

Transportation Revenue
Forecast Council
June 2012 Transportation
Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
June 2012

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

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

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

Transportation Revenue Forecast Council

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Million Gallons									
Gasoline (June 2012 Forecast)	2,678	2,687	2,663	2,668	2,682	2,681	2,675	2,654	2,647
Annual Percentage Change	-0.4%	0.3%	-0.9%	0.2%	0.5%	0.0%	-0.2%	-0.8%	-0.3%
Gasoline (February 2012 Forecast)	2,678	2,687	2,668	2,687	2,702	2,706	2,720	2,693	2,697
Percentage Change, June 2012 vs Feb 2012	0.0%	0.0%	-0.2%	-0.7%	-0.7%	-0.9%	-1.6%	-1.4%	-1.9%
Diesel (June 2012 Forecast)	619	663	647	669	696	719	738	757	774
Annual Percentage Change	-4.8%	7.1%	-2.4%	3.4%	4.0%	3.3%	2.6%	2.6%	2.2%
Diesel (February 2012 Forecast)	619	663	663	688	715	742	764	785	805
Percentage Change, June 2012 vs Feb 2012	0.1%	0.0%	-2.4%	-2.8%	-2.7%	-3.1%	-3.4%	-3.6%	-3.9%
Total Motor Fuel (June 2012 Forecast)	3,297	3,350	3,310	3,337	3,378	3,400	3,413	3,411	3,421
Annual Percentage Change	-1.2%	1.6%	-1.2%	0.8%	1.2%	0.7%	0.4%	-0.1%	0.3%
Total Motor Fuel (February 2012 Forecast)	3,296	3,350	3,331	3,375	3,417	3,448	3,484	3,478	3,502
Percentage Change, June 2012 vs Feb 2012	0.0%	0.0%	-0.6%	-1.1%	-1.2%	-1.4%	-2.0%	-1.9%	-2.3%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (June 2012 Forecast)	2,639	2,627	2,610	2,591	2,579	2,564	2,550	2,534	2,516
Annual Percentage Change	-0.3%	-0.5%	-0.6%	-0.7%	-0.5%	-0.6%	-0.5%	-0.6%	-0.7%
Gasoline (February 2012 Forecast)	2,687	2,681	2,660	2,644	2,627	2,613	2,595	2,578	2,564
Percentage Change, June 2012 vs Feb 2012	-1.8%	-2.0%	-1.9%	-2.0%	-1.8%	-1.9%	-1.7%	-1.7%	-1.9%
Diesel (June 2012 Forecast)	787	801	814	827	841	856	874	892	911
Annual Percentage Change	1.7%	1.8%	1.6%	1.6%	1.7%	1.8%	2.1%	2.1%	2.1%
Diesel (February 2012 Forecast)	824	842	860	878	897	918	940	964	988
Percentage Change, June 2012 vs Feb 2012	-4.4%	-4.8%	-5.3%	-5.8%	-6.2%	-6.7%	-7.1%	-7.5%	-7.8%
Total Motor Fuel (June 2012 Forecast)	3,426	3,428	3,424	3,418	3,420	3,420	3,424	3,426	3,427
Annual Percentage Change	0.1%	0.1%	-0.1%	-0.2%	0.1%	0.0%	0.1%	0.1%	0.0%
Total Motor Fuel (February 2012 Forecast)	3,511	3,523	3,520	3,522	3,523	3,530	3,536	3,542	3,552
Percentage Change, June 2012 vs Feb 2012	-2.4%	-2.7%	-2.7%	-3.0%	-2.9%	-3.1%	-3.2%	-3.3%	-3.5%

