,800	6.98%
Aircraft Excise Tax	554,600	551,600	3,000	0.54%	588,900	582,900	6,000	1.03%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,200	564,800	(600)	-0.11%	559,600	562,800	(3,200)	-0.57%
Total	5,966,887	5,957,387	9,500	0.16%	6,439,300	6,423,700	15,600	0.24%
Total Revenue	117,158,446	116,412,746	745,700	0.64%	126,842,000	125,396,600	1,445,400	1.15%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,090,200	10,998,900	91,300	0.83%	10,138,200	10,025,800	112,400	1.12%
Multimodal Fund-Fund 218	98,832,559	98,187,659	644,900	0.66%	110,264,500	108,947,100	1,317,400	1.21%
Aeronautics Account 039	5,467,747	5,460,947	6,800	0.12%	5,909,300	5,899,100	10,200	0.17%
General Fund 001	1,767,940	1,765,240	2,700	0.15%	530,000	524,600	5,400	1.03%
Total	117,158,446	116,412,746	745,700	0.64%	126,842,000	125,396,600	1,445,400	1.15%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Rental Car Sales Tax	53,257,600	53,068,700	188,900	0.36%	57,534,100	57,414,700	119,400	0.21%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	57,599,800	56,800,500	799,300	1.41%	64,139,300	63,418,700	720,600	1.14%
Use Tax	12,507,600	12,354,900	152,700	1.24%	13,975,400	13,841,000	134,400	0.97%
Total	70,107,400	69,155,400	952,000	1.38%	78,114,700	77,259,700	855,000	1.11%
DOT Business Related Revenues								
Sale of Property	5,378,000	5,378,000	0	0.00%	5,850,800	5,850,800	0	0.00%
WSP Services	1,325,300	1,325,300	0	0.00%	1,359,400	1,359,400	0	0.00%
WSP Publications and Documents	656,500	618,300	38,200	6.18%	673,400	634,200	39,200	6.18%
DOT Services	109,400	99,800	9,600	9.62%	112,200	102,400	9,800	9.57%
DOT Publications and Documents	411,800	396,200	15,600	3.94%	422,400	406,400	16,000	3.94%
Filing Fees and legal Services	325,600	320,500	5,100	1.59%	334,000	328,800	5,200	1.58%
Property Management	2,301,400	2,281,000	20,400	0.89%	2,397,600	2,375,400	22,200	0.93%
Other Revenues	421,800	393,600	28,200	7.16%	439,400	410,000	29,400	7.17%
Total	10,929,800	10,812,700	117,100	1.08%	11,589,200	11,467,400	121,800	1.06%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,218,000	5,218,000	0	0.00%	5,264,400	5,264,400	0	0.00%
Aircraft Registration Fee	198,600	185,800	12,800	6.89%	201,000	188,200	12,800	6.80%
Aircraft Excise Tax	596,400	590,400	6,000	1.02%	603,800	597,600	6,200	1.04%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	560,400	564,400	(4,000)	-0.71%	556,900	559,300	(2,400)	-0.43%
Total	6,581,400	6,566,600	14,800	0.23%	6,634,100	6,617,500	16,600	0.25%
Total Revenue	140,876,200	139,603,400	1,272,800	0.91%	153,872,100	152,759,300	1,112,800	0.73%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	10,929,800	10,812,700	117,100	1.08%	11,589,200	11,467,400	121,800	1.06%
Multimodal Fund-Fund 218	123,365,000	122,224,100	1,140,900	0.93%	135,648,800	134,674,400	974,400	0.72%
Aeronautics Account 039	6,044,600	6,035,200	9,400	0.16%	6,090,700	6,079,700	11,000	0.18%
General Fund 001	536,800	531,400	5,400	1.02%	543,400	537,800	5,600	1.04%
Total	140,876,200	139,603,400	1,272,800	0.91%	153,872,100	152,759,300	1,112,800	0.73%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2011

	BIENNIUM 2017-2019	BIENNIUM 2017 - 2019	Difference		BIENNIUM 2019-2021	BIENNIUM 2019 - 2021	Difference	
	June 2011	March 2011	Value	Percentage	June 2011	March 2011	Value	Percentage
Rental Car Sales Tax	61,409,600	61,385,100	24,500	0.04%	64,728,500	64,832,600	(104,100)	-0.16%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	69,363,100	68,701,700	661,400	0.96%	72,394,400	71,751,700	642,700	0.90%
Use Tax	15,166,400	15,045,800	120,600	0.80%	15,882,600	15,766,800	115,800	0.73%
Total	84,529,500	83,747,500	782,000	0.93%	88,277,000	87,518,500	758,500	0.87%
DOT Business Related Revenues								
Sale of Property	5,691,800	5,691,800	0	0.00%	5,745,800	5,745,800	0	0.00%
WSP Services	1,393,000	1,393,000	0	0.00%	1,426,400	1,426,400	0	0.00%
WSP Publications and Documents	690,000	650,000	40,000	6.15%	706,600	665,600	41,000	6.16%
DOT Services	115,000	104,800	10,200	9.73%	117,800	107,400	10,400	9.68%
DOT Publications and Documents	432,800	416,400	16,400	3.94%	443,200	426,400	16,800	3.94%
Filing Fees and legal Services	342,400	336,800	5,600	1.66%	350,600	345,000	5,600	1.62%
Property Management	2,493,000	2,472,200	20,800	0.84%	2,585,400	2,567,400	18,000	0.70%
Other Revenues	456,800	426,600	30,200	7.08%	473,800	443,000	30,800	6.95%
Total	11,614,800	11,491,600	123,200	1.07%	11,849,600	11,727,000	122,600	1.05%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,316,400	5,316,400	0	0.00%	5,364,700	5,364,700	0	0.00%
Aircraft Registration Fee	203,400	190,600	12,800	6.72%	205,800	192,900	12,900	6.69%
Aircraft Excise Tax	611,000	604,800	6,200	1.03%	618,100	611,900	6,200	1.01%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	553,600	556,500	(2,900)	-0.52%	549,000	553,300	(4,300)	-0.78%
Total	6,692,400	6,676,300	16,100	0.24%	6,745,600	6,730,800	14,800	0.22%
Total Revenue	164,246,300	163,300,500	945,800	0.58%	171,600,700	170,808,900	791,800	0.46%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,614,800	11,491,600	123,200	1.07%	11,849,600	11,727,000	122,600	1.05%
Multimodal Fund-Fund 218	145,939,100	145,132,600	806,500	0.56%	153,005,500	152,351,100	654,400	0.43%
Aeronautics Account 039	6,142,500	6,132,000	10,500	0.17%	6,189,300	6,180,100	9,200	0.15%
General Fund 001	549,900	544,300	5,600	1.03%	556,300	550,700	5,600	1.02%
Total	164,246,300	163,300,500	945,800	0.58%	171,600,700	170,808,900	791,800	0.46%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Rental Car Sales Tax	68,226,700	68,473,800	(247,100)	-0.36%	71,913,900	72,319,500	(405,600)	-0.56%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	75,253,700	74,555,700	698,000	0.94%	78,225,700	77,469,100	756,600	0.98%
Use Tax	16,565,700	16,438,400	127,300	0.77%	17,278,300	17,138,600	139,700	0.82%
Total	91,819,400	90,994,100	825,300	0.91%	95,504,000	94,607,700	896,300	0.95%
DOT Business Related Revenues								
Sale of Property	6,775,200	6,775,200	0	0.00%	6,576,200	6,576,200	0	0.00%
WSP Services	1,459,400	1,459,400	0	0.00%	1,491,800	1,491,800	0	0.00%
WSP Publications and Documents	723,000	681,000	42,000	6.17%	739,000	696,000	43,000	6.18%
DOT Services	120,400	109,800	10,600	9.65%	123,200	112,200	11,000	9.80%
DOT Publications and Documents	453,400	436,400	17,000	3.90%	463,400	446,000	17,400	3.90%
Filing Fees and legal Services	358,600	353,000	5,600	1.59%	366,600	360,800	5,800	1.61%
Property Management	2,673,400	2,663,200	10,200	0.38%	2,770,000	2,762,800	7,200	0.26%
Other Revenues	489,800	459,600	30,200	6.57%	507,600	476,800	30,800	6.46%
Total	13,053,200	12,937,600	115,600	0.89%	13,037,800	12,922,600	115,200	0.89%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,387,800	5,387,800	0	0.00%	5,410,600	5,410,600	0	0.00%
Aircraft Registration Fee	208,200	194,900	13,300	6.82%	210,500	196,900	13,600	6.91%
Aircraft Excise Tax	624,900	618,700	6,200	1.00%	631,600	625,200	6,400	1.02%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	544,900	550,600	(5,700)	-1.04%	541,600	546,900	(5,300)	-0.97%
Total	6,773,800	6,760,000	13,800	0.20%	6,802,300	6,787,600	14,700	0.22%
Total Revenue	179,873,100	179,165,500	707,600	0.39%	187,258,000	186,637,400	620,600	0.33%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	13,053,200	12,937,600	115,600	0.89%	13,037,800	12,922,600	115,200	0.89%
Multimodal Fund-Fund 218	160,046,100	159,467,900	578,200	0.36%	167,417,900	166,927,200	490,700	0.29%
Aeronautics Account 039	6,211,400	6,203,200	8,200	0.13%	6,233,900	6,224,900	9,000	0.14%
General Fund 001	562,400	556,800	5,600	1.01%	568,400	562,700	5,700	1.01%
Total	179,873,100	179,165,500	707,600	0.39%	187,258,000	186,637,400	620,600	0.33%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percentage
	June 2011	March 2011		
Rental Car Sales Tax	75,800,500	76,381,100	(580,600)	-0.76%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	81,315,200	80,496,400	818,800	1.02%
Use Tax	18,021,300	17,868,400	152,900	0.86%
Total	99,336,500	98,364,800	971,700	0.99%
DOT Business Related Revenues				
Sale of Property	6,213,400	6,213,400	0	0.00%
WSP Services	1,523,200	1,523,200	0	0.00%
WSP Publications and Documents	754,600	710,800	43,800	6.16%
DOT Services	125,800	114,600	11,200	9.77%
DOT Publications and Documents	473,200	455,400	17,800	3.91%
Filing Fees and legal Services	374,200	368,400	5,800	1.57%
Property Management	2,876,000	2,869,400	6,600	0.23%
Other Revenues	527,000	495,200	31,800	6.42%
Total	12,867,400	12,750,400	117,000	0.92%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,438,400	5,438,400	0	0.00%
Aircraft Registration Fee	212,500	198,900	13,600	6.84%
Aircraft Excise Tax	638,000	631,600	6,400	1.01%
Aircraft Dealers License	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	538,000	542,100	(4,100)	-0.76%
Total	6,834,900	6,819,000	15,900	0.23%
Total Revenue	194,839,300	194,315,300	524,000	0.27%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	12,867,400	12,750,400	117,000	0.92%
Multimodal Fund-Fund 218	175,137,000	174,745,900	391,100	0.22%
Aeronautics Account 039	6,260,700	6,250,600	10,100	0.16%
General Fund 001	574,200	568,400	5,800	1.02%
Total	194,839,300	194,315,300	524,000	0.27%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 June 2011

