

Transportation Revenue  
Forecast Council  
September 2012 Transportation  
Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
September 2012

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**Motor Vehicle Fuel Tax Revenue Forecast  
September 2012**

**Contact: Lizbeth Martin-Mahar, Ph. D., Washington State Department of Transportation, 360-705-7942,  
[martinli@wsdot.wa.gov](mailto:martinli@wsdot.wa.gov)**

Transportation Revenue Forecast Council

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
<b>Million Gallons</b>									
Gasoline ( <b>September 2012</b> Forecast)	2,678	2,687	2,663	2,663	2,673	2,683	2,672	2,651	2,643
Annual Percent Change	-0.4%	0.3%	-0.9%	0.0%	0.4%	0.4%	-0.4%	-0.8%	-0.3%
Gasoline ( <b>June 2012</b> Forecast)	2,678	2,687	2,663	2,668	2,682	2,681	2,675	2,654	2,647
Percent Change, Sept vs. June 2012	0.0%	0.0%	0.0%	-0.2%	-0.3%	0.1%	-0.1%	-0.1%	-0.2%
Diesel ( <b>September 2012</b> Forecast)	619	663	647	653	681	707	725	744	760
Annual Percent Change	-4.8%	7.2%	-2.5%	1.0%	4.3%	3.8%	2.7%	2.6%	2.2%
Diesel ( <b>June 2012</b> Forecast)	619	663	647	669	696	719	738	757	774
Percent Change, Sept vs. June 2012	-0.1%	0.0%	-0.1%	-2.4%	-2.1%	-1.7%	-1.7%	-1.7%	-1.8%
Total Motor Fuel ( <b>September 2012</b> Forecast)	3,296	3,350	3,309	3,316	3,354	3,390	3,398	3,395	3,403
Annual Percent Change	-1.2%	1.6%	-1.2%	0.2%	1.2%	1.0%	0.2%	-0.1%	0.2%
Total Motor Fuel ( <b>June 2012</b> Forecast)	3,297	3,350	3,310	3,337	3,378	3,400	3,413	3,411	3,421
Percent Change, Sept vs. June 2012	0.0%	0.0%	0.0%	-0.6%	-0.7%	-0.3%	-0.5%	-0.5%	-0.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>September 2012</b> Forecast)	2,637	2,623	2,610	2,593	2,580	2,564	2,556	2,541	2,525
Annual Percent Change	-0.2%	-0.5%	-0.5%	-0.7%	-0.5%	-0.6%	-0.3%	-0.6%	-0.6%
Gasoline ( <b>June 2012</b> Forecast)	2,639	2,627	2,610	2,591	2,579	2,564	2,550	2,534	2,516
Percent Change, Sept vs. June 2012	-0.1%	-0.1%	0.0%	0.1%	0.0%	0.0%	0.2%	0.3%	0.4%
Diesel ( <b>September 2012</b> Forecast)	774	787	800	812	826	841	858	876	895
Annual Percent Change	1.8%	1.7%	1.7%	1.6%	1.7%	1.9%	2.0%	2.1%	2.2%
Diesel ( <b>June 2012</b> Forecast)	787	801	814	827	841	856	874	892	911
Percent Change, Sept vs. June 2012	-1.7%	-1.8%	-1.7%	-1.8%	-1.8%	-1.7%	-1.8%	-1.8%	-1.8%
Total Motor Fuel ( <b>September 2012</b> Forecast)	3,411	3,410	3,410	3,405	3,405	3,405	3,414	3,417	3,420
Annual Percent Change	0.2%	0.0%	0.0%	-0.1%	0.0%	0.0%	0.3%	0.1%	0.1%
Total Motor Fuel ( <b>June 2012</b> Forecast)	3,426	3,428	3,424	3,418	3,420	3,420	3,424	3,426	3,427
Percent Change, Sept vs. June 2012	-0.4%	-0.5%	-0.4%	-0.4%	-0.4%	-0.4%	-0.3%	-0.3%	-0.2%



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

Based on Month of Collection

September 2012

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

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium September 2012	Biennium June 2012	Value	Percent	Biennium September 2012	Biennium June 2012	Value	Percent
<b>Gross Fuel Tax</b>	\$2,554,199,100	\$2,564,160,900	(\$9,961,800)	-0.39%	\$2,557,784,900	\$2,566,512,300	(\$8,727,400)	-0.34%
<b>Gross Gasoline Tax</b>	1,938,740,300	1,937,848,200	892,100	0.05%	1,919,138,200	1,916,592,600	2,545,600	0.13%
<b>Gross Special Fuel Tax</b>	615,458,700	626,312,600	(10,853,900)	-1.73%	638,646,800	649,919,700	(11,272,900)	-1.73%
<b>Less: Refunds and Transfers</b>	160,008,700	164,560,800	(4,552,100)	-2.77%	164,839,300	169,556,900	(4,717,600)	-2.78%
<b>Less: Distributions for Local Uses</b>	260,144,600	260,770,500	(625,900)	-0.24%	259,887,200	260,390,100	(502,900)	-0.19%
<b>Less: Distributions for State Uses</b>	126,485,300	126,789,600	(304,300)	-0.24%	126,437,000	126,681,700	(244,700)	-0.19%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	475,846,900	476,996,700	(1,149,800)	-0.24%	475,297,200	476,221,100	(923,900)	-0.19%
<b>Net to Nickel Account</b>	316,734,000	317,496,100	(762,100)	-0.24%	316,420,600	317,033,000	(612,400)	-0.19%
<b>Net to Transportation Partnership Account</b>	538,448,000	539,743,600	(1,295,600)	-0.24%	537,915,100	538,956,300	(1,041,200)	-0.19%
<b>Net to Motor Vehicle Fund</b>	\$676,531,600	\$677,803,600	(\$1,272,000)	-0.19%	\$676,988,900	\$677,673,100	(\$684,200)	-0.10%

	2025-2027	2025-2027	Difference	
	Biennium September 2012	Biennium June 2012	Value	Percent
<b>Gross Fuel Tax</b>	\$2,564,140,700	\$2,569,860,700	(\$5,720,000)	-0.22%
<b>Gross Gasoline Tax</b>	1,898,508,300	1,892,467,900	6,040,400	0.32%
<b>Gross Special Fuel Tax</b>	665,632,500	677,392,800	(11,760,300)	-1.74%
<b>Less: Refunds and Transfers</b>	170,038,500	174,764,000	(4,725,500)	-2.70%
<b>Less: Distributions for Local Uses</b>	259,951,600	260,110,500	(158,900)	-0.06%
<b>Less: Distributions for State Uses</b>	126,537,300	126,614,700	(77,400)	-0.06%
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	475,346,600	475,638,300	(291,700)	-0.06%
<b>Net to Nickel Account</b>	316,499,000	316,692,400	(193,400)	-0.06%
<b>Net to Transportation Partnership Account</b>	538,048,600	538,377,400	(328,800)	-0.06%
<b>Net to Motor Vehicle Fund</b>	\$677,719,100	\$677,663,400	\$55,700	0.01%

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

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

<b>COLLECTIONS</b>			<b>Current Biennium</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	\$1,255,352,300	\$1,241,669,500	\$1,245,452,400	\$1,259,050,800	\$1,271,398,000
<b>Gross Gasoline Tax</b>	1,001,437,100	1,005,496,900	1,000,283,900	998,980,200	1,002,836,400	1,005,771,400
<b>Gross Special Fuel Tax</b>	232,393,200	249,855,400	241,385,600	246,472,200	256,214,400	265,626,600
<b>Less: Refunds and Transfers</b>	56,915,200	62,294,900	81,118,500	65,209,700	68,512,300	70,925,100
<b>Less: Distributions for Local Uses</b>	128,182,400	129,957,600	126,174,600	128,188,700	129,383,800	130,551,100
<b>Less: Distributions for State Uses</b>	62,077,300	62,954,200	61,143,700	62,136,800	62,734,600	63,320,800
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	234,698,400	237,945,600	230,967,800	234,653,600	236,832,100	238,957,700
<b>Net to Nickel Account</b>	156,066,000	158,227,400	153,621,400	156,073,700	157,528,800	158,950,000
<b>Net to Transportation Partnership Account</b>	265,312,300	268,986,700	261,156,500	265,325,300	267,799,000	270,215,100
<b>Net to Motor Vehicle Fund</b>	\$330,578,700	\$334,985,800	\$327,486,900	\$333,864,600	\$336,260,200	\$338,478,200
	<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>	\$1,274,016,600	\$1,273,361,400	\$1,276,464,500	\$1,279,074,700	\$1,278,761,700	\$1,278,555,500
<b>Gross Gasoline Tax</b>	1,001,346,600	993,797,000	990,930,400	988,424,100	983,234,300	978,161,100
<b>Gross Special Fuel Tax</b>	272,670,000	279,564,400	285,534,100	290,650,600	295,527,400	300,394,500
<b>Less: Refunds and Transfers</b>	72,221,300	73,460,200	74,742,000	75,976,700	77,140,000	78,303,500
<b>Less: Distributions for Local Uses</b>	130,715,300	130,450,000	130,633,100	130,796,300	130,614,600	130,461,000
<b>Less: Distributions for State Uses</b>	63,421,600	63,314,200	63,424,100	63,524,500	63,457,200	63,402,500
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	239,238,100	238,729,400	239,044,700	239,323,600	238,968,800	238,666,600
<b>Net to Nickel Account</b>	159,149,800	158,826,900	159,049,800	159,248,500	159,027,300	158,840,200
<b>Net to Transportation Partnership Account</b>	270,554,800	270,005,800	270,384,700	270,722,600	270,346,600	270,028,600
<b>Net to Motor Vehicle Fund</b>	\$338,715,600	\$338,575,000	\$339,186,000	\$339,482,300	\$339,207,200	\$338,853,100
	<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>	\$1,277,087,700	\$1,277,111,400	\$1,277,275,000	\$1,280,509,900	\$1,281,472,400	\$1,282,668,300
<b>Gross Gasoline Tax</b>	971,906,100	966,834,200	961,137,700	958,000,500	952,215,700	946,292,600
<b>Gross Special Fuel Tax</b>	305,181,600	310,277,100	316,137,300	322,509,500	329,256,700	336,375,800
<b>Less: Refunds and Transfers</b>	79,427,600	80,581,100	81,771,000	83,068,300	84,354,600	85,683,900
<b>Less: Distributions for Local Uses</b>	130,142,800	130,001,800	129,835,600	130,051,600	129,993,200	129,958,400
<b>Less: Distributions for State Uses</b>	63,267,200	63,218,100	63,156,500	63,280,500	63,269,300	63,268,000
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	238,062,800	237,784,100	237,459,700	237,837,500	237,713,100	237,633,500
<b>Net to Nickel Account</b>	158,452,900	158,281,100	158,078,800	158,341,800	158,270,700	158,228,300
<b>Net to Transportation Partnership Account</b>	269,370,000	269,078,000	268,734,000	269,181,100	269,060,400	268,988,200
<b>Net to Motor Vehicle Fund</b>	\$338,364,500	\$338,167,100	\$338,239,600	\$338,749,300	\$338,811,100	\$338,908,000

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
September 2012

	BIENNIUM 2009 - 2011		Difference		Current Biennium				BIENNIUM 2013 - 2015		Difference	
	September 2012	June 2012	Value	Percent	BIENNIUM 2011 - 2013 September 2012	BIENNIUM 2011 - 2013 June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,000	\$2,492,266,000	\$0	0.00%	\$2,484,457,900	\$2,492,370,400	(\$7,912,500)	-0.32%	\$2,529,037,500	\$2,541,787,500	(\$12,750,000)	-0.50%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,100	119,210,100	0	0.00%	146,328,200	148,073,200	(1,745,000)	-1.18%	139,437,400	142,614,500	(3,177,100)	-2.23%
<b>GROSS GASOLINE TAX</b>	2,011,728,000	2,011,728,000	0	0.00%	1,997,075,200	1,998,987,700	(1,912,500)	-0.10%	2,008,650,000	2,011,162,500	(2,512,500)	-0.12%
Less: Non-Highway Refunds	7,424,500	7,424,500	0	0.00%	11,459,200	11,203,100	256,100	2.29%	10,043,200	10,055,900	(12,700)	-0.13%
Less: Tribal Reservation Refunds	40,880,000	40,880,000	0	0.00%	53,333,300	53,113,500	219,800	0.41%	60,280,500	61,319,900	(1,039,400)	-1.70%
Less: Aeronautics Transfer #039	564,400	564,400	0	0.00%	561,200	561,700	(500)	-0.09%	562,400	563,100	(700)	-0.12%
Less: General Fund Transfer #001	1,105,500	1,105,500	0	0.00%	1,362,200	1,339,100	23,100	1.73%	1,414,600	1,385,900	28,700	2.07%
Less: Marine Transfer #048 and #267	11,742,300	11,742,300	0	0.00%	11,951,000	12,019,500	(68,500)	-0.57%	12,319,700	12,335,200	(15,500)	-0.13%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,200	11,467,200	0	0.00%	11,783,700	11,798,500	(14,800)	-0.13%	11,863,900	11,873,000	(9,100)	-0.08%
Less: Snowmobile #01M	1,760,400	1,760,400	0	0.00%	1,755,800	1,752,000	3,800	0.22%	1,827,000	1,819,800	7,200	0.40%
<b>NET GASOLINE TAX</b>	1,936,783,800	1,936,783,800	0	0.00%	1,904,868,700	1,907,200,200	(2,331,500)	-0.12%	1,910,338,800	1,911,809,800	(1,471,000)	-0.08%
<b>GROSS SPECIAL FUEL TAX</b>	480,538,000	480,538,000	0	0.00%	487,382,800	493,382,800	(6,000,000)	-1.22%	520,387,500	530,625,000	(10,237,500)	-1.93%
Less: Non-Highway Refunds	40,315,900	40,315,900	0	0.00%	48,186,100	49,930,300	(1,744,200)	-3.49%	33,825,200	34,490,600	(665,400)	-1.93%
Less: Tribal Reservation Refunds	3,950,000	3,950,000	0	0.00%	5,935,500	6,355,400	(419,900)	-6.61%	7,301,000	8,771,200	(1,470,200)	-16.76%
<b>NET SPECIAL FUEL TAX</b>	436,272,100	436,272,100	0	0.00%	433,261,100	437,097,100	(3,836,000)	-0.88%	479,261,300	487,363,200	(8,101,900)	-1.66%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,900	2,373,055,900	0	0.00%	2,338,129,800	2,344,297,200	(6,167,400)	-0.26%	2,389,600,100	2,399,173,000	(9,572,900)	-0.40%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,600	15,855,600	0	0.00%	15,416,700	15,326,600	90,100	0.59%	16,009,600	15,863,200	146,400	0.92%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	15,855,600	15,855,600	0	0.00%	15,416,700	15,326,600	90,100	0.59%	16,009,600	15,863,200	146,400	0.92%
<b>NET FOR DISTRIBUTION</b>	2,357,200,400	2,357,200,400	0	0.00%	2,322,713,100	2,328,970,600	(6,257,500)	-0.27%	2,373,590,500	2,383,309,800	(9,719,300)	-0.41%
1¢ Net for Distribution	62,858,700	62,858,700	0	0.00%	61,939,000	62,105,800	(166,800)	-0.27%	63,295,800	63,555,000	(259,200)	-0.41%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,600	1,445,749,600	0	0.00%	1,424,597,400	1,428,435,300	(3,837,900)	-0.27%	1,455,802,200	1,461,763,300	(5,961,100)	-0.41%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,400	314,293,400	0	0.00%	309,695,100	310,529,400	(834,300)	-0.27%	316,478,800	317,774,600	(1,295,800)	-0.41%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,000	188,576,000	0	0.00%	185,817,100	186,317,600	(500,500)	-0.27%	189,887,300	190,664,800	(777,500)	-0.41%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,000	188,576,000	0	0.00%	185,817,100	186,317,600	(500,500)	-0.27%	189,887,300	190,664,800	(777,500)	-0.41%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,400	125,717,400	0	0.00%	123,878,100	124,211,800	(333,700)	-0.27%	126,591,500	127,109,800	(518,300)	-0.41%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,000	94,288,000	0	0.00%	92,908,500	93,158,800	(250,300)	-0.27%	94,943,600	95,332,300	(388,700)	-0.41%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	597,157,400	597,157,400	0	0.00%	588,420,600	590,005,900	(1,585,300)	-0.27%	601,309,600	603,771,800	(2,462,200)	-0.41%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,800	641,724,800	0	0.00%	632,336,000	634,039,500	(1,703,500)	-0.27%	646,186,900	648,832,800	(2,645,900)	-0.41%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,400	47,144,400	0	0.00%	46,454,700	46,579,800	(125,100)	-0.27%	47,472,200	47,666,600	(194,400)	-0.41%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	314,293,400	314,293,400	0	0.00%	309,695,100	310,529,400	(834,300)	-0.27%	316,478,800	317,774,600	(1,295,800)	-0.41%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,000	534,299,000	0	0.00%	526,481,800	527,900,300	(1,418,500)	-0.27%	538,014,100	540,217,100	(2,203,000)	-0.41%
<b>TOTAL TO STATE</b>	1,537,461,700	1,537,461,700	0	0.00%	1,514,967,600	1,519,049,100	(4,081,500)	-0.27%	1,548,152,000	1,554,491,300	(6,339,300)	-0.41%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,500	7,432,500	0	0.00%	7,323,700	7,343,400	(19,700)	-0.27%	7,484,200	7,514,800	(30,600)	-0.41%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,100	1,635,100	0	0.00%	1,611,200	1,615,500	(4,300)	-0.27%	1,646,600	1,653,300	(6,700)	-0.41%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,548,529,300	1,548,529,300	0	0.00%	1,525,902,600	1,530,008,000	(4,105,400)	-0.27%	1,559,282,600	1,565,659,300	(6,376,700)	-0.41%

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

	BIENNIUM 2009 - 2011		Difference		Current Biennium				BIENNIUM 2013 - 2015		Difference	
	September 2012	June 2012	Value	Percent	BIENNIUM 2011 - 2013 September 2012	BIENNIUM 2011 - 2013 June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,300	\$33,661,300	0	0.00%	\$33,168,900	\$33,258,200	(89,300)	-0.27%	\$33,895,400	\$34,034,200	(138,800)	-0.41%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,923,800	9,923,800	0	0.00%	9,856,900	9,883,500	(26,600)	-0.27%	10,147,400	10,188,900	(41,500)	-0.41%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,585,200</b>	<b>43,585,200</b>	<b>0</b>	<b>0.00%</b>	<b>43,025,800</b>	<b>43,141,700</b>	<b>(115,900)</b>	<b>-0.27%</b>	<b>44,042,800</b>	<b>44,223,200</b>	<b>(180,400)</b>	<b>-0.41%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,900	34,301,900	0	0.00%	33,800,000	33,891,000	(91,000)	-0.27%	34,540,300	34,681,800	(141,500)	-0.41%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,887,000</b>	<b>77,887,000</b>	<b>0</b>	<b>0.00%</b>	<b>76,825,800</b>	<b>77,032,800</b>	<b>(207,000)</b>	<b>-0.27%</b>	<b>78,583,200</b>	<b>78,904,900</b>	<b>(321,700)</b>	<b>-0.41%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,300	109,294,300	0	0.00%	107,695,300	107,985,400	(290,100)	-0.27%	110,054,300	110,504,900	(450,600)	-0.41%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,400	82,030,400	0	0.00%	80,830,200	81,048,000	(217,800)	-0.27%	82,600,700	82,938,900	(338,200)	-0.41%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,600	1,860,600	0	0.00%	1,833,500	1,838,400	(4,900)	-0.27%	1,873,600	1,881,300	(7,700)	-0.41%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>193,185,400</b>	<b>193,185,400</b>	<b>0</b>	<b>0.00%</b>	<b>190,358,900</b>	<b>190,871,800</b>	<b>(512,900)</b>	<b>-0.27%</b>	<b>194,528,600</b>	<b>195,325,200</b>	<b>(796,600)</b>	<b>-0.41%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,800	154,638,800	0	0.00%	152,376,400	152,786,900	(410,500)	-0.27%	155,714,100	156,351,700	(637,600)	-0.41%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,200	31,429,200	0	0.00%	30,969,400	31,052,800	(83,400)	-0.27%	31,647,700	31,777,300	(129,600)	-0.41%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,000)	(2,791,000)	0	0.00%	(2,750,200)	(2,757,600)	7,400	-0.27%	(2,810,400)	(2,821,900)	11,500	-0.41%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,000)	(614,000)	0	0.00%	(605,000)	(606,700)	1,700	-0.28%	(618,300)	(620,800)	2,500	-0.40%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,600)	(1,860,600)	0	0.00%	(1,833,500)	(1,838,400)	4,900	-0.27%	(1,873,600)	(1,881,300)	7,700	-0.41%
<b>NET TO CITIES</b>	<b>180,802,400</b>	<b>180,802,400</b>	<b>0</b>	<b>0.00%</b>	<b>178,157,100</b>	<b>178,637,000</b>	<b>(479,900)</b>	<b>-0.27%</b>	<b>182,059,400</b>	<b>182,804,900</b>	<b>(745,500)</b>	<b>-0.41%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,800	277,998,800	0	0.00%	273,931,600	274,669,600	(738,000)	-0.27%	279,931,900	281,078,000	(1,146,100)	-0.41%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,200	31,429,200	0	0.00%	30,969,400	31,052,800	(83,400)	-0.27%	31,647,700	31,777,300	(129,600)	-0.41%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,500)	(4,641,500)	0	0.00%	(4,573,600)	(4,585,900)	12,300	-0.27%	(4,673,700)	(4,692,800)	19,100	-0.41%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,100)	(1,021,100)	0	0.00%	(1,006,200)	(1,008,800)	2,600	-0.26%	(1,028,200)	(1,032,400)	4,200	-0.41%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>301,765,500</b>	<b>301,765,500</b>	<b>0</b>	<b>0.00%</b>	<b>297,321,300</b>	<b>298,127,700</b>	<b>(806,400)</b>	<b>-0.27%</b>	<b>303,877,600</b>	<b>305,130,200</b>	<b>(1,252,600)</b>	<b>-0.41%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,923,800)	(9,923,800)	0	0.00%	(9,856,900)	(9,883,500)	26,600	-0.27%	(10,147,400)	(10,188,900)	41,500	-0.41%
<b>TOTAL NET TO COUNTIES</b>	<b>291,841,800</b>	<b>291,841,800</b>	<b>0</b>	<b>0.00%</b>	<b>287,464,400</b>	<b>288,244,200</b>	<b>(779,800)</b>	<b>-0.27%</b>	<b>293,730,300</b>	<b>294,941,300</b>	<b>(1,211,000)</b>	<b>-0.41%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,200)	(4,150,200)	0	0.00%	(4,357,600)	(4,369,700)	12,100	-0.28%	(4,587,400)	(4,606,200)	18,800	-0.41%
To Island County RCW 46.080.68(2) Capron Act	(8,192,100)	(8,192,100)	0	0.00%	(7,900,100)	(7,921,400)	21,300	-0.27%	(8,094,000)	(8,127,100)	33,100	-0.41%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>278,499,400</b>	<b>278,499,400</b>	<b>0</b>	<b>0.00%</b>	<b>274,206,600</b>	<b>274,953,100</b>	<b>(746,500)</b>	<b>-0.27%</b>	<b>280,048,900</b>	<b>281,208,000</b>	<b>(1,159,100)</b>	<b>-0.41%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,100	28,286,100	0	0.00%	27,872,300	27,947,300	(75,000)	-0.27%	28,482,700	28,599,400	(116,700)	-0.41%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,600	36,668,600	0	0.00%	36,132,100	36,229,400	(97,300)	-0.27%	36,923,500	37,074,700	(151,200)	-0.41%
<b>NET FOR DISTRIBUTION</b>	<b>2,357,200,400</b>	<b>2,357,200,400</b>	<b>0</b>	<b>0.00%</b>	<b>2,322,713,100</b>	<b>2,328,970,600</b>	<b>(6,257,500)</b>	<b>-0.27%</b>	<b>2,373,590,500</b>	<b>2,383,309,800</b>	<b>(9,719,300)</b>	<b>-0.41%</b>

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,547,187,500	\$2,559,150,000	(\$11,962,500)	-0.47%	\$2,555,312,300	\$2,567,612,300	(\$12,300,000)	-0.48%	\$2,557,457,200	\$2,569,344,700	(\$11,887,500)	-0.46%
<b>TOTAL REFUNDS AND TRANSFERS</b>	145,681,500	149,011,400	(3,329,900)	-2.23%	150,718,700	154,767,300	(4,048,600)	-2.62%	155,443,500	159,815,300	(4,371,800)	-2.74%
<b>GROSS GASOLINE TAX</b>	1,996,087,500	1,998,337,500	(2,250,000)	-0.11%	1,980,000,000	1,982,137,500	(2,137,500)	-0.11%	1,962,375,000	1,963,762,500	(1,387,500)	-0.07%
Less: Non-Highway Refunds	9,980,500	9,991,700	(11,200)	-0.11%	9,900,000	9,910,700	(10,700)	-0.11%	9,811,900	9,818,900	(7,000)	-0.07%
Less: Tribal Reservation Refunds	63,697,700	64,625,900	(928,200)	-1.44%	66,487,800	67,302,600	(814,800)	-1.21%	69,400,200	70,090,300	(690,100)	-0.98%
Less: Aeronautics Transfer #039	558,900	559,500	(600)	-0.11%	554,400	555,000	(600)	-0.11%	549,400	549,800	(400)	-0.07%
Less: General Fund Transfer #001	1,473,900	1,441,700	32,200	2.23%	1,533,500	1,491,100	42,400	2.84%	1,591,100	1,541,800	49,300	3.20%
Less: Marine Transfer #048 and #267	12,242,600	12,256,400	(13,800)	-0.11%	12,144,000	12,157,100	(13,100)	-0.11%	12,035,900	12,044,400	(8,500)	-0.07%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,765,200	11,773,600	(8,400)	-0.07%	11,648,900	11,657,400	(8,500)	-0.07%	11,522,400	11,527,300	(4,900)	-0.04%
Less: Snowmobile #01M	1,868,000	1,860,700	7,300	0.39%	1,908,900	1,901,700	7,200	0.38%	1,949,900	1,941,700	8,200	0.42%
<b>NET GASOLINE TAX</b>	1,894,500,800	1,895,828,100	(1,327,300)	-0.07%	1,875,822,500	1,877,161,900	(1,339,400)	-0.07%	1,855,514,200	1,856,248,400	(734,200)	-0.04%
<b>GROSS SPECIAL FUEL TAX</b>	551,100,000	560,812,500	(9,712,500)	-1.73%	575,312,300	585,474,800	(10,162,500)	-1.74%	595,082,200	605,582,200	(10,500,000)	-1.73%
Less: Non-Highway Refunds	35,821,500	36,452,900	(631,400)	-1.73%	37,395,300	38,055,800	(660,500)	-1.74%	38,680,400	39,362,900	(682,500)	-1.73%
Less: Tribal Reservation Refunds	8,273,300	10,049,200	(1,775,900)	-17.67%	9,146,000	11,735,800	(2,589,800)	-22.07%	9,902,400	12,938,300	(3,035,900)	-23.46%
<b>NET SPECIAL FUEL TAX</b>	507,005,200	514,310,600	(7,305,400)	-1.42%	528,771,000	535,683,100	(6,912,100)	-1.29%	546,499,300	553,281,000	(6,781,700)	-1.23%
<b>TOTAL MOTOR FUEL TAX</b>	2,401,506,000	2,410,138,600	(8,632,600)	-0.36%	2,404,593,500	2,412,844,900	(8,251,400)	-0.34%	2,402,013,700	2,409,529,400	(7,515,700)	-0.31%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,680,800	16,501,400	179,400	1.09%	17,356,200	17,068,000	288,200	1.69%	18,006,900	17,647,200	359,700	2.04%
State Treasurer #108									0	0		
<b>TOTAL EXPENSES</b>	16,680,800	16,501,400	179,400	1.09%	17,356,200	17,068,000	288,200	1.69%	18,006,900	17,647,200	359,700	2.04%
<b>NET FOR DISTRIBUTION</b>	2,384,825,200	2,393,637,300	(8,812,100)	-0.37%	2,387,237,200	2,395,776,900	(8,539,700)	-0.36%	2,384,006,800	2,391,882,100	(7,875,300)	-0.33%
1¢ Net for Distribution	63,595,400	63,830,300	(234,900)	-0.37%	63,659,700	63,887,400	(227,700)	-0.36%	63,573,500	63,783,500	(210,000)	-0.33%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,462,692,700	1,468,097,500	(5,404,800)	-0.37%	1,464,172,200	1,469,409,900	(5,237,700)	-0.36%	1,462,190,800	1,467,021,100	(4,830,300)	-0.33%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	317,976,700	319,151,600	(1,174,900)	-0.37%	318,298,300	319,436,900	(1,138,600)	-0.36%	317,867,500	318,917,700	(1,050,200)	-0.33%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,786,000	191,491,000	(705,000)	-0.37%	190,979,000	191,662,200	(683,200)	-0.36%	190,720,500	191,350,500	(630,000)	-0.33%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,786,000	191,491,000	(705,000)	-0.37%	190,979,000	191,662,200	(683,200)	-0.36%	190,720,500	191,350,500	(630,000)	-0.33%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	127,190,600	127,660,700	(470,100)	-0.37%	127,319,300	127,774,800	(455,500)	-0.36%	127,147,000	127,567,000	(420,000)	-0.33%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,393,100	95,745,500	(352,400)	-0.37%	95,489,500	95,831,100	(341,600)	-0.36%	95,360,300	95,675,300	(315,000)	-0.33%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	604,155,700	606,388,100	(2,232,400)	-0.37%	604,766,700	606,930,200	(2,163,500)	-0.36%	603,948,400	605,943,500	(1,995,100)	-0.33%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	649,245,400	651,644,500	(2,399,100)	-0.37%	649,902,100	652,226,900	(2,324,800)	-0.36%	649,022,600	651,166,600	(2,144,000)	-0.33%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,697,000	47,873,200	(176,200)	-0.37%	47,745,200	47,916,000	(170,800)	-0.36%	47,680,600	47,838,100	(157,500)	-0.33%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	317,976,700	319,151,600	(1,174,900)	-0.37%	318,298,300	319,436,900	(1,138,600)	-0.36%	317,867,500	318,917,700	(1,050,200)	-0.33%
<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)	540,560,600	542,558,000	(1,997,400)	-0.37%	541,107,300	543,043,000	(1,935,700)	-0.36%	540,375,200	542,160,200	(1,785,000)	-0.33%
<b>TOTAL TO STATE</b>	1,555,479,700	1,561,227,400	(5,747,700)	-0.37%	1,557,053,000	1,562,622,900	(5,569,900)	-0.36%	1,554,945,900	1,560,082,500	(5,136,600)	-0.33%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,519,600	7,547,300	(27,700)	-0.37%	7,527,100	7,554,100	(27,000)	-0.36%	7,517,000	7,541,800	(24,800)	-0.33%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,654,300	1,660,400	(6,100)	-0.37%	1,656,000	1,661,900	(5,900)	-0.36%	1,653,800	1,659,100	(5,300)	-0.32%
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>	1,566,653,500	1,572,435,100	(5,781,600)	-0.37%	1,568,236,100	1,573,838,900	(5,602,800)	-0.36%	1,566,116,600	1,571,283,600	(5,167,000)	-0.33%

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	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,055,800	\$34,181,700	(125,900)	-0.37%	\$34,090,300	\$34,212,300	(122,000)	-0.36%	\$34,044,200	\$34,156,600	(112,400)	-0.33%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,279,200	10,317,100	(37,900)	-0.37%	10,374,200	10,411,300	(37,100)	-0.36%	10,443,000	10,477,500	(34,500)	-0.33%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>44,335,000</b>	<b>44,498,800</b>	<b>(163,800)</b>	<b>-0.37%</b>	<b>44,464,500</b>	<b>44,623,500</b>	<b>(159,000)</b>	<b>-0.36%</b>	<b>44,487,200</b>	<b>44,634,200</b>	<b>(147,000)</b>	<b>-0.33%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,703,800	34,832,100	(128,300)	-0.37%	34,738,900	34,863,200	(124,300)	-0.36%	34,692,000	34,806,600	(114,600)	-0.33%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>79,038,800</b>	<b>79,330,900</b>	<b>(292,100)</b>	<b>-0.37%</b>	<b>79,203,400</b>	<b>79,486,800</b>	<b>(283,400)</b>	<b>-0.36%</b>	<b>79,179,100</b>	<b>79,440,600</b>	<b>(261,500)</b>	<b>-0.33%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,575,200	110,983,800	(408,600)	-0.37%	110,687,000	111,083,000	(396,000)	-0.36%	110,537,200	110,902,400	(365,200)	-0.33%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,991,700	83,298,300	(306,600)	-0.37%	83,075,700	83,372,800	(297,100)	-0.36%	82,963,200	83,237,300	(274,100)	-0.33%
Plus: Small City Pavement and Sidewalk Account # 08M	1,882,500	1,889,500	(7,000)	-0.37%	1,884,400	1,891,100	(6,700)	-0.35%	1,881,900	1,888,000	(6,100)	-0.32%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>195,449,400</b>	<b>196,171,600</b>	<b>(722,200)</b>	<b>-0.37%</b>	<b>195,647,000</b>	<b>196,347,000</b>	<b>(700,000)</b>	<b>-0.36%</b>	<b>195,382,400</b>	<b>196,027,800</b>	<b>(645,400)</b>	<b>-0.33%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,451,100	157,029,100	(578,000)	-0.37%	156,609,400	157,169,600	(560,200)	-0.36%	156,397,400	156,914,000	(516,600)	-0.33%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,797,500	31,915,000	(117,500)	-0.37%	31,829,700	31,943,500	(113,800)	-0.36%	31,786,700	31,891,600	(104,900)	-0.33%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,823,700)	(2,834,100)	10,400	-0.37%	(2,826,600)	(2,836,700)	10,100	-0.36%	(2,822,700)	(2,832,100)	9,400	-0.33%
Less: Studies, 0.33% RCW 46.68.110(2)	(621,200)	(623,500)	2,300	-0.37%	(621,800)	(624,100)	2,300	-0.37%	(621,000)	(623,100)	2,100	-0.34%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,882,500)	(1,889,500)	7,000	-0.37%	(1,884,400)	(1,891,100)	6,700	-0.35%	(1,881,900)	(1,888,000)	6,100	-0.32%
<b>NET TO CITIES</b>	<b>182,921,200</b>	<b>183,597,100</b>	<b>(675,900)</b>	<b>-0.37%</b>	<b>183,106,200</b>	<b>183,761,200</b>	<b>(655,000)</b>	<b>-0.36%</b>	<b>182,858,400</b>	<b>183,462,500</b>	<b>(604,100)</b>	<b>-0.33%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	281,256,800	282,296,000	(1,039,200)	-0.37%	281,541,200	282,548,400	(1,007,200)	-0.36%	281,160,300	282,089,000	(928,700)	-0.33%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,797,500	31,915,000	(117,500)	-0.37%	31,829,700	31,943,500	(113,800)	-0.36%	31,786,700	31,891,600	(104,900)	-0.33%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,695,800)	(4,713,200)	17,400	-0.37%	(4,700,600)	(4,717,400)	16,800	-0.36%	(4,694,200)	(4,709,700)	15,500	-0.33%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,033,100)	(1,036,900)	3,800	-0.37%	(1,034,100)	(1,037,800)	3,700	-0.36%	(1,032,800)	(1,036,200)	3,400	-0.33%
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>305,325,400</b>	<b>306,461,100</b>	<b>(1,135,700)</b>	<b>-0.37%</b>	<b>305,636,300</b>	<b>306,736,800</b>	<b>(1,100,500)</b>	<b>-0.36%</b>	<b>305,220,000</b>	<b>306,234,900</b>	<b>(1,014,900)</b>	<b>-0.33%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,279,200)	(10,317,100)	37,900	-0.37%	(10,374,200)	(10,411,300)	37,100	-0.36%	(10,443,000)	(10,477,500)	34,500	-0.33%
<b>TOTAL NET TO COUNTIES</b>	<b>295,046,400</b>	<b>296,144,000</b>	<b>(1,097,600)</b>	<b>-0.37%</b>	<b>295,262,100</b>	<b>296,325,500</b>	<b>(1,063,400)</b>	<b>-0.36%</b>	<b>294,777,000</b>	<b>295,757,400</b>	<b>(980,400)</b>	<b>-0.33%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,662,900)	(4,680,100)	17,200	-0.37%	(4,717,700)	(4,734,600)	16,900	-0.36%	(4,759,800)	(4,775,600)	15,800	-0.33%
To Island County RCW 46.080.68(2) Capron Act	(8,183,200)	(8,213,500)	30,300	-0.37%	(8,247,200)	(8,276,800)	29,600	-0.36%	(8,291,100)	(8,318,400)	27,300	-0.33%
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>281,200,300</b>	<b>282,250,400</b>	<b>(1,050,100)</b>	<b>-0.37%</b>	<b>281,297,300</b>	<b>282,314,300</b>	<b>(1,017,000)</b>	<b>-0.36%</b>	<b>280,726,100</b>	<b>281,663,400</b>	<b>(937,300)</b>	<b>-0.33%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,617,600	28,723,300	(105,700)	-0.37%	28,646,500	28,749,000	(102,500)	-0.36%	28,607,800	28,702,200	(94,400)	-0.33%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,098,300	37,235,400	(137,100)	-0.37%	37,135,800	37,268,700	(132,900)	-0.36%	37,085,600	37,208,100	(122,500)	-0.33%
<b>NET FOR DISTRIBUTION</b>	<b>2,384,825,200</b>	<b>2,393,637,300</b>	<b>(8,812,100)</b>	<b>-0.37%</b>	<b>2,387,237,200</b>	<b>2,395,776,900</b>	<b>(8,539,700)</b>	<b>-0.36%</b>	<b>2,384,006,800</b>	<b>2,391,882,100</b>	<b>(7,875,300)</b>	<b>-0.33%</b>