Transportation Revenue Forecast Council

**Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection
June 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 June 2012	Biennium February 2012	Value	Percentage	Biennium June 2012	Biennium February 2012	Value	Percentage
Gross Fuel Tax	\$2,564,160,900	\$2,642,493,100	(\$78,332,200)	-2.96%	\$2,566,512,300	\$2,650,265,700	(\$83,753,400)	-3.16%
Gross Gasoline Tax	1,937,848,200	1,975,668,500	(37,820,300)	-1.91%	1,916,592,600	1,951,743,900	(35,151,300)	-1.80%
Gross Special Fuel Tax	626,312,600	666,824,600	(40,512,000)	-6.08%	649,919,700	698,521,900	(48,602,200)	-6.96%
Less: Refunds and Transfers	164,560,800	167,777,100	(3,216,300)	-1.92%	169,556,900	173,233,100	(3,676,200)	-2.12%
Less: Distributions for Local Uses	260,770,500	269,005,000	(8,234,500)	-3.06%	260,390,100	269,174,600	(8,784,500)	-3.26%
Less: Distributions for State Uses	126,789,600	130,793,300	(4,003,700)	-3.06%	126,681,700	130,955,300	(4,273,600)	-3.26%
Less: MVFT Distributions to Cities & Counties	476,996,700	492,122,200	(15,125,500)	-3.07%	476,221,100	492,354,200	(16,133,100)	-3.28%
Net to Nickel Account	317,496,100	327,521,800	(10,025,700)	-3.06%	317,033,000	327,728,200	(10,695,200)	-3.26%
Net to Transportation Partnership Account	539,743,600	556,787,400	(17,043,800)	-3.06%	538,956,300	557,138,400	(18,182,100)	-3.26%
Net to Motor Vehicle Fund	\$677,803,600	\$698,486,100	(\$20,682,500)	-2.96%	\$677,673,100	\$699,682,000	(\$22,008,900)	-3.15%
<hr/>								
	2025-2027	2025-2027	Difference					
	Biennium June 2012	Biennium February 2012	Value	Percentage				
Gross Fuel Tax	\$2,569,860,700	\$2,661,083,800	(\$91,223,100)	-3.43%				
Gross Gasoline Tax	1,892,467,900	1,927,407,800	(34,939,900)	-1.81%				
Gross Special Fuel Tax	677,392,800	733,676,000	(56,283,200)	-7.67%				
Less: Refunds and Transfers	174,764,000	178,924,300	(4,160,300)	-2.33%				
Less: Distributions for Local Uses	260,110,500	269,640,300	(9,529,800)	-3.53%				
Less: Distributions for State Uses	126,614,700	131,253,500	(4,638,800)	-3.53%				
Less: MVFT Distributions to Cities & Counties	475,638,300	493,137,800	(17,499,500)	-3.55%				
Net to Nickel Account	316,692,400	328,295,200	(11,602,800)	-3.53%				
Net to Transportation Partnership Account	538,377,400	558,102,200	(19,724,800)	-3.53%				
Net to Motor Vehicle Fund	\$677,663,400	\$701,730,500	(\$24,067,100)	-3.43%				

