

**Transportation Revenue  
Forecast Council  
November 2010 Transportation  
Economic and Revenue Forecasts**

**Volume II: Detailed Forecast Tables**

Transportation Revenue  
Forecast Council  
November 2010

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# Motor Vehicle Fuel Tax Revenue Forecast November 2010

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

**Transportation Revenue Forecast Council**

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Million Gallons</b>									
Gasoline ( <b>November 2010</b> Forecast)	2,678	2,698	2,701	2,709	2,721	2,682	2,687	2,657	2,669
Annual Percentage Change	-0.4%	0.8%	0.1%	0.3%	0.4%	-1.4%	0.2%	-1.1%	0.5%
Gasoline ( <b>September 2010</b> Forecast)	2,678	2,699	2,710	2,729	2,758	2,789	2,818	2,849	2,884
Percentage Change, November 2010 vs September 2010	0.0%	0.0%	-0.3%	-0.7%	-1.4%	-3.8%	-4.6%	-6.7%	-7.4%
Diesel ( <b>November 2010</b> Forecast)	619	631	671	710	739	764	784	804	823
Annual Percentage Change	-4.8%	2.0%	6.3%	5.9%	4.0%	3.4%	2.7%	2.5%	2.3%
Diesel ( <b>September 2010</b> Forecast)	619	626	646	673	701	725	749	775	801
Percentage Change, November 2010 vs September 2010	0.0%	0.8%	3.8%	5.5%	5.4%	5.4%	4.7%	3.8%	2.7%
Total Motor Fuel ( <b>November 2010</b> Forecast)	3,296	3,329	3,372	3,419	3,460	3,446	3,472	3,462	3,492
Annual Percentage Change	-1.2%	1.0%	1.3%	1.4%	1.2%	-0.4%	0.8%	-0.3%	0.9%
Total Motor Fuel ( <b>September 2010</b> Forecast)	3,296	3,325	3,356	3,402	3,459	3,514	3,568	3,624	3,685
Percentage Change, November 2010 vs September 2010	0.0%	0.1%	0.5%	0.5%	0.0%	-1.9%	-2.7%	-4.5%	-5.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>November 2010</b> Forecast)	2,646	2,653	2,633	2,644	2,624	2,628	2,606	2,607	2,584
Annual Percentage Change	-0.9%	0.3%	-0.8%	0.4%	-0.8%	0.2%	-0.8%	0.0%	-0.9%
Gasoline ( <b>September 2010</b> Forecast)	2,922	2,966	3,011	3,052	3,095	3,136	3,170	3,203	3,236
Percentage Change, November 2010 vs September 2010	-9.4%	-10.5%	-12.5%	-13.4%	-15.2%	-16.2%	-17.8%	-18.6%	-20.1%
Diesel ( <b>November 2010</b> Forecast)	840	857	880	904	927	951	975	998	1,022
Annual Percentage Change	2.1%	2.1%	2.6%	2.7%	2.6%	2.6%	2.5%	2.4%	2.4%
Diesel ( <b>September 2010</b> Forecast)	828	855	883	910	938	968	998	1,028	1,060
Percentage Change, November 2010 vs September 2010	1.5%	0.3%	-0.3%	-0.7%	-1.2%	-1.7%	-2.3%	-2.9%	-3.6%
Total Motor Fuel ( <b>November 2010</b> Forecast)	3,486	3,511	3,513	3,548	3,551	3,580	3,581	3,606	3,606
Annual Percentage Change	-0.2%	0.7%	0.1%	1.0%	0.1%	0.8%	0.0%	0.7%	0.0%
Total Motor Fuel ( <b>September 2010</b> Forecast)	3,750	3,821	3,893	3,962	4,033	4,103	4,167	4,231	4,296
Percentage Change, November 2010 vs September 2010	-7.0%	-8.1%	-9.8%	-10.5%	-11.9%	-12.8%	-14.1%	-14.8%	-16.1%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 2010

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

COLLECTIONS	2009-2011		Difference		2011-2013		Difference	
	Biennium	Biennium			Biennium	Biennium		
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
Gross Fuel Tax	\$2,484,537,900	\$2,482,666,800	\$1,871,100	0.08%	\$2,549,576,900	\$2,537,700,400	\$11,876,500	0.47%
Gross Gasoline Tax	\$2,014,139,700	\$2,014,872,000	(\$732,300)	-0.04%	\$2,029,501,600	\$2,041,235,800	(\$11,734,200)	-0.57%
Gross Special Fuel Tax	\$470,398,200	\$467,794,900	\$2,603,300	0.56%	\$520,075,300	\$496,464,700	\$23,610,600	4.76%
Less: Refunds and Transfers	\$116,660,800	\$118,175,600	(\$1,514,800)	-1.28%	\$123,873,300	\$126,243,100	(\$2,369,800)	-1.88%
Less: Distributions for Local Uses	\$257,385,900	\$257,075,000	\$310,900	0.12%	\$263,360,400	\$261,730,300	\$1,630,100	0.62%
Less: Distributions for State Uses	\$124,666,100	\$124,515,500	\$150,600	0.12%	\$127,641,000	\$126,851,000	\$790,000	0.62%
Less: MVFT Distributions to Cities & Counties	\$471,257,300	\$470,685,800	\$571,500	0.12%	\$482,161,700	\$479,165,100	\$2,996,600	0.63%
Net to Nickel Account	\$313,375,200	\$312,996,700	\$378,500	0.12%	\$320,649,300	\$318,664,700	\$1,984,600	0.62%
Net to Transportation Partnership Account	\$532,738,000	\$532,094,600	\$643,400	0.12%	\$545,104,100	\$541,730,300	\$3,373,800	0.62%
Net to Motor Vehicle Fund	\$668,454,600	\$667,123,700	\$1,330,900	0.20%	\$686,786,900	\$683,315,600	\$3,471,300	0.51%
COLLECTIONS	2013-2015		Difference		2015-2017		Difference	
	Biennium	Biennium			Biennium	Biennium		
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
Gross Fuel Tax	\$2,590,147,500	\$2,618,662,700	(\$28,515,200)	-1.09%	\$2,600,730,600	\$2,700,576,300	(\$99,845,700)	-3.70%
Gross Gasoline Tax	\$2,025,072,600	\$2,082,443,000	(\$57,370,400)	-2.75%	\$2,003,716,200	\$2,127,396,400	(\$123,680,200)	-5.81%
Gross Special Fuel Tax	\$565,074,900	\$536,219,600	\$28,855,300	5.38%	\$597,014,500	\$573,179,900	\$23,834,600	4.16%
Less: Refunds and Transfers	\$127,362,700	\$131,923,100	(\$4,560,400)	-3.46%	\$129,607,500	\$137,370,700	(\$7,763,200)	-5.65%
Less: Distributions for Local Uses	\$267,621,000	\$269,883,600	(\$2,262,600)	-0.84%	\$268,422,000	\$278,149,100	(\$9,727,100)	-3.50%
Less: Distributions for State Uses	\$129,782,700	\$130,880,100	(\$1,097,400)	-0.84%	\$130,257,300	\$134,977,700	(\$4,720,400)	-3.50%
Less: MVFT Distributions to Cities & Counties	\$489,917,900	\$494,076,500	(\$4,158,600)	-0.84%	\$491,303,900	\$509,180,000	(\$17,876,100)	-3.51%
Net to Nickel Account	\$325,836,900	\$328,591,600	(\$2,754,700)	-0.84%	\$326,812,000	\$338,655,000	(\$11,843,000)	-3.50%
Net to Transportation Partnership Account	\$553,922,900	\$558,606,000	(\$4,683,100)	-0.84%	\$555,580,700	\$575,713,800	(\$20,133,100)	-3.50%
Net to Motor Vehicle Fund	\$695,703,500	\$704,701,600	(\$8,998,100)	-1.28%	\$698,747,300	\$726,529,900	(\$27,782,600)	-3.82%
COLLECTIONS	2017-2019		Difference		2019-2021		Difference	
	Biennium	Biennium			Biennium	Biennium		
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
Gross Fuel Tax	\$2,617,498,700	\$2,792,324,300	(\$174,825,600)	-6.26%	\$2,635,221,900	\$2,897,531,400	(\$262,309,500)	-9.05%
Gross Gasoline Tax	\$1,992,715,200	\$2,179,831,600	(\$187,116,400)	-8.58%	\$1,982,104,900	\$2,243,996,600	(\$261,891,700)	-11.67%
Gross Special Fuel Tax	\$624,783,500	\$612,492,600	\$12,290,900	2.01%	\$653,117,000	\$653,534,900	(\$417,900)	-0.06%
Less: Refunds and Transfers	\$131,831,200	\$143,285,300	(\$11,454,100)	-7.99%	\$134,039,200	\$149,775,800	(\$15,736,600)	-10.51%
Less: Distributions for Local Uses	\$269,936,100	\$287,397,800	(\$17,461,700)	-6.08%	\$271,483,700	\$298,104,800	(\$26,621,100)	-8.93%
Less: Distributions for State Uses	\$131,079,400	\$139,558,900	(\$8,479,500)	-6.08%	\$131,917,100	\$144,852,800	(\$12,935,700)	-8.93%
Less: MVFT Distributions to Cities & Counties	\$493,999,100	\$526,084,300	(\$32,085,200)	-6.10%	\$496,756,600	\$545,663,500	(\$48,906,900)	-8.96%
Net to Nickel Account	\$328,655,500	\$349,915,600	(\$21,260,100)	-6.08%	\$330,539,600	\$362,951,700	(\$32,412,100)	-8.93%
Net to Transportation Partnership Account	\$558,714,600	\$594,856,900	(\$36,142,300)	-6.08%	\$561,917,700	\$617,018,300	(\$55,100,600)	-8.93%
Net to Motor Vehicle Fund	\$703,282,800	\$751,225,400	(\$47,942,600)	-6.38%	\$708,568,000	\$779,164,400	(\$70,596,400)	-9.06%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 2010

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

	2021-2023 Biennium		Difference		2023-2025 Biennium		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Gross Fuel Tax</b>	\$2,663,531,500	\$3,003,082,500	(\$339,551,000)	-11.31%	\$2,686,211,400	\$3,105,732,300	(\$419,520,900)	-13.51%
<b>Gross Gasoline Tax</b>	\$1,975,103,200	\$2,307,939,600	(\$332,836,400)	-14.42%	\$1,962,406,300	\$2,366,704,800	(\$404,298,500)	-17.08%
<b>Gross Special Fuel Tax</b>	\$688,428,300	\$695,142,900	(\$6,714,600)	-0.97%	\$723,805,100	\$739,027,600	(\$15,222,500)	-2.06%
Less: Refunds and Transfers	\$137,054,000	\$156,318,100	(\$19,264,100)	-12.32%	\$139,874,700	\$162,931,100	(\$23,056,400)	-14.15%
Less: Distributions for Local Uses	\$274,191,700	\$308,858,400	(\$34,666,700)	-11.22%	\$276,296,200	\$319,325,400	(\$43,029,200)	-13.48%
Less: Distributions for State Uses	\$133,315,200	\$150,170,600	(\$16,855,400)	-11.22%	\$134,420,100	\$155,354,300	(\$20,934,200)	-13.48%
Less: MVFT Distributions to Cities & Counties	\$501,649,400	\$565,326,800	(\$63,677,400)	-11.26%	\$505,433,400	\$584,458,800	(\$79,025,400)	-13.52%
<b>Net to Nickel Account</b>	\$333,836,800	\$376,044,600	(\$42,207,800)	-11.22%	\$336,399,000	\$388,788,500	(\$52,389,500)	-13.48%
<b>Net to Transportation Partnership Account</b>	\$567,522,800	\$639,276,000	(\$71,753,200)	-11.22%	\$571,878,700	\$660,940,700	(\$89,062,000)	-13.48%
<b>Net to Motor Vehicle Fund</b>	\$715,961,500	\$807,088,000	(\$91,126,500)	-11.29%	\$721,909,300	\$833,933,600	(\$112,024,300)	-13.43%

	2025-2027 Biennium		Difference	
	November 2010	September 2010	Value	Percentage
<b>Gross Fuel Tax</b>	\$2,705,071,900	\$3,202,114,600	(\$497,042,700)	-15.52%
<b>Gross Gasoline Tax</b>	\$1,945,829,200	\$2,416,576,900	(\$470,747,700)	-19.48%
<b>Gross Special Fuel Tax</b>	\$759,242,700	\$785,537,700	(\$26,295,000)	-3.35%
Less: Refunds and Transfers	\$142,588,200	\$169,478,100	(\$26,889,900)	-15.87%
Less: Distributions for Local Uses	\$277,999,300	\$329,135,200	(\$51,135,900)	-15.54%
Less: Distributions for State Uses	\$135,322,500	\$160,214,200	(\$24,891,700)	-15.54%
Less: MVFT Distributions to Cities & Counties	\$508,487,400	\$602,387,600	(\$93,900,200)	-15.59%
<b>Net to Nickel Account</b>	\$338,472,700	\$400,732,200	(\$62,259,500)	-15.54%
<b>Net to Transportation Partnership Account</b>	\$575,403,800	\$681,245,000	(\$105,841,200)	-15.54%
<b>Net to Motor Vehicle Fund</b>	\$726,798,200	\$858,922,400	(\$132,124,200)	-15.38%

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

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

<b>COLLECTIONS</b>	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,300	\$1,250,707,600	\$1,266,009,000	\$1,283,567,900	\$1,297,087,000	\$1,293,060,500
<b>Gross Gasoline Tax</b>	\$1,001,437,100	\$1,012,702,600	\$1,013,237,300	\$1,016,264,300	\$1,019,113,200	\$1,005,959,400
<b>Gross Special Fuel Tax</b>	\$232,393,200	\$238,005,000	\$252,771,700	\$267,303,600	\$277,973,800	\$287,101,100
<b>Less: Refunds and Transfers</b>	\$56,915,200	\$59,745,600	\$61,281,500	\$62,591,800	\$63,505,600	\$63,857,100
<b>Less: Distributions for Local Uses</b>	\$128,182,400	\$129,203,500	\$130,786,600	\$132,573,800	\$134,131,700	\$133,489,300
<b>Less: Distributions for State Uses</b>	\$62,077,300	\$62,588,800	\$63,378,600	\$64,262,400	\$65,036,800	\$64,745,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$234,698,400	\$236,558,900	\$239,446,700	\$242,715,000	\$245,559,700	\$244,358,200
<b>Net to Nickel Account</b>	\$156,066,000	\$157,309,200	\$159,236,600	\$161,412,700	\$163,309,500	\$162,527,400
<b>Net to Transportation Partnership Account</b>	\$265,312,300	\$267,425,700	\$270,702,400	\$274,401,700	\$277,626,300	\$276,296,600
<b>Net to Motor Vehicle Fund</b>	\$330,578,700	\$337,875,900	\$341,176,500	\$345,610,400	\$347,917,500	\$347,786,000
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Gross Fuel Tax</b>	\$1,301,632,800	\$1,299,097,800	\$1,309,392,700	\$1,308,106,000	\$1,316,645,000	\$1,318,576,900
<b>Gross Gasoline Tax</b>	\$1,006,801,900	\$996,914,300	\$1,000,262,700	\$992,452,500	\$994,332,300	\$987,772,600
<b>Gross Special Fuel Tax</b>	\$294,831,000	\$302,183,500	\$309,130,000	\$315,653,500	\$322,312,700	\$330,804,300
<b>Less: Refunds and Transfers</b>	\$64,652,400	\$64,955,100	\$65,765,900	\$66,065,300	\$66,759,300	\$67,279,900
<b>Less: Distributions for Local Uses</b>	\$134,449,400	\$133,972,600	\$135,120,400	\$134,815,700	\$135,733,400	\$135,750,300
<b>Less: Distributions for State Uses</b>	\$65,233,400	\$65,023,900	\$65,602,800	\$65,476,600	\$65,944,100	\$65,973,000
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$246,101,000	\$245,202,900	\$247,290,400	\$246,708,700	\$248,373,100	\$248,383,500
<b>Net to Nickel Account</b>	\$163,696,300	\$163,115,700	\$164,513,300	\$164,142,200	\$165,259,500	\$165,280,100
<b>Net to Transportation Partnership Account</b>	\$278,283,800	\$277,296,900	\$279,672,700	\$279,041,900	\$280,941,300	\$280,976,400
<b>Net to Motor Vehicle Fund</b>	\$349,216,600	\$349,530,700	\$351,427,200	\$351,855,600	\$353,634,300	\$354,933,700
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Gross Fuel Tax</b>	\$1,330,743,800	\$1,332,787,700	\$1,342,461,000	\$1,343,750,400	\$1,352,275,700	\$1,352,796,200
<b>Gross Gasoline Tax</b>	\$990,923,000	\$984,180,200	\$984,970,600	\$977,435,700	\$977,043,700	\$968,785,500
<b>Gross Special Fuel Tax</b>	\$339,820,800	\$348,607,500	\$357,490,400	\$366,314,700	\$375,232,000	\$384,010,700
<b>Less: Refunds and Transfers</b>	\$68,258,300	\$68,795,700	\$69,672,700	\$70,202,000	\$71,041,700	\$71,546,500
<b>Less: Distributions for Local Uses</b>	\$137,067,900	\$137,123,800	\$138,159,800	\$138,136,400	\$139,043,500	\$138,955,800
<b>Less: Distributions for State Uses</b>	\$66,633,700	\$66,681,500	\$67,205,700	\$67,214,400	\$67,674,200	\$67,648,300
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$250,783,700	\$250,865,700	\$252,748,200	\$252,685,200	\$254,332,600	\$254,154,800
<b>Net to Nickel Account</b>	\$166,884,400	\$166,952,400	\$168,213,700	\$168,185,300	\$169,289,700	\$169,183,000
<b>Net to Transportation Partnership Account</b>	\$283,703,600	\$283,819,200	\$285,963,500	\$285,915,200	\$287,792,600	\$287,611,200
<b>Net to Motor Vehicle Fund</b>	\$357,412,200	\$358,549,300	\$360,497,500	\$361,411,800	\$363,101,500	\$363,696,700

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>GROSS FUEL TAX</b>	\$2,484,392,100	\$2,483,042,100	\$1,350,000	0.05%	\$2,546,700,000	\$2,534,327,300	\$12,372,700	0.49%	\$2,589,755,000	\$2,615,142,500	(\$25,387,500)	-0.97%
<b>TOTAL REFUNDS AND TRANSFERS</b>	116,660,800	118,175,600	(1,514,800)	-1.28%	123,873,300	126,243,100	(2,369,800)	-1.88%	127,362,700	131,923,100	(4,560,400)	-3.46%
<b>GROSS GASOLINE TAX</b>	2,015,839,900	2,016,289,900	(450,000)	-0.02%	2,028,862,500	2,039,662,500	(10,800,000)	-0.53%	2,026,162,500	2,080,500,000	(54,337,500)	-2.61%
Less: Non-Highway Refunds	10,176,200	10,178,700	(2,500)	-0.02%	11,158,700	11,218,100	(59,400)	-0.53%	11,143,900	11,442,800	(298,900)	-2.61%
Less: Tribal Reservation Refunds	39,322,100	39,322,100	0	0.00%	42,140,700	42,735,400	(594,700)	-1.39%	42,154,500	44,098,200	(1,943,700)	-4.41%
Less: Aeronautics Transfer #039	565,600	565,400	200	0.04%	568,100	571,100	(3,000)	-0.53%	567,300	582,500	(15,200)	-2.61%
Less: General Fund Transfer #001	1,060,500	1,060,900	(400)	-0.04%	1,151,400	1,157,500	(6,100)	-0.53%	1,185,900	1,217,900	(32,000)	-2.63%
Less: Marine Transfer #048 and #267	11,766,400	11,769,000	(2,600)	-0.02%	12,397,300	12,463,400	(66,100)	-0.53%	12,427,100	12,760,400	(333,300)	-2.61%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,482,000	11,484,700	(2,700)	-0.02%	12,044,200	12,106,000	(61,800)	-0.51%	12,071,700	12,390,900	(319,200)	-2.58%
Less: Snowmobile #01M	1,764,400	1,764,500	(100)	-0.01%	1,944,500	1,955,600	(11,100)	-0.57%	1,994,400	2,005,600	(11,200)	-0.56%
<b>NET GASOLINE TAX</b>	1,939,702,700	1,940,144,600	(441,900)	-0.02%	1,947,457,700	1,957,455,300	(9,997,600)	-0.51%	1,944,617,600	1,996,001,700	(51,384,100)	-2.57%
<b>GROSS SPECIAL FUEL TAX</b>	468,552,200	466,752,200	1,800,000	0.39%	517,837,500	494,664,800	23,172,700	4.68%	563,592,500	534,642,500	28,950,000	5.41%
Less: Non-Highway Refunds	37,129,900	38,638,400	(1,508,500)	-3.90%	38,837,800	40,562,500	(1,724,700)	-4.25%	42,269,400	43,840,700	(1,571,300)	-3.58%
Less: Tribal Reservation Refunds	3,393,700	3,391,800	1,900	0.06%	3,630,700	3,473,400	157,300	4.53%	3,548,300	3,584,100	(35,800)	-1.00%
<b>NET SPECIAL FUEL TAX</b>	428,028,500	424,721,900	3,306,600	0.78%	475,369,000	450,628,900	24,740,100	5.49%	517,774,700	487,217,700	30,557,000	6.27%
<b>TOTAL MOTOR FUEL TAX</b>	2,367,731,200	2,364,866,500	2,864,700	0.12%	2,422,826,700	2,408,084,200	14,742,500	0.61%	2,462,392,400	2,483,219,400	(20,827,000)	-0.84%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	17,417,700	17,445,800	(28,100)	-0.16%	17,956,700	18,098,400	(141,700)	-0.78%	18,616,000	18,782,300	(166,300)	-0.89%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
<b>TOTAL EXPENSES</b>	17,417,700	17,445,800	(28,100)	-0.16%	17,956,700	18,098,400	(141,700)	-0.78%	18,616,000	18,782,300	(166,300)	-0.89%
<b>NET FOR DISTRIBUTION</b>	2,350,313,500	2,347,420,700	2,892,800	0.12%	2,404,870,000	2,389,985,700	14,884,300	0.62%	2,443,776,400	2,464,437,100	(20,660,700)	-0.84%
1¢ Net for Distribution	62,675,000	62,599,300	75,700	0.12%	64,129,900	63,733,000	396,900	0.62%	65,167,400	65,718,300	(550,900)	-0.84%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,441,525,600	1,439,784,500	1,741,100	0.12%	1,474,986,900	1,465,857,900	9,129,000	0.62%	1,498,849,500	1,511,521,400	(12,671,900)	-0.84%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	313,375,100	312,996,600	378,500	0.12%	320,649,300	318,664,800	1,984,500	0.62%	325,836,900	328,591,600	(2,754,700)	-0.84%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,025,100	187,798,000	227,100	0.12%	192,389,600	191,198,900	1,190,700	0.62%	195,502,100	197,155,000	(1,652,900)	-0.84%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,025,100	187,798,000	227,100	0.12%	192,389,600	191,198,900	1,190,700	0.62%	195,502,100	197,155,000	(1,652,900)	-0.84%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,350,100	125,198,700	151,400	0.12%	128,259,700	127,465,900	793,800	0.62%	130,334,700	131,436,600	(1,101,900)	-0.84%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,012,500	93,899,000	113,500	0.12%	96,194,800	95,599,400	595,400	0.62%	97,751,100	98,577,500	(826,400)	-0.84%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	595,412,800	594,693,600	719,200	0.12%	609,233,700	605,463,000	3,770,700	0.62%	619,090,000	624,324,100	(5,234,100)	-0.84%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	639,850,000	639,077,200	772,800	0.12%	654,702,400	650,650,300	4,052,100	0.62%	665,294,300	670,919,000	(5,624,700)	-0.84%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,006,700	46,949,900	56,800	0.12%	48,097,800	47,800,200	297,600	0.62%	48,876,000	49,289,200	(413,200)	-0.84%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	313,375,100	312,996,600	378,500	0.12%	320,649,300	318,664,800	1,984,500	0.62%	325,836,900	328,591,600	(2,754,700)	-0.84%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	532,738,000	532,094,500	643,500	0.12%	545,104,100	541,730,300	3,373,800	0.62%	553,922,900	558,606,000	(4,683,100)	-0.84%
<b>TOTAL TO STATE</b>	1,532,969,800	1,531,118,300	1,851,500	0.12%	1,568,553,700	1,558,845,600	9,708,100	0.62%	1,593,930,100	1,607,405,800	(13,475,700)	-0.84%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,410,700	7,401,800	8,900	0.12%	7,582,700	7,535,800	46,900	0.62%	7,705,400	7,770,600	(65,200)	-0.84%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,630,400	1,628,400	2,000	0.12%	1,668,200	1,657,900	10,300	0.62%	1,695,200	1,709,500	(14,300)	-0.84%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,544,010,900	1,542,148,400	1,862,500	0.12%	1,579,804,700	1,570,039,300	9,765,400	0.62%	1,605,330,700	1,618,885,900	(13,555,200)	-0.84%

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

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,563,000	\$33,522,500	40,500	0.12%	\$34,342,100	\$34,129,600	212,500	0.62%	\$34,897,700	\$35,192,800	(295,100)	-0.84%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,894,800	9,882,800	12,000	0.12%	10,205,500	10,142,300	63,200	0.62%	10,447,300	10,535,800	(88,500)	-0.84%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,457,800</b>	<b>43,405,300</b>	<b>52,500</b>	<b>0.12%</b>	<b>44,547,600</b>	<b>44,271,900</b>	<b>275,700</b>	<b>0.62%</b>	<b>45,345,000</b>	<b>45,728,600</b>	<b>(383,600)</b>	<b>-0.84%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,201,600	34,160,300	41,300	0.12%	34,995,500	34,778,900	216,600	0.62%	35,561,700	35,862,400	(300,700)	-0.84%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,659,400</b>	<b>77,565,600</b>	<b>93,800</b>	<b>0.12%</b>	<b>79,543,200</b>	<b>79,050,800</b>	<b>492,400</b>	<b>0.62%</b>	<b>80,906,700</b>	<b>81,590,900</b>	<b>(684,200)</b>	<b>-0.84%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	108,975,000	108,843,400	131,600	0.12%	111,504,600	110,814,500	690,100	0.62%	113,308,500	114,266,500	(958,000)	-0.84%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,790,700	81,691,900	98,800	0.12%	83,689,300	83,171,300	518,000	0.62%	85,043,200	85,762,200	(719,000)	-0.84%
Plus: Small City Pavement and Sidewalk Account # 08M	1,855,200	1,853,000	2,200	0.12%	1,898,300	1,886,600	11,700	0.62%	1,929,000	1,945,300	(16,300)	-0.84%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>192,621,000</b>	<b>192,388,300</b>	<b>232,700</b>	<b>0.12%</b>	<b>197,092,200</b>	<b>195,872,300</b>	<b>1,219,900</b>	<b>0.62%</b>	<b>200,280,800</b>	<b>201,974,000</b>	<b>(1,693,200)</b>	<b>-0.84%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,187,000	154,000,800	186,200	0.12%	157,766,100	156,789,600	976,500	0.62%	160,318,400	161,673,800	(1,355,400)	-0.84%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,337,400	31,299,500	37,900	0.12%	32,064,800	31,866,300	198,500	0.62%	32,583,600	32,859,000	(275,400)	-0.84%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,782,900)	(2,779,500)	(3,400)	0.12%	(2,847,500)	(2,829,800)	(17,700)	0.63%	(2,893,500)	(2,918,000)	24,500	-0.84%
Less: Studies, 0.33% RCW 46.68.110(2)	(612,200)	(611,500)	(700)	0.11%	(626,400)	(622,600)	(3,800)	0.61%	(636,600)	(642,000)	5,400	-0.84%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,855,200)	(1,853,000)	(2,200)	0.12%	(1,898,300)	(1,886,600)	(11,700)	0.62%	(1,929,000)	(1,945,300)	16,300	-0.84%
<b>NET TO CITIES</b>	<b>180,274,100</b>	<b>180,056,300</b>	<b>217,800</b>	<b>0.12%</b>	<b>184,458,700</b>	<b>183,317,000</b>	<b>1,141,700</b>	<b>0.62%</b>	<b>187,442,900</b>	<b>189,027,600</b>	<b>(1,584,700)</b>	<b>-0.84%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,186,600	276,851,800	334,800	0.12%	283,620,800	281,865,400	1,755,400	0.62%	288,209,300	290,645,900	(2,436,600)	-0.84%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,337,400	31,299,500	37,900	0.12%	32,064,800	31,866,300	198,500	0.62%	32,583,600	32,859,000	(275,400)	-0.84%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,627,900)	(4,622,300)	(5,600)	0.12%	(4,735,300)	(4,706,000)	(29,300)	0.62%	(4,811,900)	(4,852,600)	40,700	-0.84%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,018,100)	(1,016,900)	(1,200)	0.12%	(1,041,800)	(1,035,300)	(6,500)	0.63%	(1,058,600)	(1,067,600)	9,000	-0.84%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>300,878,000</b>	<b>300,512,200</b>	<b>365,800</b>	<b>0.12%</b>	<b>307,908,600</b>	<b>305,990,500</b>	<b>1,918,100</b>	<b>0.63%</b>	<b>312,922,300</b>	<b>315,584,800</b>	<b>(2,662,500)</b>	<b>-0.84%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,894,800)	(9,882,800)	(12,000)	0.12%	(10,205,500)	(10,142,300)	(63,200)	0.62%	(10,447,300)	(10,535,800)	88,500	-0.84%
<b>TOTAL NET TO COUNTIES</b>	<b>290,983,300</b>	<b>290,629,400</b>	<b>353,900</b>	<b>0.12%</b>	<b>297,703,100</b>	<b>295,848,100</b>	<b>1,855,000</b>	<b>0.63%</b>	<b>302,475,000</b>	<b>305,049,000</b>	<b>(2,574,000)</b>	<b>-0.84%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,289,900)	(4,266,600)	(23,300)	0.55%	(4,586,300)	(4,557,900)	(28,400)	0.62%	(4,723,000)	(4,763,000)	40,000	-0.84%
To Island County RCW 46.080.68(2) Capron Act	(8,149,700)	(8,096,700)	(53,000)	0.65%	(8,167,800)	(8,117,200)	(50,600)	0.62%	(8,333,300)	(8,403,800)	70,500	-0.84%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>277,543,600</b>	<b>277,266,100</b>	<b>277,500</b>	<b>0.10%</b>	<b>283,949,000</b>	<b>282,173,000</b>	<b>1,776,000</b>	<b>0.63%</b>	<b>288,418,800</b>	<b>290,882,100</b>	<b>(2,463,300)</b>	<b>-0.85%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,203,400	28,169,400	34,000	0.12%	28,858,100	28,679,500	178,600	0.62%	29,325,000	29,572,900	(247,900)	-0.84%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,561,400	36,517,300	44,100	0.12%	37,410,100	37,178,600	231,500	0.62%	38,015,300	38,336,700	(321,400)	-0.84%
<b>NET FOR DISTRIBUTION</b>	<b>2,350,313,500</b>	<b>2,347,474,800</b>	<b>2,838,700</b>	<b>0.12%</b>	<b>2,404,870,000</b>	<b>2,389,985,700</b>	<b>14,884,300</b>	<b>0.62%</b>	<b>2,443,776,400</b>	<b>2,464,437,100</b>	<b>(20,660,700)</b>	<b>-0.84%</b>