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023	2021 - 2023	Value	Percent	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	September 2012	June 2012			September 2012	June 2012			September 2012	June 2012		
<b>GROSS FUEL TAX</b>	\$2,554,202,000	#####	(\$9,900,000)	-0.39%	\$2,557,397,200	\$2,566,322,200	(\$8,925,000)	-0.35%	\$2,563,930,500	\$2,569,705,500	(\$5,775,000)	-0.22%
<b>TOTAL REFUNDS AND TRANSFERS</b>	160,008,700	164,560,800	(4,552,100)	-2.77%	164,839,300	169,556,900	(4,717,600)	-2.78%	170,038,500	174,764,000	(4,725,500)	-2.70%
<b>GROSS GASOLINE TAX</b>	1,939,687,500	1,938,750,000	937,500	0.05%	1,919,887,500	1,917,562,500	2,325,000	0.12%	1,899,562,500	1,893,600,000	5,962,500	0.31%
Less: Non-Highway Refunds	9,698,500	9,693,800	4,700	0.05%	9,599,400	9,587,800	11,600	0.12%	9,497,800	9,468,000	29,800	0.31%
Less: Tribal Reservation Refunds	72,440,100	72,993,400	(553,300)	-0.76%	75,613,200	76,016,900	(403,700)	-0.53%	78,925,200	79,165,600	(240,400)	-0.30%
Less: Aeronautics Transfer #039	543,200	542,800	400	0.07%	537,600	536,900	700	0.13%	531,900	530,200	1,700	0.32%
Less: General Fund Transfer #001	1,651,200	1,600,600	50,600	3.16%	1,714,500	1,661,500	53,000	3.19%	1,780,300	1,725,400	54,900	3.18%
Less: Marine Transfer #048 and #267	11,896,800	11,891,100	5,700	0.05%	11,775,300	11,761,000	14,300	0.12%	11,650,700	11,614,000	36,700	0.32%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,364,300	11,355,800	8,500	0.07%	11,222,900	11,206,800	16,100	0.14%	11,077,400	11,040,200	37,200	0.34%
Less: Snowmobile #01M	1,987,200	1,978,800	8,400	0.42%	2,008,900	2,000,400	8,500	0.42%	2,013,800	2,005,200	8,600	0.43%
<b>NET GASOLINE TAX</b>	1,830,106,300	1,828,693,800	1,412,500	0.08%	1,807,415,700	1,804,791,000	2,624,700	0.15%	1,784,085,500	1,778,051,400	6,034,100	0.34%
<b>GROSS SPECIAL FUEL TAX</b>	614,514,500	625,352,000	(10,837,500)	-1.73%	637,509,700	648,759,700	(11,250,000)	-1.73%	664,368,000	676,105,500	(11,737,500)	-1.74%
Less: Non-Highway Refunds	39,943,400	40,647,900	(704,500)	-1.73%	41,438,100	42,169,400	(731,300)	-1.73%	43,183,900	43,946,900	(763,000)	-1.74%
Less: Tribal Reservation Refunds	10,484,100	13,856,700	(3,372,600)	-24.34%	10,929,400	14,616,000	(3,686,600)	-25.22%	11,377,700	15,268,600	(3,890,900)	-25.48%
<b>NET SPECIAL FUEL TAX</b>	564,086,900	570,847,500	(6,760,600)	-1.18%	585,142,200	591,974,400	(6,832,200)	-1.15%	609,806,500	616,890,200	(7,083,700)	-1.15%
<b>TOTAL MOTOR FUEL TAX</b>	2,394,193,300	2,399,541,200	(5,347,900)	-0.22%	2,392,558,000	2,396,765,400	(4,207,400)	-0.18%	2,393,892,000	2,394,941,600	(1,049,600)	-0.04%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,688,500	18,320,700	367,800	2.01%	19,404,200	19,017,800	386,400	2.03%	20,149,300	19,748,200	401,100	2.03%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	18,688,500	18,320,700	367,800	2.01%	19,404,200	19,017,800	386,400	2.03%	20,149,300	19,748,200	401,100	2.03%
<b>NET FOR DISTRIBUTION</b>	2,375,504,800	2,381,220,500	(5,715,700)	-0.24%	2,373,153,800	2,377,747,500	(4,593,700)	-0.19%	2,373,742,700	2,375,193,300	(1,450,600)	-0.06%
1¢ Net for Distribution	63,346,800	63,499,200	(152,400)	-0.24%	63,284,200	63,406,600	(122,400)	-0.19%	63,299,800	63,338,500	(38,700)	-0.06%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,456,976,300	1,460,481,900	(3,505,600)	-0.24%	1,455,534,400	1,458,351,800	(2,817,400)	-0.19%	1,455,895,500	1,456,785,300	(889,800)	-0.06%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	316,734,000	317,496,100	(762,100)	-0.24%	316,420,600	317,033,000	(612,400)	-0.19%	316,499,000	316,692,400	(193,400)	-0.06%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,040,400	190,497,600	(457,200)	-0.24%	189,852,400	190,219,800	(367,400)	-0.19%	189,899,400	190,015,400	(116,000)	-0.06%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,040,400	190,497,600	(457,200)	-0.24%	189,852,400	190,219,800	(367,400)	-0.19%	189,899,400	190,015,400	(116,000)	-0.06%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	126,693,500	126,998,400	(304,900)	-0.24%	126,568,200	126,813,200	(245,000)	-0.19%	126,599,600	126,677,000	(77,400)	-0.06%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,020,200	95,248,800	(228,600)	-0.24%	94,926,100	95,109,900	(183,800)	-0.19%	94,949,700	95,007,700	(58,000)	-0.06%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	601,794,500	603,242,500	(1,448,000)	-0.24%	601,198,900	602,362,700	(1,163,800)	-0.19%	601,348,200	601,715,700	(367,500)	-0.06%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	646,708,100	648,264,100	(1,556,000)	-0.24%	646,068,000	647,318,600	(1,250,600)	-0.19%	646,228,400	646,623,200	(394,800)	-0.06%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,510,600	47,624,800	(114,200)	-0.24%	47,463,500	47,555,400	(91,900)	-0.19%	47,475,300	47,504,300	(29,000)	-0.06%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	316,734,000	317,496,100	(762,100)	-0.24%	316,420,600	317,033,000	(612,400)	-0.19%	316,499,000	316,692,400	(193,400)	-0.06%
<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)	538,448,000	539,743,600	(1,295,600)	-0.24%	537,915,100	538,956,300	(1,041,200)	-0.19%	538,048,600	538,377,400	(328,800)	-0.06%
<b>TOTAL TO STATE</b>	1,549,400,600	1,553,128,600	(3,728,000)	-0.24%	1,547,867,100	1,550,863,400	(2,996,300)	-0.19%	1,548,251,300	1,549,197,400	(946,100)	-0.06%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,490,100	7,508,200	(18,100)	-0.24%	7,482,800	7,497,200	(14,400)	-0.19%	7,484,600	7,489,100	(4,500)	-0.06%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,647,900	1,651,800	(3,900)	-0.24%	1,646,200	1,649,400	(3,200)	-0.19%	1,646,600	1,647,600	(1,000)	-0.06%
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>	1,560,538,500	1,564,288,600	(3,750,100)	-0.24%	1,558,996,100	1,562,010,000	(3,013,900)	-0.19%	1,559,382,500	1,560,334,200	(951,700)	-0.06%

Transportation Revenue Forecast Council  
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September 2012

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,922,800	\$34,004,400	(81,600)	-0.24%	\$33,889,200	\$33,954,800	(65,600)	-0.19%	\$33,897,600	\$33,918,300	(20,700)	-0.06%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,483,700	10,508,900	(25,200)	-0.24%	10,550,200	10,570,600	(20,400)	-0.19%	10,621,800	10,628,400	(6,600)	-0.06%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>44,406,500</b>	<b>44,513,300</b>	<b>(106,800)</b>	<b>-0.24%</b>	<b>44,439,400</b>	<b>44,525,500</b>	<b>(86,100)</b>	<b>-0.19%</b>	<b>44,519,500</b>	<b>44,546,700</b>	<b>(27,200)</b>	<b>-0.06%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,568,200	34,651,400	(83,200)	-0.24%	34,534,100	34,600,800	(66,700)	-0.19%	34,542,600	34,563,700	(21,100)	-0.06%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>78,974,700</b>	<b>79,164,800</b>	<b>(190,100)</b>	<b>-0.24%</b>	<b>78,973,500</b>	<b>79,126,300</b>	<b>(152,800)</b>	<b>-0.19%</b>	<b>79,062,100</b>	<b>79,110,400</b>	<b>(48,300)</b>	<b>-0.06%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,143,100	110,408,000	(264,900)	-0.24%	110,034,000	110,247,000	(213,000)	-0.19%	110,061,300	110,128,600	(67,300)	-0.06%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,667,400	82,866,300	(198,900)	-0.24%	82,585,600	82,745,500	(159,900)	-0.19%	82,606,100	82,656,600	(50,500)	-0.06%
Plus: Small City Pavement and Sidewalk Account # 08M	1,875,200	1,879,700	(4,500)	-0.24%	1,873,300	1,876,900	(3,600)	-0.19%	1,873,700	1,874,900	(1,200)	-0.06%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>194,685,600</b>	<b>195,154,000</b>	<b>(468,400)</b>	<b>-0.24%</b>	<b>194,492,900</b>	<b>194,869,400</b>	<b>(376,500)</b>	<b>-0.19%</b>	<b>194,541,100</b>	<b>194,660,000</b>	<b>(118,900)</b>	<b>-0.06%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	155,839,700	156,214,600	(374,900)	-0.24%	155,685,400	155,986,800	(301,400)	-0.19%	155,724,100	155,819,200	(95,100)	-0.06%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,673,200	31,749,500	(76,300)	-0.24%	31,641,900	31,703,200	(61,300)	-0.19%	31,649,800	31,669,100	(19,300)	-0.06%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,812,700)	(2,819,500)	6,800	-0.24%	(2,809,900)	(2,815,400)	5,500	-0.20%	(2,810,600)	(2,812,300)	1,700	-0.06%
Less: Studies, 0.33% RCW 46.68.110(2)	(618,800)	(620,300)	1,500	-0.24%	(618,100)	(619,400)	1,300	-0.21%	(618,300)	(618,700)	400	-0.06%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,875,200)	(1,879,700)	4,500	-0.24%	(1,873,300)	(1,876,900)	3,600	-0.19%	(1,873,700)	(1,874,900)	1,200	-0.06%
<b>NET TO CITIES</b>	<b>182,206,200</b>	<b>182,644,700</b>	<b>(438,500)</b>	<b>-0.24%</b>	<b>182,025,900</b>	<b>182,378,300</b>	<b>(352,400)</b>	<b>-0.19%</b>	<b>182,071,200</b>	<b>182,182,400</b>	<b>(111,200)</b>	<b>-0.06%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	280,157,600	280,831,700	(674,100)	-0.24%	279,880,400	280,422,100	(541,700)	-0.19%	279,949,800	280,120,900	(171,100)	-0.06%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,673,200	31,749,500	(76,300)	-0.24%	31,641,900	31,703,200	(61,300)	-0.19%	31,649,800	31,669,100	(19,300)	-0.06%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,677,500)	(4,688,800)	11,300	-0.24%	(4,672,900)	(4,681,800)	8,900	-0.19%	(4,674,000)	(4,676,900)	2,900	-0.06%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,029,000)	(1,031,500)	2,500	-0.24%	(1,028,000)	(1,030,000)	2,000	-0.19%	(1,028,300)	(1,028,900)	600	-0.06%
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>304,124,400</b>	<b>304,860,900</b>	<b>(736,500)</b>	<b>-0.24%</b>	<b>303,821,400</b>	<b>304,413,400</b>	<b>(592,000)</b>	<b>-0.19%</b>	<b>303,897,200</b>	<b>304,084,200</b>	<b>(187,000)</b>	<b>-0.06%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,483,700)	(10,508,900)	25,200	-0.24%	(10,550,200)	(10,570,600)	20,400	-0.19%	(10,621,800)	(10,628,400)	6,600	-0.06%
<b>TOTAL NET TO COUNTIES</b>	<b>293,640,600</b>	<b>294,352,000</b>	<b>(711,400)</b>	<b>-0.24%</b>	<b>293,271,200</b>	<b>293,842,700</b>	<b>(571,500)</b>	<b>-0.19%</b>	<b>293,275,400</b>	<b>293,455,900</b>	<b>(180,500)</b>	<b>-0.06%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,788,000)	(4,799,500)	11,500	-0.24%	(4,827,800)	(4,837,100)	9,300	-0.19%	(4,869,300)	(4,872,300)	3,000	-0.06%
To Island County RCW 46.080.68(2) Capron Act	(8,313,800)	(8,333,800)	20,000	-0.24%	(8,357,000)	(8,373,200)	16,200	-0.19%	(8,405,100)	(8,410,300)	5,200	-0.06%
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>279,538,800</b>	<b>280,218,700</b>	<b>(679,900)</b>	<b>-0.24%</b>	<b>279,086,400</b>	<b>279,632,400</b>	<b>(546,000)</b>	<b>-0.20%</b>	<b>279,001,000</b>	<b>279,173,400</b>	<b>(172,400)</b>	<b>-0.06%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,505,700	28,574,400	(68,700)	-0.24%	28,477,500	28,532,700	(55,200)	-0.19%	28,484,600	28,502,000	(17,400)	-0.06%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,953,300	37,042,200	(88,900)	-0.24%	36,916,700	36,988,200	(71,500)	-0.19%	36,925,900	36,948,400	(22,500)	-0.06%
<b>NET FOR DISTRIBUTION</b>	<b>2,375,504,800</b>	<b>2,381,220,500</b>	<b>(5,715,700)</b>	<b>-0.24%</b>	<b>2,373,153,800</b>	<b>2,377,747,500</b>	<b>(4,593,700)</b>	<b>-0.19%</b>	<b>2,373,742,700</b>	<b>2,375,193,300</b>	<b>(1,450,600)</b>	<b>-0.06%</b>

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

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>GROSS FUEL TAX</b>	\$1,236,054,600	\$1,256,211,400	\$1,240,920,400	\$1,243,537,500	\$1,257,900,000	\$1,271,137,500	\$1,274,100,000	\$1,273,087,500	\$1,276,211,500
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,200	62,294,900	81,118,500	65,209,700	68,512,300	70,925,100	72,221,300	73,460,200	74,742,000
<b>GROSS GASOLINE TAX</b>	1,004,089,900	1,007,638,100	998,450,200	998,625,000	1,002,525,000	1,006,125,000	1,002,037,500	994,050,000	991,125,000
Less: Non-Highway Refunds	4,612,400	2,812,100	6,466,100	4,993,100	5,012,600	5,030,600	5,010,200	4,970,300	4,955,600
Less: Tribal Reservation Refunds	18,293,700	22,586,300	26,004,800	27,328,500	29,441,200	30,839,300	31,507,500	32,190,200	32,887,600
Less: Aeronautics Transfer #039	281,900	282,500	281,600	279,600	280,700	281,700	280,600	278,300	277,500
Less: General Fund Transfer #001	514,200	591,300	675,200	687,000	700,000	714,600	729,400	744,500	759,500
Less: Marine Transfer #048 and #267	5,572,900	6,169,400	5,866,000	6,085,000	6,148,800	6,170,900	6,145,800	6,096,800	6,078,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,751,900	5,869,000	5,914,700	5,925,400	5,938,500	5,909,200	5,856,000	5,833,600
Less: Snowmobile #01M	856,100	904,300	856,600	899,200	908,400	918,600	928,900	939,100	949,300
<b>NET GASOLINE TAX</b>	968,243,400	968,540,400	952,431,000	952,437,700	954,108,000	956,230,800	951,526,000	942,974,800	939,382,900
<b>GROSS SPECIAL FUEL TAX</b>	231,964,700	248,573,300	242,470,300	244,912,500	255,375,000	265,012,500	272,062,500	279,037,500	285,086,500
Less: Non-Highway Refunds	19,515,200	20,800,700	32,266,800	15,919,300	16,599,400	17,225,800	17,684,100	18,137,400	18,530,600
Less: Tribal Reservation Refunds	1,553,500	2,396,500	2,832,400	3,103,100	3,495,900	3,805,100	4,025,700	4,247,600	4,469,300
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,100	207,371,000	225,890,100	235,279,700	243,981,600	250,352,700	256,652,500	262,086,600
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,400	1,193,916,500	1,159,802,000	1,178,327,800	1,189,387,700	1,200,212,400	1,201,878,700	1,199,627,300	1,201,469,400
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,600	7,211,000	7,641,300	7,775,400	7,922,100	8,087,500	8,254,900	8,425,900	8,596,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,600	7,211,000	7,641,300	7,775,400	7,922,100	8,087,500	8,254,900	8,425,900	8,596,200
<b>NET FOR DISTRIBUTION</b>	1,170,494,800	1,186,705,600	1,152,160,700	1,170,552,400	1,181,465,700	1,192,124,800	1,193,623,800	1,191,201,400	1,192,873,200
1¢ Net for Distribution	31,213,200	31,645,500	30,724,300	31,214,700	31,505,800	31,790,000	31,830,000	31,765,400	31,810,000
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	727,846,100	706,658,600	717,938,800	724,632,300	731,169,900	732,089,200	730,603,500	731,628,900
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	158,227,400	153,621,400	156,073,700	157,528,800	158,950,000	159,149,800	158,826,900	159,049,800
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,936,400	92,172,900	93,644,200	94,517,300	95,370,000	95,489,900	95,296,100	95,429,900
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,936,400	92,172,900	93,644,200	94,517,300	95,370,000	95,489,900	95,296,100	95,429,900
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	63,291,000	61,448,600	62,429,500	63,011,500	63,580,000	63,659,900	63,530,700	63,619,900
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,800	47,468,200	46,086,400	46,822,100	47,258,600	47,685,000	47,745,000	47,648,100	47,714,900
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	296,525,300	300,632,100	291,880,700	296,539,900	299,304,600	302,005,000	302,384,700	301,771,000	302,194,500
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	323,069,000	313,664,500	318,671,500	321,642,500	324,544,400	324,952,400	324,293,000	324,748,100
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,734,300	23,043,400	23,411,300	23,629,500	23,842,700	23,872,700	23,824,300	23,857,700
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,066,000	158,227,400	153,621,400	156,073,700	157,528,800	158,950,000	159,149,800	158,826,900	159,049,800
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	268,986,700	261,156,500	265,325,300	267,799,000	270,215,100	270,554,800	270,005,800	270,384,700
<b>TOTAL TO STATE</b>	763,444,200	774,017,500	751,485,900	763,481,700	770,599,800	777,552,200	778,529,800	776,949,900	778,040,300
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,741,800	3,632,900	3,690,800	3,725,300	3,758,900	3,763,600	3,756,000	3,761,200
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	823,200	799,200	812,000	819,600	827,000	828,000	826,300	827,500
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>NET TO STATE</b>	768,946,800	779,582,500	756,918,000	768,984,600	776,144,600	783,138,000	784,121,400	782,532,100	783,629,000

Transportation Revenue Forecast Council  
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**September 2012**

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,946,400	\$16,453,100	\$16,715,800	\$16,871,600	\$17,023,800	\$17,045,200	\$17,010,600	\$17,034,500
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	5,004,500	4,881,000	4,975,900	5,040,900	5,106,500	5,134,200	5,145,000	5,173,300
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,634,200</b>	<b>21,951,000</b>	<b>21,334,100</b>	<b>21,691,700</b>	<b>21,912,500</b>	<b>22,130,300</b>	<b>22,179,400</b>	<b>22,155,600</b>	<b>22,207,800</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,268,900	16,766,200	17,033,800	17,192,600	17,347,700	17,369,500	17,334,300	17,358,600
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>38,667,200</b>	<b>39,219,800</b>	<b>38,100,300</b>	<b>38,725,500</b>	<b>39,105,100</b>	<b>39,478,100</b>	<b>39,548,900</b>	<b>39,489,900</b>	<b>39,566,400</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,300	55,023,000	53,421,300	54,274,000	54,780,000	55,274,300	55,343,800	55,231,400	55,308,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,297,300	40,095,100	40,735,100	41,114,900	41,485,800	41,538,000	41,453,700	41,511,900
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	936,700	909,500	924,000	932,600	941,000	942,200	940,300	941,600
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>95,928,400</b>	<b>97,257,000</b>	<b>94,425,800</b>	<b>95,933,100</b>	<b>96,827,500</b>	<b>97,701,100</b>	<b>97,824,000</b>	<b>97,625,400</b>	<b>97,762,400</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,851,100	75,584,900	76,791,500	77,507,400	78,206,700	78,305,000	78,146,100	78,255,800
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,822,700	15,362,100	15,607,300	15,752,800	15,894,900	15,914,900	15,882,600	15,904,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,405,100)	(1,364,200)	(1,386,000)	(1,398,900)	(1,411,500)	(1,413,300)	(1,410,400)	(1,412,400)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(309,100)	(300,100)	(304,900)	(307,800)	(310,500)	(310,900)	(310,300)	(310,700)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(936,700)	(909,500)	(924,000)	(932,600)	(941,000)	(942,200)	(940,300)	(941,600)
<b>NET TO CITIES</b>	<b>89,779,500</b>	<b>91,022,900</b>	<b>88,373,200</b>	<b>89,783,900</b>	<b>90,620,900</b>	<b>91,438,500</b>	<b>91,553,500</b>	<b>91,367,700</b>	<b>91,495,900</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,955,300	135,881,300	138,050,300	139,337,400	140,594,500	140,771,200	140,485,600	140,682,700
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,822,700	15,362,100	15,607,300	15,752,800	15,894,900	15,914,900	15,882,600	15,904,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,336,700)	(2,268,700)	(2,304,900)	(2,326,400)	(2,347,300)	(2,350,300)	(2,345,500)	(2,348,800)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(514,100)	(499,100)	(507,100)	(511,800)	(516,400)	(517,100)	(516,000)	(516,700)
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>149,838,200</b>	<b>151,927,300</b>	<b>147,475,600</b>	<b>149,845,700</b>	<b>151,252,000</b>	<b>152,625,600</b>	<b>152,818,800</b>	<b>152,506,600</b>	<b>152,722,100</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(5,004,500)	(4,881,000)	(4,975,900)	(5,040,900)	(5,106,500)	(5,134,200)	(5,145,000)	(5,173,300)
<b>TOTAL NET TO COUNTIES</b>	<b>144,919,000</b>	<b>146,922,800</b>	<b>142,594,600</b>	<b>144,869,800</b>	<b>146,211,200</b>	<b>147,519,100</b>	<b>147,684,700</b>	<b>147,361,700</b>	<b>147,548,800</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,116,500)	(2,117,800)	(2,239,800)	(2,275,800)	(2,311,600)	(2,327,800)	(2,335,100)	(2,351,100)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,143,900)	(3,921,400)	(3,978,700)	(4,023,900)	(4,070,100)	(4,088,500)	(4,094,700)	(4,114,100)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>138,337,000</b>	<b>140,162,400</b>	<b>136,055,400</b>	<b>138,151,200</b>	<b>139,411,500</b>	<b>140,637,400</b>	<b>140,768,400</b>	<b>140,431,900</b>	<b>140,583,600</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,240,300	13,825,800	14,046,500	14,177,400	14,305,300	14,323,300	14,294,300	14,314,300
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,460,400	17,923,000	18,209,100	18,378,800	18,544,700	18,568,000	18,530,300	18,556,300
<b>NET FOR DISTRIBUTION</b>	<b>\$1,170,494,800</b>	<b>\$1,186,705,600</b>	<b>\$1,152,160,700</b>	<b>\$1,170,552,400</b>	<b>\$1,181,465,700</b>	<b>\$1,192,124,800</b>	<b>\$1,193,623,800</b>	<b>\$1,191,201,400</b>	<b>\$1,192,873,200</b>

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,279,100,800	\$1,278,765,200	\$1,278,692,000	\$1,277,081,300	\$1,277,120,700	\$1,276,972,600	\$1,280,424,600	\$1,281,364,200	\$1,282,566,300
<b>TOTAL REFUNDS AND TRANSFERS</b>	75,976,700	77,140,000	78,303,500	79,427,600	80,581,100	81,771,000	83,068,300	84,354,600	85,683,900
<b>GROSS GASOLINE TAX</b>	988,875,000	983,662,500	978,712,500	972,337,500	967,350,000	961,387,500	958,500,000	952,725,000	946,837,500
Less: Non-Highway Refunds	4,944,400	4,918,300	4,893,600	4,861,700	4,836,800	4,806,900	4,792,500	4,763,600	4,734,200
Less: Tribal Reservation Refunds	33,600,200	34,328,200	35,072,000	35,831,900	36,608,200	37,401,400	38,211,800	39,039,700	39,885,500
Less: Aeronautics Transfer #039	276,900	275,400	274,000	272,300	270,900	269,200	268,400	266,800	265,100
Less: General Fund Transfer #001	774,000	788,200	802,900	817,900	833,300	849,200	865,300	881,700	898,600
Less: Marine Transfer #048 and #267	6,065,100	6,033,100	6,002,800	5,963,700	5,933,100	5,896,500	5,878,800	5,843,400	5,807,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,815,300	5,778,700	5,743,700	5,699,900	5,664,400	5,622,900	5,600,000	5,559,400	5,518,000
Less: Snowmobile #01M	959,600	969,800	980,100	990,000	997,200	1,002,000	1,006,900	1,006,900	1,006,900
<b>NET GASOLINE TAX</b>	936,439,600	930,570,700	924,943,500	917,900,200	912,206,100	905,539,300	901,876,400	895,363,600	888,721,900
<b>GROSS SPECIAL FUEL TAX</b>	290,225,800	295,102,700	299,979,500	304,743,800	309,770,700	315,585,100	321,924,600	328,639,200	335,728,800
Less: Non-Highway Refunds	18,864,700	19,181,700	19,498,700	19,808,300	20,135,100	20,513,000	20,925,100	21,361,500	21,822,400
Less: Tribal Reservation Refunds	4,676,700	4,866,500	5,035,900	5,181,900	5,302,200	5,409,800	5,519,600	5,631,700	5,746,000
<b>NET SPECIAL FUEL TAX</b>	266,684,400	271,054,400	275,444,900	279,753,500	284,333,400	289,662,300	295,479,900	301,646,000	308,160,500
<b>TOTAL MOTOR FUEL TAX</b>	1,203,124,100	1,201,625,200	1,200,388,500	1,197,653,700	1,196,539,600	1,195,201,700	1,197,356,300	1,197,009,600	1,196,882,400
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,760,000	8,920,300	9,086,600	9,257,300	9,431,200	9,611,000	9,793,200	9,979,100	10,170,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,760,000	8,920,300	9,086,600	9,257,300	9,431,200	9,611,000	9,793,200	9,979,100	10,170,200
<b>NET FOR DISTRIBUTION</b>	1,194,364,000	1,192,704,900	1,191,301,900	1,188,396,400	1,187,108,400	1,185,590,700	1,187,563,100	1,187,030,500	1,186,712,200
1¢ Net for Distribution	31,849,700	31,805,500	31,768,000	31,690,600	31,656,200	31,615,800	31,668,400	31,654,100	31,645,700
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	732,543,300	731,525,700	730,665,100	728,883,200	728,093,100	727,162,300	728,372,100	728,045,300	727,850,200
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	159,248,500	159,027,300	158,840,200	158,452,900	158,281,100	158,078,800	158,341,800	158,270,700	158,228,300
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	95,549,100	95,416,400	95,304,100	95,071,700	94,968,700	94,847,300	95,005,100	94,962,400	94,937,000
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	95,549,100	95,416,400	95,304,100	95,071,700	94,968,700	94,847,300	95,005,100	94,962,400	94,937,000
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	63,699,400	63,610,900	63,536,100	63,381,100	63,312,400	63,231,500	63,336,700	63,308,300	63,291,300
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	47,774,600	47,708,200	47,652,100	47,535,900	47,484,300	47,423,600	47,502,500	47,481,200	47,468,500
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	302,572,200	302,151,900	301,796,500	301,060,400	300,734,100	300,349,600	300,849,300	300,714,400	300,633,800
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	325,154,000	324,702,300	324,320,300	323,529,400	323,178,700	322,765,500	323,302,500	323,157,500	323,070,900
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,887,500	23,854,300	23,826,300	23,768,200	23,742,400	23,712,000	23,751,500	23,740,800	23,734,500
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	159,248,500	159,027,300	158,840,200	158,452,900	158,281,100	158,078,800	158,341,800	158,270,700	158,228,300
<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)	270,722,600	270,346,600	270,028,600	269,370,000	269,078,000	268,734,000	269,181,100	269,060,400	268,988,200
<b>TOTAL TO STATE</b>	779,012,700	777,930,500	777,015,400	775,120,400	774,280,200	773,290,300	774,576,800	774,229,400	774,021,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,765,900	3,760,700	3,756,300	3,747,100	3,743,000	3,738,300	3,744,500	3,742,800	3,741,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	828,500	827,400	826,400	824,400	823,500	822,400	823,800	823,400	823,200
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>	784,607,100	783,518,600	782,598,000	780,691,800	779,846,700	778,851,000	780,145,100	779,795,600	779,586,900

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,055,800	\$17,032,100	\$17,012,100	\$16,970,600	\$16,952,200	\$16,930,500	\$16,958,700	\$16,951,100	\$16,946,500
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,200,900	5,214,600	5,228,400	5,234,900	5,248,800	5,261,300	5,288,900	5,303,800	5,318,000
<b>TOTAL TO FERRY OPERATIONS</b>	22,256,700	22,246,700	22,240,500	22,205,500	22,201,000	22,191,800	22,247,600	22,254,900	22,264,600
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,380,300	17,356,200	17,335,800	17,293,500	17,274,700	17,252,700	17,281,400	17,273,600	17,269,000
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	39,637,000	39,602,900	39,576,200	39,499,000	39,475,700	39,444,500	39,529,000	39,528,500	39,533,600
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,378,100	55,301,100	55,236,100	55,101,400	55,041,700	54,971,300	55,062,700	55,038,000	55,023,300
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,563,800	41,506,000	41,457,200	41,356,100	41,311,300	41,258,500	41,327,100	41,308,600	41,297,500
Plus: Small City Pavement and Sidewalk Account # 08M	942,800	941,500	940,400	938,100	937,100	935,900	937,400	937,000	936,700
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	97,884,600	97,748,700	97,633,700	97,395,600	97,290,000	97,165,600	97,327,300	97,283,600	97,257,500
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,353,600	78,244,700	78,152,700	77,962,100	77,877,600	77,778,000	77,907,400	77,872,500	77,851,600
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,924,800	15,902,700	15,884,000	15,845,200	15,828,000	15,807,800	15,834,100	15,827,000	15,822,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,414,200)	(1,412,200)	(1,410,500)	(1,407,100)	(1,405,600)	(1,403,800)	(1,406,100)	(1,405,500)	(1,405,100)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,100)	(310,700)	(310,300)	(309,600)	(309,200)	(308,800)	(309,300)	(309,200)	(309,100)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(942,800)	(941,500)	(940,400)	(938,100)	(937,100)	(935,900)	(937,400)	(937,000)	(936,700)
<b>NET TO CITIES</b>	91,610,300	91,483,000	91,375,400	91,152,500	91,053,700	90,937,300	91,088,600	91,047,800	91,023,400
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,858,500	140,662,900	140,497,400	140,154,800	140,002,800	139,823,900	140,056,500	139,993,700	139,956,100
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,924,800	15,902,700	15,884,000	15,845,200	15,828,000	15,807,800	15,834,100	15,827,000	15,822,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,351,800)	(2,348,500)	(2,345,700)	(2,340,000)	(2,337,500)	(2,334,500)	(2,338,400)	(2,337,300)	(2,336,700)
Less: Studies, 0.33% RCW 46.68.120(3)	(517,400)	(516,700)	(516,100)	(514,800)	(514,200)	(513,600)	(514,400)	(514,200)	(514,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	152,914,200	152,700,400	152,519,600	152,145,200	151,979,200	151,783,600	152,037,800	151,969,100	151,928,100
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,200,900)	(5,214,600)	(5,228,400)	(5,234,900)	(5,248,800)	(5,261,300)	(5,288,900)	(5,303,800)	(5,318,000)
<b>TOTAL NET TO COUNTIES</b>	147,713,300	147,485,800	147,291,200	146,910,200	146,730,400	146,522,300	146,748,900	146,665,300	146,610,100
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,366,600)	(2,375,500)	(2,384,300)	(2,389,600)	(2,398,400)	(2,406,400)	(2,421,400)	(2,430,400)	(2,438,900)
To Island County RCW 46.080.68(2) Capron Act	(4,133,100)	(4,141,300)	(4,149,800)	(4,152,600)	(4,161,200)	(4,168,700)	(4,188,300)	(4,197,900)	(4,207,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	140,713,700	140,469,000	140,257,100	139,868,000	139,670,800	139,447,200	139,639,200	139,537,000	139,464,000
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,332,200	14,312,300	14,295,500	14,260,600	14,245,100	14,226,900	14,250,600	14,244,200	14,240,400
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,579,500	18,553,700	18,531,900	18,486,700	18,466,600	18,443,000	18,473,700	18,465,400	18,460,500
<b>NET FOR DISTRIBUTION</b>	\$1,194,364,000	\$1,192,704,900	\$1,191,301,900	\$1,188,396,400	\$1,187,108,400	\$1,185,590,700	\$1,187,563,100	\$1,187,030,500	\$1,186,712,200