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

COLLECTIONS	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year
	2010	2011	Fiscal Year	Fiscal Year	2014	2015
	2016	2017	2012	2013	2020	2021
Gross Fuel Tax	\$1,233,830,300	\$1,255,352,300	\$1,243,023,800	\$1,252,769,700	\$1,267,379,100	\$1,275,576,000
Gross Gasoline Tax	1,001,437,100	1,005,496,900	1,000,467,200	1,000,985,100	1,005,689,800	1,005,252,100
Gross Special Fuel Tax	232,393,200	249,855,400	242,556,600	251,784,600	261,689,300	270,323,900
Less: Refunds and Transfers	56,915,200	62,294,900	81,291,300	66,781,900	70,112,700	72,501,800
Less: Distributions for Local Uses	128,182,400	129,957,600	126,159,200	128,889,400	130,173,200	130,826,100
Less: Distributions for State Uses	62,077,300	62,954,200	61,136,200	62,476,400	63,117,400	63,454,200
Less: MVFT Distributions to Cities & Counties	234,698,400	237,945,600	230,939,500	235,941,700	238,283,100	239,463,100
Net to Nickel Account	156,066,000	158,227,400	153,602,700	156,926,700	158,489,800	159,284,800
Net to Transportation Partnership Account	265,312,300	268,986,700	261,124,700	266,775,600	269,432,800	270,784,300
Net to Motor Vehicle Fund	\$330,578,700	\$334,985,800	\$328,770,300	\$334,978,000	\$337,770,100	\$339,261,600
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2016	2017	2018	2019	2020	2021
Gross Fuel Tax	\$1,279,951,400	\$1,279,437,800	\$1,282,893,700	\$1,284,955,300	\$1,285,248,300	\$1,283,804,100
Gross Gasoline Tax	1,002,471,600	994,951,200	992,324,800	989,160,800	984,501,800	978,115,700
Gross Special Fuel Tax	277,479,800	284,486,700	290,568,900	295,794,600	300,746,500	305,688,500
Less: Refunds and Transfers	73,813,400	75,198,000	76,661,300	78,106,000	79,309,500	80,505,800
Less: Distributions for Local Uses	131,198,100	130,932,200	131,148,200	131,216,400	131,118,700	130,819,400
Less: Distributions for State Uses	63,655,900	63,548,200	63,674,300	63,728,500	63,702,100	63,576,700
Less: MVFT Distributions to Cities & Counties	240,125,500	239,615,500	239,991,300	240,095,400	239,894,900	239,324,900
Net to Nickel Account	159,737,700	159,413,900	159,677,000	159,759,900	159,641,100	159,276,600
Net to Transportation Partnership Account	271,554,200	271,003,800	271,451,000	271,592,000	271,389,900	270,770,300
Net to Motor Vehicle Fund	\$339,866,600	\$339,726,200	\$340,290,500	\$340,457,200	\$340,192,000	\$339,530,500
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2022	2023	2024	2025	2026	2027
Gross Fuel Tax	\$1,281,944,800	\$1,282,216,100	\$1,282,637,000	\$1,283,875,300	\$1,284,670,100	\$1,285,190,600
Gross Gasoline Tax	\$971,390,800	\$966,457,400	\$960,936,600	\$955,656,000	\$949,591,100	\$942,876,800
Gross Special Fuel Tax	\$310,553,900	\$315,758,700	\$321,700,400	\$328,219,300	\$335,079,000	\$342,313,800
Less: Refunds and Transfers	\$81,673,900	\$82,886,900	\$84,132,500	\$85,424,400	\$86,723,600	\$88,040,400
Less: Distributions for Local Uses	\$130,446,500	\$130,324,000	\$130,205,600	\$130,184,500	\$130,112,900	\$129,997,600
Less: Distributions for State Uses	\$63,414,800	\$63,374,800	\$63,336,500	\$63,345,200	\$63,327,600	\$63,287,100
Less: MVFT Distributions to Cities & Counties	\$238,620,600	\$238,376,100	\$238,139,400	\$238,081,700	\$237,932,800	\$237,705,500
Net to Nickel Account	\$158,822,600	\$158,673,500	\$158,529,300	\$158,503,700	\$158,416,400	\$158,276,000
Net to Transportation Partnership Account	\$269,998,500	\$269,745,100	\$269,500,000	\$269,456,300	\$269,308,000	\$269,069,400
Net to Motor Vehicle Fund	\$338,967,900	\$338,835,700	\$338,793,600	\$338,879,500	\$338,848,800	\$338,814,600