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>GROSS FUEL TAX</b>	\$2,600,062,500	\$2,696,775,000	(\$96,712,500)	-3.59%	\$2,616,887,200	\$2,787,887,200	(\$171,000,000)	-6.13%	\$2,633,994,600	\$2,892,932,100	(\$258,937,500)	-8.95%
<b>TOTAL REFUNDS AND TRANSFERS</b>	129,607,500	137,370,700	(7,763,200)	-5.65%	131,831,100	143,285,300	(11,454,200)	-7.99%	134,039,200	149,775,800	(15,736,600)	-10.51%
<b>GROSS GASOLINE TAX</b>	2,004,300,000	2,125,275,000	(120,975,000)	-5.69%	1,993,237,500	2,177,175,000	(183,937,500)	-8.45%	1,982,400,000	2,241,187,500	(258,787,500)	-11.55%
Less: Non-Highway Refunds	11,023,700	11,689,000	(665,300)	-5.69%	10,962,800	11,974,500	(1,011,700)	-8.45%	10,903,200	12,326,500	(1,423,300)	-11.55%
Less: Tribal Reservation Refunds	42,322,300	45,474,700	(3,152,400)	-6.93%	42,596,200	47,011,100	(4,414,900)	-9.39%	42,874,600	48,782,500	(5,907,900)	-12.11%
Less: Aeronautics Transfer #039	561,200	595,100	(33,900)	-5.70%	558,100	609,600	(51,500)	-8.45%	555,100	627,500	(72,400)	-11.54%
Less: General Fund Transfer #001	1,233,700	1,308,300	(74,600)	-5.70%	1,258,200	1,374,300	(116,100)	-8.45%	1,240,200	1,402,100	(161,900)	-11.55%
Less: Marine Transfer #048 and #267	12,293,000	13,035,000	(742,000)	-5.69%	12,225,200	13,353,300	(1,128,100)	-8.45%	12,158,700	13,746,000	(1,587,300)	-11.55%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,936,200	12,654,500	(718,300)	-5.68%	11,865,800	12,960,500	(1,094,700)	-8.45%	11,796,800	13,338,900	(1,542,100)	-11.56%
Less: Snowmobile #01M	2,044,100	2,055,000	(10,900)	-0.53%	2,093,500	2,102,600	(9,100)	-0.43%	2,139,000	2,144,400	(5,400)	-0.25%
<b>NET GASOLINE TAX</b>	1,922,885,800	2,038,463,300	(115,577,500)	-5.67%	1,911,677,700	2,087,789,000	(176,111,300)	-8.44%	1,900,732,300	2,148,819,600	(248,087,300)	-11.55%
<b>GROSS SPECIAL FUEL TAX</b>	595,762,500	571,500,000	24,262,500	4.25%	623,649,700	610,712,200	12,937,500	2.12%	651,594,600	651,744,600	(150,000)	-0.02%
Less: Non-Highway Refunds	44,682,200	46,863,000	(2,180,800)	-4.65%	46,773,700	50,078,400	(3,304,700)	-6.60%	48,869,600	53,443,100	(4,573,500)	-8.56%
Less: Tribal Reservation Refunds	3,511,100	3,696,000	(184,900)	-5.00%	3,497,600	3,820,900	(323,300)	-8.46%	3,501,900	3,964,900	(463,000)	-11.68%
<b>NET SPECIAL FUEL TAX</b>	547,569,200	520,941,000	26,628,200	5.11%	573,378,400	556,812,900	16,565,500	2.98%	599,223,100	594,336,700	4,886,400	0.82%
<b>TOTAL MOTOR FUEL TAX</b>	2,470,455,000	2,559,404,300	(88,949,300)	-3.48%	2,485,056,100	2,644,602,000	(159,545,900)	-6.03%	2,499,955,400	2,743,156,300	(243,200,900)	-8.87%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	19,365,100	19,491,800	(126,700)	-0.65%	20,140,000	20,234,600	(94,600)	-0.47%	20,907,900	21,018,100	(110,200)	-0.52%
State Treasurer #108	0	0	\$0		0	0	\$0		0	0	\$0	
<b>TOTAL EXPENSES</b>	19,365,100	19,491,800	(126,700)	-0.65%	20,140,000	20,234,600	(94,600)	-0.47%	20,907,900	21,018,100	(110,200)	-0.52%
<b>NET FOR DISTRIBUTION</b>	2,451,089,900	2,539,912,600	(88,822,700)	-3.50%	2,464,916,100	2,624,367,400	(159,451,300)	-6.08%	2,479,047,600	2,722,138,300	(243,090,700)	-8.93%
1¢ Net for Distribution	65,362,400	67,731,000	(2,368,600)	-3.50%	65,731,096	69,983,129	(4,252,034)	-6.08%	66,107,900	72,590,400	(6,482,500)	-8.93%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,503,335,200	1,557,813,000	(54,477,800)	-3.50%	1,511,815,200	1,609,612,000	(97,796,800)	-6.08%	1,520,482,500	1,669,578,100	(149,095,600)	-8.93%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	326,812,000	338,655,000	(11,843,000)	-3.50%	328,655,500	349,915,600	(21,260,100)	-6.08%	330,539,700	362,951,800	(32,412,100)	-8.93%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	196,087,200	203,193,000	(7,105,800)	-3.50%	197,193,300	209,949,400	(12,756,100)	-6.08%	198,323,800	217,771,100	(19,447,300)	-8.93%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	196,087,200	203,193,000	(7,105,800)	-3.50%	197,193,300	209,949,400	(12,756,100)	-6.08%	198,323,800	217,771,100	(19,447,300)	-8.93%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	130,724,800	135,462,000	(4,737,200)	-3.50%	131,462,200	139,966,300	(8,504,100)	-6.08%	132,215,900	145,180,700	(12,964,800)	-8.93%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	98,043,600	101,596,500	(3,552,900)	-3.50%	98,596,600	104,974,700	(6,378,100)	-6.08%	99,161,900	108,885,500	(9,723,600)	-8.93%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	620,942,800	643,444,500	(22,501,700)	-3.50%	624,445,400	664,839,700	(40,394,300)	-6.08%	628,025,400	689,608,400	(61,583,000)	-8.93%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	667,285,400	691,466,500	(24,181,100)	-3.50%	671,049,400	714,458,500	(43,409,100)	-6.08%	674,896,600	741,075,600	(66,179,000)	-8.93%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,022,300	50,798,700	(1,776,400)	-3.50%	49,298,800	52,487,800	(3,189,000)	-6.08%	49,581,400	54,443,300	(4,861,900)	-8.93%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	326,812,000	338,655,000	(11,843,000)	-3.50%	328,655,500	349,915,600	(21,260,100)	-6.08%	330,539,700	362,951,800	(32,412,100)	-8.93%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	555,580,600	575,713,800	(20,133,200)	-3.50%	558,714,600	594,856,900	(36,142,300)	-6.08%	561,917,700	617,018,300	(55,100,600)	-8.93%
<b>TOTAL TO STATE</b>	1,598,700,300	1,656,634,000	(57,933,700)	-3.50%	1,607,718,300	1,711,718,800	(104,000,500)	-6.08%	1,616,935,400	1,775,489,000	(158,553,600)	-8.93%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,728,500	8,008,500	(280,000)	-3.50%	7,772,100	8,274,800	(502,700)	-6.08%	7,816,600	8,583,100	(766,500)	-8.93%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,700,300	1,761,900	(61,600)	-3.50%	1,709,900	1,820,500	(110,600)	-6.08%	1,719,700	1,888,300	(168,600)	-8.93%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,610,129,000	1,668,404,400	(58,275,400)	-3.49%	1,619,200,200	1,723,814,100	(104,613,900)	-6.07%	1,628,471,700	1,787,960,400	(159,488,700)	-8.92%

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,002,200	\$36,270,600	(1,268,400)	-3.50%	\$35,199,600	\$37,476,600	(2,277,000)	-6.08%	\$35,401,400	\$38,872,800	(3,471,400)	-8.93%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,564,700	10,947,800	(383,100)	-3.50%	10,711,700	11,404,800	(693,100)	-6.08%	10,859,300	11,924,400	(1,065,100)	-8.93%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>45,566,900</b>	<b>47,218,300</b>	<b>(1,651,400)</b>	<b>-3.50%</b>	<b>45,911,300</b>	<b>48,881,400</b>	<b>(2,970,100)</b>	<b>-6.08%</b>	<b>46,260,700</b>	<b>50,797,200</b>	<b>(4,536,500)</b>	<b>-8.93%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,668,100	36,960,700	(1,292,600)	-3.50%	35,869,300	38,189,700	(2,320,400)	-6.08%	36,075,000	39,612,400	(3,537,400)	-8.93%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>81,235,000</b>	<b>84,179,000</b>	<b>(2,944,000)</b>	<b>-3.50%</b>	<b>81,780,600</b>	<b>87,071,100</b>	<b>(5,290,500)</b>	<b>-6.08%</b>	<b>82,335,700</b>	<b>90,409,600</b>	<b>(8,073,900)</b>	<b>-8.93%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	113,647,600	117,766,000	(4,118,400)	-3.50%	114,288,700	121,681,800	(7,393,100)	-6.08%	114,943,900	126,215,100	(11,271,200)	-8.93%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,297,700	88,388,800	(3,091,100)	-3.50%	85,778,900	91,327,800	(5,548,900)	-6.08%	86,270,700	94,730,200	(8,459,500)	-8.93%
Plus: Small City Pavement and Sidewalk Account # 08M	1,934,800	2,004,900	(70,100)	-3.50%	1,945,700	2,071,600	(125,900)	-6.08%	1,956,900	2,148,700	(191,800)	-8.93%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>200,880,200</b>	<b>208,159,700</b>	<b>(7,279,500)</b>	<b>-3.50%</b>	<b>202,013,300</b>	<b>215,081,200</b>	<b>(13,067,900)</b>	<b>-6.08%</b>	<b>203,171,400</b>	<b>223,094,000</b>	<b>(19,922,600)</b>	<b>-8.93%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,798,200	166,625,200	(5,827,000)	-3.50%	161,705,300	172,165,700	(10,460,400)	-6.08%	162,632,300	178,579,700	(15,947,400)	-8.93%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,681,100	33,865,400	(1,184,300)	-3.50%	32,865,400	34,991,400	(2,126,000)	-6.08%	33,053,800	36,295,000	(3,241,200)	-8.93%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,902,200)	(3,007,400)	105,200	-3.50%	(2,918,600)	(3,107,400)	188,800	-6.08%	(2,935,300)	(3,223,100)	287,800	-8.93%
Less: Studies, 0.33% RCW 46.68.110(2)	(638,500)	(661,600)	23,100	-3.49%	(642,100)	(683,600)	41,500	-6.07%	(645,800)	(709,100)	63,300	-8.93%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,934,800)	(2,004,900)	(70,100)	-3.50%	(1,945,700)	(2,071,600)	125,900	-6.08%	(1,956,900)	(2,148,700)	191,800	-8.93%
<b>NET TO CITIES</b>	<b>188,003,800</b>	<b>194,816,700</b>	<b>(6,812,900)</b>	<b>-3.50%</b>	<b>189,064,300</b>	<b>201,294,600</b>	<b>(12,230,300)</b>	<b>-6.08%</b>	<b>190,148,200</b>	<b>208,793,800</b>	<b>(18,645,600)</b>	<b>-8.93%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	289,071,800	299,547,200	(10,475,400)	-3.50%	290,702,400	309,507,500	(18,805,100)	-6.08%	292,369,000	321,038,200	(28,669,200)	-8.93%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,681,100	33,865,400	(1,184,300)	-3.50%	32,865,400	34,991,400	(2,126,000)	-6.08%	33,053,800	36,295,000	(3,241,200)	-8.93%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,826,300)	(5,001,200)	174,900	-3.50%	(4,853,500)	(5,167,500)	314,000	-6.08%	(4,881,300)	(5,360,000)	478,700	-8.93%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,061,800)	(1,100,300)	38,500	-3.50%	(1,067,800)	(1,136,800)	69,000	-6.07%	(1,073,900)	(1,179,200)	105,300	-8.93%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>313,864,800</b>	<b>325,311,100</b>	<b>(11,446,300)</b>	<b>-3.52%</b>	<b>315,646,500</b>	<b>336,194,600</b>	<b>(20,548,100)</b>	<b>-6.11%</b>	<b>317,467,600</b>	<b>348,794,000</b>	<b>(31,326,400)</b>	<b>-8.98%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,564,700)	(10,947,800)	383,100	-3.50%	(10,711,700)	(11,404,800)	693,100	-6.08%	(10,859,300)	(11,924,400)	1,065,100	-8.93%
<b>TOTAL NET TO COUNTIES</b>	<b>303,300,100</b>	<b>314,363,300</b>	<b>(11,063,200)</b>	<b>-3.52%</b>	<b>304,934,800</b>	<b>324,789,700</b>	<b>(19,854,900)</b>	<b>-6.11%</b>	<b>306,608,300</b>	<b>336,869,600</b>	<b>(30,261,300)</b>	<b>-8.98%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,792,400)	(4,966,200)	173,800	-3.50%	(4,871,100)	(5,186,400)	315,300	-6.08%	(4,949,600)	(5,435,100)	485,500	-8.93%
To Island County RCW 46.080.68(2) Capron Act	(8,410,600)	(8,715,500)	304,900	-3.50%	(8,515,500)	(9,066,500)	551,000	-6.08%	(8,621,500)	(9,467,100)	845,600	-8.93%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>289,097,100</b>	<b>299,681,600</b>	<b>(10,584,500)</b>	<b>-3.53%</b>	<b>290,548,100</b>	<b>309,536,800</b>	<b>(18,988,700)</b>	<b>-6.13%</b>	<b>292,037,100</b>	<b>320,967,400</b>	<b>(28,930,300)</b>	<b>-9.01%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,412,800	30,478,600	(1,065,800)	-3.50%	29,578,700	31,492,100	(1,913,400)	-6.08%	29,748,200	32,665,300	(2,917,100)	-8.93%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,129,100	39,510,800	(1,381,700)	-3.50%	38,344,200	40,824,600	(2,480,400)	-6.08%	38,564,000	42,345,500	(3,781,500)	-8.93%
<b>NET FOR DISTRIBUTION</b>	<b>2,451,089,900</b>	<b>2,539,912,600</b>	<b>(88,822,700)</b>	<b>-3.50%</b>	<b>2,464,916,100</b>	<b>2,624,367,400</b>	<b>(159,451,300)</b>	<b>-6.08%</b>	<b>2,479,047,600</b>	<b>2,722,138,300</b>	<b>(243,090,700)</b>	<b>-8.93%</b>

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
	<b>GROSS FUEL TAX</b>	\$2,662,502,000	\$2,998,502,000	(\$336,000,000)	-11.21%	\$2,685,347,300	\$3,101,559,800	(\$416,212,500)	-13.42%	\$2,704,480,600	\$3,197,905,600	(\$493,425,000)
<b>TOTAL REFUNDS AND TRANSFERS</b>	137,054,000	156,318,100	(19,264,100)	-12.32%	139,874,700	162,931,100	(23,056,400)	-14.15%	142,588,100	169,478,100	(26,890,000)	-15.87%
<b>GROSS GASOLINE TAX</b>	1,975,612,500	2,305,237,500	(329,625,000)	-14.30%	1,963,087,500	2,364,525,000	(401,437,500)	-16.98%	1,946,737,500	2,414,475,000	(467,737,500)	-19.37%
Less: Non-Highway Refunds	10,865,900	12,678,800	(1,812,900)	-14.30%	10,797,000	13,004,900	(2,207,900)	-16.98%	10,707,100	13,279,600	(2,572,500)	-19.37%
Less: Tribal Reservation Refunds	43,338,700	50,562,600	(7,223,900)	-14.29%	43,710,500	52,300,500	(8,590,000)	-16.42%	44,022,000	53,925,100	(9,903,100)	-18.36%
Less: Aeronautics Transfer #039	553,200	645,500	(92,300)	-14.30%	549,700	662,100	(112,400)	-16.98%	545,100	676,000	(130,900)	-19.36%
Less: General Fund Transfer #001	1,229,600	1,434,800	(205,200)	-14.30%	1,246,700	1,501,800	(255,100)	-16.99%	1,286,200	1,595,300	(309,100)	-19.38%
Less: Marine Transfer #048 and #267	12,117,100	14,138,800	(2,021,700)	-14.30%	12,040,300	14,502,400	(2,462,100)	-16.98%	11,940,000	14,808,800	(2,868,800)	-19.37%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,751,400	13,717,400	(1,966,000)	-14.33%	11,671,500	14,067,100	(2,395,600)	-17.03%	11,568,500	14,361,400	(2,792,900)	-19.45%
Less: Snowmobile #01M	2,168,500	2,183,000	(14,500)	-0.66%	2,181,800	2,204,700	(22,900)	-1.04%	2,184,800	2,207,700	(22,900)	-1.04%
<b>NET GASOLINE TAX</b>	1,893,588,100	2,209,876,600	(316,288,500)	-14.31%	1,880,890,100	2,266,281,600	(385,391,500)	-17.01%	1,864,483,900	2,313,621,000	(449,137,100)	-19.41%
<b>GROSS SPECIAL FUEL TAX</b>	686,889,500	693,264,500	(6,375,000)	-0.92%	722,259,800	737,034,800	(14,775,000)	-2.00%	757,743,100	783,430,600	(25,687,500)	-3.28%
Less: Non-Highway Refunds	51,516,700	56,847,700	(5,331,000)	-9.38%	54,169,500	60,436,900	(6,267,400)	-10.37%	56,830,700	64,241,300	(7,410,600)	-11.54%
Less: Tribal Reservation Refunds	3,512,900	4,109,600	(596,700)	-14.52%	3,507,800	4,250,800	(743,000)	-17.48%	3,503,800	4,382,800	(879,000)	-20.06%
<b>NET SPECIAL FUEL TAX</b>	631,859,900	632,307,300	(447,400)	-0.07%	664,582,500	672,347,100	(7,764,600)	-1.15%	697,408,500	714,806,400	(17,397,900)	-2.43%
<b>TOTAL MOTOR FUEL TAX</b>	2,525,448,000	2,842,183,900	(316,735,900)	-11.14%	2,545,472,600	2,938,628,700	(393,156,100)	-13.38%	2,571,479,000	3,117,933,100	(546,454,100)	-17.53%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	21,672,000	21,849,900	(177,900)	-0.81%	22,479,600	22,715,100	(235,500)	-1.04%	23,347,500	22,936,200	411,300	1.79%
State Treasurer #108	0	0	\$0		0	0	\$0		0	0	\$0	
<b>TOTAL EXPENSES</b>	21,672,000	21,849,900	(177,900)	-0.81%	22,479,600	22,715,100	(235,500)	-1.04%	23,124,600	22,936,200	188,400	0.82%
<b>NET FOR DISTRIBUTION</b>	2,503,776,000	2,820,333,900	(316,557,900)	-11.22%	2,522,993,000	2,915,913,600	(392,920,600)	-13.48%	2,538,544,900	3,005,491,300	(466,946,400)	-15.54%
1¢ Net for Distribution	66,767,400	75,208,900	(8,441,500)	-11.22%	67,279,800	77,757,700	(10,477,900)	-13.48%	67,694,500	80,146,400	(12,451,900)	-15.54%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,535,649,300	1,729,804,800	(194,155,500)	-11.22%	1,547,435,700	1,788,427,000	(240,991,300)	-13.48%	1,556,974,700	1,843,367,500	(286,392,800)	-15.54%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	333,836,800	376,044,500	(42,207,700)	-11.22%	336,399,100	388,788,500	(52,389,400)	-13.48%	338,473,100	400,732,200	(62,259,100)	-15.54%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	200,302,100	225,626,700	(25,324,600)	-11.22%	201,839,400	233,273,100	(31,433,700)	-13.48%	203,083,300	240,439,700	(37,356,400)	-15.54%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	200,302,100	225,626,700	(25,324,600)	-11.22%	201,839,400	233,273,100	(31,433,700)	-13.48%	203,083,300	240,439,700	(37,356,400)	-15.54%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	133,534,700	150,417,800	(16,883,100)	-11.22%	134,559,600	155,515,400	(20,955,800)	-13.48%	135,388,800	160,292,500	(24,903,700)	-15.54%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	100,151,000	112,813,400	(12,662,400)	-11.22%	100,919,700	116,636,500	(15,716,800)	-13.48%	101,541,600	120,219,900	(18,678,300)	-15.54%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	634,289,900	714,484,600	(80,194,700)	-11.22%	1,951,447,400	2,197,613,200	(246,165,800)	-11.20%	1,980,821,700	2,278,462,500	(297,640,800)	-13.06%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	681,628,600	767,808,500	(86,179,900)	-11.22%	686,860,300	793,829,100	(106,968,800)	-13.48%	691,094,100	818,215,700	(127,121,600)	-15.54%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,076,000	56,407,200	(6,331,200)	-11.22%	50,460,300	58,318,800	(7,858,500)	-13.48%	50,771,400	60,110,400	(9,339,000)	-15.54%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	333,836,800	376,044,500	(42,207,700)	-11.22%	336,399,100	388,788,500	(52,389,400)	-13.48%	338,472,700	400,732,200	(62,259,500)	-15.54%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	567,522,800	639,276,000	(71,753,200)	-11.22%	571,878,700	660,940,700	(89,062,000)	-13.48%	575,403,800	681,245,000	(105,841,200)	-15.54%
<b>TOTAL TO STATE</b>	1,633,064,300	1,839,536,200	(206,471,900)	-11.22%	1,645,598,300	1,901,877,100	(256,278,800)	-13.48%	1,655,742,000	1,960,303,300	(304,561,300)	-15.54%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,894,600	8,892,700	(998,100)	-11.22%	7,955,200	9,194,100	(1,238,900)	-13.47%	8,004,200	9,476,600	(1,472,400)	-15.54%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,736,800	1,956,400	(219,600)	-11.22%	1,750,100	2,022,700	(272,600)	-13.48%	1,766,900	2,146,900	(380,000)	-17.70%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,644,695,700	1,852,385,300	(207,689,600)	-11.21%	1,657,303,700	1,915,093,900	(257,790,200)	-13.46%	1,667,507,100	1,973,864,700	(306,357,600)	-15.52%

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,754,500	\$40,275,000	(4,520,500)	-11.22%	\$36,028,900	\$41,639,900	(5,611,000)	-13.48%	\$36,251,000	\$42,919,100	(6,668,100)	-15.54%
Plus: RCW 46.080.68(5), Capron Act Redistributions	11,049,800	12,447,100	(1,397,300)	-11.23%	11,216,300	12,963,300	(1,747,000)	-13.48%	11,359,300	13,448,900	(2,089,600)	-15.54%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>46,804,400</b>	<b>52,722,100</b>	<b>(5,917,700)</b>	<b>-11.22%</b>	<b>47,245,300</b>	<b>54,603,200</b>	<b>(7,357,900)</b>	<b>-13.48%</b>	<b>47,610,300</b>	<b>56,368,000</b>	<b>(8,757,700)</b>	<b>-15.54%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	36,434,800	41,041,300	(4,606,500)	-11.22%	36,714,500	42,432,200	(5,717,700)	-13.47%	36,940,800	43,735,700	(6,794,900)	-15.54%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>83,239,200</b>	<b>93,763,500</b>	<b>(10,524,300)</b>	<b>-11.22%</b>	<b>83,959,700</b>	<b>97,035,400</b>	<b>(13,075,700)</b>	<b>-13.48%</b>	<b>84,551,100</b>	<b>100,103,800</b>	<b>(15,552,700)</b>	<b>-15.54%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	116,090,500	130,768,100	(14,677,600)	-11.22%	116,981,500	135,199,700	(18,218,200)	-13.48%	117,702,600	139,353,100	(21,650,500)	-15.54%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	87,131,200	98,147,400	(11,016,200)	-11.22%	87,800,000	101,473,600	(13,673,600)	-13.48%	88,341,200	104,590,900	(16,249,700)	-15.54%
Plus: Small City Pavement and Sidewalk Account # 08M	1,976,400	2,226,300	(249,900)	-11.22%	1,991,600	2,301,700	(310,100)	-13.47%	2,003,800	2,372,400	(368,600)	-15.54%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>205,198,100</b>	<b>231,141,700</b>	<b>(25,943,600)</b>	<b>-11.22%</b>	<b>206,773,000</b>	<b>238,975,000</b>	<b>(32,202,000)</b>	<b>-13.48%</b>	<b>208,047,600</b>	<b>246,316,400</b>	<b>(38,268,800)</b>	<b>-15.54%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	164,254,600	185,021,700	(20,767,100)	-11.22%	165,515,300	191,291,900	(25,776,600)	-13.48%	166,535,500	197,168,500	(30,633,000)	-15.54%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,383,500	37,604,300	(4,220,800)	-11.22%	33,639,800	38,878,700	(5,238,900)	-13.47%	33,847,100	40,073,100	(6,226,000)	-15.54%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,964,600)	(3,339,400)	374,800	-11.22%	(2,987,300)	(3,452,600)	465,300	-13.48%	(3,005,700)	(3,558,600)	552,900	-15.54%
Less: Studies, 0.33% RCW 46.68.110(2)	(652,200)	(734,700)	82,500	-11.23%	(657,200)	(759,600)	102,400	-13.48%	(663,500)	(806,200)	142,700	-17.70%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,976,400)	(2,226,300)	249,900	-11.22%	(1,991,600)	(2,301,700)	310,100	-13.47%	(2,003,800)	(2,372,400)	368,600	-15.54%
<b>NET TO CITIES</b>	<b>192,045,000</b>	<b>216,325,600</b>	<b>(24,280,600)</b>	<b>-11.22%</b>	<b>193,519,000</b>	<b>223,656,800</b>	<b>(30,137,800)</b>	<b>-13.48%</b>	<b>194,711,800</b>	<b>230,527,600</b>	<b>(35,815,800)</b>	<b>-15.54%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	295,285,400	332,619,000	(37,333,600)	-11.22%	297,551,800	343,891,300	(46,339,500)	-13.48%	299,385,900	354,455,700	(55,069,800)	-15.54%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,383,500	37,604,300	(4,220,800)	-11.22%	33,639,800	38,878,700	(5,238,900)	-13.47%	33,847,100	40,073,100	(6,226,000)	-15.54%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,930,000)	(5,553,300)	623,300	-11.22%	(4,967,900)	(5,741,500)	773,600	-13.47%	(4,998,500)	(5,917,900)	919,400	-15.54%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,084,600)	(1,221,700)	137,100	-11.22%	(1,092,900)	(1,263,100)	170,200	-13.47%	(1,099,700)	(1,301,900)	202,200	-15.53%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>320,654,300</b>	<b>361,448,200</b>	<b>(40,793,900)</b>	<b>-11.29%</b>	<b>323,130,700</b>	<b>373,765,300</b>	<b>(50,634,600)</b>	<b>-13.55%</b>	<b>325,134,900</b>	<b>385,308,900</b>	<b>(60,174,000)</b>	<b>-15.62%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(11,049,800)	(12,447,100)	1,397,300	-11.23%	(11,216,300)	(12,963,300)	1,747,000	-13.48%	(11,359,300)	(13,448,900)	2,089,600	-15.54%
<b>TOTAL NET TO COUNTIES</b>	<b>309,604,500</b>	<b>349,001,100</b>	<b>(39,396,600)</b>	<b>-11.29%</b>	<b>311,914,400</b>	<b>360,802,000</b>	<b>(48,887,600)</b>	<b>-13.55%</b>	<b>313,775,600</b>	<b>371,860,000</b>	<b>(58,084,400)</b>	<b>-15.62%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(5,046,500)	(5,684,700)	638,200	-11.23%	(5,132,600)	(5,932,000)	799,400	-13.48%	(5,207,300)	(6,165,300)	958,000	-15.54%
To Island County RCW 46.080.68(2) Capron Act	(8,762,700)	(9,870,800)	1,108,100	-11.23%	(8,884,700)	(10,268,500)	1,383,800	-13.48%	(8,988,700)	(10,642,200)	1,653,500	-15.54%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>294,795,200</b>	<b>332,445,700</b>	<b>(37,650,500)</b>	<b>-11.33%</b>	<b>296,897,100</b>	<b>343,601,400</b>	<b>(46,704,300)</b>	<b>-13.59%</b>	<b>298,579,600</b>	<b>354,052,500</b>	<b>(55,472,900)</b>	<b>-15.67%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,045,000	33,843,600	(3,798,600)	-11.22%	30,275,600	34,990,600	(4,715,000)	-13.48%	30,462,200	36,065,500	(5,603,300)	-15.54%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,948,700	43,873,000	(4,924,300)	-11.22%	39,247,600	45,359,900	(6,112,300)	-13.48%	39,489,500	46,753,300	(7,263,800)	-15.54%
<b>NET FOR DISTRIBUTION</b>	<b>2,503,776,000</b>	<b>2,820,333,900</b>	<b>(316,557,900)</b>	<b>-11.22%</b>	<b>2,522,993,000</b>	<b>2,915,913,600</b>	<b>(392,920,600)</b>	<b>-13.48%</b>	<b>2,538,544,900</b>	<b>3,005,491,300</b>	<b>(466,946,400)</b>	<b>-15.54%</b>