**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**  
**September 2012**

Month of Sale:	Fiscal Year	Fiscal Year	2009-2011 Biennium	Current Biennium		2011-2013 Biennium	Fiscal Year	Fiscal Year	2013-2015 Biennium
	2010	2011		Fiscal Year 2012	Fiscal Year 2013		2014	2015	
<b>Total Gross Fuel Taxes</b>	1,233,879,900	1,256,506,500	2,490,386,400	1,239,948,200	1,247,933,100	2,487,881,300	1,260,192,200	1,271,660,300	2,531,852,500
<b>Gross Gasoline Tax</b>	1,001,800,100	1,004,728,900	2,006,529,000	1,000,160,700	999,305,300	1,999,466,000	1,003,143,100	1,003,143,100	2,006,286,200
<b>Gas Tax Transfers</b>	38,103,800	38,363,900	76,467,700	45,608,500	48,070,200	93,706,700	48,661,900	47,715,200	96,377,100
Off Road Vehicle Acct (#268)	3,344,000	3,078,300	6,422,300	3,466,900	3,456,100	6,923,000	3,467,700	3,471,100	6,938,800
Off Road Vehicle Acct (#01B)	2,372,200	2,183,700	4,555,900	2,459,400	2,451,800	4,911,200	2,460,000	2,462,400	4,922,400
Snowmobile Acct (#01M)	856,200	907,000	1,763,200	858,600	905,200	1,763,800	908,500	918,800	1,827,300
Marine Fuel Acct (#267)	5,914,000	5,875,200	11,789,200	5,888,500	6,129,100	12,017,600	6,152,600	6,166,600	12,319,200
Other Gas Tax Refunds & Transfers	25,617,400	26,319,700	51,937,100	32,935,100	35,128,000	68,071,600	35,673,100	34,696,300	70,369,400
Gas Tax Net of Refunds & Transfers	963,696,300	966,365,000	1,930,061,300	954,552,200	951,235,100	1,907,355,900	954,481,200	955,427,900	1,909,909,100
<b>Distribution to Accounts</b>									
Motor Vehicle (#108)(Gas Tax Only)	836,129,600	942,637,200	1,778,766,800	931,510,300	927,780,200	1,860,801,000	930,814,400	931,579,600	1,862,394,000
Transportation 2003 Nickel (#550)(Gas Tax Only)	127,566,700	128,071,500	255,638,200	126,430,900	126,009,100	252,649,800	126,414,800	126,529,200	252,944,000
<b>Gas &amp; Special Fuel Tax Distributions</b>									
Special Category C (#215)	23,346,700	23,727,800	47,074,500	23,041,900	23,454,900	46,554,900	23,666,800	23,848,300	47,515,100
Transportation Partnership (#09H)	264,593,800	268,912,400	533,506,200	261,139,500	265,820,100	527,618,300	268,221,500	270,278,700	538,500,200
Puget Sound Ferry Operations (#109)	21,578,600	21,948,800	43,527,400	21,335,600	21,735,300	43,124,800	21,950,500	22,139,200	44,089,700
Puget Sound Ferry Construction (#099)	16,986,900	17,264,100	34,251,000	16,765,100	17,065,600	33,873,000	17,219,700	17,351,800	34,571,500
Transportation Improvement (#144)	94,747,200	96,293,600	191,040,800	93,510,300	95,186,300	188,932,500	96,046,200	96,782,900	192,829,100
Small City Pavement & Sidewalk (#08M)	921,400	936,500	1,857,900	909,400	925,700	1,837,400	934,100	941,200	1,875,300
County Arterial Preservation (#186)	14,007,700	14,236,400	28,244,100	13,824,900	14,072,700	27,932,400	14,199,800	14,308,700	28,508,500
Rural Arterial Program (#102)	18,158,900	18,455,300	36,614,200	17,921,800	18,243,000	36,210,000	18,407,800	18,549,000	36,956,800
Special Fuel Tax Net of Refunds & Transfers	212,098,200	227,216,800	439,315,000	205,211,900	229,152,400	434,364,300	236,797,800	245,093,100	481,890,900
Motor Vehicle Account (#108)(Special Fuel Only)	184,021,600	197,104,700	381,126,300	178,031,400	198,796,800	377,987,900	205,435,400	212,634,900	418,070,300
Nickel Account (#550)(Special Fuel Only)	28,076,600	30,112,100	58,188,700	27,180,500	30,355,600	57,713,800	31,362,400	32,458,200	63,820,600
<b>Net Total Fuel Taxes</b>	<b>1,175,794,500</b>	<b>1,193,581,800</b>	<b>2,369,376,300</b>	<b>1,159,764,100</b>	<b>1,180,387,500</b>	<b>2,343,057,600</b>	<b>1,191,279,000</b>	<b>1,200,521,000</b>	<b>2,391,800,000</b>
<b>Month of Collection:</b>									
<b>Gross Total Fuel Taxes</b>	1,233,830,300	1,255,352,300	2,489,182,600	1,241,669,500	1,245,452,400	2,487,121,900	1,259,050,800	1,271,398,000	2,530,448,800
<b>Gross Gas Tax</b>	1,001,437,100	1,005,496,900	2,006,934,000	1,000,283,900	998,980,200	1,999,264,100	1,002,836,400	1,005,771,400	2,008,607,800
<b>Gas Tax Transfers</b>	36,454,800	40,078,000	76,532,800	45,742,200	46,278,900	92,048,200	48,539,400	49,944,600	98,484,000
Off Road Vehicle Acct (#268)	3,334,100	3,076,000	6,410,100	3,453,700	3,461,200	6,914,900	3,467,000	3,472,500	6,939,500
Off Road Vehicle Acct (#01B)	2,365,200	2,182,100	4,547,300	2,450,000	2,455,400	4,905,400	2,459,500	2,463,400	4,922,900
Snowmobile Acct (#01M)	855,700	904,800	1,760,500	857,400	897,800	1,755,200	908,400	918,600	1,827,000
Marine Fuel Acct (#267)	5,631,100	6,137,600	11,768,700	5,898,500	6,107,800	12,006,300	6,150,700	6,168,700	12,319,400
Other Gas Tax Refunds & Transfers	24,268,700	27,777,500	52,046,200	33,082,600	33,356,700	66,447,500	35,553,800	36,921,400	72,475,200
Gas Tax Net of Refunds & Transfers	964,982,300	965,418,900	1,930,401,200	954,541,700	952,701,300	1,908,764,600	954,297,000	955,826,800	1,910,123,800
<b>Distribution to Accounts</b>									
Motor Vehicle (#108)(Gas Tax Only)	837,267,600	837,463,000	1,674,730,600	828,117,000	826,509,800	1,655,944,900	827,905,800	829,243,400	1,657,149,200
Transportation 2003 Nickel (#550)(Gas Tax Only)	127,714,700	127,955,900	255,670,600	126,424,700	126,191,500	252,819,700	126,391,200	126,583,400	252,974,600
<b>Gas &amp; Special Fuel Tax Distributions</b>									
Special Category C (#215)	23,377,200	23,663,300	47,040,500	23,081,900	23,452,000	46,589,000	23,648,300	23,845,500	47,493,800
Transportation Partnership (#09H)	264,939,400	268,181,500	533,120,900	261,593,000	265,786,900	528,004,500	268,011,300	270,246,700	538,258,000
Puget Sound Ferry Operations (#109)	21,605,300	21,887,100	43,492,400	21,371,200	21,731,000	43,153,300	21,931,600	22,134,800	44,066,400
Puget Sound Ferry Construction (#099)	17,009,000	17,217,200	34,226,200	16,794,200	17,063,500	33,897,700	17,206,300	17,349,800	34,556,100
Transportation Improvement (#144)	94,871,000	96,031,900	190,902,900	93,672,700	95,174,400	189,070,800	95,971,000	96,771,400	192,742,400
Small City Pavement & Sidewalk (#08M)	922,600	933,900	1,856,500	911,000	925,600	1,838,800	933,300	941,100	1,874,400
County Arterial Preservation (#186)	14,026,000	14,197,700	28,223,700	13,848,900	14,070,900	27,952,900	14,188,700	14,307,000	28,495,700
Rural Arterial Program (#102)	18,182,600	18,405,100	36,587,700	17,952,900	18,240,800	36,236,500	18,393,400	18,546,800	36,940,200
Special Fuel Tax Net of Refunds & Transfers	212,555,100	224,824,100	437,379,200	207,283,800	227,648,600	434,932,400	236,041,200	244,539,100	480,580,300
Motor Vehicle Account (#108)(Special Fuel Only)	184,423,100	195,026,300	379,449,400	179,830,300	197,494,900	378,395,200	204,778,800	212,153,900	416,932,700
Nickel Account (#550)(Special Fuel Only)	28,132,000	29,797,800	57,929,800	27,453,500	30,153,700	57,771,100	31,262,400	32,385,200	63,647,600
<b>Net Total Fuel Taxes</b>	<b>1,177,537,400</b>	<b>1,190,243,000</b>	<b>2,367,780,400</b>	<b>1,161,825,500</b>	<b>1,180,349,900</b>	<b>2,344,930,900</b>	<b>1,190,338,200</b>	<b>1,200,365,900</b>	<b>2,390,704,100</b>
<b>Month of Distribution:</b>									
<b>Gross Total Fuel Taxes</b>	1,236,054,600	1,256,211,400	2,492,266,000	1,240,920,400	1,243,537,500	2,484,457,900	1,257,900,000	1,271,137,500	2,529,037,500
<b>Gross Gas Tax</b>	1,004,089,900	1,007,638,100	2,011,728,000	998,450,200	998,625,000	1,997,075,200	1,002,525,000	1,006,125,000	2,008,650,000
<b>Gas Tax Transfers</b>	35,846,500	39,097,700	74,944,200	46,019,200	46,187,300	92,232,800	48,417,000	49,894,200	98,311,200
Off Road Vehicle Acct (#268)	3,343,400	3,364,900	6,708,300	3,433,300	3,460,100	6,893,400	3,466,300	3,474,000	6,940,300
Off Road Vehicle Acct (#01B)	2,371,800	2,387,000	4,758,800	2,435,600	2,454,600	4,890,200	2,459,000	2,464,500	4,923,500
Snowmobile Acct (#01M)	856,100	904,300	1,760,400	856,612	899,229	1,755,841	908,374	918,614	1,826,988
Marine Fuel Acct (#267)	5,572,900	6,169,400	11,742,300	5,866,033	6,085,038	11,951,071	6,148,820	6,170,900	12,319,720
Other Gas Tax Refunds & Transfers	23,702,300	26,272,100	49,974,400	33,427,700	33,288,300	66,723,900	35,434,500	36,866,200	72,300,700
Gas Tax Net of Refunds & Transfers	968,243,387	968,540,402	1,936,783,789	952,430,955	952,437,713	1,906,342,393	954,107,988	956,230,751	1,910,338,739
<b>Distribution to Accounts</b>									
Motor Vehicle (#108)(Gas Tax Only)	840,090,900	840,181,500	1,680,272,400	826,276,700	826,284,100	1,653,837,500	827,741,000	829,592,500	1,657,333,500
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,152,500	128,358,900	256,511,400	126,154,300	126,153,600	252,504,900	126,367,000	126,638,300	253,005,300
<b>Gas &amp; Special Fuel Tax Distributions</b>									
Special Category C (#215)	23,410,114	23,734,333	47,144,447	23,043,429	23,411,266	46,506,765	23,629,534	23,842,719	47,472,253
Transportation Partnership (#09H)	265,312,300	268,986,700	534,299,000	261,156,500	265,325,300	527,071,900	267,799,000	270,215,100	538,014,100
Puget Sound Ferry Operations (#109)	21,634,200	21,951,000	43,585,200	21,334,100	21,691,700	43,074,000	21,912,500	22,130,300	44,042,800
Puget Sound Ferry Construction (#099)	17,033,000	17,268,900	34,301,900	16,766,200	17,033,800	33,837,900	17,192,600	17,347,700	34,540,300
Transportation Improvement (#144)	95,004,400	96,320,300	191,324,700	93,516,400	95,009,100	188,736,800	95,894,900	96,760,100	192,655,000
Small City Pavement & Sidewalk (#08M)	923,900	936,700	1,860,600	909,500	924,000	1,835,500	932,600	941,000	1,873,600
County Arterial Preservation (#186)	14,045,800	14,240,300	28,286,100	13,825,800	14,046,500	27,903,500	14,177,400	14,305,300	28,482,700
Rural Arterial Program (#102)	18,208,200	18,460,400	36,668,600	17,923,000	18,209,100	36,172,600	18,378,800	18,544,700	36,923,500
Special Fuel Tax Net of Refunds & Transfers	210,896,000	225,376,100	436,272,100	207,371,000	225,890,100	433,261,100	235,279,700	243,981,600	479,261,300
Motor Vehicle Account (#108)(Special Fuel Only)	182,982,500	195,507,600	378,490,100	179,903,800	195,970,000	376,853,500	204,118,000	211,669,900	415,787,900
Nickel Account (#550)(Special Fuel Only)	27,913,500	29,868,50							

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

**September 2012**

**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**  
**September 2012**

			Current Biennium						
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Motor Vehicles</b>									
Passenger Cars ( <b>September 2012</b> Forecast)	4,177,994	4,336,866	4,320,300	4,395,400	4,491,900	4,592,300	4,686,300	4,774,500	4,838,000
Annual Percent Change	-0.8%	3.8%	-0.4%	1.7%	2.2%	2.2%	2.0%	1.9%	1.3%
Passenger Cars ( <b>June 2012</b> Forecast)	4,177,994	4,336,866	4,351,100	4,432,100	4,520,500	4,608,500	4,671,500	4,734,300	4,797,300
Percent Change, Sept vs Jun 2012	0.0%	0.0%	-0.7%	-0.8%	-0.6%	-0.4%	0.3%	0.8%	0.8%
Trucks ( <b>September 2012</b> Forecast)	1,439,142	1,468,124	1,442,500	1,434,600	1,450,600	1,462,100	1,471,600	1,484,100	1,487,800
Annual Percent Change	-2.1%	2.0%	-1.7%	-0.5%	1.1%	0.8%	0.6%	0.8%	0.2%
Trucks ( <b>June 2012</b> Forecast)	1,439,142	1,468,124	1,457,300	1,471,800	1,493,100	1,514,100	1,536,100	1,558,200	1,580,400
Percent Change, Sept vs Jun 2012	0.0%	0.0%	-1.0%	-2.5%	-2.8%	-3.4%	-4.2%	-4.8%	-5.9%
Total Cars and Trucks ( <b>September 2012</b> Forecast)	5,617,136	5,804,990	5,762,800	5,830,000	5,942,500	6,054,400	6,157,900	6,258,600	6,325,800
Annual Percent Change	-1.1%	3.3%	-0.7%	1.2%	1.9%	1.9%	1.7%	1.6%	1.1%
Total Cars and Trucks ( <b>June 2012</b> Forecast)	5,617,136	5,804,990	5,808,400	5,903,900	6,013,600	6,122,600	6,207,600	6,292,500	6,377,700
Percent Change, Sept vs Jun 2012	0.0%	0.0%	-0.8%	-1.3%	-1.2%	-1.1%	-0.8%	-0.5%	-0.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicles</b>									
Passenger Cars ( <b>September 2012</b> Forecast)	4,900,600	4,960,400	5,020,100	5,080,400	5,140,700	5,200,300	5,263,400	5,326,100	5,386,300
Annual Percent Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>June 2012</b> Forecast)	4,859,400	4,918,600	4,977,900	5,037,600	5,097,400	5,156,500	5,219,000	5,281,300	5,340,900
Percent Change, Sept vs Jun 2012	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	0.8%	0.9%
Trucks ( <b>September 2012</b> Forecast)	1,494,400	1,503,500	1,513,000	1,525,100	1,537,800	1,550,400	1,562,300	1,573,500	1,587,000
Annual Percent Change	0.4%	0.6%	0.6%	0.8%	0.8%	0.8%	0.8%	0.7%	0.9%
Trucks ( <b>June 2012</b> Forecast)	1,602,200	1,623,100	1,644,000	1,665,100	1,686,200	1,707,100	1,729,200	1,751,200	1,772,400
Percent Change, Sept vs Jun 2012	-6.7%	-7.4%	-8.0%	-8.4%	-8.8%	-9.2%	-9.7%	-10.1%	-10.5%
Total Cars and Trucks ( <b>September 2012</b> Forecast)	6,395,000	6,463,900	6,533,100	6,605,500	6,678,500	6,750,700	6,825,700	6,899,600	6,973,300
Annual Percent Change	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
Total Cars and Trucks ( <b>June 2012</b> Forecast)	6,461,600	6,541,700	6,621,900	6,702,700	6,783,600	6,863,600	6,948,200	7,032,500	7,113,300
Percent Change, Sept vs Jun 2012	-1.0%	-1.2%	-1.3%	-1.5%	-1.5%	-1.6%	-1.8%	-1.9%	-2.0%

**Transportation Revenue Forecast Council**

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

September 2012	BIENNIUM		Difference		Current Biennium			
	2009-2011 September 2012	2009 - 2011 June 2012	Value	Percent	BIENNIUM 2011-2013 September 2012	BIENNIUM 2011 - 2013 June 2012	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$293,239,745	\$293,540,200	(\$300,455)	-0.10%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	339,029,490	338,457,300	572,190	0.17%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,387,030	1,414,100	(27,070)	-1.91%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,382,641	3,371,100	11,541	0.34%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,007,299	13,126,600	(119,301)	-0.91%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,261,898	6,194,600	67,298	1.09%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	108,869,738	109,070,600	(200,862)	-0.18%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,833,693	9,965,800	(132,107)	-1.33%
Capacity Fees	71,825	71,825	0	0.00%	69,750	71,400	(1,650)	-2.31%
Transaction Fees	184,729	184,729	0	0.00%	186,767	186,300	467	0.25%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,087,662	1,092,400	(4,738)	-0.43%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,285,998	1,309,200	(23,202)	-1.77%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	67,807	71,900	(4,093)	-5.69%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,788,584	7,022,100	(233,516)	-3.33%
Farm Trip Permits	6,544	6,544	0	0.00%	8,208	7,200	1,008	14.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,942,353	11,965,000	(22,647)	-0.19%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,746,774	4,767,600	(20,826)	-0.44%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,791,625	1,687,700	103,925	6.16%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,824,115	5,889,400	(65,285)	-1.11%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,913,067	2,944,800	(31,733)	-1.08%
Electric Vehicle Renewal Fee	0	0	0	0.00%	69,200	28,500	40,700	142.81%
Original Plate Fee	0	0	0	0.00%	9,129,500	9,126,700	2,800	0.03%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	28,880,756	29,259,900	(379,144)	-1.30%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,650,816	10,774,500	(123,684)	-1.15%
Title Fees	19,225,803	19,225,803	0	0.00%	35,782,700	36,090,100	(307,400)	-0.85%
Quick Titles	0	0	0	0.00%	517,000	501,800	15,200	3.03%
IFTA Decals	632,141	632,141	0	0.00%	653,967	645,800	8,167	1.26%
Dealer Plates	1,158,672	1,158,672	0	0.00%	1,181,242	1,183,800	(2,558)	-0.22%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,218,660	8,580,500	(361,840)	-4.22%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,790,827	2,790,827	0	0.00%	2,939,603	2,906,200	33,403	1.15%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,126,520	1,051,500	75,020	7.13%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$910,874,208</b>	<b>\$912,304,500</b>	<b>(\$1,430,292)</b>	<b>-0.16%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$14,829,269	\$14,904,900	(\$75,631)	-0.51%
Bus Mileage	51,294	51,294	0	0.00%	48,226	48,200	26	0.05%
Outdoor Advertising	41,517	41,517	0	0.00%	39,490	37,800	1,690	4.47%
Access Permits	62,700	62,700	0	0.00%	60,600	62,300	(1,700)	-2.73%
<b>Total Collected by DOT</b>	<b>\$15,586,049</b>	<b>\$15,586,049</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,977,585</b>	<b>\$15,053,200</b>	<b>(\$75,615)</b>	<b>-0.50%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$925,851,793</b>	<b>\$927,357,700</b>	<b>(\$1,505,907)</b>	<b>-0.16%</b>

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

September 2012	BIENNIUM 2009-2011		Difference		Current Biennium			
	September 2012	June 2012	Value	Percent	BIENNIUM 2011-2013 September 2012	BIENNIUM 2011 - 2013 June 2012	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$387,689,154	\$385,840,500	\$1,848,654	0.48%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,122,859	293,067,800	(2,944,941)	-1.00%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,781,685	14,841,800	(60,115)	-0.41%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,285,998	1,309,200	(23,202)	-1.77%
Multimodal Fund-Fund 218 <sup>1</sup>	124,531,633	124,531,633	0	0.00%	128,654,116	129,164,500	(510,384)	-0.40%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	48,031,577	48,297,700	(266,123)	-0.55%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	40,625,920	40,002,000	623,920	1.56%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,771,794	5,889,400	(117,606)	-2.00%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,888,690	2,944,800	(56,110)	-1.91%
<b>Total</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$925,851,793</b>	<b>\$927,357,700</b>	<b>(\$1,505,907)</b>	<b>-0.16%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$387,689,154	\$385,826,900	\$1,862,254	0.48%
Capron	4,176,456	4,176,456	0	0.00%	4,190,099	4,227,200	(37,101)	-0.88%
<b>Balance in Motor Vehicle Fund</b>	<b>\$359,516,878</b>	<b>\$359,516,878</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$383,499,055</b>	<b>\$381,599,700</b>	<b>\$1,899,355</b>	<b>0.50%</b>
<b>Multimodal Account</b>	<b>\$124,531,633</b>	<b>\$124,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$128,654,116</b>	<b>\$129,164,500</b>	<b>(\$510,384)</b>	<b>-0.40%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$63,654,116</b>	<b>\$64,164,500</b>	<b>(\$510,384)</b>	<b>-0.80%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$40,224,260</b>	<b>\$40,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$40,625,920</b>	<b>\$40,002,000</b>	<b>\$623,920</b>	<b>1.56%</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>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$24,625,920</b>	<b>\$24,002,000</b>	<b>\$623,920</b>	<b>2.60%</b>
<b>Capron Distribution</b>								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,748,424	\$2,775,300	(\$26,876)	-0.97%
San Juan County	1,444,177	1,444,177	0	0.00%	1,441,676	1,451,900	(10,224)	-0.70%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,190,099</b>	<b>\$4,227,200</b>	<b>(\$37,101)</b>	<b>-0.88%</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**

September 2012

	BIENNIUM 2013-2015 September 2012	BIENNIUM 2013 - 2015 June 2012	Difference		BIENNIUM 2015-2017 September 2012	BIENNIUM 2015 - 2017 June 2012	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$302,622,900	\$304,957,000	(\$2,334,100)	-0.77%	\$314,908,700	\$314,352,500	\$556,200	0.18%
Vehicles paying Weight-based Registration Fee (Trucks)	341,879,000	343,136,900	(1,257,900)	-0.37%	346,919,700	353,091,600	(6,171,900)	-1.75%
Vehicles paying varying fees	1,387,900	1,429,300	(41,400)	-2.90%	1,394,200	1,435,400	(41,200)	-2.87%
Vehicle Business Licenses	3,484,900	3,475,400	9,500	0.27%	3,389,600	3,378,700	10,900	0.32%
Personal Trailers	13,164,500	13,266,600	(102,100)	-0.77%	13,807,000	13,914,100	(107,100)	-0.77%
Penalty Fees	7,296,100	7,371,200	(75,100)	-1.02%	7,212,700	7,268,400	(55,700)	-0.77%
Passenger Vehicle Weight Fees	112,814,400	113,508,400	(694,000)	-0.61%	117,627,800	117,133,800	494,000	0.42%
Motor Home Weight Fees	9,825,600	9,966,000	(140,400)	-1.41%	9,825,400	9,966,200	(140,800)	-1.41%
Capacity Fees	69,800	72,900	(3,100)	-4.25%	70,200	73,600	(3,400)	-4.62%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,319,800	1,357,000	(37,200)	-2.74%	1,333,600	1,378,700	(45,100)	-3.27%
Trip Permit Filing Fees (WSDOT)	68,000	74,000	(6,000)	-8.11%	68,000	74,000	(6,000)	-8.11%
Trip Permit Admin Fees and Surcharge	6,872,800	7,209,100	(336,300)	-4.66%	6,974,100	7,418,300	(444,200)	-5.99%
Farm Trip Permits	8,200	6,200	2,000	32.26%	8,200	6,200	2,000	32.26%
Vehicle Inspection Fees	13,017,700	13,191,500	(173,800)	-1.32%	13,478,900	13,607,700	(128,800)	-0.95%
Safety Inspection Fees	5,246,200	5,244,900	1,300	0.02%	5,682,900	5,682,800	100	0.00%
Other Vehicle Registration Fees	1,983,100	2,009,500	(26,400)	-1.31%	2,053,300	2,072,900	(19,600)	-0.95%
DOL Services Fee	6,036,800	6,087,600	(50,800)	-0.83%	6,276,000	6,275,300	700	0.01%
License Plate Technology Fee	3,018,400	3,043,800	(25,400)	-0.83%	3,138,000	3,137,600	400	0.01%
Electric Vehicle Renewal Fee	278,000	116,200	161,800	139.24%	371,900	156,700	215,200	137.33%
Original Plate Fee	26,359,700	26,244,700	115,000	0.44%	27,578,200	27,013,400	564,800	2.09%
Plate Replacement Fees	27,322,600	27,339,900	(17,300)	-0.06%	23,894,500	23,874,100	20,400	0.09%
Plate Reflectivity	10,882,200	10,862,200	20,000	0.18%	10,433,300	10,314,400	118,900	1.15%
Title Fees	65,617,500	66,454,300	(836,800)	-1.26%	68,033,400	68,892,000	(858,600)	-1.25%
Quick Titles	735,800	721,300	14,500	2.01%	769,300	754,300	15,000	1.99%
IFTA Decals	664,400	657,600	6,800	1.03%	674,300	676,600	(2,300)	-0.34%
Dealer Plates	1,310,400	1,310,500	(100)	-0.01%	1,359,500	1,351,300	8,200	0.61%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,178,200	9,600,800	(422,600)	-4.40%	9,753,200	10,105,800	(352,600)	-3.49%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,976,200	2,901,500	74,700	2.57%	3,020,000	2,985,700	34,300	1.15%
Plate Number Retention Fees	910,500	910,200	300	0.03%	794,400	792,900	1,500	0.19%
<b>Total Collected by DOL</b>	<b>\$977,625,500</b>	<b>\$983,800,700</b>	<b>(\$6,175,200)</b>	<b>-0.63%</b>	<b>\$1,002,124,600</b>	<b>\$1,008,459,100</b>	<b>(\$6,334,500)</b>	<b>-0.63%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$13,855,100	\$14,255,300	(\$400,200)	-2.81%	\$14,036,300	\$14,624,400	(\$588,100)	-4.02%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	85,000	85,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$14,030,100</b>	<b>\$14,430,300</b>	<b>(\$400,200)</b>	<b>-2.77%</b>	<b>\$14,226,300</b>	<b>\$14,814,400</b>	<b>(\$588,100)</b>	<b>-3.97%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	\$991,655,600	\$998,231,000	(\$6,575,400)	-0.66%	\$1,016,350,900	\$1,023,273,500	(\$6,922,600)	-0.68%

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

September 2012

	BIENNIUM 2013-2015 September 2012	BIENNIUM 2013 - 2015 June 2012	Difference		BIENNIUM 2015-2017 September 2012	BIENNIUM 2015 - 2017 June 2012	Difference	
			Value	Percent			Value	Percent
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$405,369,300	\$407,433,000	(\$2,063,700)	-0.51%	\$410,494,700	\$414,239,600	(\$3,744,900)	-0.90%
<b>State Patrol-Fund 081</b>	301,956,400	304,362,400	(2,406,000)	-0.79%	312,635,400	314,132,900	(1,497,500)	-0.48%
<b>State Ferries-Fund 109</b>	15,272,000	15,370,900	(98,900)	-0.64%	15,772,000	15,839,100	(67,100)	-0.42%
<b>RV Disposal Fee-Fund 097</b>	1,319,800	1,357,000	(37,200)	-2.74%	1,333,600	1,378,700	(45,100)	-3.27%
<b>Multimodal Fund-Fund 218<sup>1</sup></b>	134,708,400	135,541,100	(832,700)	-0.61%	139,764,000	139,280,600	483,400	0.35%
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	77,026,300	77,930,500	(904,200)	-1.16%	79,333,600	80,662,200	(1,328,600)	-1.65%
<b>Transportation Partnership Account-Fund 09H</b>	40,948,200	41,104,700	(156,500)	-0.38%	41,603,600	42,327,500	(723,900)	-1.71%
<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>Rural Arterial Trust Account 102-253</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Transportation Improvement Account 144</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOL Services Account-Fund 201</b>	6,036,800	6,087,600	(50,800)	-0.83%	6,276,000	6,275,300	700	0.01%
<b>License Plate Technology Account-Fund 06T</b>	3,018,400	3,043,800	(25,400)	-0.83%	3,138,000	3,137,600	400	0.01%
<b>Total</b>	\$991,655,600	\$998,231,000	(\$6,575,400)	-0.66%	\$1,016,350,900	\$1,023,273,500	(\$6,922,600)	-0.68%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$405,369,500	\$407,433,000	(\$2,063,500)	-0.51%	\$410,494,900	\$414,239,400	(\$3,744,500)	-0.90%
Capron	4,455,700	4,490,000	(34,300)	-0.76%	4,636,500	4,628,300	8,200	0.18%
<b>Balance in Motor Vehicle Fund</b>	\$400,913,900	\$402,943,000	(\$2,029,100)	-0.50%	\$405,858,300	\$409,611,000	(\$3,752,700)	-0.92%
<b>Multimodal Account</b>	\$134,708,400	\$135,541,100	(\$832,700)	-0.61%	\$139,764,000	\$139,280,600	\$483,400	0.35%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	\$69,708,400	\$70,541,100	(\$832,700)	-1.18%	\$64,764,000	\$64,280,600	\$483,400	0.75%
<b>Transportation Partnership Account-Fund 09H</b>	\$40,948,200	\$41,104,700	(\$156,500)	-0.38%	\$41,603,600	\$42,327,500	(\$723,900)	-1.71%
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>	\$24,948,200	\$25,104,700	(\$156,500)	-0.62%	\$25,603,600	\$26,327,500	(\$723,900)	-2.75%
<b>Capron Distribution</b>								
Island County	\$2,914,900	\$2,937,400	(\$22,500)	-0.77%	\$3,033,300	\$3,027,900	\$5,400	0.18%
San Juan County	1,540,700	1,552,600	(11,900)	-0.77%	1,603,300	1,600,400	2,900	0.18%
<b>Total</b>	\$4,455,700	\$4,490,000	(\$34,300)	-0.76%	\$4,636,500	\$4,628,300	\$8,200	0.18%

<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**

September 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
September 2012	September 2012	June 2012	September 2012	June 2012	September 2012	June 2012	September 2012	June 2012
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$324,289,700	\$323,035,700	\$1,254,000	0.39%	\$332,647,900	\$331,447,600	\$1,200,300	0.36%
Vehicles paying Weight-based Registration Fee (Trucks)	350,032,100	363,162,000	(13,129,900)	-3.62%	354,064,000	372,802,200	(18,738,200)	-5.03%
Vehicles paying varying fees	1,397,900	1,438,800	(40,900)	-2.84%	1,400,800	1,439,500	(38,700)	-2.69%
Vehicle Business Licenses	3,376,400	3,365,600	10,800	0.32%	3,375,200	3,364,400	10,800	0.32%
Personal Trailers	14,504,700	14,617,300	(112,600)	-0.77%	15,238,600	15,356,800	(118,200)	-0.77%
Penalty Fees	7,298,200	7,371,000	(72,800)	-0.99%	7,443,700	7,538,400	(94,700)	-1.26%
Passenger Vehicle Weight Fees	121,276,600	120,469,600	807,000	0.67%	124,512,400	123,691,700	820,700	0.66%
Motor Home Weight Fees	9,825,200	9,966,400	(141,200)	-1.42%	9,825,000	9,966,700	(141,700)	-1.42%
Capacity Fees	71,000	74,300	(3,300)	-4.44%	71,600	75,000	(3,400)	-4.53%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,347,500	1,400,800	(53,300)	-3.80%	1,361,300	1,421,700	(60,400)	-4.25%
Trip Permit Filing Fees (WSDOT)	68,000	74,000	(6,000)	-8.11%	68,000	74,000	(6,000)	-8.11%
Trip Permit Admin Fees and Surcharge	7,036,700	7,629,800	(593,100)	-7.77%	7,117,800	7,832,300	(714,500)	-9.12%
Farm Trip Permits	8,200	6,200	2,000	32.26%	8,200	6,200	2,000	32.26%
Vehicle Inspection Fees	13,837,100	14,005,200	(168,100)	-1.20%	14,173,400	14,392,000	(218,600)	-1.52%
Safety Inspection Fees	6,178,600	6,179,600	(1,000)	-0.02%	6,728,900	6,729,800	(900)	-0.01%
Other Vehicle Registration Fees	2,107,900	2,133,500	(25,600)	-1.20%	2,159,100	2,192,400	(33,300)	-1.52%
DOL Services Fee	6,444,300	6,429,900	14,400	0.22%	6,608,500	6,594,000	14,500	0.22%
License Plate Technology Fee	3,222,200	3,215,000	7,200	0.22%	3,304,200	3,296,900	7,300	0.22%
Electric Vehicle Renewal Fee	547,500	232,600	314,900	135.38%	940,800	404,200	536,600	132.76%
Original Plate Fee	27,709,500	26,918,700	790,800	2.94%	27,924,400	27,111,200	813,200	3.00%
Plate Replacement Fees	26,587,800	26,568,700	19,100	0.07%	28,894,300	28,863,300	31,000	0.11%
Plate Reflectivity	11,009,700	10,845,200	164,500	1.52%	11,527,000	11,332,800	194,200	1.71%
Title Fees	68,774,900	69,693,300	(918,400)	-1.32%	69,574,600	70,083,900	(509,300)	-0.73%
Quick Titles	764,300	749,300	15,000	2.00%	775,600	760,300	15,300	2.01%
IFTA Decals	680,300	695,800	(15,500)	-2.23%	688,200	714,400	(26,200)	-3.67%
Dealer Plates	1,359,500	1,346,700	12,800	0.95%	1,370,800	1,357,200	13,600	1.00%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,782,400	10,133,300	(350,900)	-3.46%	9,882,300	10,235,900	(353,600)	-3.45%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,047,000	3,070,900	(23,900)	-0.78%	3,082,100	3,152,400	(70,300)	-2.23%
Plate Number Retention Fees	886,500	885,100	1,400	0.16%	965,300	963,500	1,800	0.19%
<b>Total Collected by DOL</b>	<b>\$1,024,745,500</b>	<b>\$1,036,988,100</b>	<b>(\$12,242,600)</b>	<b>-1.18%</b>	<b>\$1,047,007,900</b>	<b>\$1,064,474,700</b>	<b>(\$17,466,800)</b>	<b>-1.64%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,148,900	\$14,998,800	(\$849,900)	-5.67%	\$14,299,500	\$15,362,100	(\$1,062,600)	-6.92%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$14,338,900</b>	<b>\$15,188,800</b>	<b>(\$849,900)</b>	<b>-5.60%</b>	<b>\$14,489,500</b>	<b>\$15,552,100</b>	<b>(\$1,062,600)</b>	<b>-6.83%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,039,084,400</b>	<b>\$1,052,176,900</b>	<b>(\$13,092,500)</b>	<b>-1.24%</b>	<b>\$1,061,497,400</b>	<b>\$1,080,026,800</b>	<b>(\$18,529,400)</b>	<b>-1.72%</b>