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

	BIENNIUM 2009 - 2011		Difference		Current Biennium				BIENNIUM 2013 - 2015		Difference	
	2009 - 2011 June 2012	2009 - 2011 February 2012	Value	Percentage	BIENNIUM 2011 - 2013 June 2012	BIENNIUM 2011 - 2013 February 2012	Difference Value	Percentage	BIENNIUM 2013 - 2015 June 2012	BIENNIUM 2013 - 2015 February 2012	Value	Percentage
GROSS FUEL TAX	\$2,492,266,000	\$2,492,266,000	\$0	0.00%	\$2,492,370,400	\$2,514,787,500	(\$22,417,100)	-0.89%	\$2,541,787,500	\$2,574,637,500	(\$32,850,000)	-1.28%
TOTAL REFUNDS AND TRANSFERS	119,210,100	119,210,100	0	0.00%	148,073,200	151,869,500	(3,796,300)	-2.50%	142,614,500	143,905,900	(1,291,400)	-0.90%
GROSS GASOLINE TAX	2,011,728,000	2,011,728,000	0	0.00%	1,998,987,700	2,008,200,000	(9,212,300)	-0.46%	2,011,162,500	2,028,225,000	(17,062,500)	-0.84%
Less: Non-Highway Refunds	7,424,500	7,424,500	0	0.00%	11,203,100	10,010,100	1,193,000	11.92%	10,055,900	10,141,100	(85,200)	-0.84%
Less: Tribal Reservation Refunds	40,880,000	40,880,000	0	0.00%	53,113,500	56,141,200	(3,027,700)	-5.39%	61,319,900	61,319,900	0	0.00%
Less: Aeronautics Transfer #039	564,400	564,400	0	0.00%	561,700	564,300	(2,600)	-0.46%	563,100	567,900	(4,800)	-0.85%
Less: General Fund Transfer #001	1,105,500	1,105,500	0	0.00%	1,339,100	1,212,300	126,800	10.46%	1,385,900	1,256,900	129,000	10.26%
Less: Marine Transfer #048 and #267	11,742,300	11,742,300	0	0.00%	12,019,500	12,157,100	(137,600)	-1.13%	12,335,200	12,439,800	(104,600)	-0.84%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,200	11,467,200	0	0.00%	11,798,500	11,853,300	(54,800)	-0.46%	11,873,000	11,977,600	(104,600)	-0.87%
Less: Snowmobile #01M	1,760,400	1,760,400	0	0.00%	1,752,000	1,876,200	(124,200)	-6.62%	1,819,800	1,914,600	(94,800)	-4.95%
NET GASOLINE TAX	1,936,783,800	1,936,783,800	0	0.00%	1,907,200,200	1,914,385,600	(7,185,400)	-0.38%	1,911,809,800	1,928,607,100	(16,797,300)	-0.87%
GROSS SPECIAL FUEL TAX	480,538,000	480,538,000	0	0.00%	493,382,800	506,587,500	(13,204,700)	-2.61%	530,625,000	546,412,500	(15,787,500)	-2.89%
Less: Non-Highway Refunds	40,315,900	40,315,900	0	0.00%	49,930,300	51,632,100	(1,701,800)	-3.30%	34,490,600	35,516,800	(1,026,200)	-2.89%
Less: Tribal Reservation Refunds	3,950,000	3,950,000	0	0.00%	6,355,400	6,422,900	(67,500)	-1.05%	8,771,200	8,771,200	0	0.00%
NET SPECIAL FUEL TAX	436,272,100	436,272,100	0	0.00%	437,097,100	448,532,500	(11,435,400)	-2.55%	487,363,200	502,124,500	(14,761,300)	-2.94%
TOTAL MOTOR FUEL TAX	2,373,055,900	2,373,055,900	0	0.00%	2,344,297,200	2,362,918,000	(18,620,800)	-0.79%	2,399,173,000	2,430,731,600	(31,558,600)	-1.30%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,855,600	15,855,600	0	0.00%	15,326,600	14,973,500	353,100	2.36%	15,863,200	15,523,900	339,300	2.19%
State Treasurer #108												