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>GROSS FUEL TAX</b>	\$1,236,054,600	\$1,248,337,500	\$1,264,462,500	\$1,282,237,500	\$1,297,542,500	\$1,292,212,500	\$1,301,962,500	\$1,298,100,000	\$1,309,586,500
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,200	59,745,600	61,281,500	62,591,800	63,505,600	63,857,100	64,652,400	64,955,100	65,765,900
<b>GROSS GASOLINE TAX</b>	1,004,089,900	1,011,750,000	1,012,987,500	1,015,875,000	1,020,375,000	1,005,787,500	1,007,775,000	996,525,000	1,001,025,000
Less: Non-Highway Refunds	4,611,600	5,564,600	5,571,400	5,587,300	5,612,100	5,531,800	5,542,800	5,480,900	5,505,600
Less: Tribal Reservation Refunds	18,294,600	21,027,500	21,053,200	21,087,400	21,120,600	21,033,900	21,192,600	21,129,700	21,316,700
Less: Aeronautics Transfer #039	281,900	283,600	283,600	284,400	285,700	281,600	282,200	279,000	280,300
Less: General Fund Transfer #001	514,200	546,300	570,300	581,100	589,900	596,000	614,300	619,400	630,600
Less: Marine Transfer #048 and #267	5,572,900	6,193,500	6,166,600	6,230,700	6,258,300	6,168,800	6,181,000	6,112,000	6,139,600
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,766,700	5,990,900	6,053,200	6,080,200	5,991,500	6,002,300	5,933,800	5,959,800
Less: Snowmobile #01M	856,100	908,300	966,200	978,200	990,900	1,003,500	1,015,900	1,028,200	1,040,600
<b>NET GASOLINE TAX</b>	968,243,400	971,459,300	972,385,200	975,072,600	979,437,300	965,180,300	966,943,900	955,941,900	960,151,800
<b>GROSS SPECIAL FUEL TAX</b>	231,964,700	236,587,500	251,475,000	266,362,500	277,167,500	286,425,000	294,187,500	301,575,000	308,561,500
Less: Non-Highway Refunds	19,385,900	17,744,100	18,860,600	19,977,200	20,787,600	21,481,900	22,064,100	22,618,100	23,142,100
Less: Tribal Reservation Refunds	1,682,800	1,710,900	1,818,500	1,812,200	1,780,300	1,768,000	1,757,300	1,753,900	1,750,500
<b>NET SPECIAL FUEL TAX</b>	210,896,000	217,132,500	230,795,800	244,573,100	254,599,700	263,175,100	270,366,200	277,203,000	283,668,800
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,400	1,188,591,900	1,203,181,000	1,219,645,700	1,234,036,900	1,228,355,400	1,237,310,100	1,233,144,900	1,243,820,600
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,600	8,773,200	8,906,300	9,050,400	9,215,800	9,400,200	9,588,200	9,776,900	9,971,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,600	8,773,200	8,906,300	9,050,400	9,215,800	9,400,200	9,588,200	9,776,900	9,971,200
<b>NET FOR DISTRIBUTION</b>	1,170,494,800	1,179,818,700	1,194,274,700	1,210,595,300	1,224,821,200	1,218,955,200	1,227,721,900	1,223,368,000	1,233,849,400
1¢ Net for Distribution	31,213,200	31,461,800	31,847,300	32,282,500	32,661,900	32,505,500	32,739,300	32,623,100	32,902,700
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	723,622,100	732,488,500	742,498,400	751,223,600	747,625,900	753,002,800	750,332,400	756,761,000
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	157,309,200	159,236,600	161,412,700	163,309,500	162,527,400	163,696,300	163,115,700	164,513,300
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,385,500	95,542,000	96,847,600	97,985,700	97,516,400	98,217,800	97,869,400	98,708,000
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,385,500	95,542,000	96,847,600	97,985,700	97,516,400	98,217,800	97,869,400	98,708,000
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	62,923,700	63,694,700	64,565,100	65,323,800	65,010,900	65,478,500	65,246,300	65,805,300
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$46,819,800	\$47,192,700	47,771,000	48,423,800	48,992,800	48,758,200	49,108,900	48,934,700	49,354,000
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	\$296,525,300	\$298,887,400	302,549,600	306,684,100	310,288,000	308,802,000	311,022,900	309,919,900	312,575,200
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	321,194,200	325,129,700	329,572,800	333,445,600	331,848,700	334,235,300	333,050,000	335,903,500
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,596,600	23,885,700	24,212,100	24,496,700	24,379,300	24,554,700	24,467,600	24,677,200
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,066,000	157,309,200	159,236,600	161,412,700	163,309,500	162,527,400	163,696,300	163,115,700	164,513,300
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	267,425,700	270,702,400	274,401,700	277,626,300	276,296,600	278,283,800	277,296,900	279,672,700
<b>TOTAL TO STATE</b>	763,444,200	769,525,600	778,954,400	789,599,300	798,878,000	795,052,000	800,770,000	797,930,200	804,766,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,720,100	3,765,600	3,817,100	3,862,000	3,843,500	3,871,100	3,857,400	3,890,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	818,400	828,400	839,800	849,600	845,600	851,600	848,600	855,900
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>NET TO STATE</b>	768,946,800	775,064,100	784,548,500	795,256,200	804,589,600	800,741,100	806,492,800	803,636,200	810,512,900

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,848,100	\$17,054,500	\$17,287,600	\$17,490,700	\$17,407,000	\$17,532,200	\$17,470,000	\$17,619,700
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	4,975,500	5,059,400	5,146,100	5,225,800	5,221,400	5,280,800	5,283,900	5,351,000
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,634,200</b>	<b>21,823,600</b>	<b>22,113,900</b>	<b>22,433,700</b>	<b>22,716,600</b>	<b>22,628,400</b>	<b>22,813,000</b>	<b>22,753,900</b>	<b>22,970,700</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,168,700	17,379,000	17,616,500	17,823,500	17,738,200	17,865,700	17,802,400	17,954,900
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>38,667,200</b>	<b>38,992,200</b>	<b>39,492,900</b>	<b>40,050,200</b>	<b>40,540,100</b>	<b>40,366,600</b>	<b>40,678,700</b>	<b>40,556,300</b>	<b>40,925,600</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	54,271,300	54,703,700	55,373,900	56,130,700	56,790,300	56,518,300	56,924,800	56,722,900	57,208,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,057,600	41,560,700	42,128,600	42,623,700	42,419,500	42,724,600	42,573,100	42,937,900
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	931,300	942,700	955,600	966,800	962,200	969,100	965,700	974,000
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>95,928,400</b>	<b>96,692,600</b>	<b>97,877,300</b>	<b>99,214,900</b>	<b>100,380,800</b>	<b>99,900,000</b>	<b>100,618,500</b>	<b>100,261,700</b>	<b>101,120,700</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,399,300	78,347,700	79,418,400	80,351,600	79,966,800	80,541,900	80,256,300	80,943,900
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,730,900	15,923,600	16,141,200	16,330,900	16,252,700	16,369,600	16,311,500	16,451,300
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,397,000)	(1,414,100)	(1,433,400)	(1,450,200)	(1,443,300)	(1,453,700)	(1,448,500)	(1,460,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(307,300)	(311,100)	(315,300)	(319,100)	(317,500)	(319,800)	(318,700)	(321,400)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(931,300)	(942,700)	(955,600)	(966,800)	(962,200)	(969,100)	(965,700)	(974,000)
<b>NET TO CITIES</b>	<b>89,779,500</b>	<b>90,494,600</b>	<b>91,603,400</b>	<b>92,855,200</b>	<b>93,946,400</b>	<b>93,496,500</b>	<b>94,168,900</b>	<b>93,834,900</b>	<b>94,638,900</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,143,100	140,848,000	142,772,800	144,450,500	143,758,700	144,792,600	144,279,200	145,515,300
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,730,900	15,923,600	16,141,200	16,330,900	16,252,700	16,369,600	16,311,500	16,451,300
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,323,100)	(2,351,600)	(2,383,700)	(2,411,700)	(2,400,200)	(2,417,400)	(2,408,900)	(2,429,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(511,100)	(517,300)	(524,400)	(530,600)	(528,000)	(531,800)	(529,900)	(534,500)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>149,838,200</b>	<b>151,039,800</b>	<b>152,902,700</b>	<b>155,005,900</b>	<b>156,839,100</b>	<b>156,083,200</b>	<b>157,212,900</b>	<b>156,651,900</b>	<b>158,002,600</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(4,975,500)	(5,059,400)	(5,146,100)	(5,225,800)	(5,221,400)	(5,280,800)	(5,283,900)	(5,351,000)
<b>TOTAL NET TO COUNTIES</b>	<b>144,919,000</b>	<b>146,064,300</b>	<b>147,843,300</b>	<b>149,859,700</b>	<b>151,613,300</b>	<b>150,861,800</b>	<b>151,932,100</b>	<b>151,368,000</b>	<b>152,651,600</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,063,400)	(2,226,600)	(2,269,900)	(2,316,400)	(2,359,300)	(2,363,600)	(2,394,300)	(2,398,100)	(2,431,900)
To Island County RCW 46.080.68(2) Capron Act	(4,031,500)	(4,118,300)	(4,053,000)	(4,114,800)	(4,171,500)	(4,161,700)	(4,205,300)	(4,205,300)	(4,255,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>138,324,100</b>	<b>139,219,500</b>	<b>141,020,500</b>	<b>142,928,500</b>	<b>144,582,400</b>	<b>143,836,400</b>	<b>144,832,500</b>	<b>144,264,500</b>	<b>145,464,300</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,157,700	14,331,100	14,527,000	14,697,700	14,627,300	14,732,500	14,680,300	14,806,000
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,353,200	18,578,100	18,832,000	19,053,300	18,962,000	19,098,400	19,030,700	19,193,700
<b>NET FOR DISTRIBUTION</b>	<b>\$1,170,494,800</b>	<b>\$1,179,818,700</b>	<b>\$1,194,274,700</b>	<b>\$1,210,595,300</b>	<b>\$1,224,821,200</b>	<b>\$1,218,955,200</b>	<b>\$1,227,721,900</b>	<b>\$1,223,368,000</b>	<b>\$1,233,849,400</b>

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,307,300,800	\$1,316,565,200	\$1,317,429,500	\$1,330,631,300	\$1,331,870,700	\$1,342,410,100	\$1,342,937,100	\$1,352,276,700	\$1,352,203,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	66,065,300	66,759,300	67,279,900	68,258,300	68,795,700	69,672,700	70,202,000	71,041,700	71,546,500
<b>GROSS GASOLINE TAX</b>	992,212,500	994,987,500	987,412,500	991,575,000	984,037,500	985,687,500	977,400,000	977,812,500	968,925,000
Less: Non-Highway Refunds	5,457,200	5,472,400	5,430,800	5,453,700	5,412,200	5,421,300	5,375,700	5,378,000	5,329,100
Less: Tribal Reservation Refunds	21,279,500	21,430,300	21,444,400	21,659,200	21,679,400	21,851,000	21,859,500	22,011,600	22,010,400
Less: Aeronautics Transfer #039	277,800	278,600	276,500	277,600	275,500	276,000	273,700	273,800	271,300
Less: General Fund Transfer #001	627,600	624,600	615,600	617,700	611,900	619,500	627,300	639,700	646,500
Less: Marine Transfer #048 and #267	6,085,600	6,102,600	6,056,100	6,081,700	6,035,400	6,045,600	5,994,700	5,997,300	5,942,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,906,000	5,921,700	5,875,100	5,898,900	5,852,500	5,861,200	5,810,300	5,811,500	5,757,000
Less: Snowmobile #01M	1,052,900	1,064,700	1,074,300	1,082,500	1,086,100	1,089,400	1,092,400	1,092,400	1,092,400
<b>NET GASOLINE TAX</b>	951,525,900	954,092,600	946,639,700	950,503,700	943,084,400	944,523,700	936,366,400	936,608,300	927,875,600
<b>GROSS SPECIAL FUEL TAX</b>	315,088,300	321,577,700	330,017,000	339,056,300	347,833,200	356,722,600	365,537,100	374,464,200	383,278,800
Less: Non-Highway Refunds	23,631,600	24,118,300	24,751,300	25,429,200	26,087,500	26,754,200	27,415,300	28,084,800	28,745,900
Less: Tribal Reservation Refunds	1,747,100	1,746,100	1,755,800	1,757,800	1,755,200	1,754,600	1,753,200	1,752,700	1,751,200
<b>NET SPECIAL FUEL TAX</b>	289,709,600	295,713,200	303,509,900	311,869,300	319,990,500	328,213,800	336,368,700	344,626,700	352,781,800
<b>TOTAL MOTOR FUEL TAX</b>	1,241,235,500	1,249,805,800	1,250,149,600	1,262,373,000	1,263,074,900	1,272,737,500	1,272,735,100	1,281,235,100	1,280,657,400
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	10,168,800	10,359,400	10,548,500	10,740,100	10,931,900	11,134,400	11,345,200	11,562,300	11,785,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	10,168,800	10,359,400	10,548,500	10,740,100	10,931,900	11,134,400	11,345,200	11,562,300	11,785,200
<b>NET FOR DISTRIBUTION</b>	1,231,066,700	1,239,446,400	1,239,601,100	1,251,633,000	1,252,143,000	1,261,603,100	1,261,389,900	1,269,672,800	1,268,872,100
1¢ Net for Distribution	32,828,400	33,051,900	33,056,000	33,376,900	33,390,500	33,642,700	33,637,100	33,857,900	33,836,600
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	755,054,200	760,193,800	760,288,700	767,668,200	767,981,100	773,783,200	773,652,500	778,732,600	778,241,600
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	164,142,200	165,259,500	165,280,100	166,884,400	166,952,400	168,213,700	168,185,300	169,289,700	169,183,000
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	98,485,300	99,155,700	99,168,100	100,130,600	100,171,400	100,928,200	100,911,200	101,573,800	101,509,800
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	98,485,300	99,155,700	99,168,100	100,130,600	100,171,400	100,928,200	100,911,200	101,573,800	101,509,800
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	65,656,900	66,103,800	66,112,100	66,753,800	66,781,000	67,285,500	67,274,100	67,715,900	67,673,200
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	49,242,700	49,577,900	49,584,000	50,065,300	50,085,700	50,464,100	50,455,600	50,786,900	50,754,900
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	311,870,200	313,993,100	314,032,300	317,080,400	317,209,600	319,606,100	319,552,100	321,650,400	321,447,600
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	335,145,900	337,427,200	337,469,300	340,744,900	340,883,800	343,459,200	343,401,100	345,656,100	345,438,100
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,621,600	24,789,200	24,792,300	25,032,900	25,043,100	25,232,300	25,228,000	25,393,700	25,377,700
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	164,142,200	165,259,500	165,280,100	166,884,400	166,952,400	168,213,700	168,185,300	169,289,700	169,183,000
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	279,041,900	280,941,300	280,976,400	283,703,600	283,819,200	285,963,500	285,915,200	287,792,600	287,611,200
<b>TOTAL TO STATE</b>	802,951,600	808,417,200	808,518,100	816,365,800	816,698,500	822,868,700	822,729,700	828,132,100	827,609,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,881,700	3,908,100	3,908,600	3,946,500	3,948,100	3,977,900	3,977,300	4,003,400	4,000,900
Plus: Studies, 0.33% RCW 46.68.110(2) #108	854,000	859,800	859,900	868,200	868,600	875,100	875,000	880,700	880,200
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>NET TO STATE</b>	808,687,200	814,185,100	814,286,600	822,180,500	822,515,200	828,721,800	828,581,900	834,016,200	833,490,900

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	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,579,900	\$17,699,600	\$17,701,800	\$17,873,600	\$17,880,900	\$18,016,000	\$18,013,000	\$18,131,200	\$18,119,800
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,360,700	5,418,900	5,440,400	5,513,500	5,536,300	5,598,600	5,617,700	5,673,100	5,686,200
<b>TOTAL TO FERRY OPERATIONS</b>	<b>22,940,600</b>	<b>23,118,500</b>	<b>23,142,200</b>	<b>23,387,100</b>	<b>23,417,200</b>	<b>23,614,600</b>	<b>23,630,700</b>	<b>23,804,300</b>	<b>23,806,000</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,914,400	18,036,400	18,038,600	18,213,700	18,221,100	18,358,800	18,355,700	18,476,200	18,464,600
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>40,855,000</b>	<b>41,154,900</b>	<b>41,180,800</b>	<b>41,600,800</b>	<b>41,638,400</b>	<b>41,973,400</b>	<b>41,986,300</b>	<b>42,280,500</b>	<b>42,270,600</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	57,079,800	57,468,400	57,475,500	58,033,400	58,057,100	58,495,700	58,485,800	58,869,900	58,832,700
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,841,000	43,132,600	43,138,000	43,556,700	43,574,500	43,903,700	43,896,300	44,184,500	44,156,600
Plus: Small City Pavement and Sidewalk Account # 08M	971,800	978,400	978,500	988,000	988,400	995,900	995,700	1,002,200	1,001,600
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>100,892,600</b>	<b>101,579,400</b>	<b>101,592,100</b>	<b>102,578,100</b>	<b>102,619,900</b>	<b>103,395,200</b>	<b>103,377,800</b>	<b>104,056,600</b>	<b>103,991,000</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	80,761,400	81,311,100	81,321,200	82,110,600	82,144,000	82,764,600	82,750,600	83,294,000	83,241,500
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,414,200	16,525,900	16,527,900	16,688,400	16,695,200	16,821,300	16,818,500	16,928,900	16,918,200
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,457,600)	(1,467,600)	(1,467,700)	(1,482,000)	(1,482,600)	(1,493,800)	(1,493,500)	(1,503,300)	(1,502,400)
Less: Studies, 0.33% RCW 46.68.110(2)	(320,700)	(322,900)	(322,900)	(326,000)	(326,200)	(328,600)	(328,600)	(330,700)	(330,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(971,800)	(978,400)	(978,500)	(988,000)	(988,400)	(995,900)	(995,700)	(1,002,200)	(1,001,600)
<b>NET TO CITIES</b>	<b>94,425,400</b>	<b>95,068,200</b>	<b>95,080,100</b>	<b>96,002,900</b>	<b>96,042,000</b>	<b>96,767,700</b>	<b>96,751,300</b>	<b>97,386,600</b>	<b>97,325,200</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	145,187,100	146,175,400	146,193,600	147,612,600	147,672,800	148,788,500	148,763,300	149,740,200	149,645,700
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,414,200	16,525,900	16,527,900	16,688,400	16,695,200	16,821,300	16,818,500	16,928,900	16,918,200
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,424,000)	(2,440,500)	(2,440,800)	(2,464,500)	(2,465,500)	(2,484,100)	(2,483,700)	(2,500,000)	(2,498,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(533,300)	(536,900)	(537,000)	(542,200)	(542,400)	(546,500)	(546,400)	(550,000)	(549,700)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>157,644,000</b>	<b>158,723,800</b>	<b>158,743,800</b>	<b>160,294,300</b>	<b>160,360,000</b>	<b>161,579,100</b>	<b>161,551,600</b>	<b>162,619,000</b>	<b>162,515,800</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,360,700)	(5,418,900)	(5,440,400)	(5,513,500)	(5,536,300)	(5,598,600)	(5,617,700)	(5,673,100)	(5,686,200)
<b>TOTAL NET TO COUNTIES</b>	<b>152,283,300</b>	<b>153,304,900</b>	<b>153,303,400</b>	<b>154,780,800</b>	<b>154,823,700</b>	<b>155,980,500</b>	<b>155,933,900</b>	<b>156,946,000</b>	<b>156,829,600</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,439,300)	(2,468,600)	(2,481,000)	(2,516,800)	(2,529,700)	(2,560,700)	(2,571,900)	(2,599,600)	(2,607,800)
To Island County RCW 46.080.68(2) Capron Act	(4,260,100)	(4,303,500)	(4,318,000)	(4,373,600)	(4,389,200)	(4,436,000)	(4,448,700)	(4,490,200)	(4,498,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>145,083,900</b>	<b>146,032,700</b>	<b>146,004,400</b>	<b>147,390,400</b>	<b>147,404,800</b>	<b>148,483,800</b>	<b>148,413,300</b>	<b>149,356,200</b>	<b>149,223,400</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,772,600	14,873,200	14,875,000	15,019,400	15,025,500	15,139,100	15,136,500	15,235,900	15,226,300
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,150,400	19,280,800	19,283,200	19,470,400	19,478,300	19,625,500	19,622,100	19,751,000	19,738,500
<b>NET FOR DISTRIBUTION</b>	<b>\$1,231,066,700</b>	<b>\$1,239,446,400</b>	<b>\$1,239,601,100</b>	<b>\$1,251,633,000</b>	<b>\$1,252,143,000</b>	<b>\$1,261,603,100</b>	<b>\$1,261,389,900</b>	<b>\$1,269,672,800</b>	<b>\$1,268,872,100</b>

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium**  
**Based on Month of Sale, Collection, and Distribution**  
**November 2010**

November 2010 Forecast	Fiscal Year 2010	Fiscal Year 2011	2009-2011 Biennium	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Fiscal Year 2015	2013-2015 Biennium
<b>Month of Sale:</b>									
Total Gross Fuel Taxes	1,233,879,900	1,253,174,900	2,487,054,800	1,267,544,200	1,284,887,000	2,552,431,200	1,296,645,900	1,293,902,100	2,590,548,000
Gross Gasoline Tax	1,001,800,100	1,013,028,000	2,014,828,100	1,013,483,300	1,016,647,700	2,030,131,000	1,017,870,300	1,017,870,300	2,035,740,600
<b>Gas Tax Transfers</b>	38,103,800	39,644,500	77,748,300	40,710,900	40,823,400	81,534,300	40,879,800	52,384,400	93,264,200
Off Road Vehicle Acct (#268)	3,344,000	3,379,300	6,723,300	3,532,800	3,543,800	7,076,600	3,548,000	3,506,100	7,054,100
Off Road Vehicle Acct (#01B)	2,372,200	2,397,300	4,769,500	2,506,200	2,514,000	5,020,200	2,517,000	2,487,200	5,004,200
Snowmobile Acct (#01M)	856,200	919,300	1,775,500	967,000	978,400	1,945,400	991,100	1,003,700	1,994,800
Marine Fuel Acct (#267)	5,914,000	5,943,100	11,857,100	6,216,000	6,235,400	12,451,400	6,242,900	6,170,900	12,413,800
Other Gas Tax Refunds & Admin Costs	25,617,400	27,005,500	52,622,900	27,489,900	27,551,800	55,040,700	27,580,800	39,216,500	66,797,300
Net for Distribution Gas Tax	963,696,300	973,383,500	1,937,079,800	972,772,400	975,824,300	1,948,596,700	976,990,500	965,485,900	1,942,476,400
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	844,599,100	853,406,100	1,698,005,200	852,960,300	855,758,900	1,708,719,200	856,948,500	847,173,200	1,704,121,700
Special Category C (#215)	23,346,700	23,677,000	47,023,700	23,941,000	24,261,600	48,202,600	24,477,000	24,409,900	48,886,900
Transportation 2003 Nickel (#550)	127,566,700	128,822,100	256,388,800	128,742,400	129,143,400	257,885,800	129,288,500	127,744,200	257,032,700
Transportation Partnership (#09H)	264,593,800	268,337,300	532,931,100	271,328,900	274,961,900	546,290,800	277,403,400	276,642,900	554,046,300
Puget Sound Ferry Operations (#109)	21,578,600	21,901,900	43,480,500	22,168,100	22,482,800	44,650,900	22,701,900	22,660,500	45,362,400
Puget Sound Ferry Construction (#099)	16,986,900	17,227,200	34,214,100	17,419,200	17,652,500	35,071,700	17,809,200	17,760,400	35,569,600
Transportation Improvement (#144)	40,622,800	41,197,600	81,820,400	41,656,900	42,214,600	83,871,500	42,589,500	42,472,700	85,062,200
Urban Arterial Trust (#112)	54,124,400	54,890,100	109,014,500	55,502,100	56,245,200	111,747,300	56,744,700	56,589,100	113,333,800
Small City Pavement & Sidewalk (#08M)	921,400	934,500	1,855,900	944,900	957,500	1,902,400	966,000	963,400	1,929,400
County Arterial Preservation (#186)	14,007,700	14,205,900	28,213,600	14,364,300	14,556,600	28,920,900	14,685,900	14,645,600	29,331,500
Rural Arterial Program (#102)	18,158,900	18,415,800	36,574,700	18,621,100	18,870,400	37,491,500	19,038,000	18,985,800	38,023,800
Net for Distribution Special Fuel Tax	212,098,200	219,301,700	431,399,900	233,196,800	246,320,200	479,517,000	256,094,000	264,428,200	520,522,200
Motor Vehicle Account (#108)	184,021,600	190,278,400	374,300,000	202,334,000	213,721,400	416,055,400	222,204,100	229,441,400	451,645,500
Nickel Account (#550)	28,076,600	29,023,300	57,099,900	30,862,800	32,598,800	63,461,600	33,889,900	34,986,800	68,876,700
<b>Net Total Fuel Taxes</b>	<b>1,175,794,500</b>	<b>1,192,685,200</b>	<b>2,368,479,700</b>	<b>1,205,969,200</b>	<b>1,222,144,500</b>	<b>2,428,113,700</b>	<b>1,233,084,500</b>	<b>1,229,914,100</b>	<b>2,462,998,600</b>
<b>Month of Collection:</b>									
Gross Total Fuel Taxes	1,233,830,300	1,250,707,600	2,484,537,900	1,266,009,000	1,283,567,900	2,549,576,900	1,297,087,000	1,293,060,500	2,590,147,500
Gross Gas Tax	1,001,437,100	1,012,702,600	2,014,139,700	1,013,237,300	1,016,264,300	2,029,501,600	1,019,113,200	1,005,959,400	2,025,072,600
<b>Gas Tax Transfers</b>	36,454,800	40,393,100	76,847,900	40,656,700	40,812,900	81,469,600	40,908,600	40,624,900	81,533,500
Off Road Vehicle Acct (#268)	3,334,100	3,376,500	6,710,600	3,518,900	3,542,500	7,061,400	3,552,400	3,505,600	7,058,000
Off Road Vehicle Acct (#01B)	2,365,200	2,395,300	4,760,500	2,496,300	2,513,100	5,009,400	2,520,100	2,486,900	5,007,000
Snowmobile Acct (#01M)	855,700	908,300	1,764,000	966,300	978,300	1,944,600	990,900	1,003,600	1,994,500
Marine Fuel Acct (#267)	5,631,100	6,199,100	11,830,200	6,191,500	6,233,100	12,424,600	6,250,600	6,169,900	12,420,500
Other Gas Tax Refunds & Admin Costs	24,268,700	27,513,900	51,782,600	27,483,700	27,545,900	55,029,600	27,594,600	27,458,900	55,053,500
Net for Distribution Gas Tax	964,982,300	972,309,500	1,937,291,800	972,580,600	975,451,400	1,948,032,000	978,204,600	965,334,500	1,943,539,100
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	817,823,500	823,613,400	1,641,436,900	822,077,300	822,937,400	1,645,014,700	824,192,700	812,120,800	1,636,313,500
Special Category C (#215)	23,377,200	23,627,300	47,004,500	23,913,500	24,237,000	48,150,500	24,486,700	24,394,700	48,881,400
Transportation 2003 Nickel (#550)	155,846,600	157,514,000	313,360,600	159,421,600	161,578,200	320,999,800	163,243,000	162,629,600	325,872,600
Transportation Partnership (#09H)	264,939,400	267,773,900	532,713,300	271,016,900	274,683,100	545,700,000	277,513,300	276,470,500	553,983,800
Puget Sound Ferry Operations (#109)	21,605,300	21,854,000	43,459,300	22,141,100	22,458,400	44,599,500	22,709,100	22,644,500	45,359,600
Puget Sound Ferry Construction (#099)	17,009,000	17,191,000	34,200,000	17,399,200	17,634,600	35,033,800	17,816,300	17,749,300	35,565,600
Transportation Improvement (#144)	40,675,900	41,111,100	81,787,000	41,609,000	42,171,800	83,780,800	42,606,300	42,446,200	85,052,500
Urban Arterial Trust (#112)	54,195,100	54,774,900	108,970,000	55,438,300	56,188,200	111,626,500	56,767,100	56,553,800	113,320,900
Small City Pavement & Sidewalk (#08M)	922,600	932,500	1,855,100	943,800	956,600	1,900,400	966,400	962,800	1,929,200
County Arterial Preservation (#186)	14,026,000	14,176,100	28,202,100	14,347,800	14,541,900	28,889,700	14,691,700	14,636,500	29,328,200
Rural Arterial Program (#102)	18,182,600	18,377,100	36,559,700	18,599,700	18,851,300	37,451,000	19,045,500	18,974,000	38,019,500
Net for Distribution Special Fuel Tax	212,555,100	217,863,600	430,418,700	232,000,000	245,449,400	477,449,400	255,349,100	263,803,600	519,152,700
Motor Vehicle Account (#108)	184,423,100	189,030,500	373,453,600	201,295,600	212,965,700	414,261,300	221,557,300	228,899,200	450,456,500
Nickel Account (#550)	28,132,000	28,833,100	56,965,100	30,704,400	32,483,700	63,188,100	33,791,800	34,904,400	68,696,200
<b>Net Total Fuel Taxes</b>	<b>1,177,537,400</b>	<b>1,190,173,100</b>	<b>2,367,710,500</b>	<b>1,204,580,600</b>	<b>1,220,900,800</b>	<b>2,425,481,400</b>	<b>1,233,553,700</b>	<b>1,229,138,100</b>	<b>2,462,691,800</b>
<b>Month of Distribution:</b>									
Gross Total Fuel Taxes	1,236,054,600	1,248,337,500	2,484,392,100	1,264,462,500	1,282,237,500	2,546,700,000	1,297,542,500	1,292,212,500	2,589,755,000
Gross Gas Tax	1,004,089,900	1,011,750,000	2,015,839,900	1,012,987,500	1,015,875,000	2,028,862,500	1,020,375,000	1,005,787,500	2,026,162,500
<b>Gas Tax Transfers</b>	35,846,500	40,290,700	76,137,200	40,602,300	40,802,400	81,404,700	40,937,700	40,607,200	81,544,900
Off Road Vehicle Acct (#268)	3,343,400	3,373,500	6,716,900	3,504,700	3,541,100	7,045,800	3,556,900	3,505,000	7,061,900
Off Road Vehicle Acct (#01B)	2,371,800	2,393,200	4,765,000	2,486,200	2,512,100	4,998,300	2,523,300	2,486,500	5,009,800
Snowmobile Acct (#01M)	856,100	908,300	1,764,400	966,200	978,200	1,944,400	990,900	1,003,500	1,994,400
Marine Fuel Acct (#267)	5,572,900	6,193,500	11,766,400	6,166,600	6,230,700	12,397,300	6,258,300	6,168,800	12,427,100
Other Gas Tax Refunds & Admin Costs	23,702,300	27,422,200	51,124,500	27,478,600	27,540,300	55,018,900	27,608,300	27,443,400	55,051,700
Net for Distribution Gas Tax	968,243,400	971,459,300	1,939,702,700	972,385,200	975,072,600	1,947,457,800	979,437,300	965,180,300	1,944,617,600
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	820,822,000	822,923,300	1,643,745,300	822,054,900	822,710,300	1,644,765,200	825,343,600	812,053,100	1,637,396,700
Special Category C (#215)	23,410,100	23,596,600	47,006,700	23,885,700	24,212,100	48,097,800	24,496,700	24,379,300	48,876,000
Transportation 2003 Nickel (#550)	156,066,000	157,309,200	313,375,200	159,236,600	161,412,700	320,649,300	163,309,500	162,527,400	325,836,900
Transportation Partnership (#09H)	265,312,300	267,425,700	532,738,000	270,702,400	274,401,700	545,104,100	277,626,300	276,296,600	553,922,900
Puget Sound Ferry Operations (#109)	21,634,200	21,823,600	43,457,800	22,113,900	22,433,700	44,547,600	22,716,600	22,628,400	45,345,000
Puget Sound Ferry Construction (#099)	17,033,000	17,168,700	34,201,700	17,379,000	17,616,500	34,995,500	17,823,500	17,738,200	35,561,700
Transportation Improvement (#144)	40,733,100	41,057,600	81,790,700	41,560,700	42,128,600	83,689,300	42,623,700	42,419,500	85,043,200
Urban Arterial Trust (#112)	54,271,300	54,703,700	108,975,000	55,373,900	56,130,700	111,504,600	56,790,300	56,518,300	113,308,600
Small City Pavement & Sidewalk (#08M)	923,900	931,300	1,855,200	942,700	955,600	1,898,300	966,800	962,200	1,929,000
County Arterial Preservation (#186)	14,045,800	14,157,700	28,203,500	14,331,100	14,527,000	28,858,100	14,697,700	14,627,300	29,325,000
Rural Arterial Program (#102)	18,208,200	18,353,200	36,561,400	18,578,100	18,832,000	37,410,100	19,053,300	18,962,000	38,015,300
Net for Distribution Special Fuel Tax	210,896,000	217,132,500	428,028,500	230,795,800	244,573,100	475,368,900	254,599,700	263,175,100	517,774,800
Motor Vehicle Account (#108)	182,982,500	188,395,300	371,377,800	200,250,800	212,205,300	412,456,100	220,906		