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

September 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$419,576,000	\$427,320,100	(\$7,744,100)	-1.81%	\$428,859,200	\$440,035,900	(\$11,176,700)	-2.54%
<b>State Patrol-Fund 081</b>	320,417,300	323,037,400	(2,620,100)	-0.81%	327,845,300	331,794,000	(3,948,700)	-1.19%
<b>State Ferries-Fund 109</b>	16,146,500	16,285,400	(138,900)	-0.85%	16,499,000	16,717,000	(218,000)	-1.30%
<b>RV Disposal Fee-Fund 097</b>	1,347,500	1,400,800	(53,300)	-3.80%	1,361,300	1,421,700	(60,400)	-4.25%
<b>Multimodal Fund-Fund 218<sup>1</sup></b>	143,659,000	142,866,400	792,600	0.55%	147,194,000	146,450,500	743,500	0.51%
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	80,228,600	82,051,900	(1,823,300)	-2.22%	81,233,300	82,949,700	(1,716,400)	-2.07%
<b>Transportation Partnership Account-Fund 09H</b>	42,043,000	43,570,000	(1,527,000)	-3.50%	42,592,600	44,767,100	(2,174,500)	-4.86%
<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>Rural Arterial Trust Account 102-253</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Transportation Improvement Account 144</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOL Services Account-Fund 201</b>	6,444,300	6,429,900	14,400	0.22%	6,608,500	6,594,000	14,500	0.22%
<b>License Plate Technology Account-Fund 06T</b>	3,222,200	3,215,000	7,200	0.22%	3,304,200	3,296,900	7,300	0.22%
<b>Total</b>	\$1,039,084,400	\$1,052,176,900	(\$13,092,500)	-1.24%	\$1,061,497,400	\$1,080,026,800	(\$18,529,400)	-1.72%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$419,576,000	\$427,320,000	(\$7,744,000)	-1.81%	\$428,859,100	\$440,035,900	(\$11,176,800)	-2.54%
Capron	4,774,600	4,756,200	18,400	0.39%	4,897,800	4,880,000	17,800	0.36%
<b>Balance in Motor Vehicle Fund</b>	\$414,801,400	\$422,563,800	(\$7,762,400)	-1.84%	\$423,961,400	\$435,155,900	(\$11,194,500)	-2.57%
<b>Multimodal Account</b>	\$143,659,000	\$142,866,400	\$792,600	0.55%	\$147,194,000	\$146,450,500	\$743,500	0.51%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	\$68,659,000	\$67,866,400	\$792,600	1.17%	\$72,194,000	\$71,450,500	\$743,500	1.04%
<b>Transportation Partnership Account-Fund 09H</b>	\$42,043,000	\$43,570,000	(\$1,527,000)	-3.50%	\$42,592,600	\$44,767,100	(\$2,174,500)	-4.86%
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>	\$26,043,000	\$27,570,000	(\$1,527,000)	-5.54%	\$26,592,600	\$28,767,100	(\$2,174,500)	-7.56%
<b>Capron Distribution</b>								
Island County	\$3,123,600	\$3,111,600	\$12,000	0.39%	\$3,204,200	\$3,192,600	\$11,600	0.36%
San Juan County	1,651,100	1,644,600	6,500	0.40%	1,693,600	1,687,500	6,100	0.36%
<b>Total</b>	\$4,774,600	\$4,756,200	\$18,400	0.39%	\$4,897,800	\$4,880,000	\$17,800	0.36%

<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**

September 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$341,028,800	\$339,887,000	\$1,141,800	0.34%	\$349,538,300	\$348,458,800	\$1,079,500	0.31%
Vehicles paying Weight-based Registration Fee (Trucks)	359,495,900	382,406,000	(22,910,100)	-5.99%	365,343,000	392,108,800	(26,765,800)	-6.83%
Vehicles paying varying fees	1,403,900	1,435,300	(31,400)	-2.19%	1,402,500	1,431,900	(29,400)	-2.05%
Vehicle Business Licenses	3,375,200	3,364,400	10,800	0.32%	3,375,200	3,364,400	10,800	0.32%
Personal Trailers	16,011,200	16,135,500	(124,300)	-0.77%	16,821,300	16,951,800	(130,500)	-0.77%
Penalty Fees	7,595,700	7,706,400	(110,700)	-1.44%	7,751,400	7,877,800	(126,400)	-1.60%
Passenger Vehicle Weight Fees	127,753,100	126,919,400	833,700	0.66%	131,040,400	130,194,400	846,000	0.65%
Motor Home Weight Fees	9,824,800	9,966,900	(142,100)	-1.43%	9,824,500	9,967,100	(142,600)	-1.43%
Capacity Fees	72,400	75,800	(3,400)	-4.49%	73,100	76,600	(3,500)	-4.57%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,375,300	1,438,200	(62,900)	-4.37%	1,384,700	1,455,000	(70,300)	-4.83%
Trip Permit Filing Fees (WSDOT)	68,000	74,000	(6,000)	-8.11%	68,000	74,000	(6,000)	-8.11%
Trip Permit Admin Fees and Surcharge	7,226,900	8,034,100	(807,200)	-10.05%	7,344,500	8,237,900	(893,400)	-10.84%
Farm Trip Permits	8,200	6,200	2,000	32.26%	8,200	6,200	2,000	32.26%
Vehicle Inspection Fees	14,524,400	14,780,300	(255,900)	-1.73%	14,884,000	15,176,200	(292,200)	-1.93%
Safety Inspection Fees	7,334,600	7,335,500	(900)	-0.01%	8,002,200	8,003,100	(900)	-0.01%
Other Vehicle Registration Fees	2,212,600	2,251,500	(38,900)	-1.73%	2,267,400	2,311,900	(44,500)	-1.92%
DOL Services Fee	6,772,800	6,758,700	14,100	0.21%	6,947,000	6,934,300	12,700	0.18%
License Plate Technology Fee	3,386,400	3,379,400	7,000	0.21%	3,473,500	3,467,100	6,400	0.18%
Electric Vehicle Renewal Fee	1,950,900	833,200	1,117,700	134.15%	3,447,500	1,442,800	2,004,700	138.95%
Original Plate Fee	27,973,400	27,202,100	771,300	2.84%	28,241,500	27,477,900	763,600	2.78%
Plate Replacement Fees	28,324,500	28,220,500	104,000	0.37%	27,742,200	27,554,700	187,500	0.68%
Plate Reflectivity	11,426,700	11,249,000	177,700	1.58%	11,360,200	11,167,000	193,200	1.73%
Title Fees	70,011,300	70,428,400	(417,100)	-0.59%	70,772,700	71,281,600	(508,900)	-0.71%
Quick Titles	780,300	764,800	15,500	2.03%	795,300	779,800	15,500	1.99%
IFTA Decals	698,900	732,800	(33,900)	-4.63%	710,300	751,400	(41,100)	-5.47%
Dealer Plates	1,373,400	1,362,600	10,800	0.79%	1,377,500	1,368,200	9,300	0.68%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,067,000	10,427,200	(360,200)	-3.45%	10,266,100	10,633,500	(367,400)	-3.46%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,129,400	3,221,500	(92,100)	-2.86%	3,180,400	3,274,500	(94,100)	-2.87%
Plate Number Retention Fees	949,200	945,000	4,200	0.44%	927,400	920,500	6,900	0.75%
<b>Total Collected by DOL</b>	<b>\$1,067,429,200</b>	<b>\$1,088,615,800</b>	<b>(\$21,186,600)</b>	<b>-1.95%</b>	<b>\$1,089,644,400</b>	<b>\$1,114,023,200</b>	<b>(\$24,378,800)</b>	<b>-2.19%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,490,800	\$15,714,000	(\$1,223,200)	-7.78%	\$14,702,100	\$16,074,700	(\$1,372,600)	-8.54%
Bus Mileage	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$14,680,800</b>	<b>\$15,904,000</b>	<b>(\$1,223,200)</b>	<b>-7.69%</b>	<b>\$14,892,100</b>	<b>\$16,264,700</b>	<b>(\$1,372,600)</b>	<b>-8.44%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,082,110,000</b>	<b>\$1,104,519,800</b>	<b>(\$22,409,800)</b>	<b>-2.03%</b>	<b>\$1,104,536,500</b>	<b>\$1,130,287,900</b>	<b>(\$25,751,400)</b>	<b>-2.28%</b>

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

September 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$435,986,800	\$449,384,100	(\$13,397,300)	-2.98%	\$443,841,200	\$459,228,800	(\$15,387,600)	-3.35%
<b>State Patrol-Fund 081</b>	335,758,000	340,713,000	(4,955,000)	-1.45%	343,936,900	349,829,300	(5,892,400)	-1.68%
<b>State Ferries-Fund 109</b>	16,872,000	17,149,400	(277,400)	-1.62%	17,255,700	17,588,400	(332,700)	-1.89%
<b>RV Disposal Fee-Fund 097</b>	1,375,300	1,438,200	(62,900)	-4.37%	1,384,700	1,455,000	(70,300)	-4.83%
<b>Multimodal Fund-Fund 218<sup>1</sup></b>	150,586,600	149,880,900	705,700	0.47%	154,122,500	153,423,700	698,800	0.46%
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	82,022,300	83,851,500	(1,829,200)	-2.18%	83,064,900	85,183,600	(2,118,700)	-2.49%
<b>Transportation Partnership Account-Fund 09H</b>	43,308,200	45,964,600	(2,656,400)	-5.78%	44,075,900	47,177,700	(3,101,800)	-6.57%
<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>Rural Arterial Trust Account 102-253</b>	20,800	0	20,800	0.00%	217,100	0	217,100	0.00%
<b>Transportation Improvement Account 144</b>	20,800	0	20,800	0.00%	217,100	0	217,100	0.00%
<b>DOL Services Account-Fund 201</b>	6,772,800	6,758,700	14,100	0.21%	6,947,000	6,934,300	12,700	0.18%
<b>License Plate Technology Account-Fund 06T</b>	3,386,400	3,379,400	7,000	0.21%	3,473,500	3,467,100	6,400	0.18%
<b>Total</b>	\$1,082,110,000	\$1,104,519,800	(\$22,409,800)	-2.03%	\$1,104,536,500	\$1,130,287,900	(\$25,751,400)	-2.28%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$435,986,800	\$449,384,100	(\$13,397,300)	-2.98%	\$443,841,000	\$459,229,000	(\$15,388,000)	-3.35%
Capron	5,021,100	5,004,300	16,800	0.34%	5,146,400	5,130,500	15,900	0.31%
<b>Balance in Motor Vehicle Fund</b>	\$430,965,700	\$444,379,800	(\$13,414,100)	-3.02%	\$438,694,700	\$454,098,500	(\$15,403,800)	-3.39%
<b>Multimodal Account</b>	\$150,586,600	\$149,880,900	\$705,700	0.47%	\$154,122,500	\$153,423,700	\$698,800	0.46%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	\$75,586,600	\$74,880,900	\$705,700	0.94%	\$79,122,500	\$78,423,700	\$698,800	0.89%
<b>Transportation Partnership Account-Fund 09H</b>	\$43,308,200	\$45,964,600	(\$2,656,400)	-5.78%	\$44,075,900	\$47,177,700	(\$3,101,800)	-6.57%
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>	\$27,308,200	\$29,964,600	(\$2,656,400)	-8.87%	\$28,075,900	\$31,177,700	(\$3,101,800)	-9.95%
<b>Capron Distribution</b>								
Island County	\$3,284,900	\$3,273,900	\$11,000	0.34%	\$3,366,900	\$3,356,400	\$10,500	0.31%
San Juan County	1,736,300	1,730,400	5,900	0.34%	1,779,600	1,774,100	5,500	0.31%
<b>Total</b>	\$5,021,100	\$5,004,300	\$16,800	0.34%	\$5,146,400	\$5,130,500	\$15,900	0.31%

<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**

September 2012	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2012	2025-2027 June 2012	Value	Percent
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$358,302,500	\$357,288,600	\$1,013,900	0.28%
Vehicles paying Weight-based Registration Fee (Trucks)	370,958,300	402,073,700	(31,115,400)	-7.74%
Vehicles paying varying fees	1,399,600	1,428,700	(29,100)	-2.04%
Vehicle Business Licenses	3,375,200	3,364,400	10,800	0.32%
Personal Trailers	17,673,100	17,810,200	(137,100)	-0.77%
Penalty Fees	7,910,400	8,054,700	(144,300)	-1.79%
Passenger Vehicle Weight Fees	134,424,700	133,566,300	858,400	0.64%
Motor Home Weight Fees	9,824,400	9,967,300	(142,900)	-1.43%
Capacity Fees	73,800	77,400	(3,600)	-4.65%
Transaction Fees	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,392,600	1,472,100	(79,500)	-5.40%
Trip Permit Filing Fees (WSDOT)	68,000	74,000	(6,000)	-8.11%
Trip Permit Admin Fees and Surcharge	7,457,400	8,447,300	(989,900)	-11.72%
Farm Trip Permits	8,200	6,300	1,900	30.16%
Vehicle Inspection Fees	15,251,600	15,584,800	(333,200)	-2.14%
Safety Inspection Fees	8,739,000	8,740,000	(1,000)	-0.01%
Other Vehicle Registration Fees	2,323,400	2,374,100	(50,700)	-2.14%
DOL Services Fee	7,125,400	7,114,600	10,800	0.15%
License Plate Technology Fee	3,562,600	3,557,300	5,300	0.15%
Electric Vehicle Renewal Fee	5,454,000	2,266,400	3,187,600	140.65%
Original Plate Fee	28,618,200	27,838,000	780,200	2.80%
Plate Replacement Fees	29,871,700	29,693,900	177,800	0.60%
Plate Reflectivity	11,873,500	11,679,100	194,400	1.66%
Title Fees	72,021,200	72,494,600	(473,400)	-0.65%
Quick Titles	810,300	794,800	15,500	1.95%
IFTA Decals	721,300	770,400	(49,100)	-6.37%
Dealer Plates	1,383,000	1,373,300	9,700	0.71%
<b>State Patrol Account Collections:</b>				
Dealer Temporary Permits (WSP \$10 Distribution)	10,462,500	10,837,000	(374,500)	-3.46%
<b>Multimodal Account Collections:</b>				
Filing Fees	3,229,300	3,311,800	(82,500)	-2.49%
Plate Number Retention Fees	1,001,300	994,600	6,700	0.67%
<b>Total Collected by DOL</b>	<b>\$1,116,590,500</b>	<b>\$1,144,329,600</b>	<b>(\$27,739,100)</b>	<b>-2.42%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$14,805,000	\$16,345,100	(\$1,540,100)	-9.42%
Bus Mileage	50,000	50,000	0	0.00%
Outdoor Advertising	40,000	40,000	0	0.00%
Access Permits	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$14,995,000</b>	<b>\$16,535,100</b>	<b>(\$1,540,100)</b>	<b>-9.31%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,131,585,500</b>	<b>\$1,160,864,700</b>	<b>(\$29,279,200)</b>	<b>-2.52%</b>

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

September 2012	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2012	2025-2027 June 2012	Value	Percent
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$455,256,600	\$472,877,500	(\$17,620,900)	-3.73%
State Patrol-Fund 081	352,310,900	359,256,000	(6,945,100)	-1.93%
State Ferries-Fund 109	17,645,500	18,040,400	(394,900)	-2.19%
RV Disposal Fee-Fund 097	1,392,600	1,472,100	(79,500)	-5.40%
Multimodal Fund-Fund 218 <sup>1</sup>	157,865,000	157,157,900	707,100	0.45%
Transportation 2003 (Nickel) Account-Fund 550	84,568,600	86,882,900	(2,314,300)	-2.66%
Transportation Partnership Account-Fund 09H	44,821,900	48,426,000	(3,604,100)	-7.44%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	518,200	40,000	478,200	0.00%
Transportation Improvement Account 144	518,200	40,000	478,200	0.00%
DOL Services Account-Fund 201	7,125,400	7,114,600	10,800	0.15%
License Plate Technology Account-Fund 06T	3,562,600	3,557,300	5,300	0.15%
<b>Total</b>	<b>\$1,131,585,500</b>	<b>\$1,160,864,700</b>	<b>(\$29,279,200)</b>	<b>-2.52%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$455,256,800	\$472,877,600	(\$17,620,800)	-3.73%
Capron	5,275,500	5,260,500	15,000	0.29%
<b>Balance in Motor Vehicle Fund</b>	<b>\$449,981,300</b>	<b>\$467,617,100</b>	<b>(\$17,635,800)</b>	<b>-3.77%</b>
<b>Multimodal Account</b>	<b>\$157,865,000</b>	<b>\$157,157,900</b>	<b>\$707,100</b>	<b>0.45%</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%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$82,865,000</b>	<b>\$82,157,900</b>	<b>\$707,100</b>	<b>0.86%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$44,821,900</b>	<b>\$48,426,000</b>	<b>(\$3,604,100)</b>	<b>-7.44%</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>\$28,821,900</b>	<b>\$32,426,000</b>	<b>(\$3,604,100)</b>	<b>-11.11%</b>
<b>Capron Distribution</b>				
Island County	\$3,451,200	\$3,441,500	\$9,700	0.28%
San Juan County	1,824,200	1,819,000	5,200	0.29%
<b>Total</b>	<b>\$5,275,500</b>	<b>\$5,260,500</b>	<b>\$15,000</b>	<b>0.29%</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

September 2012

			Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013					
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$146,555,900	\$149,684,600	\$152,938,300	\$156,005,000	\$158,903,700	\$161,072,000
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	168,382,600	170,261,500	171,617,500	172,725,300	174,194,400	174,624,400
Vehicles paying varying fees	656,707	694,880	695,330	691,700	693,200	694,700	696,300	697,900	698,600
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,758,200	1,768,000	1,716,900	1,696,900	1,692,700	1,688,800
Personal Trailers	6,368,231	6,603,875	6,494,499	6,512,800	6,512,800	6,651,700	6,818,600	6,988,400	7,162,500
Penalty Fees	2,732,941	2,849,471	2,844,998	3,416,900	3,658,200	3,637,900	3,616,800	3,595,900	3,631,000
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	54,541,600	55,768,900	57,045,500	58,247,000	59,380,800	60,222,300
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,912,900	4,912,800	4,912,800	4,912,700	4,912,700	4,912,600
Capacity Fees	37,325	34,500	34,850	34,900	34,900	34,900	35,000	35,200	35,400
Transaction Fees	92,752	91,977	94,767	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	524,871	547,046	542,662	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	625,700	642,865	631,198	654,800	658,200	661,600	665,100	668,500	672,000
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,385,000	3,422,800	3,450,000	3,472,300	3,501,800	3,510,500
Farm Trip Permits	3,418	3,126	4,108	4,100	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	6,336,300	6,448,700	6,569,000	6,683,300	6,795,600	6,876,700
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,470,400	2,570,600	2,675,600	2,784,700	2,898,200	3,023,600
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	965,300	982,400	1,000,700	1,018,100	1,035,200	1,047,600
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,935,900	2,987,300	3,049,500	3,109,400	3,166,600	3,200,200
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,467,900	1,493,600	1,524,800	1,554,700	1,583,300	1,600,100
Electric Vehicle Renewal Fee	0	0	0	69,200	132,100	145,900	171,200	200,700	237,900
Original Plate Fee	0	0	0	9,129,500	12,955,400	13,404,300	13,678,800	13,899,400	13,873,400
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	14,812,600	13,987,100	13,335,500	12,389,600	11,504,900	12,552,700
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,497,500	5,459,300	5,422,900	5,285,400	5,147,900	5,356,800
Title Fees	9,572,100	9,653,703	9,763,600	26,019,100	32,407,800	33,209,700	33,800,200	34,233,200	34,322,900
Quick Titles	0	0	174,000	343,000	361,000	374,800	383,800	385,500	380,800
IFTA Decals	315,537	316,604	325,667	328,300	330,900	333,500	335,700	338,600	339,400
Dealer Plates	582,302	576,370	571,342	609,900	644,100	666,300	677,400	682,100	680,700
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,275,200	4,486,400	4,691,800	4,840,000	4,913,200	4,897,300
<b>Multimodal Account Collections</b>									
Filing Fees	1,436,485	1,354,342	1,473,803	1,465,800	1,482,200	1,494,000	1,503,600	1,516,400	1,520,100
Plate Number Retention Fees	372,640	376,840	593,820	532,700	464,500	446,000	412,800	381,600	417,800
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>434,409,231</b>	<b>442,093,208</b>	<b>468,781,000</b>	<b>485,244,200</b>	<b>492,381,300</b>	<b>498,194,900</b>	<b>503,929,700</b>	<b>509,233,100</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,994,569	6,834,700	6,903,500	6,951,600	6,991,600	7,044,700	7,060,300
Bus Mileage	25,919	25,375	23,226	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	19,490	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	37,500	25,200	25,600	35,000	40,000	45,000	50,000	50,000	50,000
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,917,707</b>	<b>8,062,885</b>	<b>6,914,700</b>	<b>6,988,500</b>	<b>7,041,600</b>	<b>7,086,600</b>	<b>7,139,700</b>	<b>7,155,300</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,093</b>	<b>\$475,695,700</b>	<b>\$492,232,700</b>	<b>\$499,422,900</b>	<b>\$505,281,500</b>	<b>\$511,069,400</b>	<b>\$516,388,400</b>

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

September 2012

			Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013					
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,854	196,454,300	201,788,200	203,581,100	204,627,200	205,867,500	208,219,800
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	146,671,700	149,544,000	152,412,400	155,049,900	157,585,500	159,308,800
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,436,600	7,569,900	7,702,100	7,825,000	7,947,000	8,029,800
RV Disposal Fee-Fund 097	625,700	642,865	631,198	654,800	658,200	661,600	665,100	668,500	672,000
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	65,012,700	66,654,500	68,053,900	69,299,700	70,464,300	71,372,500
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,890,600	38,149,100	38,877,200	39,443,200	39,890,400	40,019,200
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,171,200	20,387,900	20,560,300	20,707,300	20,896,300	20,966,000
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	0	0
Transportation Improvement Account 144	0	0	0	0	0	0	0	0	0
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,935,900	2,987,300	3,049,500	3,109,400	3,166,600	3,200,200
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,467,900	1,493,600	1,524,800	1,554,700	1,583,300	1,600,100
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,093</b>	<b>\$475,695,700</b>	<b>\$492,232,700</b>	<b>\$499,422,900</b>	<b>\$505,281,500</b>	<b>\$511,069,400</b>	<b>\$516,388,400</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	196,454,300	201,788,400	203,581,100	204,627,400	205,867,500	208,219,800
Capron	2,051,862	2,124,594	2,032,299	2,157,800	2,203,900	2,251,800	2,296,900	2,339,600	2,371,500
<b>Balance</b>	<b>178,746,557</b>	<b>180,770,321</b>	<b>189,202,555</b>	<b>194,296,500</b>	<b>199,584,600</b>	<b>201,329,300</b>	<b>202,330,400</b>	<b>203,527,900</b>	<b>205,848,300</b>
Multimodal Account	60,795,542	63,736,091	63,641,416	65,012,700	66,654,500	68,053,900	69,299,700	70,464,300	71,372,500
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>38,295,542</b>	<b>41,236,091</b>	<b>31,141,416</b>	<b>32,512,700</b>	<b>34,154,500</b>	<b>35,553,900</b>	<b>31,799,700</b>	<b>32,964,300</b>	<b>33,872,500</b>
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,171,200	20,387,900	20,560,300	20,707,300	20,896,300	20,966,000
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>11,864,564</b>	<b>12,359,696</b>	<b>12,454,720</b>	<b>12,171,200</b>	<b>12,387,900</b>	<b>12,560,300</b>	<b>12,707,300</b>	<b>12,896,300</b>	<b>12,966,000</b>
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,411,700	1,441,800	1,473,100	1,502,700	1,530,600	1,551,500
San Juan County	709,513	734,664	695,576	746,100	762,100	778,600	794,300	809,000	820,100
<b>Total</b>	<b>2,051,862</b>	<b>2,124,594</b>	<b>2,032,299</b>	<b>2,157,800</b>	<b>2,203,900</b>	<b>2,251,800</b>	<b>2,296,900</b>	<b>2,339,600</b>	<b>2,371,500</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

September 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$163,217,700	\$165,285,500	\$167,362,400	\$169,460,200	\$171,568,600	\$173,664,400	\$175,873,900	\$178,082,300	\$180,220,200
Vehicles paying Weight-based Registration Fee (Trucks)	175,407,700	176,476,700	177,587,300	179,003,800	180,492,100	181,972,600	183,370,400	184,692,600	186,265,700
Vehicles paying varying fees	699,300	700,000	700,800	701,500	702,400	701,400	701,100	700,200	699,400
Vehicle Business Licenses	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600
Personal Trailers	7,342,200	7,525,100	7,713,500	7,906,300	8,104,900	8,306,300	8,515,000	8,727,900	8,945,200
Penalty Fees	3,667,200	3,703,500	3,740,200	3,778,500	3,817,200	3,855,700	3,895,700	3,935,300	3,975,100
Passenger Vehicle Weight Fees	61,054,300	61,854,500	62,657,900	63,469,100	64,284,000	65,093,200	65,947,200	66,800,200	67,624,500
Motor Home Weight Fees	4,912,600	4,912,500	4,912,500	4,912,400	4,912,400	4,912,300	4,912,200	4,912,200	4,912,200
Capacity Fees	35,600	35,700	35,900	36,100	36,300	36,500	36,600	36,800	37,000
Transaction Fees	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	675,500	678,900	682,400	685,900	689,400	691,400	693,300	695,300	697,300
Trip Permit Filing Fees (WSDOT)	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	3,526,200	3,547,700	3,570,100	3,598,500	3,628,400	3,658,200	3,686,300	3,712,900	3,744,500
Farm Trip Permits	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	6,960,400	7,044,300	7,129,100	7,217,400	7,307,000	7,395,800	7,488,200	7,579,900	7,671,700
Safety Inspection Fees	3,155,000	3,292,400	3,436,500	3,587,900	3,746,700	3,913,400	4,088,800	4,273,000	4,466,000
Other Vehicle Registration Fees	1,060,300	1,073,100	1,086,000	1,099,500	1,113,100	1,126,700	1,140,700	1,154,700	1,168,700
DOL Services Fee	3,244,100	3,286,800	3,321,700	3,364,700	3,408,100	3,451,000	3,496,000	3,540,900	3,584,500
License Plate Technology Fee	1,622,100	1,643,400	1,660,800	1,682,300	1,704,100	1,725,500	1,748,000	1,770,400	1,792,200
Electric Vehicle Renewal Fee	309,600	379,200	561,600	812,600	1,138,300	1,511,600	1,935,900	2,435,700	3,018,300
Original Plate Fee	13,836,100	13,941,400	13,983,000	13,986,400	13,987,000	14,068,600	14,172,900	14,265,100	14,353,100
Plate Replacement Fees	14,035,100	14,485,800	14,408,500	14,332,400	13,992,100	13,617,200	14,125,000	14,817,800	15,053,900
Plate Reflectivity	5,652,900	5,766,300	5,760,700	5,748,200	5,678,500	5,617,600	5,742,600	5,903,500	5,970,000
Title Fees	34,452,000	34,765,200	34,809,400	34,938,300	35,073,000	35,262,600	35,510,100	35,886,400	36,134,800
Quick Titles	383,500	386,800	388,800	388,300	392,000	395,800	399,500	403,300	407,000
IFTA Decals	340,900	343,000	345,200	348,000	350,900	353,800	356,500	359,100	362,200
Dealer Plates	678,800	684,300	686,500	686,700	686,700	687,800	689,700	691,000	692,000
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	4,885,100	4,924,400	4,957,900	5,008,500	5,058,500	5,108,100	5,158,000	5,207,100	5,255,400
<b>Multimodal Account Collections</b>									
Filing Fees	1,526,900	1,536,200	1,545,900	1,558,200	1,571,200	1,584,100	1,596,300	1,607,800	1,621,500
Plate Number Retention Fees	468,700	483,200	482,100	480,800	468,400	454,800	472,600	496,800	504,500
<b>Total Collected by DOL</b>	<b>515,512,400</b>	<b>521,118,500</b>	<b>525,889,400</b>	<b>531,155,200</b>	<b>536,274,000</b>	<b>541,529,000</b>	<b>548,115,400</b>	<b>555,051,000</b>	<b>561,539,500</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,088,600	7,132,200	7,167,300	7,218,500	7,272,300	7,325,800	7,376,300	7,374,100	7,430,900
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Collected by DOT</b>	<b>7,183,600</b>	<b>7,227,200</b>	<b>7,262,300</b>	<b>7,313,500</b>	<b>7,367,300</b>	<b>7,420,800</b>	<b>7,471,300</b>	<b>7,469,100</b>	<b>7,525,900</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$522,696,000</b>	<b>\$528,345,700</b>	<b>\$533,151,700</b>	<b>\$538,468,700</b>	<b>\$543,641,300</b>	<b>\$548,949,800</b>	<b>\$555,586,700</b>	<b>\$562,520,100</b>	<b>\$569,065,400</b>

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	211,356,200	213,598,200	215,261,000	217,160,200	218,826,600	220,517,200	223,324,000	226,294,500	228,962,100
State Patrol-Fund 081	161,108,500	162,978,600	164,866,700	166,864,300	168,893,700	170,920,500	173,016,400	175,103,000	177,207,900
State Ferries-Fund 109	8,116,700	8,204,900	8,294,100	8,388,200	8,483,800	8,578,900	8,676,800	8,773,700	8,871,800
RV Disposal Fee-Fund 097	675,500	678,900	682,400	685,900	689,400	691,400	693,300	695,300	697,300
Multimodal Fund-Fund 218 <sup>1</sup>	72,286,500	73,180,000	74,014,000	74,866,100	75,720,500	76,592,700	77,529,800	78,486,100	79,378,900
Transportation 2003 (Nickel) Account-Fund 550	40,209,400	40,553,500	40,679,800	40,900,200	41,122,100	41,373,900	41,691,000	42,117,700	42,450,900
Transportation Partnership Account-Fund 09H	21,077,000	21,221,400	21,371,200	21,556,800	21,751,400	21,945,300	22,130,600	22,307,700	22,514,200
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	20,800	76,700	140,400	215,400	302,800
Transportation Improvement Account 144	0	0	0	0	20,800	76,700	140,400	215,400	302,800
DOL Services Account-Fund 201	3,244,100	3,286,800	3,321,700	3,364,700	3,408,100	3,451,000	3,496,000	3,540,900	3,584,500
License Plate Technology Account-Fund 06T	1,622,100	1,643,400	1,660,800	1,682,300	1,704,100	1,725,500	1,748,000	1,770,400	1,792,200
<b>Total</b>	<b>\$522,696,000</b>	<b>\$528,345,700</b>	<b>\$533,151,700</b>	<b>\$538,468,700</b>	<b>\$543,641,300</b>	<b>\$548,949,800</b>	<b>\$555,586,700</b>	<b>\$562,520,100</b>	<b>\$569,065,400</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	211,356,200	213,598,100	215,261,000	217,160,100	218,826,700	220,517,100	223,323,900	226,294,500	228,962,300
Capron	2,403,100	2,433,600	2,464,200	2,495,000	2,526,100	2,556,900	2,589,500	2,622,000	2,653,500
<b>Balance</b>	<b>208,953,100</b>	<b>211,164,600</b>	<b>212,796,800</b>	<b>214,665,100</b>	<b>216,300,600</b>	<b>217,960,200</b>	<b>220,734,500</b>	<b>223,672,500</b>	<b>226,308,800</b>
Multimodal Account	72,286,500	73,180,000	74,014,000	74,866,100	75,720,500	76,592,700	77,529,800	78,486,100	79,378,900
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>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>34,786,500</b>	<b>35,680,000</b>	<b>36,514,000</b>	<b>37,366,100</b>	<b>38,220,500</b>	<b>39,092,700</b>	<b>40,029,800</b>	<b>40,986,100</b>	<b>41,878,900</b>
Transportation Partnership Account-Fund 09H	21,077,000	21,221,400	21,371,200	21,556,800	21,751,400	21,945,300	22,130,600	22,307,700	22,514,200
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>13,077,000</b>	<b>13,221,400</b>	<b>13,371,200</b>	<b>13,556,800</b>	<b>13,751,400</b>	<b>13,945,300</b>	<b>14,130,600</b>	<b>14,307,700</b>	<b>14,514,200</b>
Capron Distribution									
Island County	1,572,100	1,592,100	1,612,100	1,632,300	1,652,600	1,672,800	1,694,100	1,715,300	1,735,900
San Juan County	831,000	841,500	852,100	862,800	873,500	884,200	895,400	906,700	917,500
<b>Total</b>	<b>2,403,100</b>	<b>2,433,600</b>	<b>2,464,200</b>	<b>2,495,000</b>	<b>2,526,100</b>	<b>2,556,900</b>	<b>2,589,500</b>	<b>2,622,000</b>	<b>2,653,500</b>

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

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

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

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

			Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013					
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,395,400	4,491,900	4,592,300	4,686,300	4,774,500	4,838,000
Motorhomes	68,500	68,120	65,506	65,500	65,500	65,500	65,500	65,500	65,500
Travel Trailers	114,873	119,613	118,438	119,000	119,600	120,200	120,800	121,400	122,000
Motorcycles	217,230	231,173	227,534	234,400	241,400	248,600	256,100	263,800	271,700
Other Trailers	72,010	76,509	69,338	69,500	69,700	69,900	70,000	70,200	70,400
Tow Trucks	1,493	1,440	1,394	1,400	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,885,200	4,989,500	5,097,900	5,200,100	5,296,800	5,369,000
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,434,600	1,450,600	1,462,100	1,471,600	1,484,100	1,487,800
For Hire, Buses, Stages	2,371	2,500	2,615	2,600	2,600	2,700	2,700	2,700	2,700
Comb. Lic. Fee Trailers	60,909	63,496	63,148	62,800	63,500	64,000	64,400	65,000	65,100
Prorate Motor Vehicles	25,560	26,074	25,619	25,500	25,800	26,000	26,100	26,400	26,400
	1,527,982	1,560,194	1,533,844	1,525,500	1,542,500	1,554,800	1,564,800	1,578,200	1,582,000
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,400	9,400	9,500	9,500	9,600	9,600
Campers	26,857	26,774	25,301	25,000	25,500	26,000	26,500	27,000	27,500
Mopeds	9,130	9,575	9,536	9,400	9,300	9,300	9,200	9,100	9,000
Exempt	6,281	5,651	5,890	6,000	6,500	7,000	7,500	8,000	8,000
	50,823	51,281	50,049	49,800	50,700	51,800	52,700	53,700	54,100
Personal Trailers	421,122	440,258	434,186	434,200	434,200	443,400	454,600	465,900	477,500
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,894,700	7,016,900	7,147,900	7,272,200	7,394,400	7,482,700
Off Road Vehicles	95,018	90,772	84,998	90,300	91,200	92,200	93,200	94,300	95,300
Snowmobiles	29,704	31,406	28,426	29,900	30,200	30,500	30,800	31,200	31,500
Vintage Snowmobiles	199	259	248	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,147	28,178	29,600	29,900	30,200	30,600	30,900	31,200
Total Registrations	6,776,751	7,007,634	6,933,980	7,014,800	7,138,300	7,270,600	7,396,300	7,519,900	7,609,500
Electric Vehicles	838	1,226	1,875	2,000	2,200	2,600	3,100	3,600	4,700
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,178,100	6,297,900	6,417,300	6,528,400	6,636,900	6,712,100

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

Electric Vehicle counts are subject to revision due to data integrity efforts

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,900,600	4,960,400	5,020,100	5,080,400	5,140,700	5,200,300	5,263,400	5,326,100	5,386,300
Motorhomes	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500
Travel Trailers	122,600	123,300	123,900	124,500	125,100	125,700	126,400	127,000	127,600
Motorcycles	279,800	288,200	296,900	305,800	315,000	324,400	334,100	344,200	354,500
Other Trailers	70,600	70,700	70,900	71,100	71,300	71,400	71,600	71,800	72,000
Tow Trucks	1,400	1,400	1,400	1,400	1,500	1,500	1,500	1,500	1,500
	5,440,500	5,509,500	5,578,700	5,648,700	5,719,100	5,788,800	5,862,500	5,936,100	6,007,400
Vehicles paying Weight-based Registration F									
Trucks	1,494,400	1,503,500	1,513,000	1,525,100	1,537,800	1,550,400	1,562,300	1,573,500	1,587,000
For Hire, Buses, Stages	2,700	2,700	2,700	2,800	2,800	2,800	2,800	2,900	2,900
Comb. Lic. Fee Trailers	65,400	65,800	66,200	66,800	67,300	67,900	68,400	68,900	69,500
Prorate Motor Vehicles	26,500	26,700	26,900	27,100	27,300	27,500	27,700	27,900	28,200
	1,589,000	1,598,700	1,608,800	1,621,800	1,635,200	1,648,600	1,661,200	1,673,200	1,687,600
Vehicles paying varying fees									
Restored and Antiques	9,700	9,700	9,700	9,800	9,800	9,900	9,900	10,000	10,000
Campers	28,000	28,500	29,000	29,500	30,000	30,000	30,000	30,000	30,000
Mopeds	8,900	8,800	8,700	8,600	8,500	8,500	8,400	8,300	8,200
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	54,600	55,000	55,400	55,900	56,300	56,400	56,600	56,600	56,500
Personal Trailers	489,500	501,700	514,200	527,100	540,300	553,800	567,700	581,900	596,300
Total Highway Vehicles	7,573,700	7,665,000	7,757,300	7,853,400	7,950,800	8,047,500	8,148,000	8,247,800	8,347,700
Off Road Vehicles	96,300	97,300	98,300	99,300	100,300	101,000	101,500	102,000	102,000
Snowmobiles	31,900	32,200	32,500	32,900	33,100	33,300	33,400	33,400	33,400
Vintage Snowmobiles	300	300	300	300	300	300	300	300	300
Regular Snowmobiles	31,600	31,900	32,300	32,600	32,800	33,000	33,200	33,200	33,200
Total Registrations	7,701,900	7,794,500	7,888,200	7,985,600	8,084,300	8,181,800	8,283,000	8,383,200	8,483,100
Electric Vehicles	5,800	8,500	12,300	17,300	23,000	29,400	37,000	45,800	55,900
Private Motorized Vehicles	6,789,600	6,867,000	6,945,000	7,026,400	7,108,800	7,190,700	7,275,600	7,359,900	7,444,000