TOTAL EXPENSES	15,855,600	15,855,600	0	0.00%	15,326,600	14,973,500	353,100	2.36%	15,863,200	15,523,900	339,300	2.19%
NET FOR DISTRIBUTION	2,357,200,400	2,357,200,400	0	0.00%	2,328,970,600	2,347,944,500	(18,973,900)	-0.81%	2,383,309,800	2,415,207,700	(31,897,900)	-1.32%
1¢ Net for Distribution	62,858,700	62,858,700	0	0.00%	62,105,800	62,611,900	(506,100)	-0.81%	63,555,000	64,405,500	(850,500)	-1.32%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,600	1,445,749,600	0	0.00%	1,428,435,300	1,440,072,600	(11,637,300)	-0.81%	1,461,763,300	1,481,327,400	(19,564,100)	-1.32%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,400	314,293,400	0	0.00%	310,529,400	313,059,300	(2,529,900)	-0.81%	317,774,600	322,027,700	(4,253,100)	-1.32%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,000	188,576,000	0	0.00%	186,317,600	187,835,600	(1,518,000)	-0.81%	190,664,800	193,216,600	(2,551,800)	-1.32%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,000	188,576,000	0	0.00%	186,317,600	187,835,600	(1,518,000)	-0.81%	190,664,800	193,216,600	(2,551,800)	-1.32%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,400	125,717,400	0	0.00%	124,211,800	125,223,700	(1,011,900)	-0.81%	127,109,800	128,811,100	(1,701,300)	-1.32%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,000	94,288,000	0	0.00%	93,158,800	93,917,700	(758,900)	-0.81%	95,332,300	96,608,300	(1,276,000)	-1.32%
TOTAL-TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,157,400	597,157,400	0	0.00%	590,005,900	594,812,600	(4,806,700)	-0.81%	603,771,800	611,852,600	(8,080,800)	-1.32%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,800	641,724,800	0	0.00%	634,039,500	639,205,000	(5,165,500)	-0.81%	648,832,800	657,516,800	(8,684,000)	-1.32%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,400	47,144,400	0	0.00%	46,579,800	46,959,300	(379,500)	-0.81%	47,666,600	48,304,600	(638,000)	-1.32%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	314,293,400	314,293,400	0	0.00%	310,529,400	313,059,300	(2,529,900)	-0.81%	317,774,600	322,027,700	(4,253,100)	-1.32%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,000	534,299,000	0	0.00%	527,900,300	532,201,000	(4,300,700)	-0.81%	540,217,100	547,447,300	(7,230,200)	-1.32%
TOTAL TO STATE	1,537,461,700	1,537,461,700	0	0.00%	1,519,049,100	1,531,424,600	(12,375,500)	-0.81%	1,554,491,300	1,575,296,400	(20,805,100)	-1.32%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,500	7,432,500	0	0.00%	7,343,400	7,403,200	(59,800)	-0.81%	7,514,800	7,615,300	(100,500)	-1.32%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,100	1,635,100	0	0.00%	1,615,500	1,628,700	(13,200)	-0.81%	1,653,300	1,675,400	(22,100)	-1.32%
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%
NET TO STATE	1,548,529,300	1,548,529,300	0	0.00%	1,530,008,000	1,542,456,600	(12,448,600)	-0.81%	1,565,659,300	1,586,587,100	(20,927,800)	-1.32%