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

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

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Motor Vehicles</b>									
Passenger Cars ( <b>November 2010</b> Forecast)	4,178,000	4,273,100	4,348,200	4,449,800	4,516,900	4,582,600	4,648,200	4,714,100	4,778,200
Annual Percentage Change	-0.8%	2.3%	1.8%	2.3%	1.5%	1.5%	1.4%	1.4%	1.4%
Passenger Cars ( <b>September 2010</b> Forecast)	4,178,000	4,239,700	4,323,700	4,435,100	4,502,600	4,569,100	4,635,700	4,702,500	4,767,600
Percentage Change, November 2010 vs September 2010	0.0%	0.8%	0.6%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Trucks ( <b>November 2010</b> Forecast)	1,439,100	1,465,100	1,483,200	1,507,600	1,531,200	1,554,300	1,577,500	1,600,700	1,623,300
Annual Percentage Change	-2.1%	1.8%	1.2%	1.6%	1.6%	1.5%	1.5%	1.5%	1.4%
Trucks ( <b>September 2010</b> Forecast)	1,439,100	1,454,400	1,475,200	1,502,500	1,526,500	1,550,200	1,573,900	1,597,600	1,620,800
Percentage Change, November 2010 vs September 2010	0.0%	0.7%	0.5%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
Total Cars and Trucks ( <b>November 2010</b> Forecast)	5,617,100	5,738,200	5,831,400	5,957,400	6,048,100	6,136,900	6,225,700	6,314,800	6,401,500
Annual Percentage Change	-1.1%	2.2%	1.6%	2.2%	1.5%	1.5%	1.4%	1.4%	1.4%
Total Cars and Trucks ( <b>September 2010</b> Forecast)	5,617,100	5,694,100	5,798,900	5,937,600	6,029,100	6,119,300	6,209,600	6,300,100	6,388,400
Percentage Change, November 2010 vs September 2010	0.0%	0.8%	0.6%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicles</b>									
Passenger Cars ( <b>November 2010</b> Forecast)	4,844,300	4,908,000	4,970,900	5,034,700	5,097,600	5,159,600	5,224,500	5,289,600	5,353,800
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.2%	1.2%	1.3%	1.2%	1.2%
Passenger Cars ( <b>September 2010</b> Forecast)	4,834,500	4,899,300	4,963,000	5,027,700	5,091,500	5,154,300	5,220,200	5,286,100	5,352,000
Percentage Change, November 2010 vs September 2010	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Trucks ( <b>November 2010</b> Forecast)	1,646,600	1,669,200	1,691,400	1,713,900	1,736,200	1,758,100	1,781,100	1,804,200	1,826,900
Annual Percentage Change	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Trucks ( <b>September 2010</b> Forecast)	1,644,700	1,667,800	1,690,600	1,713,700	1,736,500	1,759,000	1,782,600	1,806,200	1,829,800
Percentage Change, November 2010 vs September 2010	0.1%	0.1%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	-0.2%
Total Cars and Trucks ( <b>November 2010</b> Forecast)	6,490,900	6,577,200	6,662,300	6,748,600	6,833,800	6,917,700	7,005,600	7,093,800	7,180,700
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 ( <b>September 2010</b> Forecast)	6,479,200	6,567,100	6,653,600	6,741,400	6,828,000	6,913,300	7,002,800	7,092,300	7,181,800
Percentage Change, November 2010 vs September 2010	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$282,194,993	\$281,034,400	\$1,160,593	0.41%	\$293,926,800	\$292,387,200	\$1,539,600	0.53%
Vehicles paying Combined License Fee (CLF)	333,311,942	331,979,600	1,332,342	0.40%	345,612,800	343,891,700	1,721,100	0.50%
Vehicles paying varying fees	1,323,518	1,323,100	418	0.03%	1,354,300	1,350,200	4,100	0.30%
Vehicle Business Licenses	2,788,992	2,789,000	(8)	0.00%	2,708,300	2,708,300	0	0.00%
Personal Trailers	12,743,231	12,685,100	58,131	0.46%	13,232,100	13,111,400	120,700	0.92%
Penalty Fees	5,436,889	5,414,000	22,889	0.42%	5,556,900	5,524,500	32,400	0.59%
Passenger Vehicle Weight Fees	104,502,651	104,094,800	407,851	0.39%	109,039,200	108,555,100	484,100	0.45%
Motor Home Weight Fees	10,350,820	10,179,300	171,520	1.68%	10,619,100	10,290,600	328,500	3.19%
Capacity Fees	73,483	74,800	(1,317)	-1.76%	76,600	75,600	1,000	1.32%
Transaction Fees	183,085	195,800	(12,715)	-6.49%	184,000	206,000	(22,000)	-10.68%
Monthly License	1,085,905	1,049,900	36,005	3.43%	1,080,000	1,050,000	30,000	2.86%
RV Disposal Fee	1,301,878	1,286,300	15,578	1.21%	1,365,600	1,321,800	43,800	3.31%
Trip Permit Filing Fees	78,098	67,100	10,998	16.39%	70,000	60,000	10,000	16.67%
Trip Permit Admin Fees and Surcharge	5,760,309	5,739,100	21,209	0.37%	5,931,900	5,905,900	26,000	0.44%
Farm Trip Permits	6,683	6,800	(117)	-1.72%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	12,349,639	12,866,500	(516,861)	-4.02%	13,885,900	15,193,800	(1,307,900)	-8.61%
Safety Inspection Fees	4,727,395	4,759,100	(31,705)	-0.67%	5,525,000	5,520,200	4,800	0.09%
Other Vehicle Registration Fees	2,134,181	1,919,200	214,981	11.20%	1,955,700	1,736,000	219,700	12.66%
DOL Services Fee	5,699,486	5,677,400	22,086	0.39%	5,933,400	5,902,600	30,800	0.52%
License Plate Technology Fee	2,850,565	2,839,600	10,965	0.39%	2,966,800	2,951,300	15,500	0.53%
Plate Replacement Fees	25,933,812	25,950,500	(16,688)	-0.06%	29,066,100	29,087,400	(21,300)	-0.07%
Plate Reflectivity	9,791,618	9,869,900	(78,282)	-0.79%	11,250,400	11,309,500	(59,100)	-0.52%
Title Fees	19,803,600	19,902,100	(98,500)	-0.49%	22,582,300	22,739,700	(157,400)	-0.69%
IFTA Decals	635,537	634,400	1,137	0.18%	653,300	652,800	500	0.08%
Dealer Plates	1,187,002	1,196,300	(9,298)	-0.78%	1,305,000	1,306,100	(1,100)	-0.08%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	8,118,420	8,191,700	(73,280)	-0.89%	9,806,700	9,948,600	(141,900)	-1.43%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,884,285	2,873,700	10,585	0.37%	2,911,100	2,898,300	12,800	0.44%
Plate Number Retention Fees	767,140	782,100	(14,960)	-1.91%	959,700	964,100	(4,400)	-0.46%
<b>Total Collected by DOL</b>	<b>\$858,025,157</b>	<b>\$855,381,600</b>	<b>\$2,643,557</b>	<b>0.31%</b>	<b>\$899,565,800</b>	<b>\$896,655,500</b>	<b>\$2,910,300</b>	<b>0.32%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,785,422	\$14,508,100	\$277,322	1.91%	\$12,985,200	\$12,909,600	\$75,600	0.59%
Bus Mileage	58,319	54,900	3,419	6.23%	58,000	58,000	0	0.00%
Outdoor Advertising	37,636	39,300	(1,664)	-4.23%	37,600	40,000	(2,400)	-6.00%
Access Permits	85,089	95,400	(10,311)	-10.81%	100,000	120,000	(20,000)	-16.67%
<b>Total Collected by DOT</b>	<b>\$14,966,466</b>	<b>\$14,697,700</b>	<b>\$268,766</b>	<b>1.83%</b>	<b>\$13,180,800</b>	<b>\$13,127,600</b>	<b>\$53,200</b>	<b>0.41%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,991,623</b>	<b>\$870,079,300</b>	<b>\$2,912,323</b>	<b>0.33%</b>	<b>\$912,746,600</b>	<b>\$909,783,100</b>	<b>\$2,963,500</b>	<b>0.33%</b>

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$361,406,430	\$359,828,800	\$1,577,630	0.44%	\$378,363,700	\$377,908,500	\$455,200	0.12%
State Patrol-Fund 081	284,107,078	284,116,500	(9,422)	0.00%	297,566,600	296,233,700	1,332,900	0.45%
State Ferries-Fund 109	14,389,891	14,391,300	(1,409)	-0.01%	15,025,700	14,947,500	78,200	0.52%
RV Disposal Fee-Fund 097	1,301,878	1,286,300	15,578	1.21%	1,365,600	1,321,800	43,800	3.31%
Multimodal Fund-Fund 218 <sup>1</sup>	124,022,139	123,768,700	253,439	0.20%	129,915,300	129,109,700	805,600	0.62%
Transportation 2003 (Nickel) Account-Fund 550	32,696,303	32,539,500	156,803	0.48%	34,223,100	34,234,000	(10,900)	-0.03%
Transportation Partnership Account-Fund 09H	40,517,853	39,631,200	886,653	2.24%	41,386,400	41,174,000	212,400	0.52%
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	5,699,486	5,677,400	22,086	0.39%	5,933,400	5,902,600	30,800	0.52%
License Plate Technology Account-Fund 06T	2,850,565	2,839,600	10,965	0.39%	2,966,800	2,951,300	15,500	0.53%
<b>Total</b>	<b>\$872,991,623</b>	<b>\$870,079,300</b>	<b>\$2,912,323</b>	<b>0.33%</b>	<b>\$912,746,600</b>	<b>\$909,783,100</b>	<b>\$2,963,500</b>	<b>0.33%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$361,406,430	\$359,828,800	\$1,577,630	0.44%	\$378,363,700	\$377,908,500	\$455,200	0.12%
Capron	4,154,883	4,137,800	17,083	0.41%	4,327,600	4,304,900	22,700	0.53%
<b>Balance in Motor Vehicle Fund</b>	<b>\$357,251,547</b>	<b>\$355,690,900</b>	<b>\$1,560,647</b>	<b>0.44%</b>	<b>\$374,036,200</b>	<b>\$373,603,600</b>	<b>\$432,600</b>	<b>0.12%</b>
<b>Multimodal Account</b>	\$124,022,139	\$123,768,700	\$253,439	0.20%	\$129,915,300	\$129,109,700	\$805,600	0.62%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,022,139</b>	<b>\$78,768,700</b>	<b>\$253,439</b>	<b>0.32%</b>	<b>\$84,915,300</b>	<b>\$84,109,700</b>	<b>\$805,600</b>	<b>0.96%</b>
<b>Transportation Partnership Account-Fund 09H</b>	\$40,517,853	\$39,631,200	\$886,653	2.24%	\$41,386,400	\$41,174,000	\$212,400	0.52%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,517,853</b>	<b>\$23,631,200</b>	<b>\$886,653</b>	<b>3.75%</b>	<b>\$25,386,400</b>	<b>\$25,174,000</b>	<b>\$212,400</b>	<b>0.84%</b>
<b>Capron Distribution</b>								
Island County	\$2,718,166	\$2,707,000	\$11,166	0.41%	\$2,831,200	\$2,816,300	\$14,900	0.53%
San Juan County	1,436,717	1,430,800	5,917	0.41%	1,496,400	1,488,600	7,800	0.52%
<b>Total</b>	<b>\$4,154,883</b>	<b>\$4,137,800</b>	<b>\$17,083</b>	<b>0.41%</b>	<b>\$4,327,600</b>	<b>\$4,304,900</b>	<b>\$22,700</b>	<b>0.53%</b>

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

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

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

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage	
November 2010	September 2010	November 2010	September 2010	November 2010	September 2010	November 2010	September 2010	November 2010	September 2010
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$303,994,400	\$302,743,800	\$1,250,600	0.41%	\$313,179,500	\$312,040,400	\$1,139,100	0.37%	
Vehicles paying Combined License Fee (CLF)	356,562,700	355,322,700	1,240,000	0.35%	367,265,400	366,275,400	990,000	0.27%	
Vehicles paying varying fees	1,382,600	1,384,200	(1,600)	-0.12%	1,415,800	1,419,400	(3,600)	-0.25%	
Vehicle Business Licenses	2,650,400	2,650,400	0	0.00%	2,628,700	2,628,700	0	0.00%	
Personal Trailers	13,902,000	13,775,100	126,900	0.92%	14,605,800	14,472,500	133,300	0.92%	
Penalty Fees	5,749,200	5,722,800	26,400	0.46%	5,929,900	5,905,900	24,000	0.41%	
Passenger Vehicle Weight Fees	112,931,900	112,583,400	348,500	0.31%	116,425,300	116,119,600	305,700	0.26%	
Motor Home Weight Fees	10,644,100	10,358,500	285,600	2.76%	10,697,600	10,440,500	257,100	2.46%	
Capacity Fees	77,300	76,300	1,000	1.31%	78,000	77,100	900	1.17%	
Transaction Fees	184,000	206,000	(22,000)	-10.68%	184,000	206,000	(22,000)	-10.68%	
Monthly License	1,080,000	1,050,000	30,000	2.86%	1,080,000	1,050,000	30,000	2.86%	
RV Disposal Fee	1,378,000	1,333,000	45,000	3.38%	1,403,800	1,360,800	43,000	3.16%	
Trip Permit Filing Fees	70,000	60,000	10,000	16.67%	70,000	60,000	10,000	16.67%	
Trip Permit Admin Fees and Surcharge	6,119,800	6,102,200	17,600	0.29%	6,303,500	6,290,300	13,200	0.21%	
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%	
Vehicle Inspection Fees	14,366,600	15,739,300	(1,372,700)	-8.72%	14,818,200	16,242,700	(1,424,500)	-8.77%	
Safety Inspection Fees	6,023,100	6,040,700	(17,600)	-0.29%	6,566,700	6,612,100	(45,400)	-0.69%	
Other Vehicle Registration Fees	2,023,400	1,798,300	225,100	12.52%	2,087,000	1,855,900	231,100	12.45%	
DOL Services Fee	6,129,300	6,104,000	25,300	0.41%	6,305,500	6,282,200	23,300	0.37%	
License Plate Technology Fee	3,064,600	3,051,900	12,700	0.42%	3,152,800	3,141,200	11,600	0.37%	
Plate Replacement Fees	29,155,800	29,148,400	7,400	0.03%	26,383,400	26,426,100	(42,700)	-0.16%	
Plate Reflectivity	11,653,000	11,631,200	21,800	0.19%	11,130,600	11,095,100	35,500	0.32%	
Title Fees	23,840,100	23,654,700	185,400	0.78%	24,043,700	23,753,100	290,600	1.22%	
IFTA Decals	674,100	674,600	(500)	-0.07%	694,500	695,400	(900)	-0.13%	
Dealer Plates	1,355,600	1,346,700	8,900	0.66%	1,350,700	1,341,900	8,800	0.66%	
<b>State Patrol Account Collections:</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	10,412,900	10,529,300	(116,400)	-1.11%	10,479,900	10,532,900	(53,000)	-0.50%	
<b>Multimodal Account Collections:</b>									
Filing Fees	2,943,700	2,935,000	8,700	0.30%	2,971,800	2,965,300	6,500	0.22%	
Plate Number Retention Fees	979,700	979,400	300	0.03%	884,100	885,600	(1,500)	-0.17%	
<b>Total Collected by DOL</b>	<b>\$929,355,200</b>	<b>\$927,008,800</b>	<b>\$2,346,400</b>	<b>0.25%</b>	<b>\$952,143,100</b>	<b>\$950,183,000</b>	<b>\$1,960,100</b>	<b>0.21%</b>	
<b>Collected by Department of Transportation</b>									
Special Permit Fees	\$13,387,100	\$13,329,400	\$57,700	0.43%	\$13,779,900	\$13,731,600	\$48,300	0.35%	
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%	
Outdoor Advertising	37,600	40,000	(2,400)	-6.00%	37,600	40,000	(2,400)	-6.00%	
Access Permits	100,000	120,000	(20,000)	-16.67%	100,000	120,000	(20,000)	-16.67%	
<b>Total Collected by DOT</b>	<b>\$13,582,700</b>	<b>\$13,547,400</b>	<b>\$35,300</b>	<b>0.26%</b>	<b>\$13,975,500</b>	<b>\$13,949,600</b>	<b>\$25,900</b>	<b>0.19%</b>	
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$942,937,900</b>	<b>\$940,556,200</b>	<b>\$2,381,700</b>	<b>0.25%</b>	<b>\$966,118,600</b>	<b>\$964,132,600</b>	<b>\$1,986,000</b>	<b>0.21%</b>	

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$389,780,500	\$389,655,900	\$124,600	0.03%	\$396,958,000	\$397,106,300	(\$148,300)	-0.04%
<b>State Patrol-Fund 081</b>	308,178,500	307,147,800	1,030,700	0.34%	317,645,700	316,710,500	935,200	0.30%
<b>State Ferries-Fund 109</b>	15,531,100	15,469,400	61,700	0.40%	16,003,300	15,948,800	54,500	0.34%
<b>RV Disposal Fee-Fund 097</b>	1,378,000	1,333,000	45,000	3.38%	1,403,800	1,360,800	43,000	3.16%
<b>Multimodal Fund-Fund 218<sup>1</sup></b>	134,458,500	133,732,800	725,700	0.54%	138,180,100	137,500,500	679,600	0.49%
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	35,690,900	35,492,600	198,300	0.56%	36,427,400	36,169,900	257,500	0.71%
<b>Transportation Partnership Account-Fund 09H</b>	42,726,500	42,568,800	157,700	0.37%	44,042,000	43,912,400	129,600	0.30%
<b>Freight Mobility Multimodal Account-Fund 11E</b>	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>DOL Services Account-Fund 201</b>	6,129,300	6,104,000	25,300	0.41%	6,305,500	6,282,200	23,300	0.37%
<b>License Plate Technology Account-Fund 06T</b>	3,064,600	3,051,900	12,700	0.42%	3,152,800	3,141,200	11,600	0.37%
<b>Total</b>	\$942,937,900	\$940,556,200	\$2,381,700	0.25%	\$966,118,600	\$964,132,600	\$1,986,000	0.21%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$389,780,500	\$389,655,900	\$124,600	0.03%	\$396,958,000	\$397,106,300	(\$148,300)	-0.04%
Capron	4,475,800	4,457,400	18,400	0.41%	4,611,100	4,594,300	16,800	0.37%
<b>Balance in Motor Vehicle Fund</b>	\$385,304,700	\$385,198,400	\$106,300	0.03%	\$392,347,000	\$392,511,900	(\$164,900)	-0.04%
<b>Multimodal Account</b>	\$134,458,500	\$133,732,800	\$725,700	0.54%	\$138,180,100	\$137,500,500	\$679,600	0.49%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	\$89,458,500	\$88,732,800	\$725,700	0.82%	\$83,180,100	\$82,500,500	\$679,600	0.82%
<b>Transportation Partnership Account-Fund 09H</b>	\$42,726,500	\$42,568,800	\$157,700	0.37%	\$44,042,000	\$43,912,400	\$129,600	0.30%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	\$26,726,500	\$26,568,800	\$157,700	0.59%	\$28,042,000	\$27,912,400	\$129,600	0.46%
<b>Capron Distribution</b>								
Island County	\$2,928,100	\$2,916,100	\$12,000	0.41%	\$3,016,600	\$3,005,600	\$11,000	0.37%
San Juan County	1,547,700	1,541,300	6,400	0.42%	1,594,500	1,588,700	5,800	0.37%
<b>Total</b>	\$4,475,800	\$4,457,400	\$18,400	0.41%	\$4,611,100	\$4,594,300	\$16,800	0.37%

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

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

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

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$322,517,200	\$321,482,500	\$1,034,700	0.32%	\$331,869,900	\$330,930,600	\$939,300	0.28%
Vehicles paying Combined License Fee (CLF)	377,875,700	377,140,800	734,900	0.19%	388,343,100	387,861,100	482,000	0.12%
Vehicles paying varying fees	1,452,600	1,456,500	(3,900)	-0.27%	1,492,100	1,496,200	(4,100)	-0.27%
Vehicle Business Licenses	2,626,000	2,626,000	0	0.00%	2,626,000	2,626,000	0	0.00%
Personal Trailers	15,345,200	15,205,200	140,000	0.92%	16,122,000	15,974,900	147,100	0.92%
Penalty Fees	6,113,300	6,091,400	21,900	0.36%	6,297,500	6,277,500	20,000	0.32%
Passenger Vehicle Weight Fees	119,947,400	119,685,200	262,200	0.22%	123,463,500	123,243,500	220,000	0.18%
Motor Home Weight Fees	10,775,300	10,529,600	245,700	2.33%	10,863,100	10,615,800	247,300	2.33%
Capacity Fees	78,800	77,900	900	1.16%	79,600	78,700	900	1.14%
Transaction Fees	184,000	206,000	(22,000)	-10.68%	184,000	206,000	(22,000)	-10.68%
Monthly License	1,080,000	1,050,000	30,000	2.86%	1,080,000	1,050,000	30,000	2.86%
RV Disposal Fee	1,436,700	1,393,100	43,600	3.13%	1,470,600	1,426,000	44,600	3.13%
Trip Permit Filing Fees	70,000	60,000	10,000	16.67%	70,000	60,000	10,000	16.67%
Trip Permit Admin Fees and Surcharge	6,485,600	6,476,900	8,700	0.13%	6,665,300	6,661,000	4,300	0.06%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	15,276,500	16,752,900	(1,476,400)	-8.81%	15,736,600	17,264,700	(1,528,100)	-8.85%
Safety Inspection Fees	7,164,500	7,243,400	(78,900)	-1.09%	7,822,100	7,941,100	(119,000)	-1.50%
Other Vehicle Registration Fees	2,151,600	1,914,100	237,500	12.41%	2,216,400	1,972,600	243,800	12.36%
DOL Services Fee	6,494,300	6,472,600	21,700	0.34%	6,669,700	6,649,300	20,400	0.31%
License Plate Technology Fee	3,247,300	3,236,400	10,900	0.34%	3,335,000	3,324,800	10,200	0.31%
Plate Replacement Fees	27,873,800	28,124,600	(250,800)	-0.89%	30,623,900	30,712,500	(88,600)	-0.29%
Plate Reflectivity	11,343,100	11,337,300	5,800	0.05%	11,916,700	11,918,400	(1,700)	-0.01%
Title Fees	23,619,800	23,275,300	344,500	1.48%	23,769,200	23,600,800	168,400	0.71%
IFTA Decals	714,500	716,000	(1,500)	-0.21%	734,300	736,400	(2,100)	-0.29%
Dealer Plates	1,317,700	1,308,200	9,500	0.73%	1,325,000	1,327,500	(2,500)	-0.19%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,301,400	10,324,000	(22,600)	-0.22%	10,490,000	10,634,900	(144,900)	-1.36%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,042,500	3,038,000	4,500	0.15%	3,126,900	3,124,400	2,500	0.08%
Plate Number Retention Fees	934,600	942,900	(8,300)	-0.88%	1,028,800	1,031,700	(2,900)	-0.28%
<b>Total Collected by DOL</b>	<b>\$979,476,300</b>	<b>\$978,173,700</b>	<b>\$1,302,600</b>	<b>0.13%</b>	<b>\$1,009,428,200</b>	<b>\$1,008,753,300</b>	<b>\$674,900</b>	<b>0.07%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,169,400	\$14,130,700	\$38,700	0.27%	\$14,558,600	\$14,524,400	\$34,200	0.24%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	40,000	(2,400)	-6.00%	37,600	40,000	(2,400)	-6.00%
Access Permits	100,000	120,000	(20,000)	-16.67%	100,000	120,000	(20,000)	-16.67%
<b>Total Collected by DOT</b>	<b>\$14,365,000</b>	<b>\$14,348,700</b>	<b>\$16,300</b>	<b>0.11%</b>	<b>\$14,754,200</b>	<b>\$14,742,400</b>	<b>\$11,800</b>	<b>0.08%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$993,841,300</b>	<b>\$992,522,400</b>	<b>\$1,318,900</b>	<b>0.13%</b>	<b>\$1,024,182,400</b>	<b>\$1,023,495,700</b>	<b>\$686,700</b>	<b>0.07%</b>

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$409,131,900	\$409,754,000	(\$622,100)	-0.15%	\$422,922,800	\$423,632,800	(\$710,000)	-0.17%
<b>State Patrol-Fund 081</b>	327,011,600	326,206,700	804,900	0.25%	336,789,500	336,267,400	522,100	0.16%
<b>State Ferries-Fund 109</b>	16,480,000	16,432,400	47,600	0.29%	16,955,700	16,914,800	40,900	0.24%
<b>RV Disposal Fee-Fund 097</b>	1,436,700	1,393,100	43,600	3.13%	1,470,600	1,426,000	44,600	3.13%
<b>Multimodal Fund-Fund 218<sup>1</sup></b>	141,956,500	141,326,200	630,300	0.45%	145,968,200	145,430,400	537,800	0.37%
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	36,732,000	36,450,900	281,100	0.77%	37,423,100	37,275,000	148,100	0.40%
<b>Transportation Partnership Account-Fund 09H</b>	45,351,000	45,250,100	100,900	0.22%	46,647,800	46,575,200	72,600	0.16%
<b>Freight Mobility Multimodal Account-Fund 11E</b>	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>DOL Services Account-Fund 201</b>	6,494,300	6,472,600	21,700	0.34%	6,669,700	6,649,300	20,400	0.31%
<b>License Plate Technology Account-Fund 06T</b>	3,247,300	3,236,400	10,900	0.34%	3,335,000	3,324,800	10,200	0.31%
<b>Total</b>	\$993,841,300	\$992,522,400	\$1,318,900	0.13%	\$1,024,182,400	\$1,023,495,700	\$686,700	0.07%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$409,131,900	\$409,754,000	(\$622,100)	-0.15%	\$422,922,800	\$423,632,800	(\$710,000)	-0.17%
Capron	4,748,600	4,733,300	15,300	0.32%	4,886,300	4,872,400	13,900	0.29%
<b>Balance in Motor Vehicle Fund</b>	\$404,383,400	\$405,020,600	(\$637,200)	-0.16%	\$418,036,600	\$418,760,300	(\$723,700)	-0.17%
<b>Multimodal Account</b>	\$141,956,500	\$141,326,200	\$630,300	0.45%	\$145,968,200	\$145,430,400	\$537,800	0.37%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	\$86,956,500	\$86,326,200	\$630,300	0.73%	\$90,968,200	\$90,430,400	\$537,800	0.59%
<b>Transportation Partnership Account-Fund 09H</b>	\$45,351,000	\$45,250,100	\$100,900	0.22%	\$46,647,800	\$46,575,200	\$72,600	0.16%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	\$29,351,000	\$29,250,100	\$100,900	0.34%	\$30,647,800	\$30,575,200	\$72,600	0.24%
<b>Capron Distribution</b>								
Island County	\$3,106,600	\$3,096,600	\$10,000	0.32%	\$3,196,600	\$3,187,600	\$9,000	0.28%
San Juan County	1,642,000	1,636,700	5,300	0.32%	1,689,600	1,684,800	4,800	0.28%
<b>Total</b>	\$4,748,600	\$4,733,300	\$15,300	0.32%	\$4,886,300	\$4,872,400	\$13,900	0.29%