	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	21,488,828	22,974,600	23,984,800	25,034,900	26,102,100	27,155,500	28,221,900	29,312,200	30,300,800
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	21,907,395	22,822,200	24,282,600	26,058,500	27,959,300	29,640,500	31,263,900	32,875,400	34,203,900
Use Tax	4,729,136	4,910,400	5,259,200	5,644,500	6,063,100	6,444,500	6,806,300	7,169,100	7,472,700
Total	26,636,531	27,732,600	29,541,800	31,703,000	34,022,400	36,085,000	38,070,200	40,044,500	41,676,600
DOT Business Related Revenues									
Sale of Property	1,521,000	5,344,600	2,374,600	2,374,600	2,689,000	2,689,000	2,925,400	2,925,400	2,845,900
WSP Services	628,800	640,000	647,800	647,800	662,650	662,650	679,700	679,700	696,500
WSP Publications and Documents	231,600	396,900	320,900	320,900	328,250	328,250	336,700	336,700	345,000
DOT Services	55,000	49,500	53,400	53,400	54,700	54,700	56,100	56,100	57,500
DOT Publications and Documents	270,600	123,600	201,200	201,200	205,900	205,900	211,200	211,200	216,400
Filing Fees and legal Services	170,800	140,900	159,200	159,200	162,800	162,800	167,000	167,000	171,200
Property Management	1,041,200	1,099,000	1,108,800	1,108,800	1,150,700	1,150,700	1,198,800	1,198,800	1,246,500
Other Revenues	159,000	486,500	203,200	203,200	210,900	210,900	219,700	219,700	228,400
Total	4,078,000	8,281,000	5,069,100	5,069,100	5,464,900	5,464,900	5,794,600	5,794,600	5,807,400
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,115,700	2,490,100	2,596,500	2,610,200	2,607,800	2,625,200	2,639,200	2,651,800
Aircraft Registration Fee	89,600	97,300	97,800	98,400	99,000	99,600	100,200	100,800	101,400
Aircraft Excise Tax	262,700	291,900	293,500	295,300	297,300	299,100	301,000	302,800	304,600
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,300	279,600	280,000	282,000	278,400	279,900	277,000	278,300
Total	3,175,687	2,791,200	3,165,000	3,274,200	3,292,500	3,288,900	3,310,300	3,323,800	3,340,100
Total Revenue	55,379,046	61,779,400	61,760,700	65,081,200	68,881,900	71,994,300	75,397,000	78,475,100	81,124,900
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	3,449,200	7,641,000	5,069,100	5,069,100	5,464,900	5,464,900	5,794,600	5,794,600	5,807,400
Multimodal Fund-Fund 218	48,125,359	50,707,200	53,526,600	56,737,900	60,124,500	63,240,500	66,292,100	69,356,700	71,977,400
Aeronautics Account 039	2,939,257	2,528,500	2,900,900	3,008,400	3,024,900	3,019,700	3,039,400	3,051,300	3,066,000
General Fund 001	865,230	902,700	264,200	265,800	267,600	269,200	270,900	272,500	274,100
Total	55,379,046	61,779,400	61,760,800	65,081,200	68,881,900	71,994,300	75,397,000	78,475,100	81,124,900

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 June 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Rental Car Sales Tax	31,108,800	31,938,400	32,790,100	33,664,500	34,562,200	35,483,800	36,430,100	37,401,600	38,398,900
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	35,159,200	35,846,800	36,547,600	37,262,500	37,991,200	38,734,100	39,491,600	40,263,900	41,051,300
Use Tax	7,693,700	7,857,600	8,025,000	8,195,600	8,370,100	8,548,200	8,730,100	8,915,800	9,105,500
Total	42,852,900	43,704,400	44,572,600	45,458,100	46,361,300	47,282,300	48,221,700	49,179,700	50,156,800
DOT Business Related Revenues									
Sale of Property	2,845,900	2,872,900	2,872,900	3,387,600	3,387,600	3,288,100	3,288,100	3,106,700	3,106,700
WSP Services	696,500	713,200	713,200	729,700	729,700	745,900	745,900	761,600	761,600
WSP Publications and Documents	345,000	353,300	353,300	361,500	361,500	369,500	369,500	377,300	377,300
DOT Services	57,500	58,900	58,900	60,200	60,200	61,600	61,600	62,900	62,900
DOT Publications and Documents	216,400	221,600	221,600	226,700	226,700	231,700	231,700	236,600	236,600
Filing Fees and legal Services	171,200	175,300	175,300	179,300	179,300	183,300	183,300	187,100	187,100
Property Management	1,246,500	1,292,700	1,292,700	1,336,700	1,336,700	1,385,000	1,385,000	1,438,000	1,438,000
Other Revenues	228,400	236,900	236,900	244,900	244,900	253,800	253,800	263,500	263,500
Total	5,807,400	5,924,800	5,924,800	6,526,600	6,526,600	6,518,900	6,518,900	6,433,700	6,433,700
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,664,600	2,678,200	2,686,500	2,691,100	2,696,700	2,702,400	2,708,200	2,715,300	2,723,100
Aircraft Registration Fee	102,000	102,600	103,200	103,800	104,400	105,000	105,500	106,000	106,500
Aircraft Excise Tax	306,400	308,200	309,900	311,600	313,300	315,000	316,600	318,200	319,800
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	275,300	275,900	273,100	273,400	271,500	271,900	269,700	270,200	267,800
Total	3,352,300	3,368,900	3,376,700	3,383,900	3,389,900	3,398,300	3,404,000	3,413,700	3,421,200
Total Revenue	83,121,400	84,936,500	86,664,200	89,033,100	90,840,000	92,683,300	94,574,700	96,428,700	98,410,600
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	5,807,400	5,924,800	5,924,800	6,526,600	6,526,600	6,518,900	6,518,900	6,433,700	6,433,700
Multimodal Fund-Fund 218	73,961,700	75,642,800	77,362,700	79,122,600	80,923,500	82,766,100	84,651,800	86,581,300	88,555,700
Aeronautics Account 039	3,076,500	3,091,500	3,097,800	3,103,500	3,107,900	3,114,800	3,119,100	3,127,300	3,133,400
General Fund 001	275,800	277,400	278,900	280,400	282,000	283,500	284,900	286,400	287,800
Total	83,121,400	84,936,500	86,664,200	89,033,100	90,840,000	92,683,300	94,574,700	96,428,700	98,410,600

Washington State Ferries Ridership and Revenue Forecast >i bY 2011

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Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts *
June 2011