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

Electric Vehicle counts are subject to revision due to data integrity efforts

## Driver Related Revenue Forecast

September 2012

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)  
Reinhold Groepler, Ph. D., Washington State Department of Licensing, 360-902-3704, [rgroepler@dol.wa.ga](mailto:rgroepler@dol.wa.ga)

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Original Driver Licenses ( <b>Sept 2012</b> Forecast)	241,210	272,319	241,190	250,000	253,800	257,800	261,200	264,200	265,900
Annual Percent Change	-0.3%	12.9%	-11.4%	3.7%	1.5%	1.6%	1.3%	1.1%	0.6%
Original Driver Licenses ( <b>June 2012</b> Forecast)	241,210	272,319	242,600	250,600	253,900	256,900	259,400	261,300	262,900
Percent Change, Sept vs Jun 2012	0.0%	0.0%	-0.6%	-0.2%	0.0%	0.4%	0.7%	1.1%	1.1%
Driver License Renewal/Extension ( <b>Sept 2012</b> Forecast)	888,010	895,595	835,120	800,400	814,600	895,900	927,100	861,100	840,400
Annual Percent Change	14.4%	0.9%	-6.8%	-4.2%	1.8%	10.0%	3.5%	-7.1%	-2.4%
Driver License Renewal/Extension ( <b>June 2012</b> Forecast)	888,010	895,595	833,300	800,400	814,500	895,900	927,100	860,700	840,800
Percent Change, Sept vs Jun 2012	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) ( <b>Sept 2012</b> Forecast)	2,971,466	3,113,675	2,938,722	2,850,600	2,879,900	2,912,300	2,944,700	2,975,600	3,003,400
Annual Percent Change	-4.1%	4.8%	-5.6%	-3.0%	1.0%	1.1%	1.1%	1.0%	0.9%
Abstract of Driving Record (ADR) ( <b>June 2012</b> Forecast)	2,971,466	3,113,675	2,995,200	2,992,800	3,023,700	3,057,600	3,091,700	3,124,200	3,153,300
Percent Change, Sept vs Jun 2012	0.0%	0.0%	-1.9%	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>Sept 2012</b> Forecast)	267,400	269,200	271,000	272,500	274,100	276,000	278,300	280,500	282,800
Annual Percent Change	0.6%	0.7%	0.7%	0.6%	0.6%	0.7%	0.8%	0.8%	0.8%
Original Driver Licenses ( <b>June 2012</b> Forecast)	264,400	266,200	267,900	269,200	270,700	272,600	274,800	276,900	279,300
Percent Change, Sept vs Jun 2012	1.1%	1.1%	1.2%	1.2%	1.3%	1.2%	1.3%	1.3%	1.3%
Driver License Renewal/Extension ( <b>Sept 2012</b> Forecast)	714,700	726,400	729,200	727,800	742,000	748,000	744,700	758,200	760,100
Annual Percent Change	-15.0%	1.6%	0.4%	-0.2%	2.0%	0.8%	-0.4%	1.8%	0.3%
Driver License Renewal/Extension ( <b>June 2012</b> Forecast)	692,700	729,400	711,900	728,800	755,900	757,800	725,700	758,200	744,600
Percent Change, Sept vs Jun 2012	3.2%	-0.4%	2.4%	-0.1%	-1.8%	-1.3%	2.6%	0.0%	2.1%
Abstract of Driving Record (ADR) ( <b>Sept 2012</b> Forecast)	3,027,600	3,051,900	3,076,700	3,102,200	3,120,800	3,139,200	3,158,600	3,176,700	3,194,300
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>June 2012</b> Forecast)	3,178,700	3,204,200	3,230,300	3,257,100	3,276,600	3,295,900	3,316,200	3,335,200	3,353,800
Percent Change, Sept vs Jun 2012	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%	-4.8%

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

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

	BIENNIUM		Difference		Current Biennium			
	2009-2011 September 2012	2009 - 2011 June 2012	Value	Percent	BIENNIUM 2011-2013 September 2012	BIENNIUM 2011 - 2013 June 2012	Difference Value Percent	
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	126,757,654	126,757,654	0	0.00%	153,619,264	155,146,400	(1,527,136)	-0.98%
Copies of Record --- 106-421	32,745,564	32,745,564	0	0.00%	34,481,473	35,991,700	(1,510,227)	-4.20%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	0	0.00%	5,035,556	5,024,600	10,956	0.22%
<b>Total</b>	<b>163,702,524</b>	<b>163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>193,136,293</b>	<b>196,162,700</b>	<b>(3,026,407)</b>	<b>-1.54%</b>
<b>Motorcycle Safety Education Account 082</b>	4,280,025	4,280,025	0	0.00%	4,435,730	4,547,300	(111,570)	-2.45%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	30,404,640	30,404,640	0	0.00%	31,833,800	33,296,500	(1,462,700)	-4.39%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,594,046	2,594,046	0	0.00%	2,563,283	2,555,723	7,560	0.30%
<b>Total Revenue</b>	<b>200,981,235</b>	<b>200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>231,969,106</b>	<b>236,562,223</b>	<b>(\$4,593,117)</b>	<b>-1.94%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	163,702,524	163,702,524	0	0.00%	193,136,293	196,162,700	(3,026,407)	-1.54%
<b>Motorcycle Safety Education Account 082</b>	4,280,025	4,280,025	0	0.00%	4,435,730	4,547,300	(111,570)	-2.45%
<b>State Patrol Account 081</b>	30,404,640	30,404,640	0	0.00%	31,833,800	33,296,500	(1,462,700)	-4.39%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,594,046	2,594,046	0	0.00%	2,563,283	2,555,723	7,560	0.30%
<b>Total</b>	<b>200,981,235</b>	<b>200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>231,969,106</b>	<b>236,562,223</b>	<b>(4,593,117)</b>	<b>-1.94%</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  
September 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 September 2012	2013 - 2015 June 2012	Value	Percent	2015-2017 September 2012	2015 - 2017 June 2012	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	218,545,300	219,863,600	(1,318,300)	-0.60%	220,933,600	222,530,600	(1,597,000)	-0.72%
Copies of Record --- 106-421	40,319,400	42,282,400	(1,963,000)	-4.64%	41,211,200	43,217,500	(2,006,300)	-4.64%
Other Highway Safety Fund Revenue --- 106	5,225,600	5,312,200	(86,600)	-1.63%	5,351,200	5,454,300	(103,100)	-1.89%
<b>Total</b>	<b>264,090,300</b>	<b>267,458,200</b>	<b>(3,367,900)</b>	<b>-1.26%</b>	<b>267,496,000</b>	<b>271,202,400</b>	<b>(3,706,400)</b>	<b>-1.37%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,505,700</b>	<b>5,410,900</b>	<b>94,800</b>	<b>1.75%</b>	<b>5,500,200</b>	<b>5,372,100</b>	<b>128,100</b>	<b>2.38%</b>
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	<b>37,649,500</b>	<b>39,528,600</b>	<b>(1,879,100)</b>	<b>-4.75%</b>	<b>38,482,200</b>	<b>40,402,800</b>	<b>(1,920,600)</b>	<b>-4.75%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,506,670</b>	<b>3,506,670</b>	<b>-</b>	<b>0.00%</b>	<b>3,506,400</b>	<b>3,506,400</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>310,752,170</b>	<b>315,904,370</b>	<b>(\$5,152,200)</b>	<b>-1.63%</b>	<b>314,984,800</b>	<b>320,483,700</b>	<b>(\$5,498,900)</b>	<b>-1.72%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>264,090,300</b>	<b>267,458,200</b>	<b>(3,367,900)</b>	<b>-1.26%</b>	<b>267,496,000</b>	<b>271,202,400</b>	<b>(3,706,400)</b>	<b>-1.37%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,505,700</b>	<b>5,410,900</b>	<b>94,800</b>	<b>1.75%</b>	<b>5,500,200</b>	<b>5,372,100</b>	<b>128,100</b>	<b>2.38%</b>
<b>State Patrol Account 081</b>	<b>37,649,500</b>	<b>39,528,600</b>	<b>(1,879,100)</b>	<b>-4.75%</b>	<b>38,482,200</b>	<b>40,402,800</b>	<b>(1,920,600)</b>	<b>-4.75%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,506,670</b>	<b>3,506,670</b>	<b>0</b>	<b>0.00%</b>	<b>3,506,400</b>	<b>3,506,400</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>310,752,170</b>	<b>315,904,370</b>	<b>(5,152,200)</b>	<b>-1.63%</b>	<b>314,984,800</b>	<b>320,483,700</b>	<b>(5,498,900)</b>	<b>-1.72%</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  
September 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	207,621,500	207,528,400	93,100	0.04%	212,724,300	212,240,000	484,300	0.23%
Copies of Record --- 106-421	41,981,600	44,025,400	(2,043,800)	-4.64%	42,661,100	44,738,100	(2,077,000)	-4.64%
Other Highway Safety Fund Revenue --- 106	5,418,900	5,544,800	(125,900)	-2.27%	5,491,600	5,617,200	(125,600)	-2.24%
<b>Total</b>	<b>255,022,000</b>	<b>257,098,600</b>	<b>(2,076,600)</b>	<b>-0.81%</b>	<b>260,877,000</b>	<b>262,595,300</b>	<b>(1,718,300)</b>	<b>-0.65%</b>
<b>Motorcycle Safety Education Account 082</b>	5,208,300	5,127,700	80,600	1.57%	5,502,900	5,176,600	326,300	6.30%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	39,201,400	41,157,900	(1,956,500)	-4.75%	39,836,000	41,824,300	(1,988,300)	-4.75%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,506,400	3,506,400	-	0.00%	3,506,400	3,506,400	-	0.00%
<b>Total Revenue</b>	<b>302,938,100</b>	<b>306,890,600</b>	<b>(\$3,952,500)</b>	<b>-1.29%</b>	<b>309,722,300</b>	<b>313,102,600</b>	<b>(\$3,380,300)</b>	<b>-1.08%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	255,022,000	257,098,600	(2,076,600)	-0.81%	260,877,000	262,595,300	(1,718,300)	-0.65%
<b>Motorcycle Safety Education Account 082</b>	5,208,300	5,127,700	80,600	1.57%	5,502,900	5,176,600	326,300	6.30%
<b>State Patrol Account 081</b>	39,201,400	41,157,900	(1,956,500)	-4.75%	39,836,000	41,824,300	(1,988,300)	-4.75%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,506,400	3,506,400	0	0.00%	3,506,400	3,506,400	0	0.00%
<b>Total</b>	<b>302,938,100</b>	<b>306,890,600</b>	<b>(3,952,500)</b>	<b>-1.29%</b>	<b>309,722,300</b>	<b>313,102,600</b>	<b>(3,380,300)</b>	<b>-1.08%</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  
September 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	216,566,600	217,498,700	(932,100)	-0.43%	215,358,300	214,733,500	624,800	0.29%
Copies of Record --- 106-421	43,318,500	45,427,500	(2,109,000)	-4.64%	43,838,600	45,972,800	(2,134,200)	-4.64%
Other Highway Safety Fund Revenue --- 106	5,550,700	5,687,300	(136,600)	-2.40%	5,628,200	5,759,500	(131,300)	-2.28%
<b>Total</b>	<b>265,435,800</b>	<b>268,613,500</b>	<b>(3,177,700)</b>	<b>-1.18%</b>	<b>264,825,100</b>	<b>266,465,800</b>	<b>(1,640,700)</b>	<b>-0.62%</b>
<b>Motorcycle Safety Education Account 082</b>	5,794,000	5,432,900	361,100	6.65%	5,750,600	5,430,100	320,500	5.90%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	40,449,900	42,468,700	(2,018,800)	-4.75%	40,935,600	42,978,600	(2,043,000)	-4.75%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,506,400	3,506,400	-	0.00%	3,506,400	3,506,400	-	0.00%
<b>Total Revenue</b>	<b>315,186,100</b>	<b>320,021,500</b>	<b>(\$4,835,400)</b>	<b>-1.51%</b>	<b>315,017,700</b>	<b>318,380,900</b>	<b>(\$3,363,200)</b>	<b>-1.06%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	265,435,800	268,613,500	(3,177,700)	-1.18%	264,825,100	266,465,800	(1,640,700)	-0.62%
<b>Motorcycle Safety Education Account 082</b>	5,794,000	5,432,900	361,100	6.65%	5,750,600	5,430,100	320,500	5.90%
<b>State Patrol Account 081</b>	40,449,900	42,468,700	(2,018,800)	-4.75%	40,935,600	42,978,600	(2,043,000)	-4.75%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,506,400	3,506,400	0	0.00%	3,506,400	3,506,400	0	0.00%
<b>Total</b>	<b>315,186,100</b>	<b>320,021,500</b>	<b>(4,835,400)</b>	<b>-1.51%</b>	<b>315,017,700</b>	<b>318,380,900</b>	<b>(3,363,200)</b>	<b>-1.06%</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  
September 2012

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2012	2025-2027 June 2012	Value	Percent
<b>Highway Safety Fund 106</b>				
Drivers License Fees --- 106-254	220,553,200	219,488,400	1,064,800	0.49%
Copies of Record --- 106-421	44,348,400	46,507,400	(2,159,000)	-4.64%
Other Highway Safety Fund Revenue --- 106	5,720,500	5,825,500	(105,000)	-1.80%
<b>Total</b>	<b>270,622,100</b>	<b>271,821,300</b>	<b>(1,199,200)</b>	<b>-0.44%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>6,080,100</b>	<b>5,479,200</b>	<b>600,900</b>	<b>10.97%</b>
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	<b>41,411,600</b>	<b>43,478,400</b>	<b>(2,066,800)</b>	<b>-4.75%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,506,400</b>	<b>3,506,400</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>321,620,200</b>	<b>324,285,300</b>	<b>(\$2,665,100)</b>	<b>-0.82%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>270,622,100</b>	<b>271,821,300</b>	<b>(1,199,200)</b>	<b>-0.44%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>6,080,100</b>	<b>5,479,200</b>	<b>600,900</b>	<b>10.97%</b>
<b>State Patrol Account 081</b>	<b>41,411,600</b>	<b>43,478,400</b>	<b>(2,066,800)</b>	<b>-4.75%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,506,400</b>	<b>3,506,400</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>321,620,200</b>	<b>324,285,300</b>	<b>(2,665,100)</b>	<b>-0.82%</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  
September 2012**

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	61,428,101	65,329,553	64,293,164	89,326,100	109,083,300	109,462,000	111,664,600	109,269,000	108,250,200
Copies of Record --- 106-421	15,819,395	16,926,169	16,095,873	18,385,600	20,047,100	20,272,300	20,497,900	20,713,300	20,906,400
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,587,300	2,618,900	2,606,700	2,679,400	2,671,800	2,725,300
<b>Total</b>	<b>79,353,671</b>	<b>84,348,852</b>	<b>82,837,293</b>	<b>110,299,000</b>	<b>131,749,300</b>	<b>132,341,000</b>	<b>134,841,900</b>	<b>132,654,100</b>	<b>131,881,900</b>
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,278,800	2,788,100	2,717,600	2,796,000	2,704,200	2,641,900
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	14,986,271	15,418,369	14,757,300	17,076,500	18,719,600	18,929,900	19,140,500	19,341,700	19,521,900
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,412,390	1,753,470	1,753,200	1,753,200	1,753,200	1,753,200
<b>Total Revenue</b>	<b>97,582,162</b>	<b>103,399,073</b>	<b>100,902,416</b>	<b>131,066,690</b>	<b>155,010,470</b>	<b>155,741,700</b>	<b>158,531,600</b>	<b>156,453,200</b>	<b>155,798,900</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	79,353,671	84,348,852	82,837,293	110,299,000	131,749,300	132,341,000	134,841,900	132,654,100	131,881,900
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,278,800	2,788,100	2,717,600	2,796,000	2,704,200	2,641,900
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	17,076,500	18,719,600	18,929,900	19,140,500	19,341,700	19,521,900
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,412,390	1,753,470	1,753,200	1,753,200	1,753,200	1,753,200
<b>Total</b>	<b>97,582,162</b>	<b>103,399,073</b>	<b>100,902,416</b>	<b>131,066,690</b>	<b>155,010,470</b>	<b>155,741,700</b>	<b>158,531,600</b>	<b>156,453,200</b>	<b>155,798,900</b>

Other Highway Safety Fund Revenue--106 includes:

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

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	99,371,300	106,697,700	106,026,600	107,730,300	108,836,300	109,542,000	105,816,300	110,457,400	110,095,800
Copies of Record --- 106-421	21,075,200	21,244,100	21,417,000	21,594,600	21,723,900	21,851,900	21,986,700	22,112,700	22,235,700
Other Highway Safety Fund Revenue --- 106	2,693,600	2,761,400	2,730,200	2,785,900	2,764,800	2,827,100	2,801,100	2,872,200	2,848,300
<b>Total</b>	<b>123,140,100</b>	<b>130,703,200</b>	<b>130,173,800</b>	<b>132,110,800</b>	<b>133,325,000</b>	<b>134,221,000</b>	<b>130,604,100</b>	<b>135,442,300</b>	<b>135,179,800</b>
<b>Motorcycle Safety Education Account 082</b>	2,566,400	2,685,900	2,817,000	2,911,700	2,882,300	2,876,500	2,874,100	2,984,000	3,096,100
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	19,679,500	19,837,300	19,998,700	20,164,600	20,285,300	20,404,900	20,530,700	20,648,400	20,763,200
<b>Ignition Interlock Device Revolving Account 14V</b>	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200
<b>Total Revenue</b>	<b>147,139,200</b>	<b>154,979,600</b>	<b>154,742,700</b>	<b>156,940,300</b>	<b>158,245,800</b>	<b>159,255,600</b>	<b>155,762,100</b>	<b>160,827,900</b>	<b>160,792,300</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	123,140,100	130,703,200	130,173,800	132,110,800	133,325,000	134,221,000	130,604,100	135,442,300	135,179,800
<b>Motorcycle Safety Education Account 082</b>	2,566,400	2,685,900	2,817,000	2,911,700	2,882,300	2,876,500	2,874,100	2,984,000	3,096,100
<b>State Patrol Account 081</b>	19,679,500	19,837,300	19,998,700	20,164,600	20,285,300	20,404,900	20,530,700	20,648,400	20,763,200
<b>Ignition Interlock Device Revolving Account 14V</b>	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200	1,753,200
<b>Total</b>	<b>147,139,200</b>	<b>154,979,600</b>	<b>154,742,700</b>	<b>156,940,300</b>	<b>158,245,800</b>	<b>159,255,600</b>	<b>155,762,100</b>	<b>160,827,900</b>	<b>160,792,300</b>

Other Highway Safety Fund Revenue--106 includes:

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

## Other Transportation Related Revenue Forecast

September 2012

**Contact:**

***Vehicle Sales & Rental Car Tax***

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564, [lancec@dor.wa.gov](mailto:lancec@dor.wa.gov)

***Business & Other Revenue***

Claudia Lindahl, Washington State Department of Transportation, 360-705-7454, [lindahc@wsdot.wa.gov](mailto:lindahc@wsdot.wa.gov)

***Washington State Patrol***

Heidi Thomsen, Washington State Patrol, 360-596-4046, [heidi.thomsen@wsp.wa.gov](mailto:heidi.thomsen@wsp.wa.gov)

***Aeronautics Revenue***

Alice Vogel, Washington State Department of Licensing, 360-902-3986, [avogel@dol.wa.gov](mailto:avogel@dol.wa.gov)

Lizbeth Martin-Mahar, Ph. D., Washington State Department of Licensing, 360-705-7942, [martinli@wsdot.wa.gov](mailto:martinli@wsdot.wa.gov)

**Transportation Revenue Forecast Council**

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

**Registrations and Sales**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Aircraft Registrations ( <b>Sept 2012</b> Forecast)	6,058	6,123	6,295	6,322	6,354	6,389	6,425	6,460	6,496
Annual Percent Change	0.7%	1.1%	2.8%	0.4%	0.5%	0.6%	0.6%	0.6%	0.5%
Aircraft Registrations ( <b>June 2012</b> Forecast)	6,058	6,123	6,295	6,322	6,354	6,389	6,425	6,460	6,496
Percent Change, Sept vs June 2012	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>Sept 2012</b> Forecast)	175	193	222	231	239	255	270	283	287
Annual Percent Change	12.1%	10.5%	15.1%	3.9%	3.4%	6.6%	6.1%	4.8%	1.5%
Consumer Spending on New Motor Vehicles* ( <b>June 2012</b> Forecast)	175	193	222	231	241	262	283	297	301
Percent Change, Sept vs June 2012	0.0%	0.0%	0.0%	0.0%	-1.1%	-2.8%	-4.6%	-4.7%	-4.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>Sept 2012</b> Forecast)	6,530	6,565	6,599	6,633	6,666	6,699	6,732	6,764	6,796
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>June 2012</b> Forecast)	6,530	6,565	6,599	6,633	6,666	6,699	6,732	6,764	6,796
Percent Change, Sept vs June 2012	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>Sept 2012</b> Forecast)	292	301	305	308	312	315	322	329	337
Annual Percent Change	1.6%	3.2%	1.4%	0.9%	1.4%	0.9%	2.2%	2.2%	2.2%
Consumer Spending on New Motor Vehicles* ( <b>June 2012</b> Forecast)	302	314	324	331	335	338	346	354	361
Percent Change, Sept vs June 2012	-3.4%	-4.0%	-5.7%	-6.8%	-6.8%	-6.8%	-6.8%	-6.8%	-6.8%

\*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium	Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	BIENNIUM	Value	Percent
	September 2012	June 2012			September 2012	2011 - 2013		
						June 2012		
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	48,134,392	48,096,100	38,292	0.08%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	51,130,841	51,103,900	26,941	0.05%
Use Tax	9,629,607	9,629,607	0	0.00%	10,503,738	10,520,700	(16,962)	-0.16%
Total	54,433,121	54,433,121	0	0.00%	61,634,579	61,624,600	9,979	0.02%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,800	6,939,800	0	0.00%	5,706,400	5,706,400	0	0.00%
WSP Access	1,310,200	1,310,200	0	0.00%	1,604,000	1,604,000	0	0.00%
WSP Publications and Documents	644,600	644,600	0	0.00%	913,300	913,300	0	0.00%
DOT Services	107,800	107,800	0	0.00%	86,200	86,200	0	0.00%
DOT Publications and Documents	397,300	397,300	0	0.00%	285,000	293,800	(8,800)	-3.00%
Filing Fees and legal Services	325,200	325,200	0	0.00%	314,400	296,200	18,200	6.14%
Property Management	2,206,600	2,206,600	0	0.00%	2,821,800	2,588,400	233,400	9.02%
Other Revenues	641,000	641,000	0	0.00%	186,800	213,400	(26,600)	-12.46%
Total	12,572,500	12,572,500	0	0.00%	11,917,900	11,701,700	216,200	1.85%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,604,000	1,604,000	0	0.00%
Breathalyzer Test Fees	1,997,789	1,997,789	0	0.00%	1,856,000	1,845,000	11,000	0.60%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,288,000	1,280,000	8,000	0.63%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee	0	0	0	0.00%	722,000	1,842,000	(1,120,000)	-60.80%
Total	6,857,088	6,857,088	0	0.00%	7,937,000	9,038,000	(1,101,000)	-12.18%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,813,769	6,021,000	(207,231)	-3.44%
Aircraft Registration Fee	180,500	180,500	0	0.00%	223,300	223,300	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	601,500	601,500	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)	564,400	564,400	0	0.00%	561,200	561,700	(500)	-0.09%
Total	6,307,274	6,307,274	0	0.00%	7,207,769	7,415,500	(207,731)	-2.80%
<b>Total Revenue</b>	124,702,847	124,702,847	0	0.00%	136,831,640	137,875,900	(\$1,044,260)	-0.76%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,262,300	11,262,300	0	0.00%	11,917,900	11,701,700	216,200	1.85%
<b>Washington State Patrol Fund-Fund 081</b>	5,546,924	5,546,924	0	0.00%	7,215,000	7,196,000	19,000	0.26%
<b>Highway Safety Fund-Fund 106</b>	0	0	0	0.00%	722,000	1,842,000	(1,120,000)	-60.80%
<b>Multimodal Fund-Fund 218</b>	98,965,985	98,965,985	0	0.00%	109,768,971	109,720,700	48,271	0.04%
<b>Aeronautics Account 039</b>	5,807,504	5,807,504	0	0.00%	6,666,379	6,874,100	(207,721)	-3.02%
<b>General Fund 001</b>	3,120,134	3,120,134	0	0.00%	541,390	541,400	(10)	0.00%
<b>Total</b>	124,702,847	124,702,847	0	0.00%	136,831,640	137,875,900	(1,044,260)	-0.76%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Rental Car Sales Tax</b>	51,332,600	51,424,300	(91,700)	-0.18%	54,641,000	54,790,000	(149,000)	-0.27%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	56,415,800	57,016,300	(600,500)	-1.05%	61,479,900	62,791,200	(1,311,300)	-2.09%
Use Tax	11,702,900	11,912,700	(209,800)	-1.76%	12,850,200	13,188,400	(338,200)	-2.56%
Total	68,118,700	68,929,000	(810,300)	-1.18%	74,330,100	75,979,600	(1,649,500)	-2.17%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,716,800	5,378,000	338,800	6.30%	6,194,000	5,850,800	343,200	5.87%
WSP Access	1,500,000	1,500,000	0	0.00%	1,530,200	1,530,200	0	0.00%
WSP Publications and Documents	926,700	926,700	0	0.00%	945,400	945,400	0	0.00%
DOT Services	87,600	87,600	0	0.00%	89,400	89,400	0	0.00%
DOT Publications and Documents	289,200	298,200	(9,000)	-3.02%	295,000	304,200	(9,200)	-3.02%
Filing Fees and legal Services	319,100	300,600	18,500	6.15%	325,600	306,600	19,000	6.20%
Property Management	2,930,400	2,679,000	251,400	9.38%	3,053,400	2,786,800	266,600	9.57%
Other Revenues	194,000	221,000	(27,000)	-12.22%	202,200	229,800	(27,600)	-12.01%
Total	11,963,800	11,391,100	572,700	5.03%	12,635,200	12,043,200	592,000	4.92%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,500,000	1,500,000	0	0.00%	1,530,200	1,530,200	0	0.00%
Breathalyzer Test Fees	1,856,000	1,842,000	14,000	0.76%	1,856,000	1,842,000	14,000	0.76%
DUI Cost Reimbursement	1,288,000	1,277,000	11,000	0.86%	1,288,000	1,277,000	11,000	0.86%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	8,953,000	8,928,000	25,000	0.28%	8,983,200	8,958,200	25,000	0.28%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,691,200	5,348,500	342,700	6.41%	5,678,800	5,481,500	197,300	3.60%
Aircraft Registration Fee	215,400	215,400	0	0.00%	217,800	217,800	0	0.00%
Aircraft Excise Tax	607,500	607,500	0	0.00%	614,300	614,300	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)	562,400	563,100	(700)	-0.12%	558,900	559,500	(600)	-0.11%
Total	7,084,500	6,742,500	342,000	5.07%	7,077,800	6,881,100	196,700	2.86%
<b>Total Revenue</b>	147,452,600	147,414,900	37,700	0.03%	157,667,300	158,652,100	(\$984,800)	-0.62%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,963,800	11,391,100	572,700	5.03%	12,635,200	12,043,200	592,000	4.92%
<b>Washington State Patrol Fund-Fund 081</b>	7,111,000	7,086,000	25,000	0.35%	7,141,200	7,116,200	25,000	0.35%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	119,451,300	120,353,300	(902,000)	-0.75%	128,971,100	130,769,600	(1,798,500)	-1.38%
<b>Aeronautics Account 039</b>	6,537,800	6,195,800	342,000	5.52%	6,524,900	6,328,200	196,700	3.11%
<b>General Fund 001</b>	546,700	546,700	0	0.00%	552,900	552,900	0	0.00%
<b>Total</b>	147,452,600	147,414,900	37,700	0.03%	157,667,300	158,652,100	(984,800)	-0.62%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Rental Car Sales Tax</b>	57,984,300	58,204,000	(219,700)	-0.38%	61,101,600	61,539,400	(437,800)	-0.71%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	65,648,600	68,008,900	(2,360,300)	-3.47%	68,430,500	70,993,700	(2,563,200)	-3.61%
Use Tax	13,880,700	14,324,100	(443,400)	-3.10%	14,532,900	15,002,200	(469,300)	-3.13%
Total	79,529,300	82,333,000	(2,803,700)	-3.41%	82,963,400	85,995,900	(3,032,500)	-3.53%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,878,400	5,691,800	186,600	3.28%	6,039,000	5,745,800	293,200	5.10%
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,600	1,598,600	0	0.00%
WSP Publications and Documents	966,400	966,400	0	0.00%	987,600	987,600	0	0.00%
DOT Services	91,400	91,400	0	0.00%	93,400	93,400	0	0.00%
DOT Publications and Documents	301,600	311,000	(9,400)	-3.02%	308,200	317,800	(9,600)	-3.02%
Filing Fees and legal Services	332,800	313,600	19,200	6.12%	340,200	320,400	19,800	6.18%
Property Management	3,177,000	2,882,600	294,400	10.21%	3,296,000	2,980,400	315,600	10.59%
Other Revenues	210,400	237,800	(27,400)	-11.52%	218,200	245,800	(27,600)	-11.23%
Total	12,522,400	12,059,000	463,400	3.84%	12,881,200	12,289,800	591,400	4.81%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,600	1,598,600	0	0.00%
Breathalyzer Test Fees	1,856,000	1,842,000	14,000	0.76%	1,856,000	1,842,000	14,000	0.76%
DUI Cost Reimbursement	1,288,000	1,277,000	11,000	0.86%	1,288,000	1,277,000	11,000	0.86%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	9,017,400	8,992,400	25,000	0.28%	9,051,600	9,026,600	25,000	0.28%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,674,600	5,571,600	103,000	1.85%	5,704,500	5,655,400	49,100	0.87%
Aircraft Registration Fee	220,200	220,200	0	0.00%	222,600	222,600	0	0.00%
Aircraft Excise Tax	621,100	621,100	0	0.00%	627,600	627,600	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)	554,400	555,000	(600)	-0.11%	549,400	549,800	(400)	-0.07%
Total	7,078,300	6,975,900	102,400	1.47%	7,112,100	7,063,400	48,700	0.69%
<b>Total Revenue</b>	166,131,700	168,564,300	(\$2,432,600)	-1.44%	173,109,900	175,915,100	(\$2,805,200)	-1.59%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	12,522,400	12,059,000	463,400	3.84%	12,881,200	12,289,800	591,400	4.81%
<b>Washington State Patrol Fund-Fund 081</b>	7,175,400	7,150,400	25,000	0.35%	7,209,600	7,184,600	25,000	0.35%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	137,513,600	140,537,000	(3,023,400)	-2.15%	144,065,000	147,535,300	(3,470,300)	-2.35%
<b>Aeronautics Account 039</b>	6,519,270	6,416,870	102,400	1.60%	6,547,300	6,498,600	48,700	0.75%
<b>General Fund 001</b>	559,030	559,030	0	0.00%	564,800	564,800	0	0.00%
<b>Total</b>	166,131,700	168,564,300	(2,432,600)	-1.44%	173,109,900	175,915,100	(2,805,200)	-1.59%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Rental Car Sales Tax</b>	64,222,700	64,842,700	(620,000)	-0.96%	67,336,400	67,985,000	(648,600)	-0.95%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	70,901,800	73,461,800	(2,560,000)	-3.48%	73,437,200	76,015,600	(2,578,400)	-3.39%
Use Tax	15,119,800	15,577,600	(457,800)	-2.94%	15,720,300	16,175,000	(454,700)	-2.81%
Total	86,021,600	89,039,400	(3,017,800)	-3.39%	89,157,500	92,190,600	(3,033,100)	-3.29%
<b>DOT Business Related Revenues</b>								
Sale of Property	7,082,600	6,775,200	307,400	4.54%	6,931,600	6,576,200	355,400	5.40%
WSP Access	1,632,600	1,632,600	0	0.00%	1,666,200	1,666,200	0	0.00%
WSP Publications and Documents	1,008,600	1,008,600	0	0.00%	1,029,400	1,029,400	0	0.00%
DOT Services	95,400	95,400	0	0.00%	97,400	97,400	0	0.00%
DOT Publications and Documents	314,800	324,600	(9,800)	-3.02%	321,200	331,400	(10,200)	-3.08%
Filing Fees and legal Services	347,400	327,200	20,200	6.17%	354,600	334,000	20,600	6.17%
Property Management	3,420,800	3,094,000	326,800	10.56%	3,551,800	3,211,800	340,000	10.59%
Other Revenues	226,600	255,200	(28,600)	-11.21%	235,200	265,000	(29,800)	-11.25%
Total	14,128,800	13,512,800	616,000	4.56%	14,187,400	13,511,400	676,000	5.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,632,600	1,632,600	0	0.00%	1,666,200	1,666,200	0	0.00%
Breathalyzer Test Fees	1,856,000	1,842,000	14,000	0.76%	1,856,000	1,842,000	14,000	0.76%
DUI Cost Reimbursement	1,288,000	1,277,000	11,000	0.86%	1,288,000	1,277,000	11,000	0.86%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	9,085,600	9,060,600	25,000	0.28%	9,119,200	9,094,200	25,000	0.27%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,718,400	5,720,100	(1,700)	-0.03%	5,753,700	5,774,000	(20,300)	-0.35%
Aircraft Registration Fee	225,000	225,000	0	0.00%	227,400	227,400	0	0.00%
Aircraft Excise Tax	634,000	634,000	0	0.00%	640,400	640,400	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)	543,200	542,800	400	0.07%	537,600	536,900	700	0.13%
Total	7,128,600	7,129,900	(1,300)	-0.02%	7,167,100	7,186,700	(19,600)	-0.27%
<b>Total Revenue</b>	180,587,300	183,585,400	(\$2,998,100)	-1.63%	186,967,600	189,967,900	(\$3,000,300)	-1.58%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	14,128,800	13,512,800	616,000	4.56%	14,187,400	13,511,400	676,000	5.00%
<b>Washington State Patrol Fund-Fund 081</b>	7,243,600	7,218,600	25,000	0.35%	7,277,200	7,252,200	25,000	0.34%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	150,244,300	153,882,100	(3,637,800)	-2.36%	156,493,900	160,175,600	(3,681,700)	-2.30%
<b>Aeronautics Account 039</b>	6,558,000	6,559,300	(1,300)	-0.02%	6,590,700	6,610,300	(19,600)	-0.30%
<b>General Fund 001</b>	570,600	570,600	0	0.00%	576,400	576,400	0	0.00%
<b>Total</b>	180,587,300	183,585,400	(2,998,100)	-1.63%	186,967,600	189,967,900	(3,000,300)	-1.58%