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

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

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

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
November 2010	September 2010	November 2010	September 2010					
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$341,311,000	\$340,464,700	\$846,300	0.25%	\$350,839,500	\$350,087,400	\$752,100	0.21%
Vehicles paying Combined License Fee (CLF)	398,691,700	398,462,300	229,400	0.06%	408,990,500	409,018,700	(28,200)	-0.01%
Vehicles paying varying fees	1,528,900	1,533,200	(4,300)	-0.28%	1,566,800	1,571,400	(4,600)	-0.29%
Vehicle Business Licenses	2,626,000	2,626,000	0	0.00%	2,626,000	2,626,000	0	0.00%
Personal Trailers	16,938,200	16,783,600	154,600	0.92%	17,795,700	17,633,300	162,400	0.92%
Penalty Fees	6,482,800	6,464,700	18,100	0.28%	6,670,100	6,653,900	16,200	0.24%
Passenger Vehicle Weight Fees	127,001,100	126,822,400	178,700	0.14%	130,562,700	130,426,000	136,700	0.10%
Motor Home Weight Fees	10,948,200	10,699,400	248,800	2.33%	11,031,400	10,781,000	250,400	2.32%
Capacity Fees	80,400	79,500	900	1.13%	81,200	80,200	1,000	1.25%
Transaction Fees	184,000	206,000	(22,000)	-10.68%	184,000	206,000	(22,000)	-10.68%
Monthly License	1,080,000	1,050,000	30,000	2.86%	1,080,000	1,050,000	30,000	2.86%
RV Disposal Fee	1,500,500	1,454,800	45,700	3.14%	1,529,500	1,482,600	46,900	3.16%
Trip Permit Filing Fees	70,000	60,000	10,000	16.67%	70,000	60,000	10,000	16.67%
Trip Permit Admin Fees and Surcharge	6,842,900	6,843,100	(200)	0.00%	7,019,700	7,024,300	(4,600)	-0.07%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	16,199,700	17,779,700	(1,580,000)	-8.89%	16,667,700	18,300,000	(1,632,300)	-8.92%
Safety Inspection Fees	8,546,300	8,713,100	(166,800)	-1.91%	9,344,500	9,567,900	(223,400)	-2.33%
Other Vehicle Registration Fees	2,281,600	2,031,500	250,100	12.31%	2,347,500	2,090,900	256,600	12.27%
DOL Services Fee	6,860,500	6,841,600	18,900	0.28%	7,052,900	7,035,500	17,400	0.25%
License Plate Technology Fee	3,430,300	3,420,900	9,400	0.27%	3,526,600	3,517,900	8,700	0.25%
Plate Replacement Fees	30,172,200	30,164,700	7,500	0.02%	29,343,800	29,363,100	(19,300)	-0.07%
Plate Reflectivity	11,915,600	11,888,100	27,500	0.23%	11,839,200	11,803,200	36,000	0.31%
Title Fees	23,961,300	23,810,100	151,200	0.64%	24,031,000	23,879,800	151,200	0.63%
IFTA Decals	753,900	756,600	(2,700)	-0.36%	773,400	776,600	(3,200)	-0.41%
Dealer Plates	1,339,100	1,340,500	(1,400)	-0.10%	1,348,200	1,345,900	2,300	0.17%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,726,400	10,870,000	(143,600)	-1.32%	10,957,200	11,098,800	(141,600)	-1.28%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,210,300	3,209,800	500	0.02%	3,293,200	3,294,700	(1,500)	-0.05%
Plate Number Retention Fees	1,017,300	1,017,100	200	0.02%	987,700	988,500	(800)	-0.08%
<b>Total Collected by DOL</b>	<b>\$1,035,707,100</b>	<b>\$1,035,400,300</b>	<b>\$306,800</b>	<b>0.03%</b>	<b>\$1,061,566,900</b>	<b>\$1,061,770,500</b>	<b>(\$203,600)</b>	<b>-0.02%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,933,400	\$14,913,700	\$19,700	0.13%	\$15,311,400	\$15,301,400	\$10,000	0.07%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	40,000	(2,400)	-6.00%	37,600	40,000	(2,400)	-6.00%
Access Permits	100,000	120,000	(20,000)	-16.67%	100,000	120,000	(20,000)	-16.67%
<b>Total Collected by DOT</b>	<b>\$15,129,000</b>	<b>\$15,131,700</b>	<b>(\$2,700)</b>	<b>-0.02%</b>	<b>\$15,507,000</b>	<b>\$15,519,400</b>	<b>(\$12,400)</b>	<b>-0.08%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$1,050,836,100</b>	<b>\$1,050,532,000</b>	<b>\$304,100</b>	<b>0.03%</b>	<b>\$1,077,073,900</b>	<b>\$1,077,289,900</b>	<b>(\$216,000)</b>	<b>-0.02%</b>

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

November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$432,908,500	\$433,729,600	(\$821,100)	-0.19%	\$442,465,600	\$443,537,100	(\$1,071,500)	-0.24%
State Patrol-Fund 081	346,722,300	346,365,200	357,100	0.10%	356,779,700	356,597,400	182,300	0.05%
State Ferries-Fund 109	17,433,300	17,399,000	34,300	0.20%	17,913,900	17,886,200	27,700	0.15%
RV Disposal Fee-Fund 097	1,500,500	1,454,800	45,700	3.14%	1,529,500	1,482,600	46,900	3.16%
Multimodal Fund-Fund 218 <sup>1</sup>	149,906,300	149,414,200	492,100	0.33%	153,812,700	153,366,100	446,600	0.29%
Transportation 2003 (Nickel) Account-Fund 550	38,139,000	38,015,600	123,400	0.32%	38,770,900	38,660,500	110,400	0.29%
Transportation Partnership Account-Fund 09H	47,935,400	47,891,100	44,300	0.09%	49,222,100	49,206,600	15,500	0.03%
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	6,860,500	6,841,600	18,900	0.28%	7,052,900	7,035,500	17,400	0.25%
License Plate Technology Account-Fund 06T	3,430,300	3,420,900	9,400	0.27%	3,526,600	3,517,900	8,700	0.25%
<b>Total</b>	<b>\$1,050,836,100</b>	<b>\$1,050,532,000</b>	<b>\$304,100</b>	<b>0.03%</b>	<b>\$1,077,073,900</b>	<b>\$1,077,289,900</b>	<b>(\$216,000)</b>	<b>-0.02%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$432,908,500	\$433,729,600	(\$821,100)	-0.19%	\$442,465,600	\$443,537,100	(\$1,071,500)	-0.24%
Capron	5,025,300	5,012,800	12,500	0.25%	5,165,600	5,154,500	11,100	0.22%
<b>Balance in Motor Vehicle Fund</b>	<b>\$427,883,200</b>	<b>\$428,716,700</b>	<b>(\$833,500)</b>	<b>-0.19%</b>	<b>\$437,300,000</b>	<b>\$438,382,800</b>	<b>(\$1,082,800)</b>	<b>-0.25%</b>
<b>Multimodal Account</b>	<b>\$149,906,300</b>	<b>\$149,414,200</b>	<b>\$492,100</b>	<b>0.33%</b>	<b>\$153,812,700</b>	<b>\$153,366,100</b>	<b>\$446,600</b>	<b>0.29%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$94,906,300</b>	<b>\$94,414,200</b>	<b>\$492,100</b>	<b>0.52%</b>	<b>\$98,812,700</b>	<b>\$98,366,100</b>	<b>\$446,600</b>	<b>0.45%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$47,935,400</b>	<b>\$47,891,100</b>	<b>\$44,300</b>	<b>0.09%</b>	<b>\$49,222,100</b>	<b>\$49,206,600</b>	<b>\$15,500</b>	<b>0.03%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$31,935,400</b>	<b>\$31,891,100</b>	<b>\$44,300</b>	<b>0.14%</b>	<b>\$33,222,100</b>	<b>\$33,206,600</b>	<b>\$15,500</b>	<b>0.05%</b>
<b>Capron Distribution</b>								
Island County	\$3,287,600	\$3,279,400	\$8,200	0.25%	\$3,379,400	\$3,372,100	\$7,300	0.22%
San Juan County	1,737,700	1,733,400	4,300	0.25%	1,786,200	1,782,400	3,800	0.21%
<b>Total</b>	<b>\$5,025,300</b>	<b>\$5,012,800</b>	<b>\$12,500</b>	<b>0.25%</b>	<b>\$5,165,600</b>	<b>\$5,154,500</b>	<b>\$11,100</b>	<b>0.22%</b>

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

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

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

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	November 2010	September 2010		
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$360,739,300	\$360,093,300	\$646,000	0.18%
Vehicles paying Combined License Fee (CLF)	419,611,000	419,920,200	(309,200)	-0.07%
Vehicles paying varying fees	1,607,700	1,612,700	(5,000)	-0.31%
Vehicle Business Licenses	2,626,000	2,626,000	0	0.00%
Personal Trailers	18,696,600	18,526,000	170,600	0.92%
Penalty Fees	6,864,600	6,850,600	14,000	0.20%
Passenger Vehicle Weight Fees	134,260,400	134,170,500	89,900	0.07%
Motor Home Weight Fees	11,115,600	10,863,800	251,800	2.32%
Capacity Fees	82,000	81,100	900	1.11%
Transaction Fees	184,000	206,000	(22,000)	-10.68%
Monthly License	1,080,000	1,050,000	30,000	2.86%
RV Disposal Fee	1,559,300	1,511,300	48,000	3.18%
Trip Permit Filing Fees	70,000	60,000	10,000	16.67%
Trip Permit Admin Fees and Surcharge	7,201,900	7,211,600	(9,700)	-0.13%
Farm Trip Permits	6,900	6,900	0	0.00%
Vehicle Inspection Fees	17,153,800	18,841,000	(1,687,200)	-8.95%
Safety Inspection Fees	10,226,000	10,516,500	(290,500)	-2.76%
Other Vehicle Registration Fees	2,416,000	2,152,700	263,300	12.23%
DOL Services Fee	7,252,200	7,236,300	15,900	0.22%
License Plate Technology Fee	3,626,200	3,618,300	7,900	0.22%
Plate Replacement Fees	29,127,100	29,192,200	(65,100)	-0.22%
Plate Reflectivity	11,929,800	11,907,500	22,300	0.19%
Title Fees	23,984,400	23,853,200	131,200	0.55%
IFTA Decals	793,400	797,400	(4,000)	-0.50%
Dealer Plates	1,354,900	1,350,200	4,700	0.35%
<b>State Patrol Account Collections:</b>				
Dealer Temporary Permits (WSP \$10 Distribution)	11,181,600	11,320,900	(139,300)	-1.23%
<b>Multimodal Account Collections:</b>				
Filing Fees	3,378,800	3,382,400	(3,600)	-0.11%
Plate Number Retention Fees	980,600	982,900	(2,300)	-0.23%
<b>Total Collected by DOL</b>	<b>\$1,089,110,100</b>	<b>\$1,089,941,500</b>	<b>(\$831,400)</b>	<b>-0.08%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$15,421,200	\$15,421,800	(\$600)	0.00%
Bus Mileage	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	40,000	(2,400)	-6.00%
Access Permits	100,000	120,000	(20,000)	-16.67%
<b>Total Collected by DOT</b>	<b>\$15,616,800</b>	<b>\$15,639,800</b>	<b>(\$23,000)</b>	<b>-0.15%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,104,726,900</b>	<b>\$1,105,581,300</b>	<b>(\$854,400)</b>	<b>-0.08%</b>

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	November 2010	September 2010		
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$452,881,300	\$454,268,000	(\$1,386,700)	-0.31%
State Patrol-Fund 081	367,248,900	367,264,700	(15,800)	0.00%
State Ferries-Fund 109	18,412,200	18,391,900	20,300	0.11%
RV Disposal Fee-Fund 097	1,559,300	1,511,300	48,000	3.18%
Multimodal Fund-Fund 218 <sup>1</sup>	157,853,600	157,464,000	389,600	0.25%
Transportation 2003 (Nickel) Account-Fund 550	39,342,400	39,260,000	82,400	0.21%
Transportation Partnership Account-Fund 09H	50,550,800	50,566,800	(16,000)	-0.03%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	7,252,200	7,236,300	15,900	0.22%
License Plate Technology Account-Fund 06T	3,626,200	3,618,300	7,900	0.22%
<b>Total</b>	<b>\$1,104,726,900</b>	<b>\$1,105,581,300</b>	<b>(\$854,400)</b>	<b>-0.08%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$452,881,300	\$454,268,000	(\$1,386,700)	-0.31%
Capron	5,311,300	5,301,800	9,500	0.18%
<b>Balance in Motor Vehicle Fund</b>	<b>\$447,570,100</b>	<b>\$448,966,000</b>	<b>(\$1,395,900)</b>	<b>-0.31%</b>
<b>Multimodal Account</b>	<b>\$157,853,600</b>	<b>\$157,464,000</b>	<b>\$389,600</b>	<b>0.25%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$102,853,600</b>	<b>\$102,464,000</b>	<b>\$389,600</b>	<b>0.38%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$50,550,800</b>	<b>\$50,566,800</b>	<b>(\$16,000)</b>	<b>-0.03%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$34,550,800</b>	<b>\$34,566,800</b>	<b>(\$16,000)</b>	<b>-0.05%</b>
<b>Capron Distribution</b>				
Island County	\$3,474,700	\$3,468,500	\$6,200	0.18%
San Juan County	1,836,600	1,833,300	3,300	0.18%
<b>Total</b>	<b>\$5,311,300</b>	<b>\$5,301,800</b>	<b>\$9,500</b>	<b>0.18%</b>

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

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

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

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

November 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$142,834,800	\$145,320,600	\$148,606,200	\$150,874,600	\$153,119,800	\$155,417,400	\$157,762,100	\$160,070,300
Vehicles paying Combined License Fee (CLF)	164,844,180	168,467,800	171,400,500	174,212,300	176,943,800	179,618,900	182,291,200	184,974,200	187,591,400
Vehicles paying varying fees	656,707	666,800	673,700	680,600	687,800	694,900	703,500	712,300	721,500
Vehicle Business Licenses	1,405,592	1,383,400	1,364,000	1,344,300	1,332,000	1,318,400	1,315,700	1,313,000	1,313,000
Personal Trailers	6,368,231	6,375,000	6,534,400	6,697,700	6,865,200	7,036,800	7,212,700	7,393,000	7,577,900
Penalty Fees	2,732,941	2,703,900	2,749,200	2,807,700	2,852,500	2,896,800	2,942,000	2,988,000	3,033,300
Passenger Vehicle Weight Fees	51,590,006	52,912,600	53,878,000	55,161,200	56,036,000	56,895,900	57,769,600	58,655,700	59,525,800
Motor Home Weight Fees	5,041,715	5,309,100	5,309,200	5,309,900	5,316,900	5,327,100	5,340,500	5,357,100	5,376,300
Capacity Fees	37,325	36,200	38,200	38,300	38,500	38,700	38,900	39,100	39,300
Transaction Fees	92,752	90,300	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Monthly License	524,871	561,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
RV Disposal Fee	625,700	676,200	681,500	684,100	686,900	691,100	697,900	705,900	714,100
Trip Permit Filing Fees	37,069	41,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	2,905,900	2,941,800	2,990,100	3,037,000	3,082,900	3,128,700	3,174,800	3,219,700
Farm Trip Permits	3,418	3,300	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	5,492,863	6,856,800	6,869,900	7,016,000	7,127,900	7,238,700	7,351,600	7,466,500	7,579,900
Safety Inspection Fees	2,182,720	2,544,700	2,701,900	2,823,100	2,946,800	3,076,300	3,212,100	3,354,600	3,503,800
Other Vehicle Registration Fees	1,076,742	1,057,400	967,600	988,200	1,003,900	1,019,500	1,035,400	1,051,600	1,067,600
DOL Services Fee	2,813,186	2,886,300	2,934,400	2,999,000	3,046,400	3,082,900	3,129,100	3,176,400	3,223,100
License Plate Technology Fee	1,407,465	1,443,100	1,467,300	1,499,500	1,523,200	1,541,400	1,564,600	1,588,200	1,611,600
Plate Replacement Fees	12,821,312	13,112,500	14,086,000	14,980,100	14,853,200	14,302,600	13,521,700	12,861,700	13,432,000
Plate Reflectivity	4,811,418	4,980,200	5,440,500	5,809,900	5,864,300	5,788,700	5,649,500	5,481,100	5,574,400
Title Fees	9,572,100	10,231,500	11,069,600	11,512,700	11,844,900	11,995,200	12,095,200	11,948,500	11,835,800
IFTA Decals	315,537	320,000	324,000	329,300	334,500	339,600	344,700	349,800	354,700
Dealer Plates	582,302	604,700	628,100	676,900	677,500	678,100	680,300	670,400	660,800
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,265,700	4,784,600	5,022,100	5,168,100	5,244,800	5,278,600	5,201,300	5,129,400
<b>Multimodal Account Collections</b>									
Filing Fees	1,436,485	1,447,800	1,451,000	1,460,100	1,468,200	1,475,500	1,482,500	1,489,300	1,510,400
Plate Number Retention Fees	372,640	394,500	463,100	496,600	497,400	482,300	453,300	430,800	450,600
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>435,112,500</b>	<b>444,749,500</b>	<b>454,816,300</b>	<b>461,697,900</b>	<b>467,657,300</b>	<b>473,327,100</b>	<b>478,815,800</b>	<b>485,787,100</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,201,100	6,441,000	6,544,200	6,644,500	6,742,700	6,840,700	6,939,200	7,035,300
Bus Mileage	25,919	32,400	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	20,590	17,000	18,800	18,800	18,800	18,800	18,800	18,800	18,800
Access Permits	37,500	47,600	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,298,100</b>	<b>6,538,800</b>	<b>6,642,000</b>	<b>6,742,300</b>	<b>6,840,500</b>	<b>6,938,500</b>	<b>7,037,000</b>	<b>7,133,100</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>									
	\$430,580,876	\$442,410,600	\$451,288,300	\$461,458,300	\$468,440,200	\$474,497,800	\$480,265,600	\$485,852,800	\$492,920,200

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

November 2010

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	180,607,900	187,021,700	191,342,100	193,907,400	195,873,200	197,576,400	199,381,400	202,630,300
State Patrol-Fund 081	138,466,043	145,641,000	147,145,500	150,421,100	152,897,000	155,281,500	157,665,400	159,980,300	162,268,300
State Ferries-Fund 109	7,006,254	7,383,600	7,436,000	7,589,700	7,707,400	7,823,700	7,941,700	8,061,600	8,179,400
RV Disposal Fee-Fund 097	625,700	676,200	681,500	684,100	686,900	691,100	697,900	705,900	714,100
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,226,600	64,198,100	65,717,200	66,753,200	67,705,300	68,645,800	69,534,300	70,475,900
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,892,600	16,882,200	17,340,800	17,719,600	17,971,300	18,188,800	18,238,600	18,308,200
Transportation Partnership Account-Fund 09H	19,864,564	20,653,300	20,521,600	20,864,800	21,199,100	21,527,400	21,855,900	22,186,100	22,509,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	2,813,186	2,886,300	2,934,400	2,999,000	3,046,400	3,082,900	3,129,100	3,176,400	3,223,100
License Plate Technology Account-Fund 06T	1,407,465	1,443,100	1,467,300	1,499,500	1,523,200	1,541,400	1,564,600	1,588,200	1,611,600
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,410,600</b>	<b>\$451,288,300</b>	<b>\$461,458,300</b>	<b>\$468,440,200</b>	<b>\$474,497,800</b>	<b>\$480,265,600</b>	<b>\$485,852,800</b>	<b>\$492,920,200</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	180,608,000	187,021,600	191,342,200	193,907,400	195,873,100	197,576,500	199,381,500	202,630,400
Capron	2,051,862	2,079,100	2,139,600	2,188,000	2,221,400	2,254,500	2,288,300	2,322,800	2,356,800
Balance	178,746,557	178,528,900	184,882,000	189,154,200	191,686,000	193,618,700	195,288,300	197,058,700	200,273,600
Multimodal Account	60,795,542	63,226,600	64,198,100	65,717,200	66,753,200	67,705,300	68,645,800	69,534,300	70,475,900
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Balance	38,295,542	40,726,600	41,698,100	43,217,200	44,253,200	45,205,300	41,145,800	42,034,300	42,975,900
Transportation Partnership Account-Fund 09H	19,864,564	20,653,300	20,521,600	20,864,800	21,199,100	21,527,400	21,855,900	22,186,100	22,509,300
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	12,653,300	12,521,600	12,864,800	13,199,100	13,527,400	13,855,900	14,186,100	14,509,300
Capron Distribution									
Island County	1,342,349	1,376,000	1,399,800	1,431,400	1,453,300	1,474,900	1,497,000	1,519,600	1,541,800
San Juan County	709,513	703,100	739,900	756,600	768,100	779,600	791,300	803,200	815,000
Total	2,051,862	2,079,100	2,139,600	2,188,000	2,221,400	2,254,500	2,288,300	2,322,800	2,356,800

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

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

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

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$162,446,900	\$164,769,700	\$167,100,200	\$169,473,700	\$171,837,200	\$174,190,400	\$176,649,100	\$179,133,100	\$181,606,200
Vehicles paying Combined License Fee (CLF)	190,284,300	192,888,200	195,454,900	198,060,300	200,631,400	203,167,000	205,823,500	208,491,200	211,119,800
Vehicles paying varying fees	731,100	740,900	751,100	759,900	769,000	778,500	788,300	798,500	809,200
Vehicle Business Licenses	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000
Personal Trailers	7,767,300	7,961,500	8,160,500	8,364,600	8,573,700	8,788,000	9,007,700	9,232,900	9,463,700
Penalty Fees	3,080,000	3,125,800	3,171,700	3,218,200	3,264,600	3,310,900	3,359,200	3,408,000	3,456,600
Passenger Vehicle Weight Fees	60,421,600	61,294,900	62,168,700	63,058,300	63,942,700	64,821,700	65,741,100	66,669,100	67,591,300
Motor Home Weight Fees	5,399,100	5,420,900	5,442,200	5,463,600	5,484,600	5,505,100	5,526,300	5,547,500	5,568,100
Capacity Fees	39,500	39,700	39,900	40,100	40,300	40,500	40,700	40,900	41,100
Transaction Fees	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Monthly License	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
RV Disposal Fee	722,500	731,000	739,600	746,700	753,800	761,100	768,400	775,900	783,400
Trip Permit Filing Fees	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	3,265,900	3,310,600	3,354,700	3,399,400	3,443,500	3,487,000	3,532,600	3,578,400	3,623,500
Farm Trip Permits	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	7,696,600	7,811,000	7,925,600	8,041,900	8,157,900	8,273,500	8,394,100	8,516,100	8,637,700
Safety Inspection Fees	3,660,700	3,824,900	3,997,200	4,178,200	4,368,100	4,567,400	4,777,100	4,997,400	5,228,600
Other Vehicle Registration Fees	1,084,000	1,100,100	1,116,300	1,132,600	1,149,000	1,165,300	1,182,300	1,199,400	1,216,600
DOL Services Fee	3,271,200	3,311,200	3,358,500	3,406,400	3,454,100	3,501,700	3,551,200	3,601,100	3,651,100
License Plate Technology Fee	1,635,700	1,655,700	1,679,300	1,703,200	1,727,100	1,750,900	1,775,700	1,800,600	1,825,600
Plate Replacement Fees	14,441,800	15,236,100	15,387,800	15,256,400	14,915,800	14,567,400	14,776,400	14,636,000	14,491,100
Plate Reflectivity	5,768,700	5,927,100	5,989,600	5,984,500	5,931,100	5,880,500	5,958,700	5,964,600	5,965,200
Title Fees	11,784,000	11,877,000	11,892,200	11,972,400	11,988,900	12,018,000	12,013,000	12,004,800	11,979,600
IFTA Decals	359,800	364,700	369,600	374,500	379,400	384,200	389,200	394,200	399,200
Dealer Plates	656,900	662,100	662,900	667,400	671,700	673,300	674,900	677,000	677,900
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	5,172,000	5,215,100	5,274,900	5,334,000	5,392,400	5,450,100	5,507,100	5,563,200	5,618,400
<b>Multimodal Account Collections</b>									
Filing Fees	1,532,100	1,553,100	1,573,800	1,594,800	1,615,500	1,635,900	1,657,300	1,678,800	1,700,000
Plate Number Retention Fees	484,000	510,600	518,200	515,200	502,100	490,100	497,600	492,900	487,700
<b>Total Collected by DOL</b>	<b>493,689,100</b>	<b>501,315,300</b>	<b>508,112,800</b>	<b>514,729,700</b>	<b>520,977,300</b>	<b>527,191,900</b>	<b>534,374,900</b>	<b>541,185,000</b>	<b>547,925,000</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,134,100	7,234,700	7,323,900	7,419,500	7,513,900	7,606,900	7,704,500	7,662,400	7,758,800
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
<b>Total Collected by DOT</b>	<b>7,231,900</b>	<b>7,332,500</b>	<b>7,421,700</b>	<b>7,517,300</b>	<b>7,611,700</b>	<b>7,704,700</b>	<b>7,802,300</b>	<b>7,760,200</b>	<b>7,856,600</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$500,921,000</b>	<b>\$508,647,800</b>	<b>\$515,534,500</b>	<b>\$522,247,000</b>	<b>\$528,589,000</b>	<b>\$534,896,600</b>	<b>\$542,177,200</b>	<b>\$548,945,200</b>	<b>\$555,781,600</b>

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	206,501,700	210,065,500	212,857,400	215,348,600	217,559,800	219,740,700	222,724,800	225,167,500	227,713,800
State Patrol-Fund 081	164,743,300	167,170,100	169,619,300	172,115,700	174,606,600	177,092,000	179,687,700	182,313,900	184,935,000
State Ferries-Fund 109	8,300,600	8,418,800	8,536,900	8,657,000	8,776,400	8,895,000	9,018,900	9,144,000	9,268,200
RV Disposal Fee-Fund 097	722,500	731,000	739,600	746,700	753,800	761,100	768,400	775,900	783,400
Multimodal Fund-Fund 218 <sup>1</sup>	71,480,500	72,497,100	73,471,000	74,471,000	75,435,300	76,398,200	77,414,500	78,426,800	79,426,700
Transportation 2003 (Nickel) Account-Fund 550	18,423,800	18,634,000	18,789,100	18,991,000	19,147,900	19,311,800	19,459,100	19,604,900	19,737,500
Transportation Partnership Account-Fund 09H	22,841,700	23,164,400	23,483,400	23,807,400	24,128,000	24,445,200	24,776,900	25,110,500	25,440,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	3,271,200	3,311,200	3,358,500	3,406,400	3,454,100	3,501,700	3,551,200	3,601,100	3,651,100
License Plate Technology Account-Fund 06T	1,635,700	1,655,700	1,679,300	1,703,200	1,727,100	1,750,900	1,775,700	1,800,600	1,825,600
<b>Total</b>	<b>\$500,921,000</b>	<b>\$508,647,800</b>	<b>\$515,534,500</b>	<b>\$522,247,000</b>	<b>\$528,589,000</b>	<b>\$534,896,600</b>	<b>\$542,177,200</b>	<b>\$548,945,200</b>	<b>\$555,781,600</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	206,501,600	210,065,500	212,857,300	215,348,700	217,559,700	219,740,700	222,724,800	225,167,400	227,714,000
Capron	2,391,800	2,426,000	2,460,300	2,495,200	2,530,000	2,564,700	2,600,900	2,637,500	2,673,900
Balance	204,109,800	207,639,500	210,397,000	212,853,500	215,029,700	217,176,000	220,124,000	222,529,900	225,040,100
Multimodal Account	71,480,500	72,497,100	73,471,000	74,471,000	75,435,300	76,398,200	77,414,500	78,426,800	79,426,700
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 <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Balance	43,980,500	44,997,100	45,971,000	46,971,000	47,935,300	48,898,200	49,914,500	50,926,800	51,926,700
Transportation Partnership Account-Fund 09H	22,841,700	23,164,400	23,483,400	23,807,400	24,128,000	24,445,200	24,776,900	25,110,500	25,440,300
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	14,841,700	15,164,400	15,483,400	15,807,400	16,128,000	16,445,200	16,776,900	17,110,500	17,440,300
Capron Distribution									
Island County	1,564,700	1,587,100	1,609,500	1,632,400	1,655,200	1,677,800	1,701,500	1,725,500	1,749,300
San Juan County	827,100	838,900	850,700	862,800	874,900	886,800	899,400	912,000	924,600
Total	2,391,800	2,426,000	2,460,300	2,495,200	2,530,000	2,564,700	2,600,900	2,637,500	2,673,900