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

	BIENNIUM		Difference		Current Biennium				BIENNIUM		Difference	
	2009 - 2011 June 2012	2009 - 2011 February 2012	Value	Percentage	2011 - 2013 June 2012	2011 - 2013 February 2012	Value	Percentage	2013 - 2015 June 2012	2013 - 2015 February 2012	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,300	\$33,661,300	0	0.00%	\$33,258,200	\$33,529,200	(271,000)	-0.81%	\$34,034,200	\$34,489,800	(455,600)	-1.32%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,923,800	9,923,800	0	0.00%	9,883,500	9,964,100	(80,600)	-0.81%	10,188,900	10,325,300	(136,400)	-1.32%
TOTAL TO FERRY OPERATIONS	43,585,200	43,585,200	0	0.00%	43,141,700	43,493,300	(351,600)	-0.81%	44,223,200	44,815,000	(591,800)	-1.32%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,900	34,301,900	0	0.00%	33,891,000	34,167,200	(276,200)	-0.81%	34,681,800	35,146,000	(464,200)	-1.32%
TOTAL TO WASHINGTON STATE FERRIES	77,887,000	77,887,000	0	0.00%	77,032,800	77,660,500	(627,700)	-0.81%	78,904,900	79,961,000	(1,056,100)	-1.32%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,300	109,294,300	0	0.00%	107,985,400	108,865,200	(879,800)	-0.81%	110,504,900	111,983,900	(1,479,000)	-1.32%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,400	82,030,400	0	0.00%	81,048,000	81,708,300	(660,300)	-0.81%	82,938,900	84,049,100	(1,110,200)	-1.32%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,600	1,860,600	0	0.00%	1,838,400	1,853,400	(15,000)	-0.81%	1,881,300	1,906,500	(25,200)	-1.32%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,185,400	193,185,400	0	0.00%	190,871,800	192,426,800	(1,555,000)	-0.81%	195,325,200	197,939,400	(2,614,200)	-1.32%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,800	154,638,800	0	0.00%	152,786,900	154,031,600	(1,244,700)	-0.81%	156,351,700	158,444,300	(2,092,600)	-1.32%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,200	31,429,200	0	0.00%	31,052,800	31,305,800	(253,000)	-0.81%	31,777,300	32,202,600	(425,300)	-1.32%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,000)	(2,791,000)	0	0.00%	(2,757,600)	(2,780,100)	22,500	-0.81%	(2,821,900)	(2,859,700)	37,800	-1.32%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,000)	(614,000)	0	0.00%	(606,700)	(611,600)	4,900	-0.80%	(620,800)	(629,100)	8,300	-1.32%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,600)	(1,860,600)	0	0.00%	(1,838,400)	(1,853,400)	15,000	-0.81%	(1,881,300)	(1,906,500)	25,200	-1.32%
NET TO CITIES	180,802,400	180,802,400	0	0.00%	178,637,000	180,092,300	(1,455,300)	-0.81%	182,804,900	185,251,600	(2,446,700)	-1.32%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,800	277,998,800	0	0.00%	274,669,600	276,907,300	(2,237,700)	-0.81%	281,078,000	284,840,000	(3,762,000)	-1.32%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,200	31,429,200	0	0.00%	31,052,800	31,305,800	(253,000)	-0.81%	31,777,300	32,202,600	(425,300)	-1.32%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,500)	(4,641,500)	0	0.00%	(4,585,900)	(4,623,200)	37,300	-0.81%	(4,692,800)	(4,755,600)	62,800	-1.32%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,100)	(1,021,100)	0	0.00%	(1,008,800)	(1,017,100)	8,300	-0.82%	(1,032,400)	(1,046,300)	13,900	-1.33%
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%
TOTAL AMOUNT ALLOCATED TO COUNTIES	301,765,500	301,765,500	0	0.00%	298,127,700	300,572,800	(2,445,100)	-0.81%	305,130,200	309,240,800	(4,110,600)	-1.33%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,923,800)	(9,923,800)	0	0.00%	(9,883,500)	(9,964,100)	80,600	-0.81%	(10,188,900)	(10,325,300)	136,400	-1.32%
TOTAL NET TO COUNTIES	291,841,800	291,841,800	0	0.00%	288,244,200	290,608,700	(2,364,500)	-0.81%	294,941,300	298,915,400	(3,974,100)	-1.33%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,200)	(4,150,200)	0	0.00%	(4,369,700)	(4,405,400)	35,700	-0.81%	(4,606,200)	(4,667,900)	61,700	-1.32%
To Island County RCW 46.080.68(2) Capron Act	(8,192,100)	(8,192,100)	0	0.00%	(7,921,400)	(7,985,000)	63,600	-0.80%	(8,127,100)	(8,235,900)	108,800	-1.32%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	278,499,400	278,499,400	0	0.00%	274,953,100	277,218,300	(2,265,200)	-0.82%	281,208,000	285,011,800	(3,803,800)	-1.33%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,100	28,286,100	0	0.00%	27,947,300	28,175,000	(227,700)	-0.81%	28,599,400	28,982,200	(382,800)	-1.32%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,600	36,668,600	0	0.00%	36,229,400	36,524,600	(295,200)	-0.81%	37,074,700	37,570,900	(496,200)	-1.32%
NET FOR DISTRIBUTION	2,357,200,400	2,357,200,400	0	0.00%	2,328,970,600	2,347,944,500	(18,973,900)	-0.81%	2,383,309,800	2,415,207,700	(31,897,900)	-1.32%