Ferry Ridership	2010	2011¹	2012	2013	2014	2015	2016	2017	2018
Passenger Ridership (June 2011 Forecast)	12,453,226	12,284,000	12,510,000	12,939,000	13,437,000	13,960,000	14,341,000	14,739,000	15,148,000
Annual Percentage Change	-1.0%	-1.4%	+1.8%	+3.4%	+3.8%	+3.9%	+2.7%	+2.8%	+2.8%
Passenger Ridership (March 2011 Forecast)	12,453,226	12,284,000	12,497,000	12,964,000	13,486,000	13,999,000	14,399,000	14,786,000	15,171,000
Percentage Change, June 2011 vs March 2011	0.0%	0.0%	+0.1%	-0.2%	-0.4%	-0.3%	-0.4%	-0.3%	-0.2%
Vehicle/Driver Ridership (June 2011 Forecast)	10,134,311	9,931,000	9,937,000	10,229,000	10,523,000	10,820,000	11,106,000	11,362,000	11,611,000
Annual Percentage Change	+2.3%	-2.0%	+0.1%	+2.9%	+2.9%	+2.8%	+2.6%	+2.3%	+2.2%
Vehicle/Driver Ridership (March 2011 Forecast)	10,134,311	9,998,000	10,164,000	10,445,000	10,740,000	11,002,000	11,258,000	11,494,000	11,688,000
Percentage Change, June 2011 vs March 2011	0.0%	-0.7%	-2.2%	-2.1%	-2.0%	-1.7%	-1.4%	-1.1%	-0.7%
Total Ridership (June 2011 Forecast)	22,587,537	22,215,000	22,447,000	23,168,000	23,960,000	24,780,000	25,447,000	26,101,000	26,759,000
Annual Percentage Change	+0.5%	-1.6%	+1.0%	+3.2%	+3.4%	+3.4%	+2.7%	+2.6%	+2.5%
Total Ridership (March 2011 Forecast)	22,587,537	22,282,000	22,661,000	23,409,000	24,226,000	25,001,000	25,657,000	26,280,000	26,859,000
Percentage Change, June 2011 vs March 2011	0.0%	-0.3%	-0.9%	-1.0%	-1.1%	-0.9%	-0.8%	-0.7%	-0.4%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (June 2011 Forecast)	15,578,000	16,020,000	16,471,000	16,928,000	17,362,000	17,830,000	18,333,000	18,859,000	19,399,000
Annual Percentage Change	+2.8%	+2.8%	+2.8%	+2.8%	+2.6%	+2.7%	+2.8%	+2.9%	+2.9%
Passenger Ridership (March 2011 Forecast)	15,559,000	15,946,000	16,338,000	16,737,000	17,145,000	17,578,000	18,044,000	18,527,000	19,022,000
Percentage Change, June 2011 vs March 2011	+0.1%	+0.5%	+0.8%	+1.1%	+1.3%	+1.4%	+1.6%	+1.8%	+2.0%
Vehicle/Driver Ridership (June 2011 Forecast)	11,819,000	11,986,000	12,096,000	12,171,000	12,231,000	12,280,000	12,304,000	12,317,000	12,332,000
Annual Percentage Change	+1.8%	+1.4%	+0.9%	+0.6%	+0.5%	+0.4%	+0.2%	+0.1%	+0.1%
Vehicle/Driver Ridership (March 2011 Forecast)	11,864,000	12,003,000	12,105,000	12,196,000	12,282,000	12,357,000	12,411,000	12,432,000	12,448,000
Percentage Change, June 2011 vs March 2011	-0.4%	-0.1%	-0.1%	-0.2%	-0.4%	-0.6%	-0.9%	-0.9%	-0.9%
Total Ridership (June 2011 Forecast)	27,397,000	28,006,000	28,567,000	29,099,000	29,593,000	30,110,000	30,637,000	31,176,000	31,731,000
Annual Percentage Change	+2.4%	+2.2%	+2.0%	+1.9%	+1.7%	+1.7%	+1.8%	+1.8%	+1.8%
Total Ridership (March 2011 Forecast)	27,423,000	27,949,000	28,443,000	28,933,000	29,427,000	29,935,000	30,455,000	30,959,000	31,470,000
Percentage Change, June 2011 vs March 2011	-0.1%	+0.2%	+0.4%	+0.6%	+0.6%	+0.6%	+0.6%	+0.7%	+0.8%

* Data is for the Baseline Forecast (Scenario #1 / "No Fare Increases")
¹FY 2011 ridership values include actual data through January 2011.

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

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison
June 2011

	BIENNIUM 2009-2011 June 2011	BIENNIUM 2009-2011 March 2011	Difference June 2011 vs. March 2011		BIENNIUM 2011-2013 June 2011	BIENNIUM 2011-2013 March 2011	Difference June 2011 vs. March 2011	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 294,157,545	\$ 293,922,545	\$ 235,000	+0.1%	\$ 301,196,000	\$ 305,615,000	\$ (4,419,000)	-1.4%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 1,874,600	\$ 2,044,700	\$ (170,100)	-8.3%	\$ 1,950,600	\$ 2,301,500	\$ (350,900)	-15.2%
Other Non-Fare Revenue (Terminal)	\$ 4,313,500	\$ 4,506,100	\$ (192,600)	-4.3%	\$ 4,402,700	\$ 4,794,400	\$ (391,700)	-8.2%
Total	\$ 6,188,100	\$ 6,550,800	\$ (362,700)	-5.5%	\$ 6,353,300	\$ 7,095,900	\$ (742,600)	-10.5%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,345,645	\$ 300,473,345	\$ (127,700)	-0.0%	\$ 307,549,300	\$ 312,710,900	\$ (5,161,600)	-1.7%
	BIENNIUM 2013-2015 June 2011	BIENNIUM 2013-2015 March 2011	Difference June 2011 vs. March 2011		BIENNIUM 2015-2017 June 2011	BIENNIUM 2015-2017 March 2011	Difference June 2011 vs. March 2011	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 318,896,000	\$ 322,907,000	\$ (4,011,000)	-1.2%	\$ 335,468,000	\$ 338,660,000	\$ (3,192,000)	-0.9%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,152,400	\$ 2,536,100	\$ (383,700)	-15.1%	\$ 2,372,000	\$ 2,794,000	\$ (422,000)	-15.1%
Other Non-Fare Revenue (Terminal)	\$ 4,720,800	\$ 5,137,500	\$ (416,700)	-8.1%	\$ 5,166,000	\$ 5,619,000	\$ (453,000)	-8.1%
Total	\$ 6,873,200	\$ 7,673,600	\$ (800,400)	-10.4%	\$ 7,538,000	\$ 8,413,000	\$ (875,000)	-10.4%
Total Farebox and Miscellaneous Revenue								
Total	\$ 325,769,200	\$ 330,580,600	\$ (4,811,400)	-1.5%	\$ 343,006,000	\$ 347,073,000	\$ (4,067,000)	-1.2%
	BIENNIUM 2017-2019 June 2011	BIENNIUM 2017-2019 March 2011	Difference June 2011 vs. March 2011		BIENNIUM 2019-2021 June 2011	BIENNIUM 2019-2021 March 2011	Difference June 2011 vs. March 2011	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 350,248,000	\$ 351,901,000	\$ (1,653,000)	-0.5%	\$ 361,473,000	\$ 362,177,000	\$ (704,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,560,000	\$ 3,018,000	\$ (458,000)	-15.2%	\$ 2,756,000	\$ 3,252,000	\$ (496,000)	-15.3%
Other Non-Fare Revenue (Terminal)	\$ 5,581,000	\$ 6,071,000	\$ (490,000)	-8.1%	\$ 6,011,000	\$ 6,542,000	\$ (531,000)	-8.1%
Total	\$ 8,141,000	\$ 9,089,000	\$ (948,000)	-10.4%	\$ 8,767,000	\$ 9,794,000	\$ (1,027,000)	-10.5%
Total Farebox and Miscellaneous Revenue								
Total	\$ 358,389,000	\$ 360,990,000	\$ (2,601,000)	-0.7%	\$ 370,240,000	\$ 371,971,000	\$ (1,731,000)	-0.5%

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year *
 June 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Farebox Revenue						
Total	\$ 147,009,545	\$ 147,148,000	\$ 148,508,000	\$ 152,688,000	\$ 157,168,000	\$ 161,728,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 938,200	\$ 936,400	\$ 953,900	\$ 996,700	\$ 1,049,200	\$ 1,103,200
Other Non-Fare Revenue (Terminal)	\$ 2,193,100	\$ 2,120,400	\$ 2,165,100	\$ 2,237,600	\$ 2,319,700	\$ 2,401,100
Total	\$ 3,131,300	\$ 3,056,800	\$ 3,119,000	\$ 3,234,300	\$ 3,368,900	\$ 3,504,300
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,140,845	\$ 150,204,800	\$ 151,627,000	\$ 155,922,300	\$ 160,536,900	\$ 165,232,300
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Total	\$ 165,793,000	\$ 169,675,000	\$ 173,454,000	\$ 176,794,000	\$ 179,592,000	\$ 181,881,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,167,000	\$ 1,205,000	\$ 1,255,000	\$ 1,305,000	\$ 1,354,000	\$ 1,402,000
Other Non-Fare Revenue (Terminal)	\$ 2,541,000	\$ 2,625,000	\$ 2,735,000	\$ 2,846,000	\$ 2,953,000	\$ 3,058,000
Total	\$ 3,708,000	\$ 3,830,000	\$ 3,990,000	\$ 4,151,000	\$ 4,307,000	\$ 4,460,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 169,501,000	\$ 173,505,000	\$ 177,444,000	\$ 180,945,000	\$ 183,899,000	\$ 186,341,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Total	\$ 183,886,000	\$ 185,624,000	\$ 187,301,000	\$ 188,807,000	\$ 190,330,000	\$ 191,798,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,450,000	\$ 1,498,000	\$ 1,550,000	\$ 1,605,000	\$ 1,663,000	\$ 1,724,000
Other Non-Fare Revenue (Terminal)	\$ 3,163,000	\$ 3,269,000	\$ 3,386,000	\$ 3,508,000	\$ 3,635,000	\$ 3,768,000
Total	\$ 4,613,000	\$ 4,767,000	\$ 4,936,000	\$ 5,113,000	\$ 5,298,000	\$ 5,492,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 188,499,000	\$ 190,391,000	\$ 192,237,000	\$ 193,920,000	\$ 195,628,000	\$ 197,290,000