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**November 2010**

	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>
<b>Group 1 Vehicles (\$30)</b>									
Passenger Car and Cabs	4,178,000	4,273,100	4,348,200	4,449,800	4,516,900	4,582,600	4,648,200	4,714,100	4,778,200
Motorhomes	68,500	70,800	70,800	70,800	70,900	71,000	71,200	71,400	71,700
Travel Trailers	114,900	117,500	118,300	119,100	119,900	121,100	122,600	124,500	126,300
Motorcycles	217,200	226,200	233,000	240,000	247,200	254,600	263,500	273,400	283,600
Other Trailers	72,000	72,000	72,200	72,400	72,700	73,100	73,500	73,800	74,200
Tow Trucks	1,500	1,500	1,500	1,500	1,500	1,500	1,600	1,600	1,600
	4,652,100	4,761,100	4,844,000	4,953,600	5,029,100	5,103,900	5,180,600	5,258,800	5,335,600
<b>Group 2 Vehicles (CLF)</b>									
Trucks	1,439,100	1,465,100	1,483,200	1,507,600	1,531,200	1,554,300	1,577,500	1,600,700	1,623,300
For Hire, Buses, Stages	2,400	2,400	2,400	2,500	2,500	2,600	2,600	2,600	2,700
Comb. Lic. Fee Trailers	60,900	65,100	65,900	67,000	68,000	69,000	70,100	71,100	72,100
Prorate Motor Vehicles	25,600	26,000	26,300	26,800	27,200	27,600	28,000	28,400	28,800
	1,528,000	1,558,600	1,577,800	1,603,900	1,628,900	1,653,500	1,678,200	1,702,800	1,726,900
<b>Group 3 Vehicles</b>									
Restored and Antiques	8,600	8,500	8,800	9,000	9,300	9,600	9,900	10,200	10,500
Campers	26,900	28,500	29,000	29,000	29,000	29,000	29,500	30,000	30,500
Mopeds	9,100	9,000	8,900	8,900	8,800	8,700	8,600	8,500	8,400
Exempt	6,300	6,600	7,000	7,500	8,000	8,300	8,300	8,300	8,300
	50,900	52,600	53,700	54,400	55,100	55,600	56,300	57,000	57,700
Personal Trailers	421,100	425,000	435,600	446,500	457,700	469,100	480,800	492,900	505,200
<b>Total Highway Vehicles</b>	<b>6,652,000</b>	<b>6,797,500</b>	<b>6,911,300</b>	<b>7,058,200</b>	<b>7,170,800</b>	<b>7,282,200</b>	<b>7,395,900</b>	<b>7,511,400</b>	<b>7,625,500</b>
<b>Off Road Vehicles</b>	<b>95,000</b>	<b>100,500</b>	<b>101,600</b>	<b>102,800</b>	<b>104,100</b>	<b>105,400</b>	<b>106,700</b>	<b>108,100</b>	<b>109,400</b>
Snowmobiles	29,700	31,500	32,100	32,500	32,900	33,300	33,700	34,100	34,600
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	29,500	31,300	31,900	32,300	32,700	33,100	33,500	33,900	34,300
<b>Total Registrations</b>	<b>6,776,800</b>	<b>6,929,600</b>	<b>7,044,900</b>	<b>7,193,500</b>	<b>7,307,800</b>	<b>7,421,000</b>	<b>7,536,300</b>	<b>7,653,600</b>	<b>7,769,400</b>
<b>Private Motorized Vehicles</b>	<b>5,950,000</b>	<b>6,082,800</b>	<b>6,183,300</b>	<b>6,316,800</b>	<b>6,415,500</b>	<b>6,512,600</b>	<b>6,611,000</b>	<b>6,710,900</b>	<b>6,808,900</b>

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**November 2010**

	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Group 1 Vehicles (\$30)</b>									
Passenger Car and Cabs	4,844,300	4,908,000	4,970,900	5,034,700	5,097,600	5,159,600	5,224,500	5,289,600	5,353,800
Motorhomes	72,000	72,300	72,600	72,800	73,100	73,400	73,700	74,000	74,200
Travel Trailers	128,200	130,200	132,100	134,100	136,100	138,100	140,200	142,300	144,400
Motorcycles	294,300	305,300	317,500	330,200	343,400	357,200	371,500	386,300	401,800
Other Trailers	74,600	74,900	75,300	75,700	76,100	76,500	76,800	77,200	77,600
Tow Trucks	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
	<b>5,415,000</b>	<b>5,492,300</b>	<b>5,570,000</b>	<b>5,649,100</b>	<b>5,727,900</b>	<b>5,806,400</b>	<b>5,888,300</b>	<b>5,971,000</b>	<b>6,053,400</b>
<b>Group 2 Vehicles (CLF)</b>									
Trucks	1,646,600	1,669,200	1,691,400	1,713,900	1,736,200	1,758,100	1,781,100	1,804,200	1,826,900
For Hire, Buses, Stages	2,700	2,700	2,800	2,800	2,900	2,900	2,900	3,000	3,000
Comb. Lic. Fee Trailers	73,100	74,100	75,100	76,100	77,100	78,100	79,100	80,100	81,100
Prorate Motor Vehicles	29,200	29,600	30,000	30,400	30,800	31,200	31,600	32,000	32,400
	<b>1,751,600</b>	<b>1,775,600</b>	<b>1,799,300</b>	<b>1,823,200</b>	<b>1,847,000</b>	<b>1,870,300</b>	<b>1,894,700</b>	<b>1,919,300</b>	<b>1,943,400</b>
<b>Group 3 Vehicles</b>									
Restored and Antiques	10,800	11,100	11,400	11,800	12,100	12,500	12,900	13,300	13,700
Campers	31,000	31,500	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Mopeds	8,300	8,300	8,200	8,100	8,000	7,900	7,900	7,800	7,700
Exempt	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
	<b>58,400</b>	<b>59,200</b>	<b>59,900</b>	<b>60,200</b>	<b>60,400</b>	<b>60,700</b>	<b>61,100</b>	<b>61,400</b>	<b>61,700</b>
Personal Trailers	517,800	530,800	544,000	557,600	571,600	585,900	600,500	615,500	630,900
<b>Total Highway Vehicles</b>	<b>7,742,900</b>	<b>7,858,000</b>	<b>7,973,300</b>	<b>8,090,300</b>	<b>8,206,900</b>	<b>8,323,300</b>	<b>8,444,600</b>	<b>8,567,300</b>	<b>8,689,700</b>
<b>Off Road Vehicles</b>	<b>110,700</b>	<b>111,900</b>	<b>112,800</b>	<b>113,700</b>	<b>114,300</b>	<b>114,700</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
Snowmobiles	35,000	35,400	35,700	35,900	36,100	36,200	36,300	36,300	36,300
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	34,700	35,100	35,400	35,700	35,800	35,900	36,000	36,000	36,000
<b>Total Registrations</b>	<b>7,888,500</b>	<b>8,005,200</b>	<b>8,121,800</b>	<b>8,239,900</b>	<b>8,357,300</b>	<b>8,474,200</b>	<b>8,595,900</b>	<b>8,718,600</b>	<b>8,841,000</b>
<b>Private Motorized Vehicles</b>	<b>6,909,800</b>	<b>7,008,200</b>	<b>7,106,400</b>	<b>7,206,400</b>	<b>7,305,800</b>	<b>7,404,400</b>	<b>7,507,700</b>	<b>7,611,800</b>	<b>7,715,200</b>

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

## Driver Related Revenue Forecast November 2010

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

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Original Driver Licenses ( <b>November 2010</b> Forecast)	241,210	257,010	261,530	265,300	266,990	268,170	269,940	271,710	273,650
Annual Percentage Change	-0.3%	6.6%	1.8%	1.4%	0.6%	0.4%	0.7%	0.7%	0.7%
Original Driver Licenses ( <b>September 2010</b> Forecast)	241,210	254,950	258,020	262,660	265,180	266,890	268,880	270,950	273,220
Percentage Change, November 2010 vs September 2010	0.0%	0.8%	1.4%	1.0%	0.7%	0.5%	0.4%	0.3%	0.2%
Driver License Renewals ( <b>November 2010</b> Forecast)	888,010	847,750	836,100	800,420	814,500	903,380	888,390	878,100	852,580
Annual Percentage Change	14.4%	-4.5%	-1.4%	-4.3%	1.8%	10.9%	-1.7%	-1.2%	-2.9%
Driver License Renewals ( <b>September 2010</b> Forecast)	888,010	853,257	837,700	800,910	814,520	903,390	886,570	876,570	850,870
Percentage Change, November 2010 vs September 2010	0.0%	-0.6%	-0.2%	-0.1%	0.0%	0.0%	0.2%	0.2%	0.2%
Abstract of Driving Record (ADR) ( <b>November 2010</b> Forecast)	2,971,466	3,031,350	3,067,320	3,144,010	3,183,280	3,222,210	3,259,030	3,296,390	3,330,820
Annual Percentage Change	-4.1%	2.0%	1.2%	2.5%	1.2%	1.2%	1.1%	1.1%	1.0%
Abstract of Driving Record (ADR) ( <b>September 2010</b> Forecast)	2,971,466	3,030,900	3,073,240	3,150,080	3,189,290	3,228,110	3,265,090	3,302,350	3,336,690
Percentage Change, November 2010 vs September 2010	0.0%	0.0%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>November 2010</b> Forecast)	275,980	278,470	280,850	283,340	285,890	288,490	291,160	293,810	296,480
Annual Percentage Change	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Original Driver Licenses ( <b>September 2010</b> Forecast)	275,760	278,390	280,850	283,380	285,950	288,550	291,210	293,840	296,500
Percentage Change, November 2010 vs September 2010	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewals ( <b>November 2010</b> Forecast)	865,200	937,240	926,670	919,850	900,980	912,940	972,570	966,010	962,550
Annual Percentage Change	1.5%	8.3%	-1.1%	-0.7%	-2.1%	1.3%	6.5%	-0.7%	-0.4%
Driver License Renewals ( <b>September 2010</b> Forecast)	863,780	936,230	924,350	918,020	899,280	911,620	971,680	971,700	964,160
Percentage Change, November 2010 vs September 2010	0.2%	0.1%	0.3%	0.2%	0.2%	0.1%	0.1%	-0.6%	-0.2%
Abstract of Driving Record (ADR) ( <b>November 2010</b> Forecast)	3,361,410	3,392,300	3,422,810	3,453,700	3,477,890	3,502,460	3,527,960	3,550,560	3,573,940
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) ( <b>September 2010</b> Forecast)	3,367,380	3,398,630	3,429,550	3,460,820	3,486,080	3,511,770	3,538,720	3,564,140	3,590,880
Percentage Change, November 2010 vs September 2010	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.3%	-0.3%	-0.4%	-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  
 November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	124,957,775	124,271,975	685,800	0.55%	127,413,200	126,442,700	970,500	0.77%
Copies of Record --- 106-421	32,346,451	31,798,851	547,600	1.72%	33,339,800	32,838,900	500,900	1.53%
Other Highway Safety Fund Revenue --- 106	4,135,376	4,151,546	(16,170)	-0.39%	4,121,600	4,140,240	(18,640)	-0.45%
<b>Total</b>	<b>161,439,602</b>	<b>160,222,372</b>	<b>1,217,230</b>	<b>0.76%</b>	<b>164,874,600</b>	<b>163,421,840</b>	<b>1,452,760</b>	<b>0.89%</b>
<b>Motorcycle Safety Education Account 082</b>	4,100,910	4,060,210	40,700	1.00%	4,371,700	4,358,300	13,400	0.31%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	30,143,071	30,140,771	2,300	0.01%	31,056,600	31,116,600	(60,000)	-0.19%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,282,720	2,163,520	119,200	5.51%	1,553,000	1,447,200	105,800	7.31%
<b>Total Revenue</b>	<b>197,966,303</b>	<b>196,586,873</b>	<b>1,379,430</b>	<b>0.70%</b>	<b>201,855,900</b>	<b>200,343,940</b>	<b>1,511,960</b>	<b>0.75%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	161,439,602	160,222,372	1,217,230	0.76%	164,874,600	163,421,840	1,452,760	0.89%
<b>Motorcycle Safety Education Account 082</b>	4,100,910	4,060,210	40,700	1.00%	4,371,700	4,358,300	13,400	0.31%
<b>State Patrol Account 081</b>	30,143,071	30,140,771	2,300	0.01%	31,056,600	31,116,600	(60,000)	-0.19%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,282,720	2,163,520	119,200	5.51%	1,553,000	1,447,200	105,800	7.31%
<b>Total</b>	<b>197,966,303</b>	<b>196,586,873</b>	<b>1,379,430</b>	<b>0.70%</b>	<b>201,855,900</b>	<b>200,343,940</b>	<b>1,511,960</b>	<b>0.75%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2010

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	129,833,300	129,187,100	646,200	0.50%	132,510,700	131,912,700	598,000	0.45%
Copies of Record --- 106-421	34,381,800	33,863,000	518,800	1.53%	35,186,700	34,654,800	531,900	1.53%
Other Highway Safety Fund Revenue --- 106	4,194,200	4,194,840	(640)	-0.02%	4,263,400	4,254,440	8,960	0.21%
<b>Total</b>	<b>168,409,300</b>	<b>167,244,940</b>	<b>1,164,360</b>	<b>0.70%</b>	<b>171,960,800</b>	<b>170,821,940</b>	<b>1,138,860</b>	<b>0.67%</b>
<b>Motorcycle Safety Education Account 082</b>	4,773,500	4,766,500	7,000	0.15%	4,696,100	4,636,900	59,200	1.28%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	32,027,500	32,087,000	(59,500)	-0.19%	32,777,200	32,837,200	(60,000)	-0.18%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%	1,553,000	1,447,200	105,800	7.31%
<b>Total Revenue</b>	<b>206,763,300</b>	<b>205,545,640</b>	<b>1,217,660</b>	<b>0.59%</b>	<b>210,987,100</b>	<b>209,743,240</b>	<b>1,243,860</b>	<b>0.59%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	168,409,300	167,244,940	1,164,360	0.70%	171,960,800	170,821,940	1,138,860	0.67%
<b>Motorcycle Safety Education Account 082</b>	4,773,500	4,766,500	7,000	0.15%	4,696,100	4,636,900	59,200	1.28%
<b>State Patrol Account 081</b>	32,027,500	32,087,000	(59,500)	-0.19%	32,777,200	32,837,200	(60,000)	-0.18%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%	1,553,000	1,447,200	105,800	7.31%
<b>Total</b>	<b>206,763,300</b>	<b>205,545,640</b>	<b>1,217,660</b>	<b>0.59%</b>	<b>210,987,100</b>	<b>209,743,240</b>	<b>1,243,860</b>	<b>0.59%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	132,270,700	131,847,000	423,700	0.32%	136,672,500	136,296,400	376,100	0.28%
Copies of Record --- 106-421	35,921,000	35,375,700	545,300	1.54%	36,580,500	36,030,600	549,900	1.53%
Other Highway Safety Fund Revenue --- 106	4,330,900	4,323,140	7,760	0.18%	4,408,700	4,401,840	6,860	0.16%
<b>Total</b>	<b>172,522,600</b>	<b>171,545,840</b>	<b>976,760</b>	<b>0.57%</b>	<b>177,661,700</b>	<b>176,728,840</b>	<b>932,860</b>	<b>0.53%</b>
<b>Motorcycle Safety Education Account 082</b>	5,025,500	5,021,400	4,100	0.08%	5,158,200	5,116,400	41,800	0.82%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	33,461,100	33,520,300	(59,200)	-0.18%	34,075,500	34,141,000	(65,500)	-0.19%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%	1,553,000	1,447,200	105,800	7.31%
<b>Total Revenue</b>	<b>212,562,200</b>	<b>211,534,740</b>	<b>1,027,460</b>	<b>0.49%</b>	<b>218,448,400</b>	<b>217,433,440</b>	<b>1,014,960</b>	<b>0.47%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	172,522,600	171,545,840	976,760	0.57%	177,661,700	176,728,840	932,860	0.53%
<b>Motorcycle Safety Education Account 082</b>	5,025,500	5,021,400	4,100	0.08%	5,158,200	5,116,400	41,800	0.82%
<b>State Patrol Account 081</b>	33,461,100	33,520,300	(59,200)	-0.18%	34,075,500	34,141,000	(65,500)	-0.19%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%	1,553,000	1,447,200	105,800	7.31%
<b>Total</b>	<b>212,562,200</b>	<b>211,534,740</b>	<b>1,027,460</b>	<b>0.49%</b>	<b>218,448,400</b>	<b>217,433,440</b>	<b>1,014,960</b>	<b>0.47%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2010

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	137,353,800	137,010,000	343,800	0.25%	139,857,000	139,551,400	305,600	0.22%
Copies of Record --- 106-421	37,205,800	36,657,100	548,700	1.50%	37,736,300	37,203,600	532,700	1.43%
Other Highway Safety Fund Revenue --- 106	4,488,800	4,483,140	5,660	0.13%	4,558,400	4,553,940	4,460	0.10%
<b>Total</b>	<b>179,048,400</b>	<b>178,150,240</b>	<b>898,160</b>	<b>0.50%</b>	<b>182,151,700</b>	<b>181,308,940</b>	<b>842,760</b>	<b>0.46%</b>
<b>Motorcycle Safety Education Account 082</b>	5,223,800	5,218,800	5,000	0.10%	5,535,600	5,533,500	2,100	0.04%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	34,658,000	34,734,500	(76,500)	-0.22%	35,152,100	35,252,500	(100,400)	-0.28%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%	1,553,000	1,447,200	105,800	7.31%
<b>Total Revenue</b>	<b>220,483,200</b>	<b>219,550,740</b>	<b>932,460</b>	<b>0.42%</b>	<b>224,392,400</b>	<b>223,542,140</b>	<b>850,260</b>	<b>0.38%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	179,048,400	178,150,240	898,160	0.50%	182,151,700	181,308,940	842,760	0.46%
<b>Motorcycle Safety Education Account 082</b>	5,223,800	5,218,800	5,000	0.10%	5,535,600	5,533,500	2,100	0.04%
<b>State Patrol Account 081</b>	34,658,000	34,734,500	(76,500)	-0.22%	35,152,100	35,252,500	(100,400)	-0.28%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%	1,553,000	1,447,200	105,800	7.31%
<b>Total</b>	<b>220,483,200</b>	<b>219,550,740</b>	<b>932,460</b>	<b>0.42%</b>	<b>224,392,400</b>	<b>223,542,140</b>	<b>850,260</b>	<b>0.38%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2010

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	November 2010	September 2010		
<b>Highway Safety Fund 106</b>				
Drivers License Fees --- 106-254	142,670,900	142,309,700	361,200	0.25%
Copies of Record --- 106-421	38,241,300	37,755,300	486,000	1.29%
Other Highway Safety Fund Revenue --- 106	4,627,600	4,624,340	3,260	0.07%
<b>Total</b>	<b>185,539,800</b>	<b>184,689,340</b>	<b>850,460</b>	<b>0.46%</b>
<b>Motorcycle Safety Education Account 082</b>	5,553,400	5,506,200	47,200	0.86%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	35,622,500	35,775,100	(152,600)	-0.43%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%
<b>Total Revenue</b>	<b>228,268,700</b>	<b>227,417,840</b>	<b>850,860</b>	<b>0.37%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	185,539,800	184,689,340	850,460	0.46%
<b>Motorcycle Safety Education Account 082</b>	5,553,400	5,506,200	47,200	0.86%
<b>State Patrol Account 081</b>	35,622,500	35,775,100	(152,600)	-0.43%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,553,000	1,447,200	105,800	7.31%
<b>Total</b>	<b>228,268,700</b>	<b>227,417,840</b>	<b>850,860</b>	<b>0.37%</b>

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

**Transportation Revenue Forecast Council**  
**Table C. 3. Driver Related Revenue Forecasts**  
**November 2010**

	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	61,331,575	63,626,200	63,922,600	63,490,600	64,025,200	65,808,100	66,266,700	66,244,000	65,842,400
Copies of Record --- 106-421	15,805,551	16,540,900	16,464,100	16,875,700	17,086,400	17,295,400	17,493,100	17,693,600	17,878,400
Other Highway Safety Fund Revenue --- 106	2,106,176	2,029,200	2,077,500	2,044,100	2,111,200	2,083,000	2,147,300	2,116,100	2,179,100
<b>Total</b>	<b>79,243,302</b>	<b>82,196,300</b>	<b>82,464,200</b>	<b>82,410,400</b>	<b>83,222,800</b>	<b>85,186,500</b>	<b>85,907,100</b>	<b>86,053,700</b>	<b>85,899,900</b>
<b>Motorcycle Safety Education Account 082</b>	2,069,910	2,031,000	2,110,800	2,260,900	2,408,000	2,365,500	2,336,700	2,359,400	2,452,900
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	14,986,271	15,156,800	15,336,600	15,720,000	15,916,400	16,111,100	16,295,200	16,482,000	16,654,100
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,110,800	776,500	776,500	776,500	776,500	776,500	776,500	776,500
<b>Total Revenue</b>	<b>97,471,403</b>	<b>100,494,900</b>	<b>100,688,100</b>	<b>101,167,800</b>	<b>102,323,700</b>	<b>104,439,600</b>	<b>105,315,500</b>	<b>105,671,600</b>	<b>105,783,400</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	79,243,302	82,196,300	82,464,200	82,410,400	83,222,800	85,186,500	85,907,100	86,053,700	85,899,900
<b>Motorcycle Safety Education Account 082</b>	2,069,910	2,031,000	2,110,800	2,260,900	2,408,000	2,365,500	2,336,700	2,359,400	2,452,900
<b>State Patrol Account 081</b>	14,986,271	15,156,800	15,336,600	15,720,000	15,916,400	16,111,100	16,295,200	16,482,000	16,654,100
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,110,800	776,500	776,500	776,500	776,500	776,500	776,500	776,500
<b>Total</b>	<b>97,471,403</b>	<b>100,494,900</b>	<b>100,688,100</b>	<b>101,167,800</b>	<b>102,323,700</b>	<b>104,439,600</b>	<b>105,315,500</b>	<b>105,671,600</b>	<b>105,783,400</b>

Other Highway Safety Fund Revenue--106 includes:

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

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
November 2010**

	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	66,428,300	68,072,700	68,599,800	68,753,900	68,599,900	69,210,500	70,646,500	71,193,500	71,477,400
Copies of Record --- 106-421	18,042,600	18,208,400	18,372,100	18,538,000	18,667,800	18,799,700	18,936,600	19,057,900	19,183,400
Other Highway Safety Fund Revenue --- 106	2,151,800	2,217,500	2,191,200	2,259,600	2,229,200	2,294,800	2,263,600	2,330,000	2,297,600
<b>Total</b>	<b>86,622,700</b>	<b>88,498,600</b>	<b>89,163,100</b>	<b>89,551,500</b>	<b>89,496,900</b>	<b>90,305,000</b>	<b>91,846,700</b>	<b>92,581,400</b>	<b>92,958,400</b>
<b>Motorcycle Safety Education Account 082</b>	2,572,600	2,591,700	2,566,500	2,582,100	2,641,700	2,740,100	2,795,500	2,768,300	2,785,100
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	16,807,000	16,961,500	17,114,000	17,268,500	17,389,500	17,512,300	17,639,800	17,752,800	17,869,700
<b>Ignition Interlock Device Revolving Account 14V</b>	776,500	776,500	776,500	776,500	776,500	776,500	776,500	776,500	776,500
<b>Total Revenue</b>	<b>106,778,800</b>	<b>108,828,300</b>	<b>109,620,100</b>	<b>110,178,600</b>	<b>110,304,600</b>	<b>111,333,900</b>	<b>113,058,500</b>	<b>113,879,000</b>	<b>114,389,700</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	86,622,700	88,498,600	89,163,100	89,551,500	89,496,900	90,305,000	91,846,700	92,581,400	92,958,400
<b>Motorcycle Safety Education Account 082</b>	2,572,600	2,591,700	2,566,500	2,582,100	2,641,700	2,740,100	2,795,500	2,768,300	2,785,100
<b>State Patrol Account 081</b>	16,807,000	16,961,500	17,114,000	17,268,500	17,389,500	17,512,300	17,639,800	17,752,800	17,869,700
<b>Ignition Interlock Device Revolving Account 14V</b>	776,500	776,500	776,500	776,500	776,500	776,500	776,500	776,500	776,500
<b>Total</b>	<b>106,778,800</b>	<b>108,828,300</b>	<b>109,620,100</b>	<b>110,178,600</b>	<b>110,304,600</b>	<b>111,333,900</b>	<b>113,058,500</b>	<b>113,879,000</b>	<b>114,389,700</b>

Other Highway Safety Fund Revenue--106 includes:

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

## Other Transportation Related Revenue Forecast November 2010

Contact:

*Vehicle Sales & Rental Car Tax*

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

*Business and Other Revenue*

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

*Aeronautics Revenue*

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

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

**Transportation Revenue Forecast Council**

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

**November 2010**

**Registrations and Sales**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Aircraft Registrations ( <b>November 2010</b> Forecast)	90,131	90,802	91,451	92,082	92,694	93,286	93,870	94,448	95,020
Annual Percentage Change	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations ( <b>September 2010</b> Forecast)	90,131	90,802	91,451	92,082	92,694	93,286	93,870	94,448	95,020
Percentage Change, November 2010 vs September 2010	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumer Spending on New Motor Vehicles* ( <b>November 2010</b> Forecast)	174	181	223	245	247	268	308	309	306
Annual Percentage Change	12.1%	4.1%	22.8%	9.8%	0.9%	8.7%	14.8%	0.2%	-1.0%
Consumer Spending on New Motor Vehicles* ( <b>September 2010</b> Forecast)	175	195	236	256	258	283	326	327	324
Percentage Change, November 2010 vs September 2010	-0.3%	-7.2%	-5.5%	-4.5%	-4.5%	-5.1%	-5.6%	-5.6%	-5.7%

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Aircraft Registrations ( <b>November 2010</b> Forecast)	95,584	96,142	96,689	97,228	97,756	98,274	98,782	99,293	99,806
Annual Percentage Change	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>September 2010</b> Forecast)	95,584	96,142	96,689	97,228	97,756	98,274	98,782	99,293	99,806
Percentage Change, November 2010 vs September 2010	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumer Spending on New Motor Vehicles* ( <b>November 2010</b> Forecast)	306	312	324	335	342	348	355	360	365
Annual Percentage Change	0.0%	2.1%	3.8%	3.2%	2.2%	1.8%	2.0%	1.4%	1.5%
Consumer Spending on New Motor Vehicles* ( <b>September 2010</b> Forecast)	324	330	345	359	367	373	379	383	388
Percentage Change, November 2010 vs September 2010	-5.8%	-5.5%	-6.0%	-6.7%	-6.9%	-6.7%	-6.3%	-6.0%	-5.7%

\*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Rental Car Sales Tax</b>	43,719,528	43,258,000	461,528	1.07%	47,437,000	47,416,000	21,000	0.04%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,317,495	44,209,600	107,895	0.24%	49,801,800	50,198,200	(396,400)	-0.79%
Use Tax	9,708,436	9,612,800	95,636	0.99%	10,802,900	10,826,500	(23,600)	-0.22%
Total	54,025,931	53,822,400	203,531	0.38%	60,604,700	61,024,700	(420,000)	-0.69%
<b>DOT Business Related Revenues</b>								
Sale of Property	3,508,200	3,508,200	0	0.00%	7,798,800	7,798,800	0	0.00%
WSP Services	1,268,800	1,268,800	0	0.00%	1,295,600	1,316,800	(21,200)	-1.61%
WSP Publications and Documents	463,200	463,200	0	0.00%	473,000	473,200	(200)	-0.04%
DOT Services	110,000	110,000	0	0.00%	112,400	112,600	(200)	-0.18%
DOT Publications and Documents	541,200	541,200	0	0.00%	552,600	552,800	(200)	-0.04%
Filing Fees and legal Services	341,600	341,600	0	0.00%	348,800	349,000	(200)	-0.06%
Property Management	2,082,400	2,082,400	0	0.00%	2,146,800	2,142,000	4,800	0.22%
Other Revenues	318,000	318,000	0	0.00%	327,800	327,200	600	0.18%
Total	8,633,400	8,633,400	0	0.00%	13,055,800	13,072,400	(16,600)	-0.13%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,930,787	4,934,687	(3,900)	-0.08%	5,179,300	5,160,500	18,800	0.36%
Aircraft Registration Fee	180,900	180,900	0	0.00%	183,500	183,500	0	0.00%
Aircraft Excise Tax	527,300	527,300	0	0.00%	548,900	548,900	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	565,500	565,400	100	0.02%	568,000	571,100	(3,100)	-0.54%
Total	6,212,487	6,216,287	(3,800)	-0.06%	6,487,700	6,472,000	15,700	0.24%
<b>Total Revenue</b>	112,591,346	111,930,087	661,259	0.59%	127,585,200	127,985,100	(\$399,900)	-0.31%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	7,364,600	7,364,600	0	0.00%	13,055,800	13,072,400	(16,600)	-0.13%
<b>Multimodal Fund-Fund 218</b>	97,745,459	97,080,400	665,059	0.69%	108,041,700	108,440,700	(399,000)	-0.37%
<b>Aeronautics Account 039</b>	5,737,917	5,741,717	(3,800)	-0.07%	5,993,700	5,978,000	15,700	0.26%
<b>General Fund 001</b>	1,743,370	1,743,370	0	0.00%	494,000	494,000	0	0.00%
<b>Total</b>	112,591,346	111,930,087	661,259	0.59%	127,585,200	127,985,100	(399,900)	-0.31%

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

	BIENNIUM 2013-2015	BIENNIUM 2013 - 2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015 - 2017	Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Rental Car Sales Tax</b>	51,954,400	52,709,000	(754,600)	-1.43%	56,405,900	57,364,000	(958,100)	-1.67%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	56,953,700	57,352,400	(398,700)	-0.70%	63,502,700	63,579,000	(76,300)	-0.12%
Use Tax	12,451,800	12,443,400	8,400	0.07%	13,933,200	13,847,100	86,100	0.62%
Total	69,405,500	69,795,800	(390,300)	-0.56%	77,435,900	77,426,100	9,800	0.01%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,378,000	5,378,000	0	0.00%	5,850,800	5,850,800	0	0.00%
WSP Services	1,325,300	1,350,400	(25,100)	-1.86%	1,359,400	1,385,000	(25,600)	-1.85%
WSP Publications and Documents	483,800	485,300	(1,500)	-0.31%	496,200	497,800	(1,600)	-0.32%
DOT Services	115,000	115,400	(400)	-0.35%	117,800	118,400	(600)	-0.51%
DOT Publications and Documents	565,400	567,000	(1,600)	-0.28%	579,800	581,400	(1,600)	-0.28%
Filing Fees and legal Services	356,800	357,900	(1,100)	-0.31%	366,000	367,200	(1,200)	-0.33%
Property Management	2,225,600	2,223,400	2,200	0.10%	2,315,200	2,311,600	3,600	0.16%
Other Revenues	339,800	339,600	200	0.06%	353,600	353,200	400	0.11%
Total	10,789,700	10,817,000	(27,300)	-0.25%	11,438,800	11,465,400	(26,600)	-0.23%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,324,600	5,299,700	24,900	0.47%	5,371,000	5,364,600	6,400	0.12%
Aircraft Registration Fee	186,000	186,000	0	0.00%	188,300	188,300	0	0.00%
Aircraft Excise Tax	542,000	542,000	0	0.00%	548,900	548,900	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	567,300	582,500	(15,200)	-2.61%	561,200	595,100	(33,900)	-5.70%
Total	6,627,900	6,618,200	9,700	0.15%	6,677,400	6,704,900	(27,500)	-0.41%
<b>Total Revenue</b>	138,777,500	139,940,000	(\$1,162,500)	-0.83%	151,958,000	152,960,400	(\$1,002,400)	-0.66%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	10,789,700	10,817,000	(27,300)	-0.25%	11,438,800	11,465,400	(26,600)	-0.23%
<b>Multimodal Fund-Fund 218</b>	121,359,900	122,504,800	(1,144,900)	-0.93%	133,841,800	134,790,100	(948,300)	-0.70%
<b>Aeronautics Account 039</b>	6,140,100	6,130,400	9,700	0.16%	6,183,400	6,210,900	(27,500)	-0.44%
<b>General Fund 001</b>	487,800	487,800	0	0.00%	494,000	494,000	0	0.00%
<b>Total</b>	138,777,500	139,940,000	(1,162,500)	-0.83%	151,958,000	152,960,400	(1,002,400)	-0.66%