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

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent
	September 2012	June 2012		
<b>Rental Car Sales Tax</b>	70,601,200	71,279,500	(678,300)	-0.95%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	76,164,700	78,658,200	(2,493,500)	-3.17%
Use Tax	16,356,800	16,795,200	(438,400)	-2.61%
Total	92,521,500	95,453,400	(2,931,900)	-3.07%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,428,400	6,213,400	215,000	3.46%
WSP Access	1,699,200	1,699,200	0	0.00%
WSP Publications and Documents	1,049,800	1,049,800	0	0.00%
DOT Services	99,200	99,200	0	0.00%
DOT Publications and Documents	327,600	338,000	(10,400)	-3.08%
Filing Fees and legal Services	361,600	340,600	21,000	6.17%
Property Management	3,688,200	3,335,000	353,200	10.59%
Other Revenues	244,200	275,200	(31,000)	-11.26%
Total	13,898,200	13,350,400	547,800	4.10%
<b>WSP Business Related Revenues<sup>1</sup></b>				
WSP Access	1,699,200	1,699,200	0	0.00%
Breathalyzer Test Fees	1,856,000	1,842,000	14,000	0.76%
DUI Cost Reimbursement	1,288,000	1,277,000	11,000	0.86%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee	1,842,000	1,842,000	0	0.00%
Total	9,152,200	9,127,200	25,000	0.27%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,822,200	5,821,100	1,100	0.02%
Aircraft Registration Fee	229,500	229,500	0	0.00%
Aircraft Excise Tax	646,500	646,500	0	0.00%
Aircraft Dealers License	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	531,900	530,200	1,700	0.32%
Total	7,238,100	7,235,300	2,800	0.04%
<b>Total Revenue</b>	193,411,200	196,445,800	(\$3,034,600)	-1.54%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	13,898,200	13,350,400	547,800	4.10%
<b>Washington State Patrol Fund-Fund 081</b>	7,310,200	7,285,200	25,000	0.34%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	163,122,700	166,732,900	(3,610,200)	-2.17%
<b>Aeronautics Account 039</b>	6,656,250	6,653,450	2,800	0.04%
<b>General Fund 001</b>	581,850	581,850	0	0.00%
<b>Total</b>	193,411,200	196,445,800	(3,034,600)	-1.54%

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

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

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Rental Car Sales Tax</b>	21,488,828	23,044,036	23,672,092	24,462,300	25,263,800	26,068,800	26,891,200	27,749,800	28,602,700
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	21,907,395	22,896,119	24,929,541	26,201,300	27,514,500	28,901,300	30,165,400	31,314,500	32,347,400
Use Tax	4,729,136	4,900,471	5,100,138	5,403,600	5,701,900	6,001,000	6,286,500	6,563,700	6,825,600
Total	26,636,531	27,796,590	30,029,679	31,604,900	33,216,400	34,902,300	36,451,900	37,878,200	39,173,000
<b>DOT Business Related Revenues</b>									
Sale of Property	1,521,000	5,418,800	3,577,100	2,129,300	2,858,400	2,858,400	3,097,000	3,097,000	2,939,200
WSP Access	655,100	655,100	790,300	813,700	750,000	750,000	765,100	765,100	782,200
WSP Publications and Documents	231,600	413,000	453,900	459,400	463,350	463,350	472,700	472,700	483,200
DOT Services	55,000	52,800	46,000	40,200	43,800	43,800	44,700	44,700	45,700
DOT Publications and Documents	270,600	126,700	142,600	142,400	144,600	144,600	147,500	147,500	150,800
Filing Fees and legal Services	170,800	154,400	157,000	157,400	159,550	159,550	162,800	162,800	166,400
Property Management	1,041,200	1,165,400	1,417,000	1,404,800	1,465,200	1,465,200	1,526,700	1,526,700	1,588,500
Other Revenues	159,000	482,000	92,600	94,200	97,000	97,000	101,100	101,100	105,200
Total	4,104,300	8,468,200	6,676,500	5,241,400	5,981,900	5,981,900	6,317,600	6,317,600	6,261,200
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	655,082	655,082	790,300	813,700	750,000	750,000	765,100	765,100	782,200
Breathalyzer Test Fees	1,006,302	991,487	935,000	921,000	935,000	921,000	935,000	921,000	935,000
DUI Cost Reimbursement	618,388	652,109	653,000	635,000	653,000	635,000	653,000	635,000	653,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000
Ignition Interlock Vendors Fee	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
Total	2,337,781	4,519,307	3,844,300	4,092,700	4,725,000	4,228,000	4,740,100	4,243,100	4,757,200
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,461,587	2,982,569	2,831,200	2,841,100	2,850,100	2,841,800	2,837,000	2,835,100
Aircraft Registration Fee	89,600	90,900	116,400	106,900	107,400	108,000	108,600	109,200	109,800
Aircraft Excise Tax	262,700	292,600	300,100	301,400	302,900	304,600	306,300	308,000	309,700
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	279,600	280,700	281,700	280,600	278,300	277,500
Total	3,175,687	3,131,587	3,684,669	3,523,100	3,536,100	3,548,400	3,541,300	3,536,500	3,536,100
<b>Total Revenue</b>	57,743,126	66,959,721	67,907,240	68,924,400	72,723,200	74,729,400	77,942,100	79,725,200	82,330,200
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	3,449,200	7,813,100	6,676,500	5,241,400	5,981,900	5,981,900	6,317,600	6,317,600	6,261,200
<b>Washington State Patrol Fund-Fund 081</b>	1,682,699	3,864,225	3,844,300	3,370,700	3,804,000	3,307,000	3,819,100	3,322,100	3,836,200
<b>Highway Safety Fund-Fund 106</b>	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,701,771	56,067,200	58,480,200	60,971,100	63,343,100	65,628,000	67,775,700
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,414,579	3,251,800	3,263,500	3,274,300	3,265,600	3,259,300	3,257,370
<b>General Fund 001</b>	1,546,612	1,573,522	270,090	271,300	272,600	274,100	275,700	277,200	278,730
<b>Total</b>	57,743,126	66,959,721	67,907,240	68,924,400	72,723,200	74,729,400	77,942,100	79,725,200	82,330,200

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

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	29,381,600	30,159,800	30,941,800	31,731,300	32,491,400	33,269,700	34,066,700	34,882,800	35,718,400
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	33,301,200	33,910,700	34,519,800	35,142,600	35,759,200	36,385,200	37,052,000	37,734,800	38,429,900
Use Tax	7,055,100	7,194,200	7,338,700	7,486,600	7,633,200	7,783,200	7,937,100	8,096,400	8,260,400
Total	40,356,300	41,104,900	41,858,500	42,629,200	43,392,400	44,168,400	44,989,100	45,831,200	46,690,300
<b>DOT Business Related Revenues</b>									
Sale of Property	2,939,200	3,019,500	3,019,500	3,541,300	3,541,300	3,465,800	3,465,800	3,214,200	3,214,200
WSP Access	782,200	799,300	799,300	816,300	816,300	833,100	833,100	849,600	849,600
WSP Publications and Documents	483,200	493,800	493,800	504,300	504,300	514,700	514,700	524,900	524,900
DOT Services	45,700	46,700	46,700	47,700	47,700	48,700	48,700	49,600	49,600
DOT Publications and Documents	150,800	154,100	154,100	157,400	157,400	160,600	160,600	163,800	163,800
Filing Fees and legal Services	166,400	170,100	170,100	173,700	173,700	177,300	177,300	180,800	180,800
Property Management	1,588,500	1,648,000	1,648,000	1,710,400	1,710,400	1,775,900	1,775,900	1,844,100	1,844,100
Other Revenues	105,200	109,100	109,100	113,300	113,300	117,600	117,600	122,100	122,100
Total	6,261,200	6,440,600	6,440,600	7,064,400	7,064,400	7,093,700	7,093,700	6,949,100	6,949,100
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	782,200	799,300	799,300	816,300	816,300	833,100	833,100	849,600	849,600
Breathalyzer Test Fees	921,000	935,000	921,000	935,000	921,000	935,000	921,000	935,000	921,000
DUI Cost Reimbursement	635,000	653,000	635,000	653,000	635,000	653,000	635,000	653,000	635,000
Terminal Safety Inspection Fee	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000
Ignition Interlock Vendors Fee	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Total	4,260,200	4,774,300	4,277,300	4,791,300	4,294,300	4,808,100	4,311,100	4,824,600	4,327,600
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,839,500	2,848,600	2,855,900	2,860,000	2,858,400	2,869,000	2,884,700	2,903,400	2,918,800
Aircraft Registration Fee	110,400	111,000	111,600	112,200	112,800	113,400	114,000	114,500	115,000
Aircraft Excise Tax	311,400	313,000	314,600	316,200	317,800	319,400	321,000	322,500	324,000
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)	276,900	275,400	274,000	272,300	270,900	269,200	268,400	266,800	265,100
Total	3,542,200	3,552,000	3,560,100	3,564,700	3,563,900	3,575,000	3,592,100	3,611,200	3,626,900
<b>Total Revenue</b>	<b>83,801,500</b>	<b>86,031,600</b>	<b>87,078,300</b>	<b>89,780,900</b>	<b>90,806,400</b>	<b>92,914,900</b>	<b>94,052,700</b>	<b>96,098,900</b>	<b>97,312,300</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	6,261,200	6,440,600	6,440,600	7,064,400	7,064,400	7,093,700	7,093,700	6,949,100	6,949,100
<b>Washington State Patrol Fund-Fund 081</b>	3,339,200	3,853,300	3,356,300	3,870,300	3,373,300	3,887,100	3,390,100	3,903,600	3,406,600
<b>Highway Safety Fund-Fund 106</b>	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
<b>Multimodal Fund-Fund 218</b>	69,737,900	71,264,700	72,800,300	74,360,500	75,883,800	77,438,100	79,055,800	80,714,000	82,408,700
<b>Aeronautics Account 039</b>	3,261,900	3,270,300	3,277,000	3,280,100	3,277,900	3,287,500	3,303,200	3,320,950	3,335,300
<b>General Fund 001</b>	280,300	281,700	283,100	284,600	286,000	287,500	288,900	290,250	291,600
<b>Total</b>	<b>83,801,500</b>	<b>86,031,600</b>	<b>87,078,300</b>	<b>89,780,900</b>	<b>90,806,400</b>	<b>92,914,900</b>	<b>94,052,700</b>	<b>96,098,900</b>	<b>97,312,300</b>

**Washington State Ferries Ridership and Revenue Forecast  
September 2012**

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

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

Ferry Ridership			Current Biennium		2014	2015	2016	2017	2018
	2010	2011	2012	2013 <sup>1</sup>					
Passenger Ridership ( <b>Sept 2012</b> Forecast)	12,453,226	12,242,320	12,236,081	12,415,000	12,685,000	13,081,000	13,464,000	13,852,000	14,200,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	1.5%	2.2%	3.1%	2.9%	2.9%	2.5%
Passenger Ridership ( <b>June 2012</b> Forecast)	12,453,226	12,369,167	12,225,000	12,428,000	12,733,000	13,092,000	13,436,000	13,746,000	14,047,000
Percent Change, Sept vs June 2012	0.0%	-1.0%	0.1%	-0.1%	-0.4%	-0.1%	0.2%	0.8%	1.1%
Vehicle/Driver Ridership ( <b>Sept 2012</b> Forecast)	10,134,311	9,968,973	9,983,059	10,095,000	10,345,000	10,686,000	11,017,000	11,276,000	11,491,000
Annual Percent Change	2.3%	-1.6%	0.1%	1.1%	2.5%	3.3%	3.1%	2.4%	1.9%
Vehicle/Driver Ridership ( <b>June 2012</b> Forecast)	10,134,311	9,968,632	9,976,000	9,878,000	10,163,000	10,473,000	10,768,000	11,036,000	11,309,000
Percent Change, Sept vs June 2012	0.0%	0.0%	0.1%	2.2%	1.8%	2.0%	2.3%	2.2%	1.6%
Total Ridership ( <b>Sept 2012</b> Forecast)	22,587,537	22,211,000	22,219,000	22,510,000	23,030,000	23,767,000	24,481,000	25,128,000	25,691,000
Annual Percent Change	0.5%	-1.7%	0.0%	1.3%	2.3%	3.2%	3.0%	2.6%	2.2%
Total Ridership ( <b>June 2012</b> Forecast)	22,587,537	22,338,000	22,201,000	22,306,000	22,896,000	23,565,000	24,204,000	24,782,000	25,356,000
Percent Change, Sept vs June 2012	0.0%	-0.6%	0.1%	0.9%	0.6%	0.9%	1.1%	1.4%	1.3%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership ( <b>Sept 2012</b> Forecast)	14,539,000	14,879,000	15,235,000	15,585,000	15,942,000	16,341,000	16,769,000	17,211,000	17,671,000
Annual Percent Change	2.4%	2.3%	2.4%	2.3%	2.3%	2.5%	2.6%	2.6%	2.7%
Passenger Ridership ( <b>June 2012</b> Forecast)	14,360,000	14,677,000	15,010,000	15,353,000	15,702,000	16,084,000	16,502,000	16,935,000	17,379,000
Percent Change, Sept vs June 2012	1.2%	1.4%	1.5%	1.5%	1.5%	1.6%	1.6%	1.6%	1.7%
Vehicle/Driver Ridership ( <b>Sept 2012</b> Forecast)	11,662,000	11,810,000	11,955,000	12,070,000	12,166,000	12,229,000	12,291,000	12,338,000	12,369,000
Annual Percent Change	1.5%	1.3%	1.2%	1.0%	0.8%	0.5%	0.5%	0.4%	0.3%
Vehicle/Driver Ridership ( <b>June 2012</b> Forecast)	11,553,000	11,783,000	11,980,000	12,107,000	12,243,000	12,353,000	12,419,000	12,471,000	12,510,000
Percent Change, Sept vs June 2012	0.9%	0.2%	-0.2%	-0.3%	-0.6%	-1.0%	-1.0%	-1.1%	-1.1%
Total Ridership ( <b>Sept 2012</b> Forecast)	26,201,000	26,689,000	27,190,000	27,655,000	28,108,000	28,570,000	29,060,000	29,549,000	30,040,000
Annual Percent Change	2.0%	1.9%	1.9%	1.7%	1.6%	1.6%	1.7%	1.7%	1.7%
Total Ridership ( <b>June 2012</b> Forecast)	25,913,000	26,460,000	26,990,000	27,460,000	27,945,000	28,437,000	28,921,000	29,406,000	29,889,000
Percent Change, Sept vs June 2012	1.11%	0.87%	0.74%	0.71%	0.58%	0.47%	0.48%	0.49%	0.51%

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

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

<sup>1</sup> FY 2013 ridership values include actual data through August 2012.

Transportation Revenue Forecast Council  
Table E. 2. Ferries Forecast Biennium Comparison\*  
September 2012

	BIENNIUM 2009-2011		Difference September 2012 vs. June 2012		Current Biennium <sup>1</sup> BIENNIUM 2011-2013		Difference September 2012 vs. June 2012	
	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 294,457,395	\$ 294,457,395	0	0%	\$ 311,151,000	\$ 307,950,000	\$ 3,201,000	+1.0%
Capital Surcharge	\$ 0	\$ 0	0	0%	\$ 6,337,000	\$ 6,281,000	\$ 56,000	+0.9%
Total	\$ 294,457,395	\$ 294,457,395	0	0%	\$ 317,488,000	\$ 314,231,000	\$ 3,257,000	+1.0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,984,000	\$ 1,984,000	0	0%	\$ 2,303,000	\$ 2,079,000	\$ 224,000	+10.8%
Other Non-Fare Revenue (Terminal)	\$ 4,264,500	\$ 4,264,500	0	0%	\$ 4,412,000	\$ 4,358,000	\$ 54,000	+1.2%
Total	\$ 6,248,500	\$ 6,248,500	0	0%	\$ 6,715,000	\$ 6,437,000	\$ 278,000	+4.3%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 300,705,895	\$ 300,705,895	0	0%	\$ 324,203,000	\$ 320,668,000	\$ 3,535,000	+1.1%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 300,705,895	\$ 300,705,895	0	0%	\$ 317,866,000	\$ 314,387,000	\$ 3,479,000	+1.1%
Capital Vessel Replacement Account-Fund 18J	\$ 0	\$ 0	0	0%	\$ 6,337,000	\$ 6,281,000	\$ 56,000	+0.9%
Total	\$ 300,705,895	\$ 300,705,895	0	0%	\$ 324,203,000	\$ 320,668,000	\$ 3,535,000	+1.1%

	BIENNIUM 2013-2015		Difference September 2012 vs. June 2012		BIENNIUM 2015-2017		Difference September 2012 vs. June 2012	
	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 329,686,000	\$ 324,058,000	\$ 5,628,000	+1.7%	\$ 347,242,000	\$ 340,607,000	\$ 6,635,000	+1.9%
Capital Surcharge	\$ 7,929,000	\$ 7,853,000	\$ 76,000	+1.0%	\$ 8,397,000	\$ 8,274,000	\$ 123,000	+1.5%
Total	\$ 337,615,000	\$ 331,911,000	\$ 5,704,000	+1.7%	\$ 355,639,000	\$ 348,881,000	\$ 6,758,000	+1.9%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,476,000	\$ 2,229,000	\$ 247,000	+11.1%	\$ 2,702,000	\$ 2,457,000	\$ 245,000	+10.0%
Other Non-Fare Revenue (Terminal)	\$ 4,778,000	\$ 4,724,000	\$ 54,000	+1.1%	\$ 5,198,000	\$ 5,174,000	\$ 24,000	+0.5%
Total	\$ 7,254,000	\$ 6,953,000	\$ 301,000	+4.3%	\$ 7,900,000	\$ 7,631,000	\$ 269,000	+3.5%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 344,869,000	\$ 338,864,000	\$ 6,005,000	+1.8%	\$ 363,539,000	\$ 356,512,000	\$ 7,027,000	+2.0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 336,940,000	\$ 331,011,000	\$ 5,929,000	+1.8%	\$ 355,142,000	\$ 348,238,000	\$ 6,904,000	+2.0%
Capital Vessel Replacement Account-Fund 18J	\$ 7,929,000	\$ 7,853,000	\$ 76,000	+1.0%	\$ 8,397,000	\$ 8,274,000	\$ 123,000	+1.5%
Total	\$ 344,869,000	\$ 338,864,000	\$ 6,005,000	+1.8%	\$ 363,539,000	\$ 356,512,000	\$ 7,027,000	+2.0%

	BIENNIUM 2017-2019		Difference September 2012 vs. June 2012		BIENNIUM 2019-2021		Difference September 2012 vs. June 2012	
	September 2012	June 2012	Value	Percent	September 2012	June 2012	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 359,551,000	\$ 354,734,000	\$ 4,817,000	+1.4%	\$ 369,101,000	\$ 367,284,000	\$ 1,817,000	+0.5%
Capital Surcharge	\$ 8,764,000	\$ 8,656,000	\$ 108,000	+1.2%	\$ 9,070,000	\$ 9,007,000	\$ 63,000	+0.7%
Total	\$ 368,315,000	\$ 363,390,000	\$ 4,925,000	+1.4%	\$ 378,171,000	\$ 376,291,000	\$ 1,880,000	+0.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,944,000	\$ 2,658,000	\$ 286,000	+10.8%	\$ 3,185,000	\$ 2,857,000	\$ 328,000	+11.5%
Other Non-Fare Revenue (Terminal)	\$ 5,656,000	\$ 5,600,000	\$ 56,000	+1.0%	\$ 6,114,000	\$ 6,022,000	\$ 92,000	+1.5%
Total	\$ 8,600,000	\$ 8,258,000	\$ 342,000	+4.1%	\$ 9,299,000	\$ 8,879,000	\$ 420,000	+4.7%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 376,915,000	\$ 371,648,000	\$ 5,267,000	+1.4%	\$ 387,470,000	\$ 385,170,000	\$ 2,300,000	+0.6%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 368,151,000	\$ 362,992,000	\$ 5,159,000	+1.4%	\$ 378,400,000	\$ 376,163,000	\$ 2,237,000	+0.6%
Capital Vessel Replacement Account-Fund 18J	\$ 8,764,000	\$ 8,656,000	\$ 108,000	+1.2%	\$ 9,070,000	\$ 9,007,000	\$ 63,000	+0.7%
Total	\$ 376,915,000	\$ 371,648,000	\$ 5,267,000	+1.4%	\$ 387,470,000	\$ 385,170,000	\$ 2,300,000	+0.6%

Transportation Revenue Forecast Council  
Table E. 2. Ferries Forecast Biennium Comparison\*  
September 2012

	BIENNIUM 2021-2023 September 2012	BIENNIUM 2021-2023 June 2012	Difference September 2012 vs. June 2012		BIENNIUM 2023-2025 September 2012	BIENNIUM 2023-2025 June 2012	Difference September 2012 vs. June 2012	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 377,337,000	\$ 376,677,000	\$ 660,000	+0.2%	\$ 383,892,000	\$ 384,413,000	\$ (521,000)	-0.1%
Capital Surcharge	\$ 9,347,000	\$ 9,301,000	\$ 46,000	+0.5%	\$ 9,610,000	\$ 9,588,000	\$ 22,000	+0.2%
Total	\$ 386,684,000	\$ 385,978,000	\$ 706,000	+0.2%	\$ 393,502,000	\$ 394,001,000	\$ (499,000)	-0.1%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,428,000	\$ 3,066,000	\$ 362,000	+11.8%	\$ 3,683,000	\$ 3,286,000	\$ 397,000	+12.1%
Other Non-Fare Revenue (Terminal)	\$ 6,576,000	\$ 6,466,000	\$ 110,000	+1.7%	\$ 7,066,000	\$ 6,933,000	\$ 133,000	+1.9%
Total	\$ 10,004,000	\$ 9,532,000	\$ 472,000	+5.0%	\$ 10,749,000	\$ 10,219,000	\$ 530,000	+5.2%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 396,688,000	\$ 395,510,000	\$ 1,178,000	+0.3%	\$ 404,251,000	\$ 404,220,000	\$ 31,000	+0.0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 387,341,000	\$ 386,209,000	\$ 1,132,000	+0.3%	\$ 394,641,000	\$ 394,632,000	\$ 9,000	+0.0%
Capital Vessel Replacement Account-Fund 18J	\$ 9,347,000	\$ 9,301,000	\$ 46,000	+0.5%	\$ 9,610,000	\$ 9,588,000	\$ 22,000	+0.2%
Total	\$ 396,688,000	\$ 395,510,000	\$ 1,178,000	+0.3%	\$ 404,251,000	\$ 404,220,000	\$ 31,000	+0.0%
	BIENNIUM 2025-2027 September 2012	BIENNIUM 2025-2027 June 2012	Difference September 2012 vs. June 2012					
			Value	Percent				
<b>Farebox Revenue</b>								
Fares	\$ 389,817,000	\$ 390,254,000	\$ (437,000)	-0.1%				
Capital Surcharge	\$ 9,877,000	\$ 9,856,000	\$ 21,000	+0.2%				
Total	\$ 399,694,000	\$ 400,110,000	\$ (416,000)	-0.1%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,952,000	\$ 3,529,000	\$ 423,000	+12.0%				
Other Non-Fare Revenue (Terminal)	\$ 7,584,000	\$ 7,446,000	\$ 138,000	+1.9%				
Total	\$ 11,536,000	\$ 10,975,000	\$ 561,000	+5.1%				
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 411,230,000	\$ 411,085,000	\$ 145,000	+0.0%				
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 401,353,000	\$ 401,229,000	\$ 124,000	+0.0%				
Capital Vessel Replacement Account-Fund 18J	\$ 9,877,000	\$ 9,856,000	\$ 21,000	+0.2%				
Total	\$ 411,230,000	\$ 411,085,000	\$ 145,000	+0.0%				

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

<sup>1</sup> Farebox revenue for the 2011-2013 Biennium includes actual values through August 2012.

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

			Current Biennium			
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013 <sup>1</sup>	Fiscal Year 2014	Fiscal Year 2015
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,000	\$ 158,611,000	\$ 162,394,000	\$ 167,292,000
Capital Surcharge	0	0	2,545,000	3,792,000	3,903,000	4,026,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,000	\$ 162,403,000	\$ 166,297,000	\$ 171,318,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 927,300	\$ 1,056,700	\$ 1,128,000	\$ 1,175,000	\$ 1,211,000	\$ 1,265,000
Other Non-Fare Revenue (Terminal)	2,162,400	2,102,100	2,082,000	2,330,000	2,352,000	2,426,000
Total	\$ 3,089,700	\$ 3,158,800	\$ 3,210,000	\$ 3,505,000	\$ 3,563,000	\$ 3,691,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 165,908,000	\$ 169,860,000	\$ 175,009,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,099,245	\$ 150,606,650	\$ 155,750,000	\$ 162,116,000	\$ 165,957,000	\$ 170,983,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,545,000	3,792,000	3,903,000	4,026,000
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 165,908,000	\$ 169,860,000	\$ 175,009,000
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Farebox Revenue</b>						
Fares	\$ 171,802,000	\$ 175,440,000	\$ 178,482,000	\$ 181,069,000	\$ 183,359,000	\$ 185,742,000
Capital Surcharge	4,146,000	4,251,000	4,342,000	4,422,000	4,497,000	4,573,000
Total	\$ 175,948,000	\$ 179,691,000	\$ 182,824,000	\$ 185,491,000	\$ 187,856,000	\$ 190,315,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,321,000	\$ 1,381,000	\$ 1,442,000	\$ 1,502,000	\$ 1,562,000	\$ 1,623,000
Other Non-Fare Revenue (Terminal)	2,542,000	2,656,000	2,771,000	2,885,000	2,999,000	3,115,000
Total	\$ 3,863,000	\$ 4,037,000	\$ 4,213,000	\$ 4,387,000	\$ 4,561,000	\$ 4,738,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 179,811,000	\$ 183,728,000	\$ 187,037,000	\$ 189,878,000	\$ 192,417,000	\$ 195,053,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 175,665,000	\$ 179,477,000	\$ 182,695,000	\$ 185,456,000	\$ 187,920,000	\$ 190,480,000
Capital Vessel Replacement Account-Fund 18J	4,146,000	4,251,000	4,342,000	4,422,000	4,497,000	4,573,000
Total	\$ 179,811,000	\$ 183,728,000	\$ 187,037,000	\$ 189,878,000	\$ 192,417,000	\$ 195,053,000
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Farebox Revenue</b>						
Fares	\$ 187,782,000	\$ 189,555,000	\$ 191,099,000	\$ 192,793,000	\$ 194,264,000	\$ 195,553,000
Capital Surcharge	4,641,000	4,706,000	4,771,000	4,839,000	4,906,000	4,971,000
Total	\$ 192,423,000	\$ 194,261,000	\$ 195,870,000	\$ 197,632,000	\$ 199,170,000	\$ 200,524,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,683,000	\$ 1,745,000	\$ 1,809,000	\$ 1,874,000	\$ 1,941,000	\$ 2,011,000
Other Non-Fare Revenue (Terminal)	3,229,000	3,347,000	3,470,000	3,596,000	3,725,000	3,859,000
Total	\$ 4,912,000	\$ 5,092,000	\$ 5,279,000	\$ 5,470,000	\$ 5,666,000	\$ 5,870,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 197,335,000	\$ 199,353,000	\$ 201,149,000	\$ 203,102,000	\$ 204,836,000	\$ 206,394,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 192,694,000	\$ 194,647,000	\$ 196,378,000	\$ 198,263,000	\$ 199,930,000	\$ 201,423,000
Capital Vessel Replacement Account-Fund 18J	4,641,000	4,706,000	4,771,000	4,839,000	4,906,000	4,971,000
Total	\$ 197,335,000	\$ 199,353,000	\$ 201,149,000	\$ 203,102,000	\$ 204,836,000	\$ 206,394,000

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

<sup>1</sup> FY 2013 revenue includes actual values through August 2012.

**Toll Operations and Revenue Forecast  
September 2012**

Contact: Judith Kallo, Ph. D., P. E., Washington State Department of Transportation, 206-464-1208, [kalloj@wsdot.wa.gov](mailto:kalloj@wsdot.wa.gov)

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>Sept 2012</b> Forecast)	14,261,331	14,063,498	13,951,689	13,686,000	13,878,000	14,300,000	14,678,000	15,246,000	15,682,000
Annual Percent Change	2.5%	-1.4%	-0.8%	-1.9%	1.4%	3.0%	2.6%	3.9%	2.9%
Tacoma Narrows Traffic Volume ( <b>June 2012</b> Forecast)	14,261,331	14,063,498	13,921,000	13,683,000	13,888,000	14,311,000	14,669,000	15,257,000	15,694,000
Percent Change, Sept vs June 2012	0.0%	0.0%	0.2%	0.0%	-0.1%	-0.1%	0.1%	-0.1%	-0.1%
SR 167 HOT Lanes Traffic Volume ( <b>Sept 2012</b> Forecast)	510,969	640,115	813,000	883,000					
Annual Percent Change	31.5%	25.3%	27.0%	8.6%					
SR 167 HOT Lanes Traffic Volume ( <b>June 2012</b> Forecast)	510,969	640,115	813,000	842,000					
Percent Change, Sept vs June 2012	0.0%	0.0%	0.0%	4.9%					
SR 520 Bridge Traffic Volume ( <b>Sept 2012</b> Forecast) <sup>1</sup>			9,996,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Annual Percent Change				89.8%	10.5%	7.1%	6.7%	-1.4%	3.6%
SR 520 Bridge Traffic Volume ( <b>June 2012</b> Forecast) <sup>1</sup>			9,996,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Percent Change, Sept vs June 2012			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Traffic Volume	2019	2020	2021	2022	2023	2024	2025	2026	2027
Tacoma Narrows Traffic Volume ( <b>Sept 2012</b> Forecast)	16,151,000	16,610,000	17,067,000	17,424,000	17,650,000	17,873,000	17,998,000	18,171,000	18,345,000
Annual Percent Change	3.0%	2.8%	2.8%	2.1%	1.3%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>June 2012</b> Forecast)	16,120,000	16,579,000	17,168,000	17,428,000	17,619,000	17,841,000	17,966,000	18,139,000	18,313,000
Percent Change, Sept vs June 2012	0.2%	0.2%	-0.6%	0.0%	0.2%	0.2%	0.2%	0.2%	0.2%
SR 167 HOT Lanes Traffic Volume ( <b>Sept 2012</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>June 2012</b> Forecast)									
Percent Change, Sept vs June 2012									
SR 520 Bridge Traffic Volume ( <b>Sept 2012</b> Forecast) <sup>1</sup>	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Annual Percent Change	3.5%	3.4%	3.3%	3.2%	3.0%	3.0%	2.2%	2.1%	2.1%
SR 520 Bridge Traffic Volume ( <b>June 2012</b> Forecast) <sup>1</sup>	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Percent Change, Sept vs June 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

September 2012

	BIENNIUM		Difference	Percent	Current Biennium			
	2009-2011 September 2012	2009 - 2011 June 2012			Value	Percent	2011-2013 September 2012	2011 - 2013 June 2012
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$5,751,806	\$3,782,000	\$1,969,806	52.08%
Prepaid and Cash	89,401,837	89,401,837	0	0.00%	99,445,493	100,381,000	(935,507)	-0.93%
<b>Total Toll Revenue</b>	89,401,837	89,401,837	0	0.00%	105,197,299	104,163,000	1,034,299	0.99%
Transponder Sales	1,273,119	1,273,119	0	0.00%	698,525	695,999	2,526	0.36%
Violations	1,082,569	1,082,569	0	0.00%	130,818	201,000	(70,182)	-34.92%
Civil Penalties	0	0	0	0.00%	1,105,188	981,000	124,188	12.66%
Fees	179,444	179,444	0	0.00%	528,003	761,000	(232,997)	-30.62%
<b>Total Tacoma Narrows Bridge Revenue</b>	\$91,936,969	\$91,936,969	\$0	0.00%	\$107,659,833	\$106,801,999	\$857,834	0.80%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue	\$1,101,394	\$1,101,394	\$0	0.00%	\$2,003,705	\$1,960,000	\$43,705	2.23%
Transponder/Shield Sales	146,939	146,939	0	0.00%	50,387	43,000	7,387	17.18%
Fees	1,815	1,815	0	0.00%	5,408	4,000	1,408	35.20%
<b>Total SR 167 Revenue</b>	\$1,250,148	\$1,250,148	\$0	0.00%	\$2,059,500	\$2,007,000	\$52,500	2.62%
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail					\$22,632,000	\$22,632,000	\$0	0.00%
Prepaid					59,930,000	59,930,000	0	0.00%
<b>Total Toll Revenue</b>					82,562,000	82,562,000	0	0.00%
Transponder Sales					2,323,000	2,323,000	0	0.00%
Civil Penalties (17P)					5,587,000	5,587,000	0	0.00%
Fees					1,759,000	1,759,000	0	0.00%
<b>Total SR 520 Revenue</b>					\$92,231,000	\$92,231,000	\$0	0.00%
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$28,383,806	\$26,414,000	\$1,969,806	7.46%
Prepaid and Cash	90,503,231	90,503,231	0	0.00%	161,379,198	162,271,000	(891,802)	-0.55%
<b>Total Toll Revenue</b>	90,503,231	90,503,231	0	0.00%	189,763,004	188,685,000	1,078,004	0.57%
Transponder/Shield Sales	1,420,058	1,420,058	0	0.00%	3,071,912	3,061,999	9,913	0.32%
Violations	1,082,569	1,082,569	0	0.00%	130,818	201,000	(70,182)	-34.92%
Civil Penalties	0	0	0	0.00%	6,692,188	6,568,000	124,188	1.89%
Fees	181,259	181,259	0	0.00%	2,292,411	2,524,000	(231,589)	-9.18%
<b>Total</b>	\$93,187,117	\$93,187,117	\$0	0.00%	\$201,950,333	\$201,039,999	\$910,334	0.45%

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

September 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$8,496,000	\$6,875,000	\$1,621,000	23.58%	\$10,651,000	\$8,510,000	\$2,141,000	25.16%
Prepaid and Cash	116,775,000	116,460,000	315,000	0.27%	122,411,000	121,992,000	419,000	0.34%
<b>Total Toll Revenue</b>	125,271,000	123,335,000	1,936,000	1.57%	133,062,000	130,502,000	2,560,000	1.96%
Transponder Sales	713,000	711,000	2,000	0.28%	758,000	755,000	3,000	0.40%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,438,000	1,390,000	48,000	3.45%	1,527,000	1,718,000	(191,000)	-11.12%
Fees	745,000	778,000	(33,000)	-4.24%	791,000	826,000	(35,000)	-4.24%
<b>Total Tacoma Narrows Bridge Revenue</b>	\$128,167,000	\$126,214,000	\$1,953,000	1.55%	\$136,138,000	\$133,801,000	\$2,337,000	1.75%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$36,411,000	\$36,411,000	\$0	0.00%	\$38,028,000	\$38,028,000	\$0	0.00%
Prepaid	98,723,000	98,723,000	0	0.00%	121,266,000	121,266,000	0	0.00%
<b>Total Toll Revenue</b>	135,134,000	135,134,000	0	0.00%	159,294,000	159,294,000	0	0.00%
Transponder Sales	2,250,000	2,250,000	0	0.00%	2,350,000	2,350,000	0	0.00%
Civil Penalties (17P)	7,372,000	7,372,000	0	0.00%	7,131,000	7,131,000	0	0.00%
Fees	2,070,000	2,070,000	0	0.00%	2,120,000	2,120,000	0	0.00%
<b>Total SR 520 Revenue</b>	\$146,826,000	\$146,826,000	\$0	0.00%	\$170,895,000	\$170,895,000	\$0	0.00%
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$44,907,000	\$43,286,000	\$1,621,000	3.74%	\$48,679,000	\$46,538,000	\$2,141,000	4.60%
Prepaid and Cash	215,498,000	215,183,000	315,000	0.15%	243,677,000	243,258,000	419,000	0.17%
<b>Total Toll Revenue</b>	260,405,000	258,469,000	1,936,000	0.75%	292,356,000	289,796,000	2,560,000	0.88%
Transponder/Shield Sales	2,963,000	2,961,000	2,000	0.07%	3,108,000	3,105,000	3,000	0.10%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,810,000	8,762,000	48,000	0.55%	8,658,000	8,849,000	(191,000)	-2.16%
Fees	2,815,000	2,848,000	(33,000)	-1.16%	2,911,000	2,946,000	(35,000)	-1.19%
<b>Total</b>	\$274,993,000	\$273,040,000	\$1,953,000	0.72%	\$307,033,000	\$304,696,000	\$2,337,000	0.77%