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

Toll Operations and Revenue Forecast >i bY 2011

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Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts
June 2011

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2011 Forecast)	14,261,333	14,279,000	15,157,000	16,116,000	16,624,000	16,945,000	17,331,000	17,616,000	17,928,000
Annual Percentage Change	2.5%	0.1%	6.1%	6.3%	3.2%	1.9%	2.3%	1.6%	1.8%
Tacoma Narrows Traffic Volume (March 2011 Forecast)	14,261,333	14,279,000	15,157,000	16,116,000	16,624,000	16,945,000	17,331,000	17,616,000	17,928,000
Percentage Change, June 2011 vs March 2011	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (June 2011 Forecast) ¹	510,969	610,000	629,000	650,000					
Annual Percentage Change	31.5%	19.4%	3.1%	3.3%					
SR 167 HOT Lanes Traffic Volume (March 2011 Forecast)	510,969	610,000	521,000						
Percentage Change, June 2011 vs March 2011	0.0%	0.0%	20.7%						
SR 520 Bridge Traffic Volume (June 2011 Forecast) ²			17,140,000	19,780,000	21,750,000	23,100,000	24,450,000	24,250,000	25,020,000
Annual Percentage Change				15.4%	10.0%	6.2%	5.8%	-0.8%	3.2%
SR 520 Bridge Traffic Volume (March 2011 Forecast)									
Percentage Change, June 2011 vs March 2011									

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2011 Forecast)	18,221,000	18,544,000	19,159,000	19,390,000	19,602,000	19,850,000	19,988,000	20,181,000	20,374,000
Annual Percentage Change	1.6%	1.8%	3.3%	1.2%	1.1%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume (March 2011 Forecast)	18,221,000	18,544,000	19,159,000	19,390,000	19,602,000	19,850,000	19,988,000	20,181,000	20,374,000
Percentage Change, June 2011 vs March 2011	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (June 2011 Forecast) ¹									
Annual Percentage Change									
SR 167 HOT Lanes Traffic Volume (March 2011 Forecast)									
Percentage Change, June 2011 vs March 2011									
SR 520 Bridge Traffic Volume (June 2011 Forecast) ²	25,800,000	26,570,000	27,340,000	28,120,000	28,890,000	29,660,000	30,430,000	31,210,000	31,980,000
Annual Percentage Change	3.1%	3.0%	2.9%	2.9%	2.7%	2.7%	2.6%	2.6%	2.5%
SR 520 Bridge Traffic Volume (March 2011 Forecast)									
Percentage Change, June 2011 vs March 2011									

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$90,224,938	\$90,224,938	\$0	0.00%	\$97,033,000	\$97,033,000	\$0	0.00%
Transponder Sales	1,107,920	1,107,920	0	0.00%	577,700	577,700	0	0.00%
Violations	1,132,538	1,132,538	0	0.00%	0	0	0	0.00%
Civil Penalties	0	0	0	0.00%	2,008,000	2,008,000	0	0.00%
Fees	210,800	210,800	0	0.00%	214,600	214,600	0	0.00%
Total	\$92,676,196	\$92,676,196	\$0	0.00%	\$99,833,300	\$99,833,300	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue¹								
Toll Revenue	\$1,044,205	\$1,044,205	\$0	0.00%	\$1,257,000	\$512,000	\$745,000	Not Applicable
Transponder/Shield Sales	141,526	141,526	0	0.00%	22,400	11,000	11,400	
Fees	1,362	1,362	0	0.00%	1,400	700	700	
Total	\$1,186,693	\$1,186,693	\$0	0.00%	\$1,280,800	\$523,700	\$757,100	
SR 520 Bridge Toll Revenue²								
Toll Revenue					\$109,350,000	\$0	\$109,350,000	Not Applicable No Forecast in March
Transponder Sales					7,970,000	0	7,970,000	
Civil Penalties					5,364,300	0	5,364,300	
Fees					3,300,000	0	3,300,000	
Total					\$125,984,300	\$0	\$125,984,300	
Total Toll Revenues								
Toll Revenue	\$91,269,143	\$91,269,143	\$0	0.00%	\$207,640,000	\$97,545,000	\$110,095,000	112.87%
Transponder/Shield Sales	1,249,446	1,249,446	0	0.00%	8,570,100	588,700	7,981,400	1355.77%
Violations	1,132,538	1,132,538	0	0.00%	0	0	0	0.00%
Civil Penalties	0	0	0	0.00%	7,372,300	2,008,000	5,364,300	267.15%
Fees	212,162	212,162	0	0.00%	3,516,000	215,300	3,300,700	1533.07%
Total	\$93,863,289	\$93,863,289	\$0	0.00%	\$227,098,400	\$100,357,000	\$126,741,400	126.29%

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$103,806,000	\$103,806,000	\$0	0.00%	\$107,696,000	\$107,696,000	\$0	0.00%
Transponder Sales	620,100	620,100	0	0.00%	645,500	645,500	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	2,989,000	2,989,000	0	0.00%	3,114,000	3,114,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	\$107,629,700	\$107,629,700	\$0	0.00%	\$111,670,100	\$111,670,100	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue¹								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
SR 520 Bridge Toll Revenue²								
Toll Revenue	\$139,280,000	\$0	\$139,280,000		\$163,480,000	\$0	\$163,480,000	
Transponder Sales	3,360,000	0	3,360,000	Not Applicable No Forecast in March	3,540,000	0	3,540,000	Not Applicable No Forecast in March
Civil Penalties	6,752,000	0	6,752,000		6,481,000	0	6,481,000	
Fees	3,820,000	0	3,820,000		3,740,000	0	3,740,000	
Total	\$153,212,000	\$0	\$153,212,000		\$177,241,000	\$0	\$177,241,000	
Total Toll Revenues								
Toll Revenue	\$243,086,000	\$103,806,000	\$139,280,000	134.17%	\$271,176,000	\$107,696,000	\$163,480,000	151.80%
Transponder/Shield Sales	3,980,100	620,100	3,360,000	541.85%	4,185,500	645,500	3,540,000	548.41%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,741,000	2,989,000	6,752,000	225.89%	9,595,000	3,114,000	6,481,000	208.12%
Fees	4,034,600	214,600	3,820,000	1780.06%	3,954,600	214,600	3,740,000	1742.78%
Total	\$260,841,700	\$107,629,700	\$153,212,000	142.35%	\$288,911,100	\$111,670,100	\$177,241,000	158.72%

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	June 2011	March 2011			June 2011	March 2011		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$111,029,000	\$111,029,000	\$0	0.00%	\$114,414,000	\$114,414,000	\$0	0.00%
Transponder Sales	667,800	667,800	0	0.00%	696,600	696,600	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,223,000	3,223,000	0	0.00%	3,348,000	3,348,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	\$115,134,400	\$115,134,400	\$0	0.00%	\$118,673,200	\$118,673,200	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue¹								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
SR 520 Bridge Toll Revenue²								
Toll Revenue	\$175,910,000	\$0	\$175,910,000		\$184,590,000	\$0	\$184,590,000	
Transponder Sales	3,710,000	0	3,710,000	Not Applicable No Forecast in March	3,910,000	0	3,910,000	Not Applicable No Forecast in March
Civil Penalties	6,169,000	0	6,169,000		5,907,000	0	5,907,000	
Fees	3,770,000	0	3,770,000		3,720,000	0	3,720,000	
Total	\$189,559,000	\$0	\$189,559,000		\$198,127,000	\$0	\$198,127,000	
Total Toll Revenues								
Toll Revenue	\$286,939,000	\$111,029,000	\$175,910,000	158.44%	\$299,004,000	\$114,414,000	\$184,590,000	161.34%
Transponder/Shield Sales	4,377,800	667,800	3,710,000	555.56%	4,606,600	696,600	3,910,000	561.30%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,392,000	3,223,000	6,169,000	191.41%	9,255,000	3,348,000	5,907,000	176.43%
Fees	3,984,600	214,600	3,770,000	1756.76%	3,934,600	214,600	3,720,000	1733.46%
Total	\$304,693,400	\$115,134,400	\$189,559,000	164.64%	\$316,800,200	\$118,673,200	\$198,127,000	166.95%