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

	BIENNIUM 2017-2019	BIENNIUM 2017 - 2019	Difference		BIENNIUM 2019-2021	BIENNIUM 2019 - 2021	Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Rental Car Sales Tax</b>	60,620,400	61,469,000	(848,600)	-1.38%	64,181,300	64,978,000	(796,700)	-1.23%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	68,862,100	68,752,900	109,200	0.16%	72,092,600	71,991,000	101,600	0.14%
Use Tax	15,152,100	15,019,100	133,000	0.89%	15,918,100	15,780,500	137,600	0.87%
Total	84,014,200	83,772,000	242,200	0.29%	88,010,700	87,771,500	239,200	0.27%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,691,800	5,691,800	0	0.00%	5,745,800	5,745,800	0	0.00%
WSP Services	1,393,000	1,419,400	(26,400)	-1.86%	1,426,400	1,453,800	(27,400)	-1.88%
WSP Publications and Documents	508,600	510,200	(1,600)	-0.31%	520,800	522,400	(1,600)	-0.31%
DOT Services	120,800	121,400	(600)	-0.49%	123,600	124,400	(800)	-0.64%
DOT Publications and Documents	594,200	596,000	(1,800)	-0.30%	608,400	610,400	(2,000)	-0.33%
Filing Fees and legal Services	375,200	376,200	(1,000)	-0.27%	384,200	385,400	(1,200)	-0.31%
Property Management	2,407,800	2,405,600	2,200	0.09%	2,499,600	2,500,000	(400)	-0.02%
Other Revenues	367,600	367,600	0	0.00%	381,600	382,000	(400)	-0.10%
Total	11,459,000	11,488,200	(29,200)	-0.25%	11,690,400	11,724,200	(33,800)	-0.29%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,420,800	5,414,200	6,600	0.12%	5,466,400	5,455,200	11,200	0.21%
Aircraft Registration Fee	190,600	190,600	0	0.00%	192,800	192,800	0	0.00%
Aircraft Excise Tax	555,500	555,500	0	0.00%	562,000	562,000	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	558,100	609,600	(51,500)	-8.45%	555,100	627,500	(72,400)	-11.54%
Total	6,733,000	6,777,900	(44,900)	-0.66%	6,784,300	6,845,500	(61,200)	-0.89%
<b>Total Revenue</b>	162,826,600	163,507,100	(\$680,500)	-0.42%	170,666,700	171,319,200	(\$652,500)	-0.38%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,459,000	11,488,200	(29,200)	-0.25%	11,690,400	11,724,200	(33,800)	-0.29%
<b>Multimodal Fund-Fund 218</b>	144,634,600	145,241,000	(606,400)	-0.42%	152,192,000	152,749,500	(557,500)	-0.36%
<b>Aeronautics Account 039</b>	6,233,100	6,278,000	(44,900)	-0.72%	6,278,500	6,339,700	(61,200)	-0.97%
<b>General Fund 001</b>	500,000	500,000	0	0.00%	505,800	505,800	0	0.00%
<b>Total</b>	162,826,700	163,507,200	(680,500)	-0.42%	170,666,700	171,319,200	(652,500)	-0.38%

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

	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference		BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Rental Car Sales Tax</b>	67,841,600	68,560,000	(718,400)	-1.05%	71,710,600	72,341,000	(630,400)	-0.87%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	75,088,700	74,996,200	92,500	0.12%	78,210,000	78,127,400	82,600	0.11%
Use Tax	16,636,300	16,495,600	140,700	0.85%	17,385,900	17,242,300	143,600	0.83%
Total	91,725,000	91,491,800	233,200	0.25%	95,595,900	95,369,700	226,200	0.24%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,775,200	6,775,200	0	0.00%	6,576,200	6,576,200	0	0.00%
WSP Services	1,459,400	1,487,600	(28,200)	-1.90%	1,491,800	1,520,600	(28,800)	-1.89%
WSP Publications and Documents	532,800	534,600	(1,800)	-0.34%	544,600	546,400	(1,800)	-0.33%
DOT Services	126,600	127,200	(600)	-0.47%	129,400	130,000	(600)	-0.46%
DOT Publications and Documents	622,600	624,600	(2,000)	-0.32%	636,400	638,400	(2,000)	-0.31%
Filing Fees and legal Services	393,000	394,400	(1,400)	-0.35%	401,800	403,200	(1,400)	-0.35%
Property Management	2,591,000	2,591,800	(800)	-0.03%	2,687,600	2,688,800	(1,200)	-0.04%
Other Revenues	395,600	396,000	(400)	-0.10%	410,200	410,800	(600)	-0.15%
Total	12,896,200	12,931,400	(35,200)	-0.27%	12,878,000	12,914,400	(36,400)	-0.28%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,488,400	5,469,500	18,900	0.35%	5,508,500	5,488,600	19,900	0.36%
Aircraft Registration Fee	195,000	195,000	0	0.00%	197,100	197,100	0	0.00%
Aircraft Excise Tax	568,300	568,300	0	0.00%	574,300	574,300	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	553,100	645,500	(92,400)	-14.31%	549,700	662,100	(112,400)	-16.98%
Total	6,812,800	6,886,300	(73,500)	-1.07%	6,837,600	6,930,100	(92,500)	-1.33%
<b>Total Revenue</b>	179,275,600	179,869,500	(\$593,900)	-0.33%	187,022,100	187,555,200	(\$533,100)	-0.28%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	12,896,200	12,931,400	(35,200)	-0.27%	12,878,000	12,914,400	(36,400)	-0.28%
<b>Multimodal Fund-Fund 218</b>	159,566,600	160,051,800	(485,200)	-0.30%	167,306,500	167,710,700	(404,200)	-0.24%
<b>Aeronautics Account 039</b>	6,301,300	6,374,800	(73,500)	-1.15%	6,320,700	6,413,200	(92,500)	-1.44%
<b>General Fund 001</b>	511,500	511,500	0	0.00%	516,900	516,900	0	0.00%
<b>Total</b>	179,275,600	179,869,500	(593,900)	-0.33%	187,022,100	187,555,200	(533,100)	-0.28%

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

	<b>BIENNIUM</b>	<b>BIENNIUM</b>	<b>Difference</b>	
	<b>2025-2027</b>	<b>2025 - 2027</b>	<b>Value</b>	<b>Percentage</b>
	<b>November 2010</b>	<b>September 2010</b>		
<b>Rental Car Sales Tax</b>	75,800,300	76,330,000	(529,700)	-0.69%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	81,460,800	81,389,100	71,700	0.09%
Use Tax	18,169,400	18,022,800	146,600	0.81%
Total	99,630,200	99,411,900	218,300	0.22%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,213,400	6,213,400	0	0.00%
WSP Services	1,523,200	1,552,800	(29,600)	-1.91%
WSP Publications and Documents	556,200	558,000	(1,800)	-0.32%
DOT Services	132,000	132,800	(800)	-0.60%
DOT Publications and Documents	649,800	652,000	(2,200)	-0.34%
Filing Fees and legal Services	410,200	411,600	(1,400)	-0.34%
Property Management	2,791,400	2,790,400	1,000	0.04%
Other Revenues	426,000	426,200	(200)	-0.05%
Total	12,702,200	12,737,200	(35,000)	-0.27%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,532,100	5,515,200	16,900	0.31%
Aircraft Registration Fee	199,100	199,100	0	0.00%
Aircraft Excise Tax	580,300	580,300	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	545,100	676,000	(130,900)	-19.36%
Total	6,864,600	6,978,600	(114,000)	-1.63%
<b>Total Revenue</b>	194,997,300	195,457,700	(\$460,400)	-0.24%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	12,702,200	12,737,200	(35,000)	-0.27%
<b>Multimodal Fund-Fund 218</b>	175,430,500	175,741,900	(311,400)	-0.18%
<b>Aeronautics Account 039</b>	6,342,300	6,456,300	(114,000)	-1.77%
<b>General Fund 001</b>	522,300	522,300	0	0.00%
<b>Total</b>	194,997,300	195,457,700	(460,400)	-0.24%

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Rental Car Sales Tax</b>	21,488,828	22,230,700	23,164,300	24,272,700	25,388,100	26,566,300	27,667,800	28,738,200	29,840,200
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	21,907,395	22,410,100	24,032,300	25,769,500	27,640,300	29,313,400	30,934,700	32,568,000	33,903,100
Use Tax	4,729,136	4,979,300	5,180,200	5,622,700	6,052,400	6,399,400	6,781,900	7,151,300	7,451,400
Total	26,636,531	27,389,400	29,212,500	31,392,200	33,692,700	35,712,800	37,716,600	39,719,300	41,354,500
<b>DOT Business Related Revenues</b>									
Sale of Property	1,521,000	1,987,200	3,899,400	3,899,400	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	231,600	236,500	236,500	241,900	241,900	248,100	248,100	254,300
DOT Services	55,000	55,000	56,200	56,200	57,500	57,500	58,900	58,900	60,400
DOT Publications and Documents	270,600	270,600	276,300	276,300	282,700	282,700	289,900	289,900	297,100
Filing Fees and legal Services	170,800	170,800	174,400	174,400	178,400	178,400	183,000	183,000	187,600
Property Management	1,041,200	1,041,200	1,073,400	1,073,400	1,112,800	1,112,800	1,157,600	1,157,600	1,203,900
Other Revenues	159,000	159,000	163,900	163,900	169,900	169,900	176,800	176,800	183,800
Total	4,078,000	4,555,400	6,527,900	6,527,900	5,394,850	5,394,850	5,719,400	5,719,400	5,729,500
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,393,300	2,530,100	2,649,200	2,663,100	2,661,500	2,678,700	2,692,300	2,704,200
Aircraft Registration Fee	90,100	90,800	91,500	92,100	92,700	93,300	93,900	94,400	95,000
Aircraft Excise Tax	262,700	264,600	266,500	268,400	270,100	271,900	273,600	275,300	276,900
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	281,900	283,600	283,600	284,400	285,700	281,600	282,200	279,000	280,300
Total	3,176,187	3,036,300	3,175,700	3,298,100	3,315,600	3,312,300	3,332,400	3,345,000	3,360,400
<b>Total Revenue</b>	<b>55,379,546</b>	<b>57,211,800</b>	<b>62,080,400</b>	<b>65,490,900</b>	<b>67,791,250</b>	<b>70,986,250</b>	<b>74,436,200</b>	<b>77,521,900</b>	<b>80,284,600</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	3,449,200	3,915,400	6,527,900	6,527,900	5,394,850	5,394,850	5,719,400	5,719,400	5,729,500
<b>Multimodal Fund-Fund 218</b>	48,125,359	49,620,100	52,376,800	55,664,900	59,080,800	62,279,100	65,384,400	68,457,500	71,194,700
<b>Aeronautics Account 039</b>	2,939,757	2,798,200	2,935,900	3,056,500	3,072,500	3,067,600	3,086,200	3,097,200	3,111,200
<b>General Fund 001</b>	865,230	878,100	239,900	241,600	243,100	244,700	246,200	247,800	249,200
<b>Total</b>	<b>55,379,546</b>	<b>57,211,800</b>	<b>62,080,500</b>	<b>65,490,900</b>	<b>67,791,250</b>	<b>70,986,250</b>	<b>74,436,200</b>	<b>77,521,900</b>	<b>80,284,600</b>

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	30,780,200	31,645,700	32,535,600	33,450,500	34,391,100	35,358,200	36,352,400	37,374,700	38,425,600
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	34,959,100	35,678,900	36,413,600	37,162,000	37,926,700	38,707,000	39,503,100	40,315,700	41,145,100
Use Tax	7,700,700	7,871,700	8,046,500	8,226,600	8,409,700	8,597,100	8,788,800	8,984,600	9,184,800
Total	42,659,800	43,550,600	44,460,100	45,388,600	46,336,400	47,304,100	48,291,900	49,300,300	50,329,900
<b>DOT Business Related Revenues</b>									
Sale of Property	2,845,900	2,872,900	2,872,900	3,387,600	3,387,600	3,288,100	3,288,100	3,106,700	3,106,700
WSP Services	696,500	713,200	713,200	729,700	729,700	745,900	745,900	761,600	761,600
WSP Publications and Documents	254,300	260,400	260,400	266,400	266,400	272,300	272,300	278,100	278,100
DOT Services	60,400	61,800	61,800	63,300	63,300	64,700	64,700	66,000	66,000
DOT Publications and Documents	297,100	304,200	304,200	311,300	311,300	318,200	318,200	324,900	324,900
Filing Fees and legal Services	187,600	192,100	192,100	196,500	196,500	200,900	200,900	205,100	205,100
Property Management	1,203,900	1,249,800	1,249,800	1,295,500	1,295,500	1,343,800	1,343,800	1,395,700	1,395,700
Other Revenues	183,800	190,800	190,800	197,800	197,800	205,100	205,100	213,000	213,000
Total	5,729,500	5,845,200	5,845,200	6,448,100	6,448,100	6,439,000	6,439,000	6,351,100	6,351,100
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,716,600	2,729,300	2,737,100	2,741,600	2,746,800	2,751,900	2,756,600	2,762,600	2,769,500
Aircraft Registration Fee	95,600	96,100	96,700	97,200	97,800	98,300	98,800	99,300	99,800
Aircraft Excise Tax	278,600	280,200	281,800	283,400	284,900	286,400	287,900	289,400	290,900
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	277,800	278,600	276,500	277,600	275,500	276,000	273,700	273,800	271,300
Total	3,372,600	3,388,200	3,396,100	3,403,800	3,409,000	3,416,600	3,421,000	3,429,100	3,435,500
<b>Total Revenue</b>	<b>82,542,100</b>	<b>84,429,700</b>	<b>86,237,000</b>	<b>88,691,000</b>	<b>90,584,600</b>	<b>92,517,900</b>	<b>94,504,300</b>	<b>96,455,200</b>	<b>98,542,100</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	5,729,500	5,845,200	5,845,200	6,448,100	6,448,100	6,439,000	6,439,000	6,351,100	6,351,100
<b>Multimodal Fund-Fund 218</b>	73,440,000	75,196,300	76,995,700	78,839,100	80,727,500	82,662,300	84,644,300	86,675,000	88,755,500
<b>Aeronautics Account 039</b>	3,121,900	3,136,000	3,142,500	3,148,700	3,152,600	3,158,800	3,161,900	3,168,600	3,173,700
<b>General Fund 001</b>	250,700	252,200	253,600	255,100	256,400	257,800	259,100	260,500	261,800
<b>Total</b>	<b>82,542,100</b>	<b>84,429,700</b>	<b>86,237,000</b>	<b>88,691,000</b>	<b>90,584,600</b>	<b>92,517,900</b>	<b>94,504,300</b>	<b>96,455,200</b>	<b>98,542,100</b>

# Washington State Ferries Ridership and Revenue Forecast November 2010

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

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

<b>Ferry Ridership</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Passenger Ridership ( <b>November 2010</b> Forecast)	12,453,226	12,532,000	12,934,000	13,391,000	13,875,000	14,264,000	14,683,000	15,108,000	15,479,000
Annual Percentage Change	-1.0%	+0.6%	+3.2%	+3.5%	+3.6%	+2.8%	+2.9%	+2.9%	+2.5%
Passenger Ridership ( <b>September 2010</b> Forecast)	12,453,226	12,604,300	13,071,300	13,536,700	14,013,100	14,398,600	14,817,800	15,243,500	15,616,700
Percentage Change, November 2010 vs September 2010	0.0%	-0.6%	-1.1%	-1.1%	-1.0%	-0.9%	-0.9%	-0.9%	-0.9%
Vehicle/Driver Ridership ( <b>November 2010</b> Forecast)	10,134,311	10,028,000	10,306,000	10,703,000	11,054,000	11,326,000	11,561,000	11,763,000	11,915,000
Annual Percentage Change	+2.3%	-1.0%	+2.8%	+3.9%	+3.3%	+2.5%	+2.1%	+1.7%	+1.3%
Vehicle/Driver Ridership ( <b>September 2010</b> Forecast)	10,134,311	10,047,300	10,379,000	10,742,000	11,110,100	11,362,400	11,542,900	11,712,400	11,849,400
Percentage Change, November 2010 vs September 2010	0.0%	-0.2%	-0.7%	-0.4%	-0.5%	-0.3%	+0.2%	+0.4%	+0.6%
Total Ridership ( <b>November 2010</b> Forecast)	22,587,537	22,560,000	23,240,000	24,094,000	24,929,000	25,590,000	26,244,000	26,871,000	27,394,000
Annual Percentage Change	+0.5%	-0.1%	+3.0%	+3.7%	+3.5%	+2.7%	+2.6%	+2.4%	+1.9%
Total Ridership ( <b>September 2010</b> Forecast)	22,587,537	22,652,000	23,450,000	24,279,000	25,123,000	25,761,000	26,361,000	26,956,000	27,466,000
Percentage Change, November 2010 vs September 2010	0.0%	-0.4%	-0.9%	-0.8%	-0.8%	-0.7%	-0.4%	-0.3%	-0.3%

<b>Ferry Ridership</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Passenger Ridership ( <b>November 2010</b> Forecast)	15,869,000	16,262,000	16,648,000	17,044,000	17,450,000	17,865,000	18,308,000	18,768,000	19,229,000
Annual Percentage Change	+2.5%	+2.5%	+2.4%	+2.4%	+2.4%	+2.4%	+2.5%	+2.5%	+2.5%
Passenger Ridership ( <b>September 2010</b> Forecast)	16,010,200	16,398,200	16,784,400	17,174,100	17,574,000	17,990,100	18,433,100	18,882,500	19,340,900
Percentage Change, November 2010 vs September 2010	-0.9%	-0.8%	-0.8%	-0.8%	-0.7%	-0.7%	-0.7%	-0.6%	-0.6%
Vehicle/Driver Ridership ( <b>November 2010</b> Forecast)	12,036,000	12,131,000	12,230,000	12,326,000	12,392,000	12,426,000	12,447,000	12,461,000	12,474,000
Annual Percentage Change	+1.0%	+0.8%	+0.8%	+0.8%	+0.5%	+0.3%	+0.2%	+0.1%	+0.1%
Vehicle/Driver Ridership ( <b>September 2010</b> Forecast)	11,967,700	12,078,800	12,177,500	12,261,600	12,339,900	12,397,900	12,449,000	12,488,800	12,525,400
Percentage Change, November 2010 vs September 2010	+0.6%	+0.4%	+0.4%	+0.5%	+0.4%	+0.2%	-0.0%	-0.2%	-0.4%
Total Ridership ( <b>November 2010</b> Forecast)	27,905,000	28,393,000	28,878,000	29,370,000	29,842,000	30,291,000	30,755,000	31,229,000	31,703,000
Annual Percentage Change	+1.9%	+1.7%	+1.7%	+1.7%	+1.6%	+1.5%	+1.5%	+1.5%	+1.5%
Total Ridership ( <b>September 2010</b> Forecast)	27,978,000	28,477,000	28,962,000	29,436,000	29,914,000	30,388,000	30,882,000	31,371,000	31,866,000
Percentage Change, November 2010 vs September 2010	-0.3%	-0.3%	-0.3%	-0.2%	-0.2%	-0.3%	-0.4%	-0.5%	-0.5%

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

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

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

	BIENNIUM 2009-2011		Difference November 2010 vs. September 2010		BIENNIUM 2011-2013		Difference November 2010 vs. September 2010	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 294,597,545	\$ 292,891,545	\$ 1,706,000	+0.6%	\$ 310,342,000	\$ 303,737,000	\$ 6,605,000	+2.2%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,937,900	\$ 1,939,900	\$ (2,000)	-0.1%	\$ 2,113,200	\$ 2,129,500	\$ (16,300)	-0.8%
Other Non-Fare Revenue (Terminal)	\$ 4,783,000	\$ 4,801,200	\$ (18,200)	-0.4%	\$ 5,462,100	\$ 5,527,300	\$ (65,200)	-1.2%
Total	\$ 6,720,900	\$ 6,741,100	\$ (20,200)	-0.3%	\$ 7,575,300	\$ 7,656,800	\$ (81,500)	-1.1%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 301,318,445	\$ 299,632,645	\$ 1,685,800	+0.6%	\$ 317,917,300	\$ 311,393,800	\$ 6,523,500	+2.1%
	BIENNIUM 2013-2015		Difference November 2010 vs. September 2010		BIENNIUM 2015-2017		Difference November 2010 vs. September 2010	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 329,513,000	\$ 322,072,000	\$ 7,441,000	+2.3%	\$ 344,400,000	\$ 334,936,000	\$ 9,464,000	+2.8%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,330,400	\$ 2,333,400	\$ (3,000)	-0.1%	\$ 2,549,000	\$ 2,532,000	\$ 17,000	+0.7%
Other Non-Fare Revenue (Terminal)	\$ 5,853,200	\$ 5,897,600	\$ (44,400)	-0.8%	\$ 6,353,000	\$ 6,355,000	\$ (2,000)	-0.0%
Total	\$ 8,183,600	\$ 8,231,000	\$ (47,400)	-0.6%	\$ 8,902,000	\$ 8,887,000	\$ 15,000	+0.2%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 337,696,600	\$ 330,303,000	\$ 7,393,600	+2.2%	\$ 353,302,000	\$ 343,823,000	\$ 9,479,000	+2.8%
	BIENNIUM 2017-2019		Difference November 2010 vs. September 2010		BIENNIUM 2019-2021		Difference November 2010 vs. September 2010	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 355,817,000	\$ 345,307,000	\$ 10,510,000	+3.0%	\$ 364,694,000	\$ 354,332,000	\$ 10,362,000	+2.9%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,758,000	\$ 2,727,000	\$ 31,000	+1.1%	\$ 2,963,000	\$ 2,923,000	\$ 40,000	+1.4%
Other Non-Fare Revenue (Terminal)	\$ 6,880,000	\$ 6,842,000	\$ 38,000	+0.6%	\$ 7,397,000	\$ 7,333,000	\$ 64,000	+0.9%
Total	\$ 9,638,000	\$ 9,569,000	\$ 69,000	+0.7%	\$ 10,360,000	\$ 10,256,000	\$ 104,000	+1.0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 365,455,000	\$ 354,876,000	\$ 10,579,000	+3.0%	\$ 375,054,000	\$ 364,588,000	\$ 10,466,000	+2.9%

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

	BIENNIUM 2021-2023		Difference November 2010 vs. September 2010		BIENNIUM 2023-2025		Difference November 2010 vs. September 2010	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 373,295,000	\$ 362,478,000	\$ 10,817,000	+3.0%	\$ 379,775,000	\$ 369,836,000	\$ 9,939,000	+2.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,170,000	\$ 3,120,000	\$ 50,000	+1.6%	\$ 3,386,000	\$ 3,326,000	\$ 60,000	+1.8%
Other Non-Fare Revenue (Terminal)	\$ 7,924,000	\$ 7,825,000	\$ 99,000	+1.3%	\$ 8,470,000	\$ 8,341,000	\$ 129,000	+1.5%
Total	\$ 11,094,000	\$ 10,945,000	\$ 149,000	+1.4%	\$ 11,856,000	\$ 11,667,000	\$ 189,000	+1.6%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 384,389,000	\$ 373,423,000	\$ 10,966,000	+2.9%	\$ 391,631,000	\$ 381,503,000	\$ 10,128,000	+2.7%
<hr/>								
	BIENNIUM 2025-2027		Difference November 2010 vs. September 2010		BIENNIUM 2025-2027		Difference November 2010 vs. September 2010	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 385,667,000	\$ 376,781,000	\$ 8,886,000	+2.4%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,624,000	\$ 3,549,000	\$ 75,000	+2.1%				
Other Non-Fare Revenue (Terminal)	\$ 9,070,000	\$ 8,900,000	\$ 170,000	+1.9%				
Total	\$ 12,694,000	\$ 12,449,000	\$ 245,000	+2.0%				
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 398,361,000	\$ 389,230,000	\$ 9,131,000	+2.3%				

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

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
<b>Farebox Revenue</b>						
Total	\$ 147,009,545	\$ 147,588,000	\$ 152,472,000	\$ 157,870,000	\$ 162,759,000	\$ 166,754,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 938,200	\$ 999,700	\$ 1,029,500	\$ 1,083,700	\$ 1,139,300	\$ 1,191,100
Other Non-Fare Revenue (Terminal)	\$ 2,185,400	\$ 2,597,600	\$ 2,680,000	\$ 2,782,100	\$ 2,883,900	\$ 2,969,300
Total	\$ 3,123,600	\$ 3,597,300	\$ 3,709,500	\$ 3,865,800	\$ 4,023,200	\$ 4,160,400
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,133,145	\$ 151,185,300	\$ 156,181,500	\$ 161,735,800	\$ 166,782,200	\$ 170,914,400
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Farebox Revenue</b>						
Total	\$ 170,499,000	\$ 173,901,000	\$ 176,649,000	\$ 179,168,000	\$ 181,278,000	\$ 183,416,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,247,000	\$ 1,302,000	\$ 1,353,000	\$ 1,405,000	\$ 1,456,000	\$ 1,507,000
Other Non-Fare Revenue (Terminal)	\$ 3,108,000	\$ 3,245,000	\$ 3,374,000	\$ 3,506,000	\$ 3,634,000	\$ 3,763,000
Total	\$ 4,355,000	\$ 4,547,000	\$ 4,727,000	\$ 4,911,000	\$ 5,090,000	\$ 5,270,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 174,854,000	\$ 178,448,000	\$ 181,376,000	\$ 184,079,000	\$ 186,368,000	\$ 188,686,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Total	\$ 185,702,000	\$ 187,593,000	\$ 189,096,000	\$ 190,679,000	\$ 192,097,000	\$ 193,570,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,559,000	\$ 1,611,000	\$ 1,664,000	\$ 1,722,000	\$ 1,781,000	\$ 1,843,000
Other Non-Fare Revenue (Terminal)	\$ 3,896,000	\$ 4,028,000	\$ 4,163,000	\$ 4,307,000	\$ 4,457,000	\$ 4,613,000
Total	\$ 5,455,000	\$ 5,639,000	\$ 5,827,000	\$ 6,029,000	\$ 6,238,000	\$ 6,456,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 191,157,000	\$ 193,232,000	\$ 194,923,000	\$ 196,708,000	\$ 198,335,000	\$ 200,026,000

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

# Toll Operations and Revenue Forecast November 2010

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

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>November 2010</b> Forecast)	14,261,333	14,797,000	15,690,000	16,310,000	16,717,000	17,040,000	17,429,000	17,716,000	18,030,000
Annual Percentage Change	2.5%	3.8%	6.0%	4.0%	2.5%	1.9%	2.3%	1.6%	1.8%
Tacoma Narrows Traffic Volume ( <b>September 2010</b> Forecast)	14,261,333	14,839,000	15,690,000	16,310,000	16,717,000	17,040,000	17,429,000	17,716,000	18,030,000
Percentage Change, November 2010 vs September 2010	0.0%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>November 2010</b> Forecast)	510,969	576,000	493,000						
Annual Percentage Change	31.5%	12.7%	-14.4%						
SR 167 HOT Lanes Traffic Volume ( <b>September 2010</b> Forecast)	510,969	561,000	473,000						
Percentage Change, November 2010 vs September 2010	0.0%	2.7%	4.2%						

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>November 2010</b> Forecast)	18,325,000	18,651,000	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%	2.7%	1.2%	1.1%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>September 2010</b> Forecast)	18,325,000	18,651,000	19,159,000	19,390,000	19,602,000	19,850,000	19,988,000	20,181,000	20,374,000
Percentage Change, November 2010 vs September 2010	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>November 2010</b> Forecast)									
Annual Percentage Change									
SR 167 HOT Lanes Traffic Volume ( <b>September 2010</b> Forecast)									
Percentage Change, November 2010 vs September 2010									

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

November 2010

	BIENNIUM 2009-2011		Difference		BIENNIUM 2011-2013		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	\$91,997,538	\$92,243,838	(246,300)	-0.27%	\$100,140,000	\$100,140,000	0	0.00%
Transponder/Shield Sales	1,281,420	1,283,320	(1,900)	-0.15%	1,411,100	1,411,100	0	0.00%
Violations	1,132,438	963,538	168,900	17.53%	0	0	0	0.00%
Civil Penalties	0	151,600	(\$151,600)	-100.00%	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	94,622,196	94,853,096	(230,900)	-0.24%	103,773,700	103,773,700	0	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue	\$1,002,205	\$954,505	47,700	5.00%	\$459,000	\$414,800	44,200	10.66%
Transponder/Shield Sales	162,626	160,326	2,300	1.43%	73,700	70,700	3,000	4.24%
Fees	1,362	1,362	0	0.00%	700	700	0	0.00%
Total	1,166,193	1,116,193	50,000	4.48%	533,400	486,200	47,200	9.71%
<b>Total Toll Revenues</b>								
Toll Revenue	92,999,743	93,198,343	(198,600)	-0.21%	100,599,000	100,554,800	44,200	0.04%
Transponder/Shield Sales	1,444,046	1,443,646	400	0.03%	1,484,800	1,481,800	3,000	0.20%
Violations	1,132,438	963,538	168,900	17.53%	0	0	0	0.00%
Civil Penalties	0	151,600	(\$151,600)	-100.00%	2,008,000	2,008,000	0	0.00%
Fees	212,162	212,162	0	0.00%	215,300	215,300	0	0.00%
Total	95,788,389	95,969,289	(180,900)	-0.19%	104,307,100	104,259,900	47,200	0.05%