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

September 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$11,438,000	\$9,125,000	\$2,313,000	25.35%	\$11,834,000	\$9,442,000	\$2,392,000	25.33%
Prepaid and Cash	129,878,000	129,352,000	526,000	0.41%	136,095,000	135,896,000	199,000	0.15%
<b>Total Toll Revenue</b>	141,316,000	138,477,000	2,839,000	2.05%	147,929,000	145,338,000	2,591,000	1.78%
Transponder Sales	806,000	803,000	3,000	0.37%	854,000	853,000	1,000	0.12%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,624,000	1,844,000	(220,000)	-11.93%	1,717,000	1,932,000	(215,000)	-11.13%
Fees	842,000	878,000	(36,000)	-4.10%	890,000	932,000	(42,000)	-4.51%
<b>Total Tacoma Narrows Bridge Revenue</b>	\$144,588,000	\$142,002,000	\$2,586,000	1.82%	\$151,390,000	\$149,055,000	\$2,335,000	1.57%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	38,512,000	\$38,512,000	\$0	0.00%	37,992,000	\$37,992,000	\$0	0.00%
Prepaid	133,126,000	133,126,000	0	0.00%	143,221,000	143,221,000	0	0.00%
<b>Total Toll Revenue</b>	171,638,000	171,638,000	0	0.00%	181,213,000	181,213,000	0	0.00%
Transponder Sales	2,470,000	2,470,000	0	0.00%	2,610,000	2,610,000	0	0.00%
Civil Penalties (17P)	6,829,000	6,829,000	0	0.00%	6,547,000	6,547,000	0	0.00%
Fees	2,120,000	2,120,000	0	0.00%	2,090,000	2,090,000	0	0.00%
<b>Total SR 520 Revenue</b>	\$183,057,000	\$183,057,000	\$0	0.00%	\$192,460,000	\$192,460,000	\$0	0.00%
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$49,950,000	\$47,637,000	\$2,313,000	4.86%	\$49,826,000	\$47,434,000	\$2,392,000	5.04%
Prepaid and Cash	263,004,000	262,478,000	526,000	0.20%	279,316,000	279,117,000	199,000	0.07%
<b>Total Toll Revenue</b>	312,954,000	310,115,000	2,839,000	0.92%	329,142,000	326,551,000	2,591,000	0.79%
Transponder/Shield Sales	3,276,000	3,273,000	3,000	0.09%	3,464,000	3,463,000	1,000	0.03%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,453,000	8,673,000	(220,000)	-2.54%	8,264,000	8,479,000	(215,000)	-2.54%
Fees	2,962,000	2,998,000	(36,000)	-1.20%	2,980,000	3,022,000	(42,000)	-1.39%
<b>Total</b>	\$327,645,000	\$325,059,000	\$2,586,000	0.80%	\$343,850,000	\$341,515,000	\$2,335,000	0.68%

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

September 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	September 2012	June 2012			September 2012	June 2012		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$12,128,000	\$9,588,000	\$2,540,000	26.49%	\$12,265,000	\$9,646,000	\$2,619,000	27.15%
Prepaid and Cash	139,420,000	138,820,000	600,000	0.43%	140,975,000	140,223,000	752,000	0.54%
<b>Total Toll Revenue</b>	151,548,000	148,408,000	3,140,000	2.12%	153,240,000	149,869,000	3,371,000	2.25%
Transponder Sales	890,000	887,000	3,000	0.34%	911,000	907,000	4,000	0.44%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,788,000	2,007,000	(219,000)	-10.91%	1,828,000	2,050,000	(222,000)	-10.83%
Fees	926,000	967,000	(41,000)	-4.24%	947,000	987,000	(40,000)	-4.05%
<b>Total Tacoma Narrows Bridge Revenue</b>	\$155,152,000	\$152,269,000	\$2,883,000	1.89%	\$156,926,000	\$153,813,000	\$3,113,000	2.02%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	37,202,000	37,202,000	\$0	0.00%	36,389,000	\$36,389,000	\$0	0.00%
Prepaid	153,957,000	153,957,000	0	0.00%	164,663,000	164,663,000	0	0.00%
<b>Total Toll Revenue</b>	191,159,000	191,159,000	0	0.00%	201,052,000	201,052,000	0	0.00%
Transponder Sales	2,730,000	2,730,000	0	0.00%	2,870,000	2,870,000	0	0.00%
Civil Penalties (17P)	6,383,000	6,383,000	0	0.00%	6,278,000	6,278,000	0	0.00%
Fees	2,060,000	2,060,000	0	0.00%	2,030,000	2,030,000	0	0.00%
<b>Total SR 520 Revenue</b>	\$202,332,000	\$202,332,000	\$0	0.00%	\$212,230,000	\$212,230,000	\$0	0.00%
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$49,330,000	\$46,790,000	\$2,540,000	5.43%	\$48,654,000	\$46,035,000	\$2,619,000	5.69%
Prepaid and Cash	293,377,000	292,777,000	600,000	0.20%	305,638,000	304,886,000	752,000	0.25%
<b>Total Toll Revenue</b>	342,707,000	339,567,000	3,140,000	0.92%	354,292,000	350,921,000	3,371,000	0.96%
Transponder/Shield Sales	3,620,000	3,617,000	3,000	0.08%	3,781,000	3,777,000	4,000	0.11%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,171,000	8,390,000	(219,000)	-2.61%	8,106,000	8,328,000	(222,000)	-2.67%
Fees	2,986,000	3,027,000	(41,000)	-1.35%	2,977,000	3,017,000	(40,000)	-1.33%
<b>Total</b>	\$357,484,000	\$354,601,000	\$2,883,000	0.81%	\$369,156,000	\$366,043,000	\$3,113,000	0.85%

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

September 2012

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 September 2012	2025-2027 June 2012	Value	Percent
<b>Tacoma Narrows Bridge Toll Revenue</b>				
Toll Revenue				
Pay By Mail	\$12,381,000	\$9,703,000	\$2,678,000	27.60%
Prepaid and Cash	142,279,000	141,518,000	761,000	0.54%
<b>Total Toll Revenue</b>	154,660,000	151,221,000	3,439,000	2.27%
Transponder Sales	926,000	922,000	4,000	0.43%
Violations	0	0	0	0.00%
Civil Penalties	1,861,000	2,086,000	(225,000)	-10.79%
Fees	965,000	1,005,000	(40,000)	-3.98%
<b>Total Tacoma Narrows Bridge Revenue</b>	\$158,412,000	\$155,234,000	\$3,178,000	2.05%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>				
Toll Revenue				
Transponder/Shield Sales				
Fees				
<b>Total SR 167 Revenue</b>				
<b>SR 520 Bridge Toll Revenue</b>				
Toll Revenue				
Pay By Mail	36,208,000	\$36,208,000	\$0	0.00%
Prepaid	173,699,000	173,699,000	0	0.00%
<b>Total Toll Revenue</b>	209,907,000	209,907,000	0	0.00%
Transponder Sales	3,020,000	3,020,000	0	0.00%
Civil Penalties (17P)	6,028,000	6,028,000	0	0.00%
Fees	1,990,000	1,990,000	0	0.00%
<b>Total SR 520 Revenue</b>	\$220,945,000	\$220,945,000	\$0	0.00%
<b>Total Toll Revenues</b>				
Toll Revenue				
Pay By Mail	\$48,589,000	\$45,911,000	\$2,678,000	5.83%
Prepaid and Cash	315,978,000	315,217,000	761,000	0.24%
<b>Total Toll Revenue</b>	364,567,000	361,128,000	3,439,000	0.95%
Transponder/Shield Sales	3,946,000	3,942,000	4,000	0.10%
Violations	0	0	0	0.00%
Civil Penalties	7,889,000	8,114,000	(225,000)	-2.77%
Fees	2,955,000	2,995,000	(40,000)	-1.34%
<b>Total</b>	\$379,357,000	\$376,179,000	\$3,178,000	0.84%

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

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail	\$0	\$0	\$2,707,806	\$3,044,000	\$3,972,000	\$4,524,000	\$5,091,000	\$5,560,000	\$5,661,000
Prepaid and Cash	45,352,938	44,048,899	41,484,493	57,961,000	57,718,000	59,057,000	60,185,000	62,226,000	63,990,000
<b>Total Toll Revenue</b>	45,352,938	44,048,899	44,192,299	61,005,000	61,690,000	63,581,000	65,276,000	67,786,000	69,651,000
Transponder Sales	628,920	644,199	352,525	346,000	351,000	362,000	372,000	386,000	397,000
Violations	593,538	489,031	130,818	0	0	0	0	0	0
Civil Penalties	0	0	407,188	698,000	708,000	730,000	749,000	778,000	800,000
Fees	103,500	75,944	166,003	362,000	367,000	378,000	388,000	403,000	415,000
<b>Total Tacoma Narrows Bridge Revenue</b>	\$46,678,896	\$45,258,073	\$45,248,833	\$62,411,000	\$63,116,000	\$65,051,000	\$66,785,000	\$69,353,000	\$71,263,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	\$450,204	\$651,190	\$975,705	\$1,028,000					
Transponder/Shield Sales	\$76,426	\$70,513	24,387	26,000					
Fees	\$662	\$1,153	2,408	3,000					
<b>Total SR 167 Revenue</b>	\$527,292	\$722,856	\$1,002,500	\$1,057,000					
<b>SR 520 Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail			\$5,353,000	\$17,279,000	\$18,054,000	\$18,357,000	\$18,649,000	\$19,379,000	\$19,306,000
Prepaid			20,101,000	39,829,000	46,475,000	52,248,000	58,291,000	62,975,000	65,337,000
<b>Total Toll Revenue</b>			25,454,000	57,108,000	64,529,000	70,605,000	76,940,000	82,354,000	84,643,000
Transponder Sales			993,000	1,330,000	1,110,000	1,140,000	1,160,000	1,190,000	1,220,000
Civil Penalties (17P)			1,978,000	3,609,000	3,720,000	3,652,000	3,550,000	3,581,000	3,459,000
Fees			789,000	970,000	1,020,000	1,050,000	1,070,000	1,050,000	1,070,000
<b>Total SR 520 Revenue</b>			29,214,000	63,017,000	70,379,000	76,447,000	82,720,000	88,175,000	90,392,000
<b>Total Toll Revenues</b>									
Toll Revenue									
Pay By Mail	\$0	\$0	\$8,060,806	\$20,323,000	\$22,026,000	\$22,881,000	\$23,740,000	\$24,939,000	\$24,967,000
Toll Revenue	45,803,142	44,700,089	62,561,198	98,818,000	104,193,000	111,305,000	118,476,000	125,201,000	129,327,000
<b>Total Toll Revenue</b>	45,803,142	44,700,089	70,622,004	119,141,000	126,219,000	134,186,000	142,216,000	150,140,000	154,294,000
Transponder/Shield Sales	705,346	714,712	1,369,912	1,702,000	1,461,000	1,502,000	1,532,000	1,576,000	1,617,000
Violations	593,538	489,031	130,818	0	0	0	0	0	0
Civil Penalties	0	0	2,385,188	4,307,000	4,428,000	4,382,000	4,299,000	4,359,000	4,259,000
Fees	104,162	77,097	957,411	1,335,000	1,387,000	1,428,000	1,458,000	1,453,000	1,485,000
<b>Total</b>	\$47,206,188	\$45,980,929	\$75,465,333	\$126,485,000	\$133,495,000	\$141,498,000	\$149,505,000	\$157,528,000	\$161,655,000

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail	\$5,777,000	\$5,889,000	\$5,945,000	\$6,040,000	\$6,088,000	\$6,118,000	\$6,147,000	\$6,176,000	\$6,205,000
Prepaid and Cash	65,888,000	67,741,000	68,354,000	69,435,000	69,985,000	70,322,000	70,653,000	70,979,000	71,300,000
<b>Total Toll Revenue</b>	71,665,000	73,630,000	74,299,000	75,475,000	76,073,000	76,440,000	76,800,000	77,155,000	77,505,000
Transponder Sales	409,000	421,000	433,000	442,000	448,000	454,000	457,000	461,000	465,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	824,000	847,000	870,000	888,000	900,000	911,000	917,000	926,000	935,000
Fees	427,000	439,000	451,000	460,000	466,000	472,000	475,000	480,000	485,000
<b>Total Tacoma Narrows Bridge Revenue</b>	\$73,325,000	\$75,337,000	\$76,053,000	\$77,265,000	\$77,887,000	\$78,277,000	\$78,649,000	\$79,022,000	\$79,390,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder/Shield Sales									
Fees									
<b>Total SR 167 Revenue</b>									
<b>SR 520 Bridge Toll Revenue</b>									
Toll Revenue									
Pay By Mail	\$19,206,000	\$19,078,000	\$18,914,000	\$18,714,000	\$18,488,000	\$18,208,000	\$18,181,000	\$18,140,000	\$18,068,000
Prepaid	67,789,000	70,310,000	72,911,000	75,593,000	78,364,000	81,226,000	83,437,000	85,689,000	88,010,000
<b>Total Toll Revenue</b>	86,995,000	89,388,000	91,825,000	94,307,000	96,852,000	99,434,000	101,618,000	103,829,000	106,078,000
Transponder Sales	1,250,000	1,290,000	1,320,000	1,350,000	1,380,000	1,420,000	1,450,000	1,490,000	1,530,000
Civil Penalties (17P)	3,370,000	3,302,000	3,245,000	3,178,000	3,205,000	3,174,000	3,104,000	3,044,000	2,984,000
Fees	1,050,000	1,050,000	1,040,000	1,030,000	1,030,000	1,020,000	1,010,000	1,000,000	990,000
<b>Total SR 520 Revenue</b>	92,665,000	95,030,000	97,430,000	99,865,000	102,467,000	105,048,000	107,182,000	109,363,000	111,582,000
<b>Total Toll Revenues</b>									
Toll Revenue									
Pay By Mail	\$24,983,000	\$24,967,000	\$24,859,000	\$24,754,000	\$24,576,000	\$24,326,000	\$24,328,000	\$24,316,000	\$24,273,000
Toll Revenue	133,677,000	138,051,000	141,265,000	145,028,000	148,349,000	151,548,000	154,090,000	156,668,000	159,310,000
<b>Total Toll Revenue</b>	158,660,000	163,018,000	166,124,000	169,782,000	172,925,000	175,874,000	178,418,000	180,984,000	183,583,000
Transponder/Shield Sales	1,659,000	1,711,000	1,753,000	1,792,000	1,828,000	1,874,000	1,907,000	1,951,000	1,995,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	4,194,000	4,149,000	4,115,000	4,066,000	4,105,000	4,085,000	4,021,000	3,970,000	3,919,000
Fees	1,477,000	1,489,000	1,491,000	1,490,000	1,496,000	1,492,000	1,485,000	1,480,000	1,475,000
<b>Total</b>	\$165,990,000	\$170,367,000	\$173,483,000	\$177,130,000	\$180,354,000	\$183,325,000	\$185,831,000	\$188,385,000	\$190,972,000

**Federal Funds Forecast  
September 2012**

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



Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 September 2012 Baseline

# MAP - 21

	CURRENT FFY							
	2013 September 2012	2013 June 2012	Difference Value	Percent	2014 September 2012	2014 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$363,386,018	\$314,022,513	\$49,363,505	16%	\$366,463,810	\$317,847,051	\$48,616,759	15%
Surface Transportation Program (STP)	167,146,159	148,276,803	18,869,356	13%	168,561,846	150,234,344	18,327,502	12%
Highway Safety Improvement Program (HSIP)	40,977,884	22,324,488	18,653,395	84%	41,324,957	22,595,888	18,729,069	83%
Congestion Mitigation and Air Quality Program (CMAQ)	34,661,521	31,284,873	3,376,648	11%	34,955,096	31,665,159	3,289,937	10%
Metropolitan Planning (MPO)	6,937,912	5,955,448	982,464	16%	6,996,675	6,027,891	968,784	16%
<b>Subtotal Core Programs</b>	<b>\$613,109,494</b>	<b>\$521,864,125</b>	<b>\$91,245,369</b>	<b>17%</b>	<b>\$618,302,383</b>	<b>\$528,370,333</b>	<b>\$89,932,051</b>	<b>17%</b>
State Planning and Research (SPR)	12,654,283	10,457,998	2,196,285	21%	12,761,462	10,585,358	2,176,103	21%
Transportation Alternatives	12,334,077	17,480,223	(5,146,147)	-29%	12,503,968	17,541,941	(5,037,973)	-29%
50% Distribution								
Any of the state	6,167,038				6,251,984			
50% Distribution								
Areas over 200,000	3,485,704				3,533,717			
Areas over 5,000	244,215				247,579			
Other areas of the state	2,437,120				2,470,689			
Redistribution of section 164 Penalty	13,888,277	-	13,888,277	N/A	14,005,907	-	14,005,907	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$651,986,130</b>	<b>\$549,802,346</b>	<b>\$102,183,784</b>	<b>19%</b>	<b>\$657,573,720</b>	<b>\$556,497,632</b>	<b>\$101,076,088</b>	<b>18%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$638,946,407</b>	<b>\$498,282,984</b>	<b>\$140,663,423</b>	<b>28%</b>	<b>\$644,422,246</b>	<b>\$504,308,741</b>	<b>\$140,113,504</b>	<b>28%</b>
Ferry Boats and Terminal Facilities #	15,000,000	-	15,000,000	N/A	15,000,000	-	15,000,000	N/A
<b>Forecast Distributions £</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (95% of total NHPP)	\$343,750,975	\$298,321,387	\$45,429,587	15%	\$346,662,463	\$301,954,699	\$44,707,764	15%
Surface Transportation Program (29% of total STP)	42,315,977	43,000,273	(684,296)	-2%	42,674,383	43,567,960	(893,577)	-2%
Highway Safety Improvement Program (41% of total HSIP)	16,119,855	9,153,040	6,966,815	76%	16,256,387	9,264,314	6,992,073	75%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(707,378)	-	(707,378)	N/A	(713,369)	-	(713,369)	N/A
<b>Subtotal Core Programs</b>	<b>\$401,479,429</b>	<b>\$350,474,700</b>	<b>\$51,004,729</b>	<b>15%</b>	<b>\$404,879,863</b>	<b>\$354,786,972</b>	<b>\$50,092,891</b>	<b>14%</b>
State Planning and Research (100% state)	12,654,283	10,457,998	2,196,285	21%	12,761,462	10,585,358	2,176,103	21%
SHRP2	506,171	418,320	87,851	21%	510,458	423,414	87,044	21%
Research	3,037,028	2,509,919	527,108	21%	3,062,751	2,540,486	522,265	21%
Amount remaining for SPR	9,111,084	7,529,758	1,581,325	21%	9,188,252	7,621,458	1,566,794	21%
Redistribution of section 164 Penalty	13,888,277	-	13,888,277	N/A	14,005,907	-	14,005,907	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$415,367,706</b>	<b>\$350,474,700</b>	<b>\$64,893,006</b>	<b>19%</b>	<b>\$418,885,770</b>	<b>\$354,786,972</b>	<b>\$64,098,798</b>	<b>18%</b>
<b>State Program Obligation Authority</b>	<b>\$419,461,549</b>	<b>\$325,650,047</b>	<b>\$93,811,502</b>	<b>29%</b>	<b>\$423,014,287</b>	<b>\$329,619,237</b>	<b>\$93,395,051</b>	<b>28%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (5% of total NHPP)	\$19,635,043	\$15,701,126	\$3,933,918	25%	\$19,801,347	\$15,892,353	\$3,908,995	25%
Surface Transportation Program (71% of total STP)	124,830,182	105,276,530	19,553,652	19%	125,887,463	106,666,384	19,221,079	18%
Highway Safety Improvement Program (59% of total HSIP)	24,858,028	13,171,448	11,686,580	89%	25,068,570	13,331,574	11,736,996	88%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,368,899	31,284,873	4,084,026	13%	35,668,465	31,665,159	4,003,306	13%
Metropolitan Planning (100% of total MPO)	6,937,912	5,955,448	982,464	100%	6,996,675	6,027,891	968,784	100%
<b>Subtotal Core Programs</b>	<b>\$211,630,064</b>	<b>\$171,389,425</b>	<b>\$40,240,640</b>	<b>23%</b>	<b>\$213,422,520</b>	<b>\$173,583,360</b>	<b>\$39,839,160</b>	<b>23%</b>
Transportation Alternatives	12,334,077	17,480,223	(5,146,147)	-29%	12,503,968	17,541,941	(5,037,973)	-29%
50% Distribution								
Any of the state programs	6,167,038	8,811,169	(2,644,131)	-30%	6,251,984	8,842,279	(2,590,295)	-29%
50% Distribution								
Areas over 200,000	3,485,704	4,974,047	(1,488,343)	-30%	3,533,717	4,991,609	(1,457,893)	-29%
Areas over 5,000	244,215	284,231	(40,017)	-14%	247,579	285,235	(37,656)	-13%
Other areas of the state	2,437,120	3,410,775	(973,656)	-29%	2,470,689	3,422,818	(952,129)	-28%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$223,964,141</b>	<b>\$188,869,648</b>	<b>\$35,094,493</b>	<b>19%</b>	<b>\$225,926,488</b>	<b>\$191,125,301</b>	<b>\$34,801,187</b>	<b>18%</b>
<b>Local Program Obligation Authority</b>	<b>\$219,484,858</b>	<b>\$171,324,651</b>	<b>\$48,160,207</b>	<b>28%</b>	<b>\$221,407,959</b>	<b>\$173,408,680</b>	<b>\$47,999,278</b>	<b>28%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

£ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be revised if a new agreement is

\*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2012 Baseline

# MAP - 21

	2015 September 2012	2015 June 2012	Difference Value	Percent	2016 September 2012	2016 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$316,698,000	\$320,601,000	(\$3,903,000)	-1%	\$290,950,000	\$321,831,000	(\$30,881,000)	-10%
Surface Transportation Program (STP)	145,671,000	151,643,000	(5,972,000)	-4%	133,828,000	152,273,000	(18,445,000)	-12%
Highway Safety Improvement Program (HSIP)	35,713,000	22,791,000	12,922,000	57%	32,809,000	22,879,000	9,930,000	43%
Congestion Mitigation and Air Quality Program (CMAQ)	30,208,000	31,939,000	(1,731,000)	-5%	27,753,000	32,062,000	(4,309,000)	-13%
Metropolitan Planning (MPO)	6,047,000	6,080,000	(33,000)	-1%	5,555,000	6,103,000	(548,000)	-9%
<b>Subtotal Core Programs</b>	<b>\$534,337,000</b>	<b>\$533,054,000</b>	<b>\$1,283,000</b>	<b>0%</b>	<b>\$490,895,000</b>	<b>\$535,148,000</b>	<b>(\$44,253,000)</b>	<b>-8%</b>
State Planning and Research (SPR)	11,029,000	10,677,000	352,000	3%	10,132,000	10,718,000	(586,000)	-5%
Transportation Alternatives	10,806,000	17,587,000	(6,781,000)	-39%	9,927,000	17,607,000	(7,680,000)	-44%
50% Distribution								
Any of the state	5,403,000				4,963,500			
50% Distribution								
Areas over 200,000	3,054,000				2,805,000			
Areas over 5,000	214,000				197,000			
Other areas of the state	2,135,000				1,961,000			
Redistribution of section 164 Penalty	12,104,000	-	12,104,000	N/A	11,120,000	-	11,120,000	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$568,276,000</b>	<b>\$561,318,000</b>	<b>\$6,958,000</b>	<b>1%</b>	<b>\$522,074,000</b>	<b>\$563,473,000</b>	<b>(\$41,399,000)</b>	<b>-7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$556,910,000</b>	<b>\$508,649,000</b>	<b>\$48,261,000</b>	<b>9%</b>	<b>\$511,633,000</b>	<b>\$510,586,000</b>	<b>\$1,047,000</b>	<b>0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	N/A	-	-	-	N/A

## Forecast Distributions £

<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (95% of total NHPP)	\$299,586,000	\$304,571,000	(\$4,985,000)	-2%	\$275,229,000	\$305,739,000	(\$30,510,000)	-10%
Surface Transportation Program (29% of total STP)	36,879,000	43,976,000	(7,097,000)	-16%	33,881,000	44,159,000	(10,278,000)	-23%
Highway Safety Improvement Program (41% of total HSIP)	14,049,000	9,344,000	4,705,000	50%	12,906,000	9,380,000	3,526,000	38%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(617,000)	-	(617,000)	N/A	(566,000)	-	(566,000)	N/A
<b>Subtotal Core Programs</b>	<b>\$349,897,000</b>	<b>\$357,891,000</b>	<b>(\$7,994,000)</b>	<b>-2%</b>	<b>\$321,450,000</b>	<b>\$359,278,000</b>	<b>(\$37,828,000)</b>	<b>-11%</b>
State Planning and Research (100% state)	11,029,000	10,677,000	352,000	3%	10,132,000	10,718,000	(586,000)	-5%
SHRP2	441,160	427,080	14,080	3%	405,280	428,720	(23,440)	-5%
Research	2,646,960	2,562,480	84,480	3%	2,431,680	2,572,320	(140,640)	-5%
Amount remaining for SPR	7,940,880	7,687,440	253,440	3%	7,295,040	7,716,960	(421,920)	-5%
Redistribution of section 164 Penalty	12,104,000	-	12,104,000	N/A	11,120,000	-	11,120,000	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$362,001,000</b>	<b>\$357,891,000</b>	<b>\$4,110,000</b>	<b>1%</b>	<b>\$332,570,000</b>	<b>\$359,278,000</b>	<b>(\$26,708,000)</b>	<b>-7%</b>
<b>State Program Obligation Authority</b>	<b>\$365,569,000</b>	<b>\$332,478,000</b>	<b>\$33,091,000</b>	<b>10%</b>	<b>\$335,848,000</b>	<b>\$333,754,000</b>	<b>\$2,094,000</b>	<b>1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (5% of total NHPP)	\$17,112,326	\$16,030,000	\$1,082,326	7%	\$15,721,083	\$16,092,000	(\$370,917)	-2%
Surface Transportation Program (71% of total STP)	108,791,779	107,667,000	1,124,779	1%	99,947,076	108,114,000	(8,166,924)	-8%
Highway Safety Improvement Program (59% of total HSIP)	21,664,339	13,447,000	8,217,339	61%	19,902,870	13,499,000	6,403,870	47%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	30,825,000	31,939,000	(1,114,000)	-3%	28,319,000	32,062,000	(3,743,000)	-12%
Metropolitan Planning (100% of total MPO)	6,047,000	6,080,000	(33,000)	100%	5,555,000	6,103,000	(548,000)	100%
<b>Subtotal Core Programs</b>	<b>\$184,440,444</b>	<b>\$175,163,000</b>	<b>\$9,277,444</b>	<b>5%</b>	<b>\$169,445,029</b>	<b>\$175,870,000</b>	<b>(\$6,424,971)</b>	<b>-4%</b>
Transportation Alternatives	10,806,000	17,587,000	(6,781,000)	-39%	9,927,000	17,607,000	(7,680,000)	-44%
50% Distribution								
Any of the state programs	5,403,000	8,865,000	(3,462,000)	-39%	4,963,500	8,875,000	(3,911,500)	-44%
50% Distribution								
Areas over 200,000	3,054,000	5,004,000	(1,950,000)	-39%	2,805,000	5,010,000	(2,205,000)	-44%
Areas over 5,000	214,000	286,000	(72,000)	-25%	197,000	286,000	(89,000)	-31%
Other areas of the state	2,135,000	3,432,000	(1,297,000)	-38%	1,961,000	3,436,000	(1,475,000)	-43%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$195,246,444</b>	<b>\$192,750,000</b>	<b>\$2,496,444</b>	<b>1%</b>	<b>\$179,371,529</b>	<b>\$193,477,000</b>	<b>(\$14,105,471)</b>	<b>-7%</b>
<b>Local Program Obligation Authority</b>	<b>\$191,341,000</b>	<b>\$174,910,000</b>	<b>\$16,431,000</b>	<b>9%</b>	<b>\$175,785,000</b>	<b>\$175,580,000</b>	<b>\$205,000</b>	<b>0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

£ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be revised if a new agreement is

\*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 September 2012 Baseline  
**MAP - 21**

	2017 September 2012	2017 June 2012	Difference Value	Percent	2018 September 2012	2018 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$290,717,000	\$321,603,000	(\$30,886,000)	-10%	\$291,422,000	\$322,479,000	(\$31,057,000)	-10%
Surface Transportation Program (STP)	133,720,000	152,157,000	(18,437,000)	-12%	134,045,000	152,604,000	(18,559,000)	-12%
Highway Safety Improvement Program (HSIP)	32,783,000	22,862,000	9,921,000	43%	32,862,000	22,925,000	9,937,000	43%
Congestion Mitigation and Air Quality Program (CMAQ)	27,730,000	32,039,000	(4,309,000)	-13%	27,798,000	32,126,000	(4,328,000)	-13%
Metropolitan Planning (MPO)	5,551,000	6,099,000	(548,000)	-9%	5,564,000	6,116,000	(552,000)	-9%
<b>Subtotal Core Programs</b>	<b>\$490,501,000</b>	<b>\$534,760,000</b>	<b>(\$44,259,000)</b>	<b>-8%</b>	<b>\$491,691,000</b>	<b>\$536,250,000</b>	<b>(\$44,559,000)</b>	<b>-8%</b>
State Planning and Research (SPR)	10,123,000	10,710,000	(587,000)	-5%	10,148,000	10,740,000	(592,000)	-6%
Transportation Alternatives	9,919,000	17,603,000	(7,684,000)	-44%	9,943,000	17,617,000	(7,674,000)	-44%
50% Distribution								
Any of the state	4,959,500				4,971,500			
50% Distribution								
Areas over 200,000	2,803,000				2,810,000			
Areas over 5,000	196,000				197,000			
Other areas of the state	1,960,000				1,965,000			
Redistribution of section 164 Penalty	11,111,000	-	11,111,000	N/A	11,138,000	-	11,138,000	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$521,654,000</b>	<b>\$563,073,000</b>	<b>(\$41,419,000)</b>	<b>-7%</b>	<b>\$522,920,000</b>	<b>\$564,607,000</b>	<b>(\$41,687,000)</b>	<b>-7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$511,221,000</b>	<b>\$510,225,000</b>	<b>\$996,000</b>	<b>0%</b>	<b>\$512,462,000</b>	<b>\$511,607,000</b>	<b>\$855,000</b>	<b>0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	N/A	-	-	-	N/A
<b>Forecast Distributions £</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (95% of total NHPP)	\$275,009,000	\$305,523,000	(\$30,514,000)	-10%	\$275,675,000	\$306,355,000	(\$30,680,000)	-10%
Surface Transportation Program (29% of total STP)	33,854,000	44,126,000	(10,272,000)	-23%	33,936,000	44,255,000	(10,319,000)	-23%
Highway Safety Improvement Program (41% of total HSIP)	12,896,000	9,373,000	3,523,000	38%	12,927,000	9,399,000	3,528,000	38%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(566,000)	-	(566,000)	N/A	(567,000)	-	(567,000)	N/A
<b>Subtotal Core Programs</b>	<b>\$321,193,000</b>	<b>\$359,022,000</b>	<b>(\$37,829,000)</b>	<b>-11%</b>	<b>\$321,971,000</b>	<b>\$360,009,000</b>	<b>(\$38,038,000)</b>	<b>-11%</b>
State Planning and Research (100% state)	10,123,000	10,710,000	(587,000)	-5%	10,148,000	10,740,000	(592,000)	-6%
SHRP2	404,920	428,400	(23,480)	-5%	405,920	429,600	(23,680)	-6%
Research	2,429,520	2,570,400	(140,880)	-5%	2,435,520	2,577,600	(142,080)	-6%
Amount remaining for SPR	7,288,560	7,711,200	(422,640)	-5%	7,306,560	7,732,800	(426,240)	-6%
Redistribution of section 164 Penalty	11,111,000	-	11,111,000	N/A	11,138,000	-	11,138,000	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$332,304,000</b>	<b>\$359,022,000</b>	<b>(\$26,718,000)</b>	<b>-7%</b>	<b>\$333,109,000</b>	<b>\$360,009,000</b>	<b>(\$26,900,000)</b>	<b>-7%</b>
<b>State Program Obligation Authority</b>	<b>\$335,579,000</b>	<b>\$333,516,000</b>	<b>\$2,063,000</b>	<b>1%</b>	<b>\$336,392,000</b>	<b>\$334,426,000</b>	<b>\$1,966,000</b>	<b>1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (5% of total NHPP)	\$15,708,440	\$16,080,000	(\$371,560)	-2%	\$15,746,574	\$16,124,000	(\$377,426)	-2%
Surface Transportation Program (71% of total STP)	99,866,481	108,031,000	(8,164,519)	-8%	100,108,978	108,349,000	(8,240,022)	-8%
Highway Safety Improvement Program (59% of total HSIP)	19,886,819	13,489,000	6,397,819	47%	19,934,972	13,526,000	6,408,972	47%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,296,000	32,039,000	(3,743,000)	-12%	28,365,000	32,126,000	(3,761,000)	-12%
Metropolitan Planning (100% of total MPO)	5,551,000	6,099,000	(548,000)	100%	5,564,000	6,116,000	(552,000)	100%
<b>Subtotal Core Programs</b>	<b>\$169,308,741</b>	<b>\$175,738,000</b>	<b>(\$6,429,259)</b>	<b>-4%</b>	<b>\$169,719,525</b>	<b>\$176,241,000</b>	<b>(\$6,521,475)</b>	<b>-4%</b>
Transportation Alternatives	9,918,500	17,603,000	(7,684,500)	-44%	9,943,500	17,617,000	(7,673,500)	-44%
50% Distribution								
Any of the state programs	4,959,500	8,873,000	(3,913,500)	-44%	4,971,500	8,880,000	(3,908,500)	-44%
50% Distribution								
Areas over 200,000	2,803,000	5,009,000	(2,206,000)	-44%	2,810,000	5,013,000	(2,203,000)	-44%
Areas over 5,000	196,000	286,000	(90,000)	-31%	197,000	286,000	(89,000)	-31%
Other areas of the state	1,960,000	3,435,000	(1,475,000)	-43%	1,965,000	3,437,000	(1,472,000)	-43%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$179,227,241</b>	<b>\$193,341,000</b>	<b>(\$14,113,759)</b>	<b>-7%</b>	<b>\$179,663,025</b>	<b>\$193,858,000</b>	<b>(\$14,194,975)</b>	<b>-7%</b>
<b>Local Program Obligation Authority</b>	<b>\$175,642,000</b>	<b>\$175,455,000</b>	<b>\$187,000</b>	<b>0%</b>	<b>\$176,070,000</b>	<b>\$175,933,000</b>	<b>\$137,000</b>	<b>0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.  
 £ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be revised if a new agreement is  
 \*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.  
 ^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2012 Baseline

# MAP - 21

	2019 September 2012	2019 June 2012	Difference Value	Percent	2020 September 2012	2020 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$292,079,000	\$323,030,000	(\$30,951,000)	-10%	\$292,009,000	\$323,142,000	(\$31,133,000)	-10%
Surface Transportation Program (STP)	134,346,000	152,889,000	(18,543,000)	-12%	134,314,000	152,944,000	(18,630,000)	-12%
Highway Safety Improvement Program (HSIP)	32,937,000	22,964,000	9,973,000	43%	32,929,000	22,972,000	9,957,000	43%
Congestion Mitigation and Air Quality Program (CMAQ)	27,860,000	32,181,000	(4,321,000)	-13%	27,854,000	32,192,000	(4,338,000)	-13%
Metropolitan Planning (MPO)	5,577,000	6,126,000	(549,000)	-9%	5,576,000	6,128,000	(552,000)	-9%
<b>Subtotal Core Programs</b>	<b>\$492,799,000</b>	<b>\$537,190,000</b>	<b>(\$44,391,000)</b>	<b>-8%</b>	<b>\$492,682,000</b>	<b>\$537,378,000</b>	<b>(\$44,696,000)</b>	<b>-8%</b>
State Planning and Research (SPR)	10,172,000	10,758,000	(586,000)	-5%	10,168,000	10,762,000	(594,000)	-6%
Transportation Alternatives	9,965,000	17,626,000	(7,661,000)	-43%	9,963,000	17,628,000	(7,665,000)	-43%
50% Distribution								
Any of the state	4,982,500				4,981,500			
50% Distribution								
Areas over 200,000	2,816,000				2,816,000			
Areas over 5,000	197,000				197,000			
Other areas of the state	1,969,000				1,969,000			
Redistribution of section 164 Penalty	11,163,000	-	11,163,000	N/A	11,160,000	-	11,160,000	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$524,099,000</b>	<b>\$565,574,000</b>	<b>(\$41,475,000)</b>	<b>-7%</b>	<b>\$523,973,000</b>	<b>\$565,768,000</b>	<b>(\$41,795,000)</b>	<b>-7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$513,617,000</b>	<b>\$512,476,000</b>	<b>\$1,141,000</b>	<b>0%</b>	<b>\$513,494,000</b>	<b>\$512,652,000</b>	<b>\$842,000</b>	<b>0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	N/A	-	-	-	N/A