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023 June 2011	2021 - 2023 March 2011	Value	Percentage	2023-2025 June 2011	2023 - 2025 March 2011	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$117,198,000	\$117,198,000	\$0	0.00%	\$119,575,000	\$119,575,000	\$0	0.00%
Transponder Sales	720,500	720,500	0	0.00%	736,200	736,200	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,462,000	3,462,000	0	0.00%	3,539,000	3,539,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	\$121,595,100	\$121,595,100	\$0	0.00%	\$124,064,800	\$124,064,800	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue¹								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
SR 520 Bridge Toll Revenue²								
Toll Revenue	\$193,610,000	\$0	\$193,610,000		\$202,980,000	\$0	\$202,980,000	
Transponder Sales	4,110,000	0	4,110,000	Not Applicable No Forecast in March	4,310,000	0	4,310,000	Not Applicable No Forecast in March
Civil Penalties	5,763,000	0	5,763,000		5,668,000	0	5,668,000	
Fees	3,670,000	0	3,670,000		3,570,000	0	3,570,000	
Total	\$207,153,000	\$0	\$207,153,000		\$216,528,000	\$0	\$216,528,000	
Total Toll Revenues								
Toll Revenue	\$310,808,000	\$117,198,000	\$193,610,000	165.20%	\$322,555,000	\$119,575,000	\$202,980,000	169.75%
Transponder/Shield Sales	4,830,500	720,500	4,110,000	570.44%	5,046,200	736,200	4,310,000	585.44%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,225,000	3,462,000	5,763,000	166.46%	9,207,000	3,539,000	5,668,000	160.16%
Fees	3,884,600	214,600	3,670,000	1710.16%	3,784,600	214,600	3,570,000	1663.56%
Total	\$328,748,100	\$121,595,100	\$207,153,000	170.36%	\$340,592,800	\$124,064,800	\$216,528,000	174.53%

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2011	2025-2027 March 2011	Value	Percentage
Tacoma Narrows Bridge Toll Revenue				
Toll Revenue	\$121,894,000	\$121,894,000	\$0	0.00%
Transponder Sales	749,600	749,600	0	0.00%
Violations	0	0	0	0.00%
Civil Penalties	3,603,000	3,603,000	0	0.00%
Fees	214,600	214,600	0	0.00%
Total	\$126,461,200	\$126,461,200	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue¹				
Toll Revenue				
Transponder/Shield Sales				
Fees				
Total				
SR 520 Bridge Toll Revenue²				
Toll Revenue	\$212,730,000	\$0	\$212,730,000	Not Applicable No Forecast in March
Transponder Sales	4,530,000	0	4,530,000	
Civil Penalties	5,428,000	0	5,428,000	
Fees	3,450,000	0	3,450,000	
Total	\$226,138,000	\$0	\$226,138,000	
Total Toll Revenues				
Toll Revenue	\$334,624,000	\$121,894,000	\$212,730,000	174.52%
Transponder/Shield Sales	5,279,600	749,600	4,530,000	604.32%
Violations	0	0	0	0.00%
Civil Penalties	9,031,000	3,603,000	5,428,000	150.65%
Fees	3,664,600	214,600	3,450,000	1607.64%
Total	\$352,599,200	\$126,461,200	\$226,138,000	178.82%

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Transportation Revenue Forecast Council
**Table F. 3. Toll Operations Forecast By Fiscal Year
 June 2011**

	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	\$45,352,938	\$44,872,000	\$47,069,000	\$49,964,000	\$51,451,000	\$52,355,000	\$53,457,000	\$54,239,000	\$55,107,000
Transponder Sales	628,920	479,000	280,000	297,700	307,100	313,000	320,100	325,400	331,200
Violations	593,538	539,000	0	0	0	0	0	0	0
Civil Penalties	0	0	735,000	1,273,000	1,479,000	1,510,000	1,543,000	1,571,000	1,598,000
Fees	103,500	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$46,678,896	\$45,997,300	\$48,191,300	\$51,642,000	\$53,344,400	\$54,285,300	\$55,427,400	\$56,242,700	\$57,143,500
SR 167 High Occupancy Toll Lanes Revenue¹									
Toll Revenue	\$450,205	\$594,000	\$618,000	\$639,000					
Transponder/Shield Sales	76,426	65,100	11,000	11,400					
Fees	662	700	700	700					
Total	\$527,293	\$659,800	\$629,700	\$651,100					
SR 520 Bridge Toll Revenue²									
Toll Revenue			50,110,000	59,240,000	66,700,000	72,580,000	78,690,000	84,790,000	86,890,000
Transponder Sales			6,350,000	1,620,000	1,660,000	1,700,000	1,750,000	1,790,000	1,830,000
Civil Penalties			2,055,315	3,309,000	3,410,000	3,342,000	3,230,000	3,251,000	3,129,000
Fees			1,480,000	1,820,000	1,910,000	1,910,000	1,870,000	1,870,000	1,890,000
Total			59,995,315	65,989,000	73,680,000	79,532,000	85,540,000	91,701,000	93,739,000
Total Toll Revenues									
Toll Revenue	\$45,803,143	\$45,466,000	\$97,797,000	\$109,843,000	\$118,151,000	\$124,935,000	\$132,147,000	\$139,029,000	\$141,997,000
Transponder/Shield Sales	705,346	544,100	6,641,000	1,929,100	1,967,100	2,013,000	2,070,100	2,115,400	2,161,200
Violations	593,538	539,000	0	0	0	0	0	0	0
Civil Penalties	0	0	2,790,315	4,582,000	4,889,000	4,852,000	4,773,000	4,822,000	4,727,000
Fees	104,162	108,000	1,588,000	1,928,000	2,017,300	2,017,300	1,977,300	1,977,300	1,997,300
Total	\$47,206,189	\$46,657,100	\$108,816,315	\$118,282,100	\$127,024,400	\$133,817,300	\$140,967,400	\$147,943,700	\$150,882,500

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
 June 2011

	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	\$55,922,000	\$56,830,000	\$57,584,000	\$58,280,000	\$58,918,000	\$59,498,000	\$60,077,000	\$60,657,000	\$61,237,000
Transponder Sales	336,600	342,600	354,000	358,300	362,200	366,800	369,400	373,000	376,600
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	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$57,990,900	\$58,932,900	\$59,740,300	\$60,466,600	\$61,128,500	\$61,734,100	\$62,330,700	\$62,930,300	\$63,530,900
SR 167 High Occupancy Toll Lanes Revenue¹									
Toll Revenue									
Transponder/Shield Sales									
Fees									
Total									
SR 520 Bridge Toll Revenue²									
Toll Revenue	89,020,000	91,190,000	93,400,000	95,660,000	97,950,000	100,300,000	102,680,000	105,120,000	107,610,000
Transponder Sales	1,880,000	1,930,000	1,980,000	2,030,000	2,080,000	2,130,000	2,180,000	2,240,000	2,290,000
Civil Penalties	3,040,000	2,982,000	2,925,000	2,868,000	2,895,000	2,864,000	2,804,000	2,744,000	2,684,000
Fees	1,880,000	1,870,000	1,850,000	1,850,000	1,820,000	1,800,000	1,770,000	1,740,000	1,710,000
Total	95,820,000	97,972,000	100,155,000	102,408,000	104,745,000	107,094,000	109,434,000	111,844,000	114,294,000
Total Toll Revenues									
Toll Revenue	\$144,942,000	\$148,020,000	\$150,984,000	\$153,940,000	\$156,868,000	\$159,798,000	\$162,757,000	\$165,777,000	\$168,847,000
Transponder/Shield Sales	2,216,600	2,272,600	2,334,000	2,388,300	2,442,200	2,496,800	2,549,400	2,613,000	2,666,600
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	4,665,000	4,635,000	4,620,000	4,589,000	4,636,000	4,626,000	4,581,000	4,537,000	4,494,000
Fees	1,987,300	1,977,300	1,957,300	1,957,300	1,927,300	1,907,300	1,877,300	1,847,300	1,817,300
Total	\$153,810,900	\$156,904,900	\$159,895,300	\$162,874,600	\$165,873,500	\$168,828,100	\$171,764,700	\$174,774,300	\$177,824,900

¹ SR 167 Hot Lanes Forecast Extended through FY 2013

² June 2011 Forecast is the first forecast for SR 520 Bridge based on full biennium of traffic, actual start date will impact those estimates

Federal Funds Forecast

>i bY` 2011

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Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
June 2011

	2010	2011 *	2012	2013	2014	2015	2016	2017	2018
Million Dollars									
Apportionment (June 2011 Forecast)	811.648	686.289	548.749	554.407	562.959	561.704	567.751	566.231	571.366
Annual Percentage Change	79.3%	-15.4%	-20.0%	1.0%	1.5%	-0.2%	1.1%	-0.3%	0.9%
Apportionment (March 2011 Forecast)	811.648	686.954	548.130	556.085	562.870	569.551	576.111	582.535	588.809
Percentage Change, June 2011 vs March 2011	0.0%	-0.1%	0.1%	-0.3%	0.0%	-1.4%	-1.5%	-2.8%	-3.0%
Obligation Authority (June 2011 Forecast)	653.289	634.283	497.335	502.427	510.124	508.994	514.437	513.068	517.690
Annual Percentage Change	6.8%	-2.9%	-21.6%	1.0%	1.5%	-0.2%	1.1%	-0.3%	0.9%
Obligation Authority (March 2011 Forecast)	653.289	643.698	492.169	499.329	505.436	511.449	517.352	523.134	528.781
Percentage Change, June 2011 vs March 2011	0.0%	-1.5%	1.0%	0.6%	0.9%	-0.5%	-0.6%	-1.9%	-2.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (June 2011 Forecast)	570.119	574.415	573.737	577.980	579.101	583.939	584.737	589.544	590.103
Annual Percentage Change	-0.2%	0.8%	-0.1%	0.7%	0.2%	0.8%	0.1%	0.8%	0.1%
Apportionment (March 2011 Forecast)	594.922	600.860	606.614	612.174	617.530	622.945	628.418	633.949	639.539
Percentage Change, June 2011 vs March 2011	-4.2%	-4.4%	-5.4%	-5.6%	-6.2%	-6.3%	-7.0%	-7.0%	-7.7%
Obligation Authority (June 2011 Forecast)	516.568	520.435	519.824	523.643	524.652	529.006	529.724	534.050	534.554
Annual Percentage Change	-0.2%	0.7%	-0.1%	0.7%	0.2%	0.8%	0.1%	0.8%	0.1%
Obligation Authority (March 2011 Forecast)	534.282	539.627	544.805	549.809	554.629	559.503	564.428	569.407	574.437
Percentage Change, June 2011 vs March 2011	-3.3%	-3.6%	-4.6%	-4.8%	-5.4%	-5.5%	-6.1%	-6.2%	-6.9%

* 2011 apportionment represents non-rescinded amounts

The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States' current repeat DUI offender law not meeting federal standards.