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2012	February 2012	Value	Percentage	June 2012	February 2012	Value	Percentage	June 2012	February 2012	Value	Percentage
GROSS FUEL TAX	\$2,559,150,000	\$2,610,825,000	(\$51,675,000)	-1.98%	\$2,567,612,300	\$2,629,974,800	(\$62,362,500)	-2.37%	\$2,569,344,700	\$2,641,194,700	(\$71,850,000)	-2.72%
TOTAL REFUNDS AND TRANSFERS	149,011,400	150,843,400	(1,832,000)	-1.21%	154,767,300	157,032,300	(2,265,000)	-1.44%	159,815,300	162,596,600	(2,781,300)	-1.71%
GROSS GASOLINE TAX	1,998,337,500	2,029,762,500	(31,425,000)	-1.55%	1,982,137,500	2,019,150,000	(37,012,500)	-1.83%	1,963,762,500	2,002,912,500	(39,150,000)	-1.95%
Less: Non-Highway Refunds	9,991,700	10,148,800	(157,100)	-1.55%	9,910,700	10,095,800	(185,100)	-1.83%	9,818,900	10,014,600	(195,700)	-1.95%
Less: Tribal Reservation Refunds	64,625,900	64,625,900	0	0.00%	67,302,600	67,302,600	0	0.00%	70,090,300	70,090,300	0	0.00%
Less: Aeronautics Transfer #039	559,500	568,400	(8,900)	-1.57%	555,000	565,400	(10,400)	-1.84%	549,800	560,800	(11,000)	-1.96%
Less: General Fund Transfer #001	1,441,700	1,309,400	132,300	10.10%	1,491,100	1,361,200	129,900	9.54%	1,541,800	1,410,900	130,900	9.28%
Less: Marine Transfer #048 and #267	12,256,400	12,449,200	(192,800)	-1.55%	12,157,100	12,384,100	(227,000)	-1.83%	12,044,400	12,284,500	(240,100)	-1.95%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,773,600	11,965,800	(192,200)	-1.61%	11,657,400	11,883,600	(226,200)	-1.90%	11,527,300	11,766,500	(239,200)	-2.03%
Less: Snowmobile #01M	1,860,700	1,957,700	(97,000)	-4.95%	1,901,700	2,000,200	(98,500)	-4.92%	1,941,700	2,042,300	(100,600)	-4.93%
NET GASOLINE TAX	1,895,828,100	1,926,737,400	(30,909,300)	-1.60%	1,877,161,900	1,913,557,100	(36,395,200)	-1.90%	1,856,248,400	1,894,742,500	(38,494,100)	-2.03%
GROSS SPECIAL FUEL TAX	560,812,500	581,062,500	(20,250,000)	-3.48%	585,474,800	610,824,800	(25,350,000)	-4.15%	605,582,200	638,282,200	(32,700,000)	-5.12%
Less: Non-Highway Refunds	36,452,900	37,769,100	(1,316,200)	-3.48%	38,055,800	39,703,700	(1,647,900)	-4.15%	39,362,900	41,488,300	(2,125,400)	-5.12%
Less: Tribal Reservation Refunds	10,049,200	10,049,200	0	0.00%	11,735,800	11,735,800	0	0.00%	12,938,300	12,938,300	0	0.00%
NET SPECIAL FUEL TAX	514,310,600	533,244,300	(18,933,700)	-3.55%	535,683,100	559,385,300	(23,702,200)	-4.24%	553,281,000	583,855,500	(30,574,500)	-5.24%
TOTAL MOTOR FUEL TAX	2,410,138,600	2,459,981,600	(49,843,000)	-2.03%	2,412,844,900	2,472,942,500	(60,097,600)	-2.43%	2,409,529,400	2,478,598,000	(69,068,600)	-2.79%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	16,501,400	16,173,700	327,700	2.03%	17,068,000	16,812,800	255,200	1.52%	17,647,200	17,426,600	220,600	1.27%