## Forecast Distributions £

### State Programs

#### Federal Aid Highway Core Programs \*\*

National Highway Performance Program (95% of total NHPP)	\$276,297,000	\$306,879,000	(\$30,582,000)	-10%	\$276,231,000	\$306,985,000	(\$30,754,000)	-10%
Surface Transportation Program (29% of total STP)	34,012,000	44,338,000	(10,326,000)	-23%	34,004,000	44,354,000	(10,350,000)	-23%
Highway Safety Improvement Program (41% of total HSIP)	12,957,000	9,415,000	3,542,000	38%	12,954,000	9,419,000	3,535,000	38%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(569,000)	-	(569,000)	N/A	(568,000)	-	(568,000)	N/A
<b>Subtotal Core Programs</b>	<b>\$322,697,000</b>	<b>\$360,632,000</b>	<b>(\$37,935,000)</b>	<b>-11%</b>	<b>\$322,621,000</b>	<b>\$360,758,000</b>	<b>(\$38,137,000)</b>	<b>-11%</b>
State Planning and Research (100% state)	10,172,000	10,758,000	(586,000)	-5%	10,168,000	10,762,000	(594,000)	-6%
SHRP2	406,880	430,320	(23,440)	-5%	406,720	430,480	(23,760)	-6%
Research	2,441,280	2,581,920	(140,640)	-5%	2,440,320	2,582,880	(142,560)	-6%
Amount remaining for SPR	7,323,840	7,745,760	(421,920)	-5%	7,320,960	7,748,640	(427,680)	-6%
Redistribution of section 164 Penalty	11,163,000	-	11,163,000	N/A	11,160,000	-	11,160,000	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$333,860,000</b>	<b>\$360,632,000</b>	<b>(\$26,772,000)</b>	<b>-7%</b>	<b>\$333,781,000</b>	<b>\$360,758,000</b>	<b>(\$26,977,000)</b>	<b>-7%</b>
<b>State Program Obligation Authority</b>	<b>\$337,151,000</b>	<b>\$334,999,000</b>	<b>\$2,152,000</b>	<b>1%</b>	<b>\$337,070,000</b>	<b>\$335,114,000</b>	<b>\$1,956,000</b>	<b>1%</b>

### Local Programs

#### Federal Aid Highway Core Programs

National Highway Performance Program (5% of total NHPP)	\$15,782,077	\$16,152,000	(\$369,923)	-2%	\$15,778,258	\$16,157,000	(\$378,742)	-2%
Surface Transportation Program (71% of total STP)	100,334,357	108,551,000	(8,216,643)	-8%	100,310,107	108,590,000	(8,279,893)	-8%
Highway Safety Improvement Program (59% of total HSIP)	19,980,154	13,549,000	6,431,154	47%	19,975,398	13,553,000	6,422,398	47%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,429,000	32,181,000	(3,752,000)	-12%	28,422,000	32,192,000	(3,770,000)	-12%
Metropolitan Planning (100% of total MPO)	5,577,000	6,126,000	(549,000)	100%	5,576,000	6,128,000	(552,000)	100%
<b>Subtotal Core Programs</b>	<b>\$170,102,587</b>	<b>\$176,559,000</b>	<b>(\$6,456,413)</b>	<b>-4%</b>	<b>\$170,061,763</b>	<b>\$176,620,000</b>	<b>(\$6,558,237)</b>	<b>-4%</b>
Transportation Alternatives	9,964,500	17,626,000	(7,661,500)	-43%	9,963,500	17,628,000	(7,664,500)	-43%
50% Distribution								
Any of the state programs	4,982,500	8,885,000	(3,902,500)	-44%	4,981,500	8,886,000	(3,904,500)	-44%
50% Distribution								
Areas over 200,000	2,816,000	5,016,000	(2,200,000)	-44%	2,816,000	5,016,000	(2,200,000)	-44%
Areas over 5,000	197,000	287,000	(90,000)	-31%	197,000	287,000	(90,000)	-31%
Other areas of the state	1,969,000	3,439,000	(1,470,000)	-43%	1,969,000	3,440,000	(1,471,000)	-43%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$180,067,087</b>	<b>\$194,185,000</b>	<b>(\$14,117,913)</b>	<b>-7%</b>	<b>\$180,025,263</b>	<b>\$194,248,000</b>	<b>(\$14,222,737)</b>	<b>-7%</b>
<b>Local Program Obligation Authority</b>	<b>\$176,466,000</b>	<b>\$176,234,000</b>	<b>\$232,000</b>	<b>0%</b>	<b>\$176,424,000</b>	<b>\$176,294,000</b>	<b>\$130,000</b>	<b>0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

£ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be revised if a new agreement is

\*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2012 Baseline

MAP - 21

	2021 September 2012	2021 June 2012	Difference Value	Percent	2022 September 2012	2022 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$291,985,000	\$322,794,000	(\$30,809,000)	-10%	\$291,619,000	\$322,272,000	(\$30,653,000)	-10%
Surface Transportation Program (STP)	134,303,000	152,768,000	(18,465,000)	-12%	134,135,000	152,500,000	(18,365,000)	-12%
Highway Safety Improvement Program (HSIP)	32,926,000	22,947,000	9,979,000	43%	32,885,000	22,910,000	9,975,000	44%
Congestion Mitigation and Air Quality Program (CMAQ)	27,852,000	32,157,000	(4,305,000)	-13%	27,816,000	32,105,000	(4,289,000)	-13%
Metropolitan Planning (MPO)	5,576,000	6,122,000	(546,000)	-9%	5,569,000	6,112,000	(543,000)	-9%
<b>Subtotal Core Programs</b>	<b>\$492,642,000</b>	<b>\$536,788,000</b>	<b>(\$44,146,000)</b>	<b>-8%</b>	<b>\$492,024,000</b>	<b>\$535,899,000</b>	<b>(\$43,875,000)</b>	<b>-8%</b>
State Planning and Research (SPR)	10,168,000	10,750,000	(582,000)	-5%	10,155,000	10,733,000	(578,000)	-5%
Transportation Alternatives	9,962,000	17,622,000	(7,660,000)	-43%	9,949,000	17,614,000	(7,665,000)	-44%
50% Distribution								
Any of the state	4,981,000				4,974,500			
50% Distribution								
Areas over 200,000	2,815,000				2,812,000			
Areas over 5,000	197,000				197,000			
Other areas of the state	1,968,000				1,966,000			
Redistribution of section 164 Penalty	11,160,000	-	11,160,000	N/A	11,145,000	-	11,145,000	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$523,932,000</b>	<b>\$565,160,000</b>	<b>(\$41,228,000)</b>	<b>-7%</b>	<b>\$523,273,000</b>	<b>\$564,246,000</b>	<b>(\$40,973,000)</b>	<b>-7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$513,453,000</b>	<b>\$512,103,000</b>	<b>\$1,350,000</b>	<b>0%</b>	<b>\$512,808,000</b>	<b>\$511,281,000</b>	<b>\$1,527,000</b>	<b>0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	N/A	-	-	-	N/A

Forecast Distributions £

<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (95% of total NHPP)	\$276,208,000	\$306,654,000	(\$30,446,000)	-10%	\$275,862,000	\$306,158,000	(\$30,296,000)	-10%
Surface Transportation Program (29% of total STP)	34,001,000	44,303,000	(10,302,000)	-23%	33,959,000	44,225,000	(10,266,000)	-23%
Highway Safety Improvement Program (41% of total HSIP)	12,952,000	9,408,000	3,544,000	38%	12,936,000	9,393,000	3,543,000	38%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(568,000)	-	(568,000)	N/A	(568,000)	-	(568,000)	N/A
<b>Subtotal Core Programs</b>	<b>\$322,593,000</b>	<b>\$360,365,000</b>	<b>(\$37,772,000)</b>	<b>-10%</b>	<b>\$322,189,000</b>	<b>\$359,776,000</b>	<b>(\$37,587,000)</b>	<b>-10%</b>
State Planning and Research (100% state)	10,168,000	10,750,000	(582,000)	-5%	10,155,000	10,733,000	(578,000)	-5%
SHRP2	406,720	430,000	(23,280)	-5%	406,200	429,320	(23,120)	-5%
Research	2,440,320	2,580,000	(139,680)	-5%	2,437,200	2,575,920	(138,720)	-5%
Amount remaining for SPR	7,320,960	7,740,000	(419,040)	-5%	7,311,600	7,727,760	(416,160)	-5%
Redistribution of section 164 Penalty	11,160,000	-	11,160,000	N/A	11,145,000	-	11,145,000	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$333,753,000</b>	<b>\$360,365,000</b>	<b>(\$26,612,000)</b>	<b>-7%</b>	<b>\$333,334,000</b>	<b>\$359,776,000</b>	<b>(\$26,442,000)</b>	<b>-7%</b>
<b>State Program Obligation Authority</b>	<b>\$337,042,000</b>	<b>\$334,753,000</b>	<b>\$2,289,000</b>	<b>1%</b>	<b>\$336,620,000</b>	<b>\$334,211,000</b>	<b>\$2,409,000</b>	<b>1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (5% of total NHPP)	\$15,777,020	\$16,140,000	(\$362,980)	-2%	\$15,757,204	\$16,114,000	(\$356,796)	-2%
Surface Transportation Program (71% of total STP)	100,302,262	108,465,000	(8,162,738)	-8%	100,176,021	108,275,000	(8,098,979)	-7%
Highway Safety Improvement Program (59% of total HSIP)	19,973,614	13,539,000	6,434,614	48%	19,948,646	13,517,000	6,431,646	48%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,420,000	32,157,000	(3,737,000)	-12%	28,384,000	32,105,000	(3,721,000)	-12%
Metropolitan Planning (100% of total MPO)	5,576,000	6,122,000	(546,000)	100%	5,569,000	6,112,000	(543,000)	100%
<b>Subtotal Core Programs</b>	<b>\$170,048,896</b>	<b>\$176,423,000</b>	<b>(\$6,374,104)</b>	<b>-4%</b>	<b>\$169,834,871</b>	<b>\$176,123,000</b>	<b>(\$6,288,129)</b>	<b>-4%</b>
Transportation Alternatives	9,961,000	17,622,000	(7,661,000)	-43%	9,949,500	17,614,000	(7,664,500)	-44%
50% Distribution								
Any of the state programs	4,981,000	8,883,000	(3,902,000)	-44%	4,974,500	8,879,000	(3,904,500)	-44%
50% Distribution								
Areas over 200,000	2,815,000	5,014,000	(2,199,000)	-44%	2,812,000	5,012,000	(2,200,000)	-44%
Areas over 5,000	197,000	287,000	(90,000)	-31%	197,000	286,000	(89,000)	-31%
Other areas of the state	1,968,000	3,438,000	(1,470,000)	-43%	1,966,000	3,437,000	(1,471,000)	-43%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$180,009,896</b>	<b>\$194,045,000</b>	<b>(\$14,035,104)</b>	<b>-7%</b>	<b>\$179,784,371</b>	<b>\$193,737,000</b>	<b>(\$13,952,629)</b>	<b>-7%</b>
<b>Local Program Obligation Authority</b>	<b>\$176,411,000</b>	<b>\$176,104,000</b>	<b>\$307,000</b>	<b>0%</b>	<b>\$176,188,000</b>	<b>\$175,820,000</b>	<b>\$368,000</b>	<b>0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

£ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be revised if a new agreement is

\*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
**Federal Fiscal Year Comparison**  
**September 2012 Baseline**

# MAP - 21

	2023 September 2012	2023 June 2012	Difference Value	Percent	2024 September 2012	2024 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$291,627,000	\$322,335,000	(\$30,708,000)	-10%	\$291,588,000	\$322,412,000	(\$30,824,000)	-10%
Surface Transportation Program (STP)	134,139,000	152,531,000	(18,392,000)	-12%	134,121,000	152,571,000	(18,450,000)	-12%
Highway Safety Improvement Program (HSIP)	32,886,000	22,914,000	9,972,000	44%	32,882,000	22,920,000	9,962,000	43%
Congestion Mitigation and Air Quality Program (CMAQ)	27,817,000	32,112,000	(4,295,000)	-13%	27,813,000	32,119,000	(4,306,000)	-13%
Metropolitan Planning (MPO)	5,569,000	6,113,000	(544,000)	-9%	5,568,000	6,114,000	(546,000)	-9%
<b>Subtotal Core Programs</b>	<b>\$492,038,000</b>	<b>\$536,005,000</b>	<b>(\$43,967,000)</b>	<b>-8%</b>	<b>\$491,972,000</b>	<b>\$536,136,000</b>	<b>(\$44,164,000)</b>	<b>-8%</b>
State Planning and Research (SPR)	10,155,000	10,735,000	(580,000)	-5%	10,155,000	10,737,000	(582,000)	-5%
Transportation Alternatives	9,949,000	17,615,000	(7,666,000)	-44%	9,948,000	17,616,000	(7,668,000)	-44%
50% Distribution								
Any of the state	4,974,500				4,974,000			
50% Distribution								
Areas over 200,000	2,812,000				2,811,000			
Areas over 5,000	197,000				197,000			
Other areas of the state	1,966,000				1,966,000			
Redistribution of section 164 Penalty	11,145,000	-	11,145,000	N/A	11,144,000	-	11,144,000	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$523,287,000</b>	<b>\$564,355,000</b>	<b>(\$41,068,000)</b>	<b>-7%</b>	<b>\$523,219,000</b>	<b>\$564,489,000</b>	<b>(\$41,270,000)</b>	<b>-7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$512,821,000</b>	<b>\$511,380,000</b>	<b>\$1,441,000</b>	<b>0%</b>	<b>\$512,755,000</b>	<b>\$511,502,000</b>	<b>\$1,253,000</b>	<b>0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	N/A	-	-	-	N/A
<b>Forecast Distributions £</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (95% of total NHPP)	\$275,869,000	\$306,218,000	(\$30,349,000)	-10%	\$275,832,000	\$306,291,000	(\$30,459,000)	-10%
Surface Transportation Program (29% of total STP)	33,960,000	44,234,000	(10,274,000)	-23%	33,955,000	44,246,000	(10,291,000)	-23%
Highway Safety Improvement Program (41% of total HSIP)	12,937,000	9,395,000	3,542,000	38%	12,935,000	9,397,000	3,538,000	38%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(568,000)	-	(568,000)	N/A	(568,000)	-	(568,000)	N/A
<b>Subtotal Core Programs</b>	<b>\$322,198,000</b>	<b>\$359,847,000</b>	<b>(\$37,649,000)</b>	<b>-10%</b>	<b>\$322,154,000</b>	<b>\$359,934,000</b>	<b>(\$37,780,000)</b>	<b>-10%</b>
State Planning and Research (100% state)	10,155,000	10,735,000	(580,000)	-5%	10,155,000	10,737,000	(582,000)	-5%
SHRP2	406,200	429,400	(23,200)	-5%	406,200	429,480	(23,280)	-5%
Research	2,437,200	2,576,400	(139,200)	-5%	2,437,200	2,576,880	(139,680)	-5%
Amount remaining for SPR	7,311,600	7,729,200	(417,600)	-5%	7,311,600	7,730,640	(419,040)	-5%
Redistribution of section 164 Penalty	11,145,000	-	11,145,000	N/A	11,144,000	-	11,144,000	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$333,343,000</b>	<b>\$359,847,000</b>	<b>(\$26,504,000)</b>	<b>-7%</b>	<b>\$333,298,000</b>	<b>\$359,934,000</b>	<b>(\$26,636,000)</b>	<b>-7%</b>
<b>State Program Obligation Authority</b>	<b>\$336,628,000</b>	<b>\$334,277,000</b>	<b>\$2,351,000</b>	<b>1%</b>	<b>\$336,584,000</b>	<b>\$334,357,000</b>	<b>\$2,227,000</b>	<b>1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (5% of total NHPP)	\$15,757,617	\$16,117,000	(\$359,383)	-2%	\$15,755,553	\$16,121,000	(\$365,447)	-2%
Surface Transportation Program (71% of total STP)	100,178,874	108,297,000	(8,118,126)	-7%	100,166,036	108,325,000	(8,158,964)	-8%
Highway Safety Improvement Program (59% of total HSIP)	19,949,240	13,519,000	6,430,240	48%	19,946,862	13,523,000	6,423,862	48%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,385,000	32,112,000	(3,727,000)	-12%	28,381,000	32,119,000	(3,738,000)	-12%
Metropolitan Planning (100% of total MPO)	5,569,000	6,113,000	(544,000)	100%	5,568,000	6,114,000	(546,000)	100%
<b>Subtotal Core Programs</b>	<b>\$169,839,731</b>	<b>\$176,158,000</b>	<b>(\$6,318,269)</b>	<b>-4%</b>	<b>\$169,817,451</b>	<b>\$176,202,000</b>	<b>(\$6,384,549)</b>	<b>-4%</b>
Transportation Alternatives	9,949,500	17,615,000	(7,665,500)	-44%	9,948,000	17,616,000	(7,668,000)	-44%
50% Distribution								
Any of the state programs	4,974,500	8,879,000	(3,904,500)	-44%	4,974,000	8,880,000	(3,906,000)	-44%
50% Distribution								
Areas over 200,000	2,812,000	5,012,000	(2,200,000)	-44%	2,811,000	5,013,000	(2,202,000)	-44%
Areas over 5,000	197,000	286,000	(89,000)	-31%	197,000	286,000	(89,000)	-31%
Other areas of the state	1,966,000	3,437,000	(1,471,000)	-43%	1,966,000	3,437,000	(1,471,000)	-43%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$179,789,231</b>	<b>\$193,773,000</b>	<b>(\$13,983,769)</b>	<b>-7%</b>	<b>\$179,765,451</b>	<b>\$193,818,000</b>	<b>(\$14,052,549)</b>	<b>-7%</b>
<b>Local Program Obligation Authority</b>	<b>\$176,193,000</b>	<b>\$175,854,000</b>	<b>\$339,000</b>	<b>0%</b>	<b>\$176,171,000</b>	<b>\$175,897,000</b>	<b>\$274,000</b>	<b>0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

£ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be revised if a new agreement is

\*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

Transportation Revenue Forecast Council  
**Table G. 2. Federal Funds Forecast**  
 Federal Fiscal Year Comparison  
 September 2012 Baseline  
**MAP - 21**

	2025 September 2012	2025 June 2012	Difference Value	Percent	2026 September 2012	2026 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$292,383,000	\$322,730,000	(\$30,347,000)	-9%	\$292,600,000	\$322,931,000	(\$30,331,000)	-9%
Surface Transportation Program (STP)	134,487,000	152,733,000	(18,246,000)	-12%	134,587,000	152,837,000	(18,250,000)	-12%
Highway Safety Improvement Program (HSIP)	32,971,000	22,943,000	10,028,000	44%	32,996,000	22,957,000	10,039,000	44%
Congestion Mitigation and Air Quality Program (CMAQ)	27,889,000	32,151,000	(4,262,000)	-13%	27,909,000	32,171,000	(4,262,000)	-13%
Metropolitan Planning (MPO)	5,583,000	6,120,000	(537,000)	-9%	5,587,000	6,124,000	(537,000)	-9%
<b>Subtotal Core Programs</b>	<b>\$493,313,000</b>	<b>\$536,677,000</b>	<b>(\$43,364,000)</b>	<b>-8%</b>	<b>\$493,679,000</b>	<b>\$537,020,000</b>	<b>(\$43,341,000)</b>	<b>-8%</b>
State Planning and Research (SPR)	10,181,000	10,748,000	(567,000)	-5%	10,190,000	10,755,000	(565,000)	-5%
Transportation Alternatives	9,975,000	17,622,000	(7,647,000)	-43%	9,982,000	17,625,000	(7,643,000)	-43%
50% Distribution								
Any of the state	4,987,500				4,991,000			
50% Distribution								
Areas over 200,000	2,819,000				2,821,000			
Areas over 5,000	198,000				198,000			
Other areas of the state	1,971,000				1,972,000			
Redistribution of section 164 Penalty	11,175,000	-	11,175,000	N/A	11,183,000	-	11,183,000	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$524,644,000</b>	<b>\$565,047,000</b>	<b>(\$40,403,000)</b>	<b>-7%</b>	<b>\$525,034,000</b>	<b>\$565,400,000</b>	<b>(\$40,366,000)</b>	<b>-7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$514,151,000</b>	<b>\$512,003,000</b>	<b>\$2,148,000</b>	<b>0%</b>	<b>\$514,533,000</b>	<b>\$512,319,000</b>	<b>\$2,214,000</b>	<b>0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	N/A	-	-	-	N/A
<b>Forecast Distributions £</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (95% of total NHPP)	\$276,585,000	\$306,594,000	(\$30,009,000)	-10%	\$276,790,000	\$306,784,000	(\$29,994,000)	-10%
Surface Transportation Program (29% of total STP)	34,048,000	44,293,000	(10,245,000)	-23%	34,073,000	44,323,000	(10,250,000)	-23%
Highway Safety Improvement Program (41% of total HSIP)	12,970,000	9,407,000	3,563,000	38%	12,980,000	9,412,000	3,568,000	38%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(569,000)	-	(569,000)	N/A	(570,000)	-	(570,000)	N/A
<b>Subtotal Core Programs</b>	<b>\$323,034,000</b>	<b>\$360,294,000</b>	<b>(\$37,260,000)</b>	<b>-10%</b>	<b>\$323,273,000</b>	<b>\$360,519,000</b>	<b>(\$37,246,000)</b>	<b>-10%</b>
State Planning and Research (100% state)	10,181,000	10,748,000	(567,000)	-5%	10,190,000	10,755,000	(565,000)	-5%
SHRP2	407,240	429,920	(22,680)	-5%	407,600	430,200	(22,600)	-5%
Research	2,443,440	2,579,520	(136,080)	-5%	2,445,600	2,581,200	(135,600)	-5%
Amount remaining for SPR	7,330,320	7,738,560	(408,240)	-5%	7,336,800	7,743,600	(406,800)	-5%
Redistribution of section 164 Penalty	11,175,000	-	11,175,000	N/A	11,183,000	-	11,183,000	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$334,209,000</b>	<b>\$360,294,000</b>	<b>(\$26,085,000)</b>	<b>-7%</b>	<b>\$334,456,000</b>	<b>\$360,519,000</b>	<b>(\$26,063,000)</b>	<b>-7%</b>
<b>State Program Obligation Authority</b>	<b>\$337,502,000</b>	<b>\$334,687,000</b>	<b>\$2,815,000</b>	<b>1%</b>	<b>\$337,753,000</b>	<b>\$334,895,000</b>	<b>\$2,858,000</b>	<b>1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (5% of total NHPP)	\$15,798,486	\$16,137,000	(\$338,514)	-2%	\$15,810,251	\$16,147,000	(\$336,749)	-2%
Surface Transportation Program (71% of total STP)	100,439,201	108,440,000	(8,000,799)	-7%	100,514,090	108,514,000	(7,999,910)	-7%
Highway Safety Improvement Program (59% of total HSIP)	20,000,961	13,536,000	6,464,961	48%	20,015,823	13,545,000	6,470,823	48%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,458,000	32,151,000	(3,693,000)	-11%	28,479,000	32,171,000	(3,692,000)	-11%
Metropolitan Planning (100% of total MPO)	5,583,000	6,120,000	(537,000)	100%	5,587,000	6,124,000	(537,000)	100%
<b>Subtotal Core Programs</b>	<b>\$170,279,648</b>	<b>\$176,384,000</b>	<b>(\$6,104,352)</b>	<b>-3%</b>	<b>\$170,406,164</b>	<b>\$176,501,000</b>	<b>(\$6,094,836)</b>	<b>-3%</b>
Transportation Alternatives	9,975,500	17,622,000	(7,646,500)	-43%	9,982,000	17,625,000	(7,643,000)	-43%
50% Distribution								
Any of the state programs	4,987,500	8,883,000	(3,895,500)	-44%	4,991,000	8,884,000	(3,893,000)	-44%
50% Distribution								
Areas over 200,000	2,819,000	5,014,000	(2,195,000)	-44%	2,821,000	5,015,000	(2,194,000)	-44%
Areas over 5,000	198,000	287,000	(89,000)	-31%	198,000	287,000	(89,000)	-31%
Other areas of the state	1,971,000	3,438,000	(1,467,000)	-43%	1,972,000	3,439,000	(1,467,000)	-43%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$180,255,148</b>	<b>\$194,006,000</b>	<b>(\$13,750,852)</b>	<b>-7%</b>	<b>\$180,388,164</b>	<b>\$194,126,000</b>	<b>(\$13,737,836)</b>	<b>-7%</b>
<b>Local Program Obligation Authority</b>	<b>\$176,649,000</b>	<b>\$176,070,000</b>	<b>\$579,000</b>	<b>0%</b>	<b>\$176,780,000</b>	<b>\$176,179,000</b>	<b>\$601,000</b>	<b>0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.  
 £ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be revised if a new agreement is  
 \*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.  
 ^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2012 Baseline

# MAP - 21

	2027 September 2012	2027 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$292,864,000	\$323,045,000	(\$30,181,000)	-9%
Surface Transportation Program (STP)	134,709,000	152,896,000	(18,187,000)	-12%
Highway Safety Improvement Program (HSIP)	33,025,000	22,965,000	10,060,000	44%
Congestion Mitigation and Air Quality Program (CMAQ)	27,935,000	32,182,000	(4,247,000)	-13%
Metropolitan Planning (MPO)	5,592,000	6,126,000	(534,000)	-9%
<b>Subtotal Core Programs</b>	<b>\$494,125,000</b>	<b>\$537,214,000</b>	<b>(\$43,089,000)</b>	<b>-8%</b>
State Planning and Research (SPR)	10,198,000	10,758,000	(560,000)	-5%
Transportation Alternatives	9,991,000	17,626,000	(7,635,000)	-43%
50% Distribution				
Any of the state	4,995,500			
50% Distribution				
Areas over 200,000	2,824,000			
Areas over 5,000	198,000			
Other areas of the state	1,974,000			
Redistribution of section 164 Penalty	11,193,000	-	11,193,000	N/A
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$525,507,000</b>	<b>\$565,598,000</b>	<b>(\$40,091,000)</b>	<b>-7%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$514,997,000</b>	<b>\$512,499,000</b>	<b>\$2,498,000</b>	<b>0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	N/A

## Forecast Distributions £

<b>State Programs</b>				
<b>Federal Aid Highway Core Programs **</b>				
National Highway Performance Program (95% of total NHPP)	\$277,040,000	\$306,893,000	(\$29,853,000)	-10%
Surface Transportation Program (29% of total STP)	34,104,000	44,340,000	(10,236,000)	-23%
Highway Safety Improvement Program (41% of total HSIP)	12,991,000	9,416,000	3,575,000	38%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	(570,000)	-	(570,000)	N/A
<b>Subtotal Core Programs</b>	<b>\$323,565,000</b>	<b>\$360,649,000</b>	<b>(\$37,084,000)</b>	<b>-10%</b>
State Planning and Research (100% state)	10,198,000	10,758,000	(560,000)	-5%
SHRP2	407,920	430,320	(22,400)	-5%
Research	2,447,520	2,581,920	(134,400)	-5%
Amount remaining for SPR	7,342,560	7,745,760	(403,200)	-5%
Redistribution of section 164 Penalty	11,193,000	-	11,193,000	N/A
<b>Total State MAP - 21 Apportionment</b>	<b>\$334,758,000</b>	<b>\$360,649,000</b>	<b>(\$25,891,000)</b>	<b>-7%</b>
<b>State Program Obligation Authority</b>	<b>\$338,057,000</b>	<b>\$335,014,000</b>	<b>\$3,043,000</b>	<b>1%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (5% of total NHPP)	\$15,824,493	\$16,152,000	(\$327,507)	-2%
Surface Transportation Program (71% of total STP)	100,604,669	108,556,000	(7,951,331)	-7%
Highway Safety Improvement Program (59% of total HSIP)	20,033,657	13,549,000	6,484,657	48%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,505,000	32,182,000	(3,677,000)	-11%
Metropolitan Planning (100% of total MPO)	5,592,000	6,126,000	(534,000)	100%
<b>Subtotal Core Programs</b>	<b>\$170,559,820</b>	<b>\$176,565,000</b>	<b>(\$6,005,180)</b>	<b>-3%</b>
Transportation Alternatives	9,991,500	17,626,000	(7,634,500)	-43%
50% Distribution				
Any of the state programs	4,995,500	8,885,000	(3,889,500)	-44%
50% Distribution				
Areas over 200,000	2,824,000	5,016,000	(2,192,000)	-44%
Areas over 5,000	198,000	287,000	(89,000)	-31%
Other areas of the state	1,974,000	3,439,000	(1,465,000)	-43%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$180,551,320</b>	<b>\$194,191,000</b>	<b>(\$13,639,680)</b>	<b>-7%</b>
<b>Local Program Obligation Authority</b>	<b>\$176,940,000</b>	<b>\$176,241,000</b>	<b>\$699,000</b>	<b>0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million

£ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits and will be

\*\* The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

^ Obligation Authority is calculated at 98% of apportionment which is consistent with the MAP-21 OA ratio set in Section 1101 and 1102.

# Washington's Apportionment of FHWA Programs

September 2012 Baseline Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

<b>SAFETEA-LU</b>						
<b>CURRENT LAW FORECAST</b>	Sep-12	Chg from Jun-12	Sep-12	Chg from Jun-12	Sep-12	Chg from Jun-12
	2010*		2011*		2012 **	
<b>Interstate Maintenance</b>	48.5	-	76.3	-	106.4	1.3
<b>National Highway System</b>	152.3	-	129.4	-	121.7	1.0
<b>Minimum Guarantee Flexible</b>	-	-	0.0	-	-	-
<b>Equity Bonus Flexible</b>	13.6	-	14.3	-	13.3	-
<b>Surface Transportation Program</b>	204.1	-	156.3	-	136.5	0.5
Safety Setaside	-	-	-	-	-	-
Enhancements Setaside	11.7	-	12.4	-	13.7	0.1
Areas Over 200,000	55.6	-	47.1	-	43.4	0.2
Areas Under 200,000	23.9	-	25.1	-	22.2	0.1
Areas Under 5,000	11.6	-	11.1	-	11.1	-
STP Flexible	101.2	-	60.6	-	46.1	0.2
-	-	-	-	-	-	-
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-
<b>Highway Safety Improvement Program</b>	39.4	-	11.2	-	21.8	0.2
<b>Railway-Highway Crossings</b>	6.1	-	4.7	-	3.8	-
<b>Bridge</b>	205.2	-	176.6	-	169.5	1.3
<b>Border Infrastructure Program</b>	15.1	-	15.1	-	12.0	-
<b>CMAQ</b>	20.0	-	19.6	-	36.7	0.3
<b>Safe Routes to Schools</b>	4.1	-	4.2	-	3.3	-
<b>MPO Planning</b>	6.5	-	7.6	-	6.1	-
<b>Recreational Trails</b>	1.8	-	2.1	-	1.8	0.0
<b>SPR from all Programs</b>	12.0	-	12.7	-	12.4	0.1
<b>Subtotal Apportionments</b>	728.6	-	630.1	-	645.2	4.7
Section 122 LHIP Funds	-	-	-	-	-	-
ARRA	12.0	(43.3)	-	-	-	-
Discretionary	0.0	0.0	-	-	-	-
Other Allocated Programs	10.9	10.9	14.9	14.9	-	-
Tiger Discretionary Grants	46.3	46.3	7.8	7.8	-	-
Emergency Relief	65.0	65.0	45.0	45.0	-	-
Demonstration Programs	39.1	39.1	25.5	25.5	-	-
PRNS	20.1	20.1	-	-	-	-
<b>High Priority Projects</b>	(0.4)	(0.4)	-	-	-	-
<b>Total Apportionments</b>	921.6	137.7	723.3	93.2	645.2	4.7

\* FFY2010 and FFY2011 have been adjusted to reflect actual FHWA distributions for both Apportionment and Obligation Authority. The Apportionment and OA amounts above for FFY2010 and FFY2011 represent only program distributions and do not include discretionary and allocated amounts.

\*\* The apportionment forecast for FFY 2012 is based FHWA Notice N4510.756.

# Washington's Apportionment of FHWA Programs

**September 2012 Baseline Forecast**

**Includes RABA and Rescission Adjustments**

(Millions of Dollars)

<b>SAFETEA-LU</b>						
<b>CURRENT LAW FORECAST</b>	Chg from Sep-12 Jun-12 2010 *		Chg from Sep-12 Jun-12 2011 *		Chg from Sep-12 Jun-12 2012**	
<b>State Programs</b>						
Interstate Maintenance	48.5	-	76.3	-	106.4	1.3
National Highway System <sup>1</sup>	147.0	-	124.3	-	117.5	1.0
Statewide Flexible <sup>2</sup>	68.9	-	45.0	-	35.6	0.1
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	11.8	-	3.4	-	6.5	0.1
Railway-Highway Crossings	6.1	-	4.7	-	3.8	-
Bridge <sup>5</sup>	156.0	-	134.2	-	128.8	1.0
Border Infrastructure Program <sup>6</sup>	15.1	-	15.1	-	12.0	-
Statewide Planning and Research	12.0	-	12.7	-	12.4	0.1
Legislative Projects	-	-	-	-	-	-
<b>State Subtotal</b>	<b>465.3</b>	<b>-</b>	<b>415.7</b>	<b>-</b>	<b>423.0</b>	<b>3.5</b>
Obligation Authority -	384.8	(8.4)	421.5	5.2	397.9	(0.6)
<b>Local Programs</b>						
National Highway System <sup>1</sup>	5.3	-	5.0	-	4.2	0.0
Statewide Flexible <sup>2</sup>	45.9	-	30.0	-	23.8	0.1
Surface Transportation Program <sup>3</sup>	102.9	-	95.6	-	90.4	0.4
Highway Safety Improvement Program <sup>4</sup>	27.6	-	7.8	-	15.2	0.1
Bridge <sup>5</sup>	49.3	-	42.4	-	40.7	0.3
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-
CMAQ	20.0	-	19.6	-	36.7	0.3
Safe Routes to Schools	4.1	-	4.2	-	3.3	-
MPO Planning	6.5	-	7.6	-	6.1	-
Legislative Projects	-	-	-	-	-	-
<b>Local Subtotal</b>	<b>261.5</b>	<b>-</b>	<b>212.3</b>	<b>-</b>	<b>220.4</b>	<b>1.2</b>
Obligation Authority -	216.2	8.4	215.3	(5.2)	207.4	(0.9)
<b>Freight Projects<sup>2</sup></b>	-	-	-	-	-	-
Obligation Authority -	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>	-	-	-	-	-	-
Obligation Authority -	-	-	-	-	-	-
<b>Discretionary / Allocated OA</b>	193.0	<b>137.7</b>	93.2	<b>93.2</b>	-	-
Obligation Authority -	229.2	229.2	86.7	86.7	-	-
<b>Recreational Trails</b>	1.8	-	2.1	-	1.8	<b>0.0</b>
Obligation Authority -	1.8	-	2.1	-	1.8	0.0
<b>High Priority Projects</b>	-	-	-	-	-	-
Obligation Authority -	-	-	-	-	-	-
<b>STATEWIDE TOTAL</b>	<b>921.6</b>	<b>137.7</b>	<b>723.3</b>	<b>93.2</b>	<b>645.2</b>	<b>4.7</b>
Obligation Authority -	832.1	229.2	725.6	86.7	607.1	(1.5)
<b>Statewide Flexible Summary</b>						
Equity Bonus Flexible	13.6	-	14.3	-	13.3	-
Surface Transportation Program Flexible	101.2	-	60.6	-	46.1	0.2
Total	114.9	-	75.0	-	59.4	0.2

\* FFY2010 and FFY2011 have been adjusted to reflect actual FHWA distributions for both Apportionment and Obligation Authority. The Apportionment and OA amounts above for FFY2010 and FFY2011 represent only program distributions and do not include

\*\* FFY 2012 is based MAP-21 Notice N4510.756 for apportionment and

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