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

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	\$105,285,000	\$105,285,000	0	0.00%	\$109,238,000	\$109,238,000	0	0.00%
Transponder/Shield Sales	1,488,400	1,488,400	0	0.00%	1,549,700	1,549,700	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	109,977,000	109,977,000	0	0.00%	114,116,300	114,116,300	0	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
<b>Total Toll Revenues</b>								
Toll Revenue	105,285,000	105,285,000	0	0.00%	109,238,000	109,238,000	0	0.00%
Transponder/Shield Sales	1,488,400	1,488,400	0	0.00%	1,549,700	1,549,700	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	109,977,000	109,977,000	0	0.00%	114,116,300	114,116,300	0	0.00%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	November 2010	September 2010			November 2010	September 2010		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	\$112,629,000	\$112,629,000	0	0.00%	\$116,067,000	\$116,067,000	0	0.00%
Transponder/Shield Sales	1,603,000	1,603,000	0	0.00%	1,667,200	1,667,200	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	117,669,600	117,669,600	0	0.00%	121,296,800	121,296,800	0	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
<b>Total Toll Revenues</b>								
Toll Revenue	112,629,000	112,629,000	0	0.00%	116,067,000	116,067,000	0	0.00%
Transponder/Shield Sales	1,603,000	1,603,000	0	0.00%	1,667,200	1,667,200	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	117,669,600	117,669,600	0	0.00%	121,296,800	121,296,800	0	0.00%

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

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2010	September 2010	Value	Percentage	November 2010	September 2010	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	\$118,891,000	\$118,891,000	0	0.00%	\$121,302,000	\$121,302,000	0	0.00%
Transponder/Shield Sales	1,719,300	1,719,300	0	0.00%	1,756,500	1,756,500	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	124,286,900	124,286,900	0	0.00%	126,812,100	126,812,100	0	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
<b>Total Toll Revenues</b>								
Toll Revenue	118,891,000	118,891,000	0	0.00%	121,302,000	121,302,000	0	0.00%
Transponder/Shield Sales	1,719,300	1,719,300	0	0.00%	1,756,500	1,756,500	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	124,286,900	124,286,900	0	0.00%	126,812,100	126,812,100	0	0.00%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 November 2010	2025-2027 September 2010	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>				
Toll Revenue	\$123,656,000	\$123,656,000	0	0.00%
Transponder/Shield Sales	1,788,100	1,788,100	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	129,261,700	129,261,700	0	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>				
Toll Revenue				
Transponder/Shield Sales				
Fees				
Total				
<b>Total Toll Revenues</b>				
Toll Revenue	123,656,000	123,656,000	0	0.00%
Transponder/Shield Sales	1,788,100	1,788,100	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	129,261,700	129,261,700	0	0.00%

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

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue	\$45,352,938	\$46,644,600	\$49,141,000	\$50,999,000	\$52,183,000	\$53,102,000	\$54,221,000	\$55,017,000	\$55,900,000
Transponder/Shield Sales	628,920	652,500	691,900	719,200	737,100	751,300	768,500	781,200	795,000
Violations	593,538	538,900	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	\$47,943,300	\$50,675,200	\$53,098,500	\$54,506,400	\$55,470,600	\$56,639,800	\$57,476,500	\$58,400,300
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	\$450,205	\$552,000	\$459,000						
Transponder/Shield Sales	76,426	86,200	73,700						
Fees	662	700	700						
Total	\$527,293	\$638,900	\$533,400						
<b>Total Toll Revenues</b>									
Toll Revenue	\$45,803,143	\$47,196,600	\$49,600,000	\$50,999,000	\$52,183,000	\$53,102,000	\$54,221,000	\$55,017,000	\$55,900,000
Transponder/Shield Sales	705,346	738,700	765,600	719,200	737,100	751,300	768,500	781,200	795,000
Violations	593,538	538,900	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	104,162	108,000	108,000	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$47,206,189	\$48,582,200	\$51,208,600	\$53,098,500	\$54,506,400	\$55,470,600	\$56,639,800	\$57,476,500	\$58,400,300

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue	\$56,729,000	\$57,651,000	\$58,416,000	\$59,122,000	\$59,769,000	\$60,357,000	\$60,945,000	\$61,534,000	\$62,122,000
Transponder/Shield Sales	808,000	822,400	844,800	855,000	864,300	875,200	881,300	889,800	898,300
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	\$59,269,300	\$60,233,700	\$61,063,100	\$61,805,300	\$62,481,600	\$63,101,500	\$63,710,600	\$64,324,100	\$64,937,600
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder/Shield Sales									
Fees									
Total									
<b>Total Toll Revenues</b>									
Toll Revenue	\$56,729,000	\$57,651,000	\$58,416,000	\$59,122,000	\$59,769,000	\$60,357,000	\$60,945,000	\$61,534,000	\$62,122,000
Transponder/Shield Sales	808,000	822,400	844,800	855,000	864,300	875,200	881,300	889,800	898,300
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	\$59,269,300	\$60,233,700	\$61,063,100	\$61,805,300	\$62,481,600	\$63,101,500	\$63,710,600	\$64,324,100	\$64,937,600

## Federal Funds Forecast November 2010

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



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

<i><b>CURRENT LAW FORECAST</b></i>	<b>Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)</b>						<b>Continuing Resolution N4510.723</b>			
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Base Apportionment 2010**	Restoration of SAFETEA-LU rescission 2010***	Rescission N4510.729 8/13/2010 2010****	Total Apportionment 2010
Interstate Maintenance	105	88	88	98	97	99	110	0	(1)	109
National Highway System	117	98	97	113	110	75	125	27	(0)	152
Minimum Guarantee Flexible	27	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	7	2	14	13	14	14	-	-	14
Surface Transportation Program <sup>1</sup>	134	113	112	126	123	81	140	25	(13)	153
Safety Setaside <sup>2</sup>	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	15	12	12	13	12	(3)	14	11	(13)	12
Areas Over 200,000	42	35	35	40	39	27	45	13	-	58
Areas Under 200,000	21	17	16	20	19	19	23	1	-	24
Areas Under 5,000	11	11	11	11	11	11	11	0	-	12
STP Flexible	45	37	37	43	42	27	47	-	-	47
<i>Redistributed Certain Programs N4510.725</i>										
Highway Safety Improvement Program <sup>2</sup>	12	10	17	18	19	3	22	16	-	37
Railway-Highway Crossings <sup>2</sup>	3	3	4	4	4	1	4	5	-	9
Bridge	125	148	145	153	153	104	169	44	(8)	205
Border Infrastructure Program	-	7	9	10	11	11	13	2	-	15
CMAQ	29	28	28	32	32	(12)	37	29	(16)	49
Safe Routes to Schools	-	1	2	2	3	3	4	1	-	4
MPO Planning	5	6	6	6	6	6	6	-	-	6
Recreational Trails	1	1	2	2	2	2	2	-	-	2
SPR from all Programs	11	10	10	11	11	11	12	-	-	12
<b>Subtotal Apportionments</b>	<b>570</b>	<b>521</b>	<b>521</b>	<b>591</b>	<b>586</b>	<b>397</b>	<b>657</b>	<b>148</b>	<b>(38)</b>	<b>768</b>
Civil Penalty - Section 164							(11)	-	-	(11)
Section 122 LHIP Funds							12	-	-	12
Redistributed Certain Programs N4510.725							5	-	-	5
Extension of Allocated Programs Notice N4510.726							38	-	-	38
High Priority Projects	-	55	55	55	55	55	-	-	-	-
<b>Total Apportionments</b>	<b>570</b>	<b>577</b>	<b>576</b>	<b>647</b>	<b>641</b>	<b>453</b>	<b>701</b>	<b>148</b>	<b>(38)</b>	<b>812</b>

\* The 2009 rescission of \$148 million was taken from unobligated balances of highway 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 N4510.7123 dated April 20, 2010. This continuing resolution extends the surface transportation programs under the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) through December 31, 2010. This continuing resolution is based on pre rescission 2009 apportionment levels and has \$55 million of High Priority project apportionment distributed into the formula programs.

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

\*\*\*\* The 2010 rescission of \$38 million was taken from unobligated balances of highway contract authority as written in notice N4510.72.9

<sup>1</sup> Total Surface Transportation Program funds include additional funds from value pricing.

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

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

SAFETEA-LU  <i>CURRENT LAW FORECAST</i>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users											
	Chg from		Chg from		Chg from		Chg from		Chg from		Chg from	
	Actual 2004	Sep-10 2004	Actual 2005	Sep-10 2005	Actual 2006	Sep-10 2006	Actual 2007	Sep-10 2007	Actual 2008	Sep-10 2008	Actual 2009 *	Sep-10 2009 *
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 <sup>2</sup>	-	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 <sup>2</sup>	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
<b>Total Apportionments</b>	<b>570</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>641</b>	<b>0</b>	<b>453</b>	<b>0</b>

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

SAFETEA-LU  <b>CURRENT LAW FORECAST</b>	Forecast Chg from											
	Nov-10	Sep-10										
	2010 *		2011 **		2012		2013		2014		2015	
Interstate Maintenance	109	0	110	0	81	0	82	0	83	0	84	0
National Highway System	152	0	126	0	100	0	101	0	102	0	103	0
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	14	0	14	0	11	0	14	0	14	0	14	0
Surface Transportation Program	153	0	141	0	104	0	105	0	107	0	108	0
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	0	14	0	12	0	12	0	12	0	12	0
Areas Over 200,000	58	0	45	0	32	0	33	0	33	0	34	0
Areas Under 200,000	24	0	23	0	14	0	14	0	14	0	15	0
Areas Under 5,000	12	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	47	0	48	0	34	0	35	0	35	0	36	0
Redistributed Certain Programs N4510.725		0		0		0		0		0		0
Highway Safety Improvement Program	37	0	22	0	18	0	18	0	18	0	19	0
Railway-Highway Crossings	9	0	4	0	3	0	3	0	3	0	3	0
Bridge	205	0	170	0	149	0	150	0	152	0	154	0
Border Infrastructure Program	15	0	13	0	10	0	10	0	10	0	10	0
CMAQ	49	0	37	0	29	0	29	0	30	0	30	0
Safe Routes to Schools	4	0	4	0	3	0	3	0	3	0	3	0
MPO Planning	6	0	7	0	5	0	5	0	5	0	5	0
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0
SPR from all Programs	12	0	13	0	10	0	10	0	10	0	10	0
<b>Subtotal Apportionments</b>	<b>768</b>	<b>0</b>	<b>661</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>539</b>	<b>0</b>	<b>546</b>	<b>0</b>
Civil Penalty - Section 164 <sup>1</sup>	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0
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	20	0	20	0	20	0	20	0	20	0
<b>Total Apportionments</b>	<b>812</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>555</b>	<b>0</b>

\* The forecast for FFY 2010 is based on continuing resolution Notice N4510.7123 dated April 20, 2010. This continuing resolution extends the surface transportation programs under the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) through December 31, 2010. This continuing resolution is based on pre rescission 2009 apportionment levels and has High Priority project apportionment distributed into the formula programs.

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

The 2010 rescission of \$38 million was taken from unobligated balances of highway contract authority as written in notice N4510-729

\*\* The forecast for FFY 2011 is based on the President's 2011 budget proposal which is a 0.62% increase over 2010 pre rescission restoration levels

<sup>1</sup> Civil Penalty is represented below the line in the September 2010 forecast when the penalty was shown as a reduction to Interstate Maintenance in the June 2010 forecast.

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.

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

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	CURRENT LAW FORECAST															
	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10
	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021	2021	2021	2021	2021
Interstate Maintenance	86	0	87	0	88	0	89	0	90	0	91	0	91	0	91	0
National Highway System	105	0	106	0	107	0	108	0	109	0	111	0	111	0	111	0
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	14	0	15	0	15	0	15	0	15	0	15	0	15	0	15	0
Surface Transportation Program	109	0	111	0	112	0	114	0	115	0	116	0	116	0	116	0
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	0	12	0	12	0	12	0	12	0	12	0	12	0	12	0
Areas Over 200,000	34	0	35	0	35	0	36	0	36	0	37	0	37	0	37	0
Areas Under 200,000	15	0	16	0	16	0	16	0	17	0	17	0	17	0	17	0
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	36	0	37	0	37	0	38	0	38	0	39	0	39	0	39	0
Highway Safety Improvement Program	19	0	19	0	19	0	20	0	20	0	20	0	20	0	20	0
Railway-Highway Crossings	3	0	3	0	3	0	3	0	3	0	3	0	3	0	3	0
Bridge	156	0	158	0	160	0	161	0	163	0	165	0	165	0	165	0
Border Infrastructure Program	10	0	10	0	10	0	10	0	10	0	10	0	10	0	10	0
CMAQ	30	0	31	0	31	0	31	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	0	11	0	11	0	11	0	11	0	11	0	11	0	11	0
Subtotal Apportionments	553	0	560	0	566	0	573	0	579	0	585	0	585	0	585	0
Civil Penalty - Section 164	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0
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	20	0	20	0	20	0	20	0	20	0	20	0	20	0	20	0
<b>Total Apportionments</b>	<b>562</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>593</b>	<b>0</b>

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.

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

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

SAFETEA-LU  <i>CURRENT LAW FORECAST</i>	Forecast Chg from		Forecast	Chg from	Forecast	Chg from						
	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10
	2022		2023		2024		2025		2026		2027	
Interstate Maintenance	92	0	93	0	94	0	95	0	96	0	97	0
National Highway System	112	0	113	0	114	0	115	0	116	0	117	0
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	15	0	16	0	16	0	16	0	16	0	16	0
Surface Transportation Program	117	0	119	0	120	0	121	0	122	0	123	0
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	0	12	0	12	0	12	0	12	0	12	0
Areas Over 200,000	37	0	38	0	38	0	38	0	39	0	39	0
Areas Under 200,000	17	0	18	0	18	0	18	0	19	0	19	0
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	39	0	40	0	40	0	41	0	41	0	42	0
Highway Safety Improvement Program	20	0	21	0	21	0	21	0	21	0	22	0
Railway-Highway Crossings	3	0	3	0	3	0	3	0	3	0	3	0
Bridge	166	0	168	0	170	0	171	0	173	0	174	0
Border Infrastructure Program	10	0	10	0	10	0	10	0	10	0	10	0
CMAQ	32	0	33	0	33	0	33	0	34	0	34	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
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0
SPR from all Programs	11	0	11	0	12	0	12	0	12	0	12	0
<b>Subtotal Apportionments</b>	<b>591</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>613</b>	<b>0</b>	<b>619</b>	<b>0</b>
Civil Penalty - Section 164	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0
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	20	0	20	0	20	0	20	0	20	0	20	0
<b>Total Apportionments</b>	<b>599</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>622</b>	<b>0</b>	<b>628</b>	<b>0</b>

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.

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

# Washington's Apportionment of FHWA Programs

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

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users						Total
CURRENT LAW FORECAST	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Apportionment 2010 **
<b>State Programs</b>							
Interstate Maintenance	105	88	88	88	97	99	109
National Highway System <sup>1</sup>	113	95	94	95	106	109	147
Statewide Flexible <sup>2</sup>	35	27	24	27	30	35	37
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	-	-	7	-	5	10	11
Railway-Highway Crossings	3	3	4	3	4	4	9
Bridge <sup>5</sup>	79	93	91	93	96	100	156
Border Infrastructure Program <sup>6</sup>	-	7	9	7	11	13	15
Statewide Planning and Research	11	10	10	10	11	11	12
Legislative Projects	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	-	-	-	-	-	-	8
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-	3
<b>Extension of Allocated Programs Notice N4510.726</b>	-	-	-	-	-	-	23
<b>State Subtotal</b>	<b>345</b>	<b>323</b>	<b>326</b>	<b>323</b>	<b>362</b>	<b>381</b>	<b>530</b>
▲ Obligation Authority -	308	273	281	335	354	356	433
<b>Local Programs</b>							
National Highway System <sup>1</sup>	4	3	3	4	4	4	5
Statewide Flexible <sup>2</sup>	16	18	15	25	24	22	24
Surface Transportation Program <sup>3</sup>	90	76	74	81	82	84	105
Highway Safety Improvement Program <sup>4</sup>	12	10	10	10	14	10	26
Bridge <sup>5</sup>	46	55	54	57	57	53	49
Border Infrastructure Program <sup>6</sup>	-	-	-	0	-	-	-
CMAQ	29	28	28	32	32	33	49
Safe Routes to Schools	-	1	2	2	3	4	4
MPO Planning	5	6	6	6	6	6	6
Legislative Projects	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	-	-	-	-	-	-	4
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-	2
<b>Extension of Allocated Programs Notice N4510.726</b>	-	-	-	-	-	-	15
<b>Local Subtotal</b>	<b>203</b>	<b>197</b>	<b>193</b>	<b>218</b>	<b>222</b>	<b>216</b>	<b>291</b>
▲ Obligation Authority -	181	181	181	181	181	181	229
<b>Freight Projects<sup>2</sup></b>	<b>21</b>	-	-	-	-	-	-
▲ Obligation Authority -	18	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-
<b>Recreational Trails</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
▲ Obligation Authority -	1	1	2	2	2	2	2
<b>Civil Penalties - Section 164<sup>7</sup></b>	-	-	-	-	-	-	(11)
▲ Obligation Authority -	-	-	-	-	-	-	(11)
<b>High Priority Projects</b>	-	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	-
▲ Obligation Authority -	-	47	48	51	51	52	-
<b>STATEWIDE TOTAL</b>	<b>570</b>	<b>577</b>	<b>576</b>	<b>598</b>	<b>641</b>	<b>654</b>	<b>812</b>
▲ Obligation Authority -	508	503	511	568	588	590	652
<b>Statewide Flexible Summary</b>							
Equity Bonus Flexible	27	7	2	14	13	14	14
Surface Transportation Program Flexible	45	37	37	43	42	43	47
<b>Total</b>	<b>72</b>	<b>45</b>	<b>39</b>	<b>57</b>	<b>54</b>	<b>57</b>	<b>61</b>

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

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

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

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

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

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

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

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

# Washington's Apportionment of FHWA Programs

November 2010 *Current Law* Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

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

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

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

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

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

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

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

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

# Washington's Apportionment of FHWA Programs

November 2010 *Current Law* Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU														
CURRENT LAW FORECAST	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast	
	Nov-10	Sep-10	Nov-10	Sep-10										
	2010		2011		2012		2013		2014		2015			
<b>State Programs</b>														
Interstate Maintenance	109	-	110	-	81	-	82	-	83	-	84	-		
National Highway System <sup>1</sup>	147	-	122	-	96	-	97	-	99	-	100	-		
Statewide Flexible <sup>2</sup>	37	-	37	-	27	-	29	-	30	-	30	-		
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-		
Highway Safety Improvement Program <sup>4</sup>	11	-	7	-	5	-	5	-	6	-	6	-		
Railway-Highway Crossings	9	-	4	-	3	-	3	-	3	-	3	-		
Bridge <sup>5</sup>	156	-	129	-	113	-	114	-	115	-	117	-		
Border Infrastructure Program <sup>6</sup>	15	-	13	-	10	-	10	-	10	-	10	-		
Statewide Planning and Research	12	-	13	-	10	-	10	-	10	-	10	-		
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Section 122 LHIP Funds</b>	8	-	-	-	-	-	-	-	-	-	-	-		
<b>Redistributed Certain Programs N4510.725</b>	3	-	-	-	-	-	-	-	-	-	-	-		
<b>Extension of Allocated Programs Notice N4510.726</b>	23	-	-	-	-	-	-	-	-	-	-	-		
<b>State Subtotal</b>	<b>530</b>	<b>-</b>	<b>434</b>	<b>-</b>	<b>346</b>	<b>-</b>	<b>351</b>	<b>-</b>	<b>356</b>	<b>-</b>	<b>360</b>	<b>-</b>		
▲ Obligation Authority -	433	-	391	-	312	-	316	-	320	-	324	-		
<b>Local Programs</b>														
National Highway System <sup>1</sup>	5	-	4	-	3	-	3	-	4	-	4	-		
Statewide Flexible <sup>2</sup>	24	-	25	-	18	-	19	-	20	-	20	-		
Surface Transportation Program <sup>3</sup>	105	-	94	-	70	-	70	-	71	-	72	-		
Highway Safety Improvement Program <sup>4</sup>	26	-	15	-	13	-	13	-	13	-	13	-		
Bridge <sup>5</sup>	49	-	41	-	36	-	36	-	36	-	37	-		
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-		
CMAQ	49	-	37	-	29	-	29	-	30	-	30	-		
Safe Routes to Schools	4	-	4	-	3	-	3	-	3	-	3	-		
MPO Planning	6	-	7	-	5	-	5	-	5	-	5	-		
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Section 122 LHIP Funds</b>	4	-	-	-	-	-	-	-	-	-	-	-		
<b>Redistributed Certain Programs N4510.725</b>	2	-	-	-	-	-	-	-	-	-	-	-		
<b>Extension of Allocated Programs Notice N4510.726</b>	15	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Subtotal</b>	<b>291</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>177</b>	<b>-</b>	<b>179</b>	<b>-</b>	<b>182</b>	<b>-</b>	<b>184</b>	<b>-</b>		
▲ Obligation Authority -	229	-	203	-	159	-	161	-	164	-	166	-		
<b>Freight Projects<sup>2</sup></b>														
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Legislative Projects<sup>2</sup></b>														
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Highway Safety Improvement Projects<sup>4</sup></b>														
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Recreational Trails</b>														
▲ Obligation Authority -	2	-	2	-	2	-	2	-	2	-	2	-		
<b>Civil Penalties - Section 164<sup>7</sup></b>														
▲ Obligation Authority -	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-		
<b>High Priority Projects</b>														
▲ Obligation Authority -	-	-	20	-	20	-	20	-	20	-	20	-		
<b>STATEWIDE TOTAL</b>														
▲ Obligation Authority -	652	-	604	-	481	-	487	-	494	-	500	-		
<b>Statewide Flexible Summary</b>														
Equity Bonus Flexible	14	-	14	-	11	-	14	-	14	-	14	-		
Surface Transportation Program Flexible	47	-	48	-	34	-	35	-	35	-	36	-		
Total	61	-	61	-	45	-	49	-	49	-	50	-		

\*\* The forecast for FFY 2010 is based on continuing resolution Notice N4510.7123 dated April 20, 2010. This continuing resolution extends the surface transportation programs under the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) through December 31, 2010. This continuing resolution is based on pre rescission 2009 apportionment levels and has High Priority project apportionment distributed into the formula programs.

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

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

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

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

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

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

<sup>7</sup> Civil Penalties - Section 164 is shown outside of the WSDOT / Local distribution because the split is still under negotiation

# Washington's Apportionment of FHWA Programs

## November 2010 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Nov-10	Sep-10										
	2016		2017		2018		2019		2020		2021	
<b>State Programs</b>												
Interstate Maintenance	86	-	87	-	88	-	89	-	90	-	91	-
National Highway System <sup>1</sup>	101	-	102	-	103	-	105	-	106	-	107	-
Statewide Flexible <sup>2</sup>	31	-	31	-	31	-	32	-	32	-	33	-
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	6	-	6	-	6	-	6	-	6	-	6	-
Railway-Highway Crossings	3	-	3	-	3	-	3	-	3	-	3	-
Bridge <sup>5</sup>	118	-	120	-	121	-	123	-	124	-	125	-
Border Infrastructure Program <sup>6</sup>	10	-	10	-	10	-	10	-	10	-	10	-
Statewide Planning and Research	11	-	11	-	11	-	11	-	11	-	11	-
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>State Subtotal</b>	<b>365</b>	<b>-</b>	<b>369</b>	<b>-</b>	<b>374</b>	<b>-</b>	<b>378</b>	<b>-</b>	<b>382</b>	<b>-</b>	<b>386</b>	<b>-</b>
▲ Obligation Authority -	329	-	333	-	336	-	340	-	344	-	347	-
<b>Local Programs</b>												
National Highway System <sup>1</sup>	4	-	4	-	4	-	4	-	4	-	4	-
Statewide Flexible <sup>2</sup>	20	-	21	-	21	-	21	-	21	-	22	-
Surface Transportation Program <sup>3</sup>	73	-	74	-	75	-	76	-	77	-	77	-
Highway Safety Improvement Program <sup>4</sup>	13	-	13	-	14	-	14	-	14	-	14	-
Bridge <sup>5</sup>	37	-	38	-	38	-	39	-	39	-	40	-
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	30	-	31	-	31	-	31	-	32	-	32	-
Safe Routes to Schools	3	-	3	-	3	-	3	-	3	-	3	-
MPO Planning	6	-	6	-	6	-	6	-	6	-	6	-
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>Local Subtotal</b>	<b>186</b>	<b>-</b>	<b>189</b>	<b>-</b>	<b>191</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>195</b>	<b>-</b>	<b>197</b>	<b>-</b>
▲ Obligation Authority -	168	-	170	-	172	-	174	-	176	-	178	-
<b>Freight Projects<sup>2</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>												
▲ Obligation Authority -	2	-	2	-	2	-	2	-	2	-	2	-
<b>Civil Penalties - Section 164<sup>7</sup></b>												
▲ Obligation Authority -	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-
<b>High Priority Projects</b>												
▲ Obligation Authority -	20	-	20	-	20	-	20	-	20	-	20	-
<b>STATEWIDE TOTAL</b>												
▲ Obligation Authority -	562	-	568	-	575	-	581	-	587	-	593	-
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	14	-	15	-	15	-	15	-	15	-	15	-
Surface Transportation Program Flexible	36	-	37	-	37	-	38	-	38	-	39	-
Total	51	-	52	-	52	-	53	-	54	-	54	-

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

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

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

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

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

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

<sup>7</sup> Civil Penalties - Section 164 is shown outside of the WSDOT / Local distribution because the split is still under negotiation

# Washington's Apportionment of FHWA Programs

## November 2010 *Current Law* Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU  <i>CURRENT LAW FORECAST</i>	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		
	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10	Nov-10	Sep-10											
	2022		2023		2024		2025		2026		2027										
<b>State Programs</b>																					
Interstate Maintenance	92	-	93	-	94	-	95	-	96	-	97	-									
National Highway System <sup>1</sup>	108	-	109	-	110	-	111	-	112	-	113	-									
Statewide Flexible <sup>2</sup>	33	-	33	-	34	-	34	-	34	-	35	-									
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-									
Highway Safety Improvement Program <sup>4</sup>	6	-	6	-	6	-	6	-	6	-	6	-									
Railway-Highway Crossings	3	-	3	-	3	-	3	-	3	-	3	-									
Bridge <sup>5</sup>	126	-	128	-	129	-	130	-	131	-	133	-									
Border Infrastructure Program <sup>6</sup>	10	-	10	-	10	-	10	-	10	-	10	-									
Statewide Planning and Research Legislative Projects	11	-	11	-	12	-	12	-	12	-	12	-									
<b>Section 122 LHIP Funds</b>																					
<i>Redistributed Certain Programs N4510.725</i>																					
<i>Extension of Allocated Programs Notice N4510.726</i>																					
<b>State Subtotal</b>	<b>390</b>	<b>-</b>	<b>393</b>	<b>-</b>	<b>397</b>	<b>-</b>	<b>401</b>	<b>-</b>	<b>405</b>	<b>-</b>	<b>409</b>	<b>-</b>									
A Obligation Authority -	351	-	354	-	357	-	361	-	364	-	368	-									
<b>Local Programs</b>																					
National Highway System <sup>1</sup>	4	-	4	-	4	-	4	-	4	-	4	-									
Statewide Flexible <sup>2</sup>	22	-	22	-	22	-	23	-	23	-	23	-									
Surface Transportation Program <sup>3</sup>	78	-	79	-	80	-	80	-	81	-	82	-									
Highway Safety Improvement Program <sup>4</sup>	14	-	14	-	15	-	15	-	15	-	15	-									
Bridge <sup>5</sup>	40	-	40	-	41	-	41	-	41	-	42	-									
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-									
CMAQ	32	-	33	-	33	-	33	-	34	-	34	-									
Safe Routes to Schools	3	-	3	-	3	-	3	-	3	-	3	-									
MPO Planning	6	-	6	-	6	-	6	-	6	-	6	-									
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-									
<b>Section 122 LHIP Funds</b>																					
<i>Redistributed Certain Programs N4510.725</i>																					
<i>Extension of Allocated Programs Notice N4510.726</i>																					
<b>Local Subtotal</b>	<b>199</b>	<b>-</b>	<b>201</b>	<b>-</b>	<b>203</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>207</b>	<b>-</b>	<b>209</b>	<b>-</b>									
A Obligation Authority -	179	-	181	-	183	-	185	-	186	-	188	-									
<b>Freight Projects<sup>2</sup></b>																					
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-									
<b>Legislative Projects<sup>2</sup></b>																					
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-									
<b>Highway Safety Improvement Projects<sup>4</sup></b>																					
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-									
<b>Recreational Trails</b>	<b>2</b>	<b>-</b>																			
A Obligation Authority -	2	-	2	-	2	-	2	-	2	-	2	-									
<b>Civil Penalties - Section 164<sup>7</sup></b>	<b>(11)</b>	<b>-</b>																			
A Obligation Authority -	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-									
<b>High Priority Projects</b>	<b>20</b>	<b>-</b>																			
A Obligation Authority -	20	-	20	-	20	-	20	-	20	-	20	-									
<b>STATEWIDE TOTAL</b>	<b>599</b>	<b>-</b>	<b>605</b>	<b>-</b>	<b>610</b>	<b>-</b>	<b>616</b>	<b>-</b>	<b>622</b>	<b>-</b>	<b>628</b>	<b>-</b>									
A Obligation Authority -	540	-	545	-	550	-	555	-	561	-	566	-									
<b>Statewide Flexible Summary</b>																					
Equity Bonus Flexible	15	-	16	-	16	-	16	-	16	-	16	-									
Surface Transportation Program Flexible	39	-	40	-	40	-	41	-	41	-	42	-									
<b>Total</b>	<b>55</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>56</b>	<b>-</b>	<b>57</b>	<b>-</b>	<b>57</b>	<b>-</b>	<b>58</b>	<b>-</b>									

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

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

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

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

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

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

<sup>7</sup> Highway Safety Improvement Program split: 30% WSDOT, 70% Local.