The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future

CURRENT LAW FORECAST	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)							Pre Rescission Forecast 2011 *	Rescission 2011	Post Rescission Forecast 2011 *
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010			
Interstate Maintenance ¹	105	88	88	98	97	99	109	112	(9)	103
National Highway System ¹	117	98	97	113	110	75	152	128	(10)	118
Minimum Guarantee Flexible	27	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	7	2	14	13	14	14	14	(1)	13
Surface Transportation Program ¹	134	113	112	126	123	81	153	144	(5)	139
Safety Setaside ²	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	15	12	12	13	12	(3)	12	15	(1)	14
Areas Over 200,000	42	35	35	40	39	27	58	47	-	47
Areas Under 200,000	21	17	16	20	19	19	24	25	-	25
Areas Under 5,000	11	11	11	11	11	11	12	11	-	11
STP Flexible	45	37	37	43	42	27	47	46	(4)	42
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	12	10	17	18	19	3	37	23	-	23
Railway-Highway Crossings	3	3	4	4	4	1	9	5	(0)	4
Bridge	125	148	145	153	153	104	205	179	(14)	165
Border Infrastructure Program	-	7	9	10	11	11	15	15	-	15
CMAQ	29	28	28	32	32	(12)	49	39	(3)	36
Safe Routes to Schools	-	1	2	2	3	3	4	4	-	4
MPO Planning	5	6	6	6	6	6	6	8	(1)	7
Recreational Trails	1	1	2	2	2	2	2	2	(0)	2
SPR from all Programs	11	10	10	11	11	11	12	13	(1)	12
Subtotal Apportionments	570	521	521	591	586	397	768	686	(44)	643
Civil Penalty - Section 164 ¹							(11)	-	-	-
Section 122 LHIP Funds							12	-	-	-
Redistributed Certain Programs N4510.725							5	-	-	-
Extension of Allocated Programs Notice N4510.726							38	-	-	-
High Priority Projects	-	55	55	55	55	55	-	-	-	-
Total Apportionments	570	577	576	647	641	453	812	686	(44)	643

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

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

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	Mar-11	Actual 2005	Mar-11	Actual 2006	Mar-11	Actual 2007	Mar-11	Actual 2008	Mar-11	Actual 2009	Mar-11
Interstate Maintenance	105	0	88	0	88	0	98	0	97	0	99	0
National Highway System	117	0	98	0	97	0	113	0	110	0	75	0
Minimum Guarantee Flexible	27	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	-	0	7	0	2	0	14	0	13	0	14	0
Surface Transportation Program	134	0	113	0	112	0	126	0	123	0	81	0
Safety Setaside ²	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	15	0	12	0	12	0	13	0	12	0	(3)	0
Areas Over 200,000	42	0	35	0	35	0	40	0	39	0	27	0
Areas Under 200,000	21	0	17	0	16	0	20	0	19	0	19	0
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	45	0	37	0	37	0	43	0	42	0	27	0
Highway Safety Improvement Program	12	0	10	0	17	0	18	0	19	0	3	0
Railway-Highway Crossings ²	3	0	3	0	4	0	4	0	4	0	1	0
Bridge	125	0	148	0	145	0	153	0	153	0	104	0
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)	0
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
Civil Penalty - Section 164												
Section 122 LHIP Funds												
Redistributed Certain Programs N4510.725												
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

SAFETEA-LU												
CURRENT LAW FORECAST	Chg from		Chg from		Forecast	Chg from	Forecast	Chg from	Forecast	Chg from	Forecast	Chg from
	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11
	2010		2011 *		2012		2013		2014		2015	
Interstate Maintenance	109	0	103	-14	89	-5	90	-4	91	-4	91	-6
National Highway System	152	0	118	-14	104	-3	105	-3	106	-3	106	-4
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	14	0	13	0	11	0	11	-3	11	-3	11	-3
Surface Transportation Program	153	0	139	-10	115	-4	116	-6	118	-5	118	-7
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	0	14	-1	12	0	12	0	12	0	12	0
Areas Over 200,000	58	0	47	0	36	-1	37	-2	37	-2	37	-3
Areas Under 200,000	24	0	25	0	17	-1	17	-2	18	-1	17	-2
Areas Under 5,000	12	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	47	0	42	-8	38	-2	39	-2	40	-2	39	-3
Redistributed Certain Programs N4510.725		0	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	37	0	23	1	18	1	19	0	19	0	19	0
Railway-Highway Crossings	9	0	4	0	4	0	4	0	4	0	4	0
Bridge	205	0	165	-13	143	1	145	1	147	1	147	-1
Border Infrastructure Program	15	0	15	1	12	1	12	1	12	2	12	2
CMAQ	49	0	36	-2	31	1	31	2	32	2	32	1
Safe Routes to Schools	4	0	4	0	3	0	3	0	3	0	3	0
MPO Planning	6	0	7	-1	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	12	0	12	-3	10	-2	11	-2	11	-2	11	-2
Subtotal Apportionments	768	0	643	-56	549	-11	554	-13	563	-11	562	-19
Civil Penalty - Section 164 ¹	(11)	0	-	11	-	11	-	11	-	11	-	11
Section 122 LHIP Funds	12	0	-	0	-	0	-	0	-	0	-	0
Redistributed Certain Programs N4510.725	5	0	-	0	-	0	-	0	-	0	-	0
Extension of Allocated Programs Notice N4510.726	38	0	-	0	-	0	-	0	-	0	-	0
High Priority Projects	-	0	-	0	-	0	-	0	-	0	-	0
Total Apportionments	812	0	643	-44	549	1	554	-2	563	0	562	-8

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

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

The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

SAFETEA-LU																
CURRENT LAW FORECAST	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11
	2016		2017		2018		2019		2020		2021		2021		2021	
Interstate Maintenance	92	-6	92	-7	93	-7	92	-9	93	-9	93	-10	93	-10	93	-10
National Highway System	107	-4	107	-6	108	-6	108	-8	109	-8	108	-9	108	-9	108	-9
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	12	-3	12	-3	12	-3	12	-3	12	-3	12	-4	12	-4	12	-4
Surface Transportation Program	119	-7	119	-9	120	-9	119	-11	120	-11	120	-13	120	-13	120	-13
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	0	12	0	12	-1	12	-1	12	-1	12	-1	12	-1	12	-1
Areas Over 200,000	38	-3	37	-3	38	-3	38	-4	38	-4	38	-4	38	-4	38	-4
Areas Under 200,000	18	-2	18	-2	18	-2	18	-3	18	-3	18	-3	18	-3	18	-3
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	40	-3	40	-3	40	-3	40	-4	40	-4	40	-5	40	-5	40	-5
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19	0	19	0	19	-1	19	-1	19	-1	19	-1	19	-1	19	-1
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0
Bridge	148	-1	148	-3	149	-3	149	-5	150	-6	150	-7	150	-7	150	-7
Border Infrastructure Program	12	2	12	2	13	2	12	2	13	2	13	2	13	2	13	2
CMAQ	32	1	32	1	32	1	32	0	32	0	32	0	32	0	32	0
Safe Routes to Schools	3	0	3	0	3	0	3	0	3	0	3	0	3	0	3	0
MPO Planning	6	0	6	0	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	2	0	2	0
SPR from all Programs	11	-2	11	-2	11	-2	11	-2	11	-2	11	-3	11	-3	11	-3
Subtotal Apportionments	568	-20	566	-28	571	-29	570	-36	574	-38	574	-44	574	-44	574	-44
Civil Penalty - Section 164	-	11	-	11	-	11	-	11	-	11	-	11	-	11	-	11
Section 122 LHIP Funds	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Redistributed Certain Programs N4510.725	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Extension of Allocated Programs Notice N4510.726	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
High Priority Projects	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Total Apportionments	568	-8	566	-16	571	-17	570	-25	574	-26	574	-33	574	-33	574	-33

The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

Annual Civil penalties are being forecasted in FFY 2012 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards. . The civil penalty is

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast Chg from											
	Jun-11	Mar-11										
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027	2027
Interstate Maintenance	94	-10	94	-11	95	-11	95	-12	96	-12	96	-13
National Highway System	109	-10	109	-10	110	-11	109	-13	111	-12	112	-13
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	12	-4	12	-4	12	-4	12	-4	12	-4	12	-4
Surface Transportation Program	121	-13	121	-14	122	-14	121	-17	123	-16	124	-17
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	-1	12	-1	12	-1	12	-1	12	-1	12	-2
Areas Over 200,000	38	-4	38	-5	39	-5	38	-5	39	-5	39	-5
Areas Under 200,000	18	-3	18	-4	19	-4	18	-4	19	-4	19	-4
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	41	-5	41	-5	41	-5	41	-6	42	-5	42	-6
-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19	-1	19	-1	20	-2	19	-2	20	-2	20	-2
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge	151	-8	151	-9	152	-9	151	-12	154	-11	154	-12
Border Infrastructure Program	13	3	13	3	13	3	13	3	13	3	13	3
CMAQ	33	0	33	0	33	0	33	-1	33	-1	33	-1
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	-1	7	-1	7	-1
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0
SPR from all Programs	11	-3	11	-3	11	-3	11	-3	11	-3	11	-3
Subtotal Apportionments	578	-46	579	-50	584	-50	580	-60	590	-56	590	-61
Civil Penalty - Section 164	-	11	-	11	-	11	-	11	-	11	-	11
Section 122 LHIP Funds	-	0	-	0	-	0	-	0	-	0	-	0
Redistributed Certain Programs N4510.725	-	0	-	0	-	0	-	0	-	0	-	0
Extension of Allocated Programs Notice N4510.726	-	0	-	0	-	0	-	0	-	0	-	0
High Priority Projects	-	0	-	0	-	0	-	0	-	0	-	0
Total Apportionments	578	-34	579	-38	584	-39	580	-48	590	-44	590	-49

The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future.

Annual Civil penalties are being forecasted in FFY 2012 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards. . The civil penalty is distributed

SAFETEA-LU <i>CURRENT LAW FORECAST</i>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users							
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Actual 2010**	Actual 2011***
State Programs								
Interstate Maintenance	105	88	88	88	97	99	109	103
National Highway System ¹	113	95	94	95	106	109	147	114
Statewide Flexible ²	35	27	24	27	30	35	37	33
Surface Transportation Program ³	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	7	-	5	10	11	7
Railway-Highway Crossings	3	3	4	3	4	4	9	4
Bridge ⁵	79	93	91	93	96	100	156	126
Border Infrastructure Program ⁶	-	7	9	7	11	13	15	15
Statewide Planning and Research	11	10	10	10	11	11	12	12
Legislative Projects	-	-	-	-	-	-	-	-
Section 122 LHIP Funds								
<i>Redistributed Certain Programs N4510.725</i>	-	-	-	-	-	-	8	-
<i>Extension of Allocated Programs Notice N4510.726</i>	-	-	-	-	-	-	3	-
State Subtotal	345	323	326	323	362	381	530	414
A Obligation Authority -	308	273	281	335	354	356	434	413
Local Programs								
National Highway System ¹	4	3	3	4	4	4	5	5
Statewide Flexible ²	16	18	15	25	24	22	24	22
Surface Transportation Program ³	90	76	74	81	82	84	105	97
Highway Safety Improvement Program ⁴	12	10	10	10	14	10	26	16
Bridge ⁵	46	55	54	57	57	53	49	40
Border Infrastructure Program ⁶	-	-	-	0	-	-	-	-
CMAQ	29	28	28	32	32	33	49	36
Safe Routes to Schools	-	1	2	2	3	4	4	4
MPO Planning	5	6	6	6	6	6	6	7
Legislative Projects	-	-	-	-	-	-	-	-
Section 122 LHIP Funds								
<i>Redistributed Certain Programs N4510.725</i>	-	-	-	-	-	-	4	-
<i>Extension of Allocated Programs Notice N4510.726</i>	-	-	-	-	-	-	2	-
Local Subtotal	203	197	193	218	222	216	291	227
A Obligation Authority -	181	181	181	181	181	181	229	219
Freight Projects²	21	-	-	-	-	-	-	-
A Obligation Authority -	18	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-
Recreational Trails	1	1	2	2	2	2	2	2
A Obligation Authority -	1	1	2	2	2	2	2	2
Civil Penalties - Section 164'	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-
High Priority Projects	-	55	55	55	55	55	-	-
A Obligation Authority -	-	47	48	51	51	52	-	-
STATEWIDE TOTAL	570	577	576	598	641	654	824	643
A Obligation Authority -	508	503	511	568	588	590	665	634
Statewide Flexible Summary								
Equity Bonus Flexible	27	7	2	14	13	14	14	13
Surface Transportation Program Flexible	45	37	37	43	42	43	47	42
Total	72	45	39	57	54	57	61	55

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

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

*** The forecast for FFY 2011 is based on continuing resolution H.R. 1473, Public Law 112-10 which funds the federal government through the remainder of the federal fiscal year 2011.

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.

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

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

SAFETEA-LU CURRENT LAW FORECAST	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users											
	Chg from		Chg from		Chg from		Chg from		Forecast Chg from		Forecast Chg from	
	Actual	Mar-11	Actual	Mar-11	Actual	Mar-11	Actual	Mar-11	Actual	Mar-11	Actual	Mar-11
	2004	2005	2005	2006	2006	2007	2007	2008	2008	2009*	2009*	2009*
State Programs												
Interstate Maintenance	105	-	88	-	88	-	98	-	97	-	99	-
National Highway System ¹	113	-	95	-	94	-	109	-	106	-	72	-
Statewide Flexible ²	35	-	27	-	24	-	32	-	30	-	25	-
Surface Transportation Program ³	-	-	-	-	-	-	3	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	-	-	7	-	8	-	5	-	1	-
Railway-Highway Crossings	3	-	3	-	4	-	4	-	4	-	1	-
Bridge ⁵	79	-	93	-	91	-	97	-	96	-	69	-
Border Infrastructure Program ⁶	-	-	7	-	9	-	10	-	11	-	11	-
Statewide Planning and Research Legislative Projects	11	-	10	-	10	-	11	-	11	-	11	-
Section 122 LHIP Funds Redistributed Certain Programs N4510.725 Extension of Allocated Programs Notice N4510.726												
State Subtotal	345	-	323	-	326	-	371	-	362	-	289	-
▲ Obligation Authority -	308	-	273	-	281	-	335	-	354	-	356	-
Local Programs												
National Highway System ¹	4	-	3	-	3	-	4	-	4	-	3	-
Statewide Flexible ²	16	-	18	-	15	-	25	-	24	-	16	-
Surface Transportation Program ³	90	-	76	-	74	-	81	-	82	-	54	-
Highway Safety Improvement Program ⁴	12	-	10	-	10	-	10	-	14	-	1	-
Bridge ⁵	46	-	55	-	54	-	57	-	57	-	35	-
Border Infrastructure Program ⁶	-	-	-	-	-	-	0	-	-	-	-	-
CMAQ	29	-	28	-	28	-	32	-	32	-	(12)	-
Safe Routes to Schools	-	-	1	-	2	-	2	-	3	-	3	-
MPO Planning	5	-	6	-	6	-	6	-	6	-	6	-
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds Redistributed Certain Programs N4510.725 Extension of Allocated Programs Notice N4510.726												
Local Subtotal	203	-	197	-	193	-	218	-	222	-	106	-
▲ Obligation Authority -	181	-	167	-	166	-	197	-	217	-	202	-
Freight Projects²	21	-	-	-	-	-	-	-	-	-	-	-
▲ Obligation Authority -	18	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	1	-	1	-	2	-	2	-	2	-	2	-
▲ Obligation Authority -	1	-	1	-	2	-	2	-	2	-	2	-
Civil Penalties - Section 164⁷	-	-	-	-	-	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	55	-	55	-	55	-	55	-	55	-
▲ Obligation Authority -	-	-	47	-	48	-	51	-	51	-	52	-
STATEWIDE TOTAL	570	-	577	-	576	-	647	-	641	-	453	-
▲ Obligation Authority -	508	-	489	-	497	-	584	-	624	-	612	-
Statewide Flexible Summary												
Equity Bonus Flexible	27	-	7	-	2	-	14	-	13	-	14	-
Surface Transportation Program Flexible	45	-	37	-	37	-	43	-	42	-	27	-
Total	72	-	45	-	39	-	57	-	54	-	41	-

*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-

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,

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.

SAFETEA-LU												
CURRENT LAW FORECAST	Chg from		Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from	
	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11
	2010		2011**		2012		2013		2014		2015	
State Programs												
Interstate Maintenance	109	-	103	(14)	89	(5)	90	(4)	91	(4)	91	(6)
National Highway System ¹	147	-	114	(14)	100	(3)	101	(3)	103	(3)	103	(4)
Statewide Flexible ²	37	-	33	(5)	30	(1)	30	(3)	31	(3)	31	(3)
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	11	-	7	0	6	0	6	0	6	0	6	(0)
Railway-Highway Crossings	9	-	4	(0)	4	0	4	0	4	0	4	0
Bridge ⁵	156	-	126	(10)	109	0	110	1	112	1	111	(1)
Border Infrastructure Program ⁶	15	-	15	1	12	1	12	1	12	2	12	2
Statewide Planning and Research	12	-	12	(3)	10	(2)	11	(2)	11	(2)	11	(2)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	8	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	3	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	23	-	-	-	-	-	-	-	-	-	-	-
State Subtotal	530	-	414	(46)	359	(9)	363	(10)	369	(8)	368	(14)
A Obligation Authority -	434	-	413	(18)	326	(6)	329	(6)	334	(5)	333	(10)
Local Programs												
National Highway System ¹	5	-	5	(1)	4	(0)	4	(0)	4	(0)	4	(0)
Statewide Flexible ²	24	-	22	(4)	20	(1)	20	(2)	20	(2)	20	(2)
Surface Transportation Program ³	105	-	97	(1)	76	(3)	77	(4)	78	(3)	78	(5)
Highway Safety Improvement Program ⁴	26	-	16	1	13	1	13	0	13	0	13	(0)
Bridge ⁵	49	-	40	(3)	34	0	35	0	35	0	35	(0)
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	49	-	36	(2)	31	1	31	2	32	2	32	1
Safe Routes to Schools	4	-	4	0	3	0	3	0	3	0	3	0
MPO Planning	6	-	7	(1)	6	(0)	6	(0)	6	(0)	6	(0)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	4	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	2	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	15	-	-	-	-	-	-	-	-	-	-	-
Local Subtotal	291	-	227	(10)	188	(1)	189	(3)	192	(3)	192	(6)
A Obligation Authority -	229	-	219	(3)	170	0	172	(2)	174	(1)	174	(4)
Freight Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	2	-	2	(0)	2	(0)	2	(0)	2	(0)	2	(0)
A Obligation Authority -	2	-	2	0	2	(0)	2	(0)	2	(0)	2	(0)
Civil Penalties - Section 164⁷	(11)	-	-	11	-	11	-	11	-	11	-	11
A Obligation Authority -	(11)	-	-	11	-	11	-	11	-	11	-	11
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	812	-	643	(44)	549	1	554	(2)	563	0	562	(8)
A Obligation Authority -	653	-	634	(9)	497	5	502	3	510	5	509	(2)
Statewide Flexible Summary												
Equity Bonus Flexible	14	-	13	(0)	11	0	11	(3)	11	(3)	11	(3)
Surface Transportation Program Flexible	47	-	42	(8)	38	(2)	39	(2)	40	(2)	39	(3)
Total	61	-	55	(9)	50	(1)	50	(5)	51	(5)	51	(5)

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

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

² Statewide Flexible split: 60% WSDOT, 40% Local.

³ Surface Transportation Program: 100% Local

⁴ Highway Safety Improvement Program split: 30% WSDOT, 70% Local.

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

⁶ Border Infrastructure Program: 100% WSDOT

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

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast Chg from											
	Jun-11	Mar-11										
	2016		2017		2018		2019		2020		2021	
State Programs												
Interstate Maintenance	92	(6)	92	(7)	93	(7)	92	(9)	93	(9)	93	(10)
National Highway System ¹	104	(4)	103	(6)	104	(6)	104	(7)	105	(8)	105	(9)
Statewide Flexible ²	31	(3)	31	(4)	31	(4)	31	(4)	31	(4)	31	(5)
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	6	(0)	6	(0)	6	(0)	6	(0)	6	(0)	6	(0)
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge ⁵	113	(1)	112	(2)	113	(3)	113	(4)	114	(4)	114	(6)
Border Infrastructure Program ⁶	12	2	12	2	13	2	12	2	13	2	13	2
Statewide Planning and Research	11	(2)	11	(2)	11	(2)	11	(2)	11	(2)	11	(3)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
Redistributed Certain Programs N4510.725												
Extension of Allocated Programs Notice N4510.726												
State Subtotal	372	(14)	371	(19)	374	(20)	374	(24)	376	(25)	376	(30)
A Obligation Authority -	337	(10)	336	(15)	339	(15)	338	(20)	341	(21)	340	(24)
Local Programs												
National Highway System ¹	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)
Statewide Flexible ²	21	(2)	21	(3)	21	(3)	21	(3)	21	(3)	21	(3)
Surface Transportation Program ³	79	(5)	79	(6)	79	(6)	79	(7)	80	(7)	80	(8)
Highway Safety Improvement Program ⁴	13	(0)	13	(0)	13	(0)	13	(1)	13	(1)	13	(1)
Bridge ⁵	36	(0)	35	(1)	36	(1)	36	(1)	36	(1)	36	(2)
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	32	1	32	1	32	1	32	0	32	0	32	(0)
Safe Routes to Schools	3	0	3	0	3	0	3	0	3	0	3	0
MPO Planning	6	(0)	6	(0)	6	(0)	6	(0)	6	(0)	6	(0)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
Redistributed Certain Programs N4510.725												
Extension of Allocated Programs Notice N4510.726												
Local Subtotal	194	(6)	193	(9)	195	(9)	195	(12)	196	(13)	196	(15)
A Obligation Authority -	181	1	181	(1)	181	(3)	181	(5)	181	(7)	181	(9)
Freight Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	2	(0)	2	(0)	2	(0)	2	(0)	2	0	2	0
A Obligation Authority -	2	(0)	2	(0)	2	(0)	2	(0)	2	0	2	0
Civil Penalties - Section 164⁷	-	11										
A Obligation Authority -	-	11	-	11	-	11	-	11	-	11	-	11
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	568	(8)	566	(16)	571	(17)	570	(25)	574	(26)	574	(33)
A Obligation Authority -	514	(3)	513	(10)	518	(11)	517	(18)	520	(19)	520	(25)
Statewide Flexible Summary												
Equity Bonus Flexible	12	(3)	12	(3)	12	(3)	12	(3)	12	(3)	12	(4)
Surface Transportation Program Flexible	40	(3)	40	(3)	40	(3)	40	(4)	40	(4)	40	(5)
Total	52	(6)	51	(6)	52	(7)	52	(7)	52	(7)	52	(8)

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

² Statewide Flexible split: 60% WSDOT, 40% Local, 8.708% Legislative Projects.

³ Surface Transportation Program: 100% Local

⁴ Highway Safety Improvement Program split: 30% WSDOT, 70% Local.

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

⁶ Border Infrastructure Program: 100% WSDOT

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

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast Chg from		Forecast	Chg from	Forecast	Chg from						
	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11	Jun-11	Mar-11
	2022		2023		2024		2025		2026		2027	
State Programs												
Interstate Maintenance	94	(10)	94	(11)	95	(11)	95	(12)	96	(12)	96	(13)
National Highway System ¹	105	(9)	106	(10)	107	(10)	107	(11)	108	(11)	108	(12)
Statewide Flexible ²	32	(5)	32	(5)	32	(5)	32	(6)	32	(6)	32	(6)
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	6	(0)	6	(0)	6	(0)	6	(1)	6	(1)	6	(1)
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge ⁵	115	(6)	115	(7)	116	(7)	116	(8)	117	(8)	117	(9)
Border Infrastructure Program ⁶	13	3	13	3	13	3	13	3	13	3	13	3
Statewide Planning and Research Legislative Projects	11	(3)	11	(3)	11	(3)	11	(3)	11	(3)	11	(3)
Section 122 LHIP Funds Redistributed Certain Programs N4510.725 Extension of Allocated Programs Notice N4510.726												
State Subtotal	379	(30)	379	(33)	383	(33)	383	(36)	386	(37)	387	(40)
A Obligation Authority -	343	(25)	344	(28)	347	(28)	347	(31)	350	(31)	350	(34)
Local Programs												
National Highway System ¹	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)	4	(0)
Statewide Flexible ²	21	(3)	21	(3)	21	(4)	21	(4)	21	(4)	21	(4)
Surface Transportation Program ³	80	(9)	80	(9)	81	(9)	81	(10)	82	(10)	82	(11)
Highway Safety Improvement Program ⁴	14	(1)	14	(1)	14	(1)	14	(1)	14	(1)	14	(1)
Bridge ⁵	36	(2)	36	(2)	37	(2)	37	(2)	37	(3)	37	(3)
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	33	(0)	33	(0)	33	(0)	33	(1)	33	(1)	33	(1)
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	(1)	7	(1)	7	(1)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds Redistributed Certain Programs N4510.725 Extension of Allocated Programs Notice N4510.726												
Local Subtotal	197	(15)	198	(17)	199	(17)	200	(19)	201	(19)	202	(21)
A Obligation Authority -	181	(11)	181	(12)	181	(14)	181	(16)	181	(18)	181	(19)
Freight Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0
A Obligation Authority -	2	0	2	0	2	0	2	0	2	0	2	0
Civil Penalties - Section 164⁷	-	11	-	11	-	11	-	11	-	11	-	11
A Obligation Authority -	-	11	-	11	-	11	-	11	-	11	-	11
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	578	(34)	579	(38)	584	(39)	585	(44)	590	(44)	590	(49)
A Obligation Authority -	524	(26)	525	(30)	529	(30)	530	(35)	534	(35)	535	(40)
Statewide Flexible Summary												
Equity Bonus Flexible	12	(4)	12	(4)	12	(4)	12	(4)	12	(4)	12	(4)
Surface Transportation Program Flexible	41	(5)	41	(5)	41	(5)	41	(5)	42	(5)	42	(6)
Total	53	(8)	53	(9)	53	(9)	53	(9)	54	(9)	54	(10)

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: 30% WSDOT, 70% Local.

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

⁶ Border Infrastructure Program: 100% WSDOT

⁷ The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The