State Treasurer #108									0	0		
TOTAL EXPENSES	16,501,400	16,173,700	327,700	2.03%	17,068,000	16,812,800	255,200	1.52%	17,647,200	17,426,600	220,600	1.27%
NET FOR DISTRIBUTION	2,393,637,300	2,443,807,900	(50,170,600)	-2.05%	2,395,776,900	2,456,129,700	(60,352,800)	-2.46%	2,391,882,100	2,461,171,400	(69,289,300)	-2.82%
1¢ Net for Distribution	63,830,300	65,168,200	(1,337,900)	-2.05%	63,887,400	65,496,800	(1,609,400)	-2.46%	63,783,500	65,631,200	(1,847,700)	-2.82%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,468,097,500	1,498,868,900	(30,771,400)	-2.05%	1,469,409,900	1,506,426,200	(37,016,300)	-2.46%	1,467,021,100	1,509,518,500	(42,497,400)	-2.82%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	319,151,600	325,841,000	(6,689,400)	-2.05%	319,436,900	327,484,000	(8,047,100)	-2.46%	318,917,700	328,156,200	(9,238,500)	-2.82%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	191,491,000	195,504,600	(4,013,600)	-2.05%	191,662,200	196,490,400	(4,828,200)	-2.46%	191,350,500	196,893,700	(5,543,200)	-2.82%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	191,491,000	195,504,600	(4,013,600)	-2.05%	191,662,200	196,490,400	(4,828,200)	-2.46%	191,350,500	196,893,700	(5,543,200)	-2.82%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	127,660,700	130,336,400	(2,675,700)	-2.05%	127,774,800	130,993,600	(3,218,800)	-2.46%	127,567,000	131,262,500	(3,695,500)	-2.82%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,745,500	97,752,400	(2,006,900)	-2.05%	95,831,100	98,245,100	(2,414,000)	-2.46%	95,675,300	98,446,900	(2,771,600)	-2.82%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	606,388,100	619,098,000	(12,709,900)	-2.05%	606,930,200	622,219,500	(15,289,300)	-2.46%	605,943,500	623,496,800	(17,553,300)	-2.82%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	651,644,500	665,303,000	(13,658,500)	-2.05%	652,226,900	668,657,400	(16,430,500)	-2.46%	651,166,600	670,030,000	(18,863,400)	-2.82%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,873,200	48,876,700	(1,003,500)	-2.05%	47,916,000	49,123,100	(1,207,100)	-2.46%	47,838,100	49,223,900	(1,385,800)	-2.82%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	319,151,600	325,841,000	(6,689,400)	-2.05%	319,436,900	327,484,000	(8,047,100)	-2.46%	318,917,700	328,156,200	(9,238,500)	-2.82%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	542,558,000	553,930,000	(11,372,000)	-2.05%	543,043,000	556,723,000	(13,680,000)	-2.46%	542,160,200	557,865,800	(15,705,600)	-2.82%
TOTAL TO STATE	1,561,227,400	1,593,950,700	(32,723,300)	-2.05%	1,562,622,900	1,601,987,400	(39,364,500)	-2.46%	1,560,082,500	1,605,275,900	(45,193,400)	-2.82%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,547,300	7,705,500	(158,200)	-2.05%	7,554,100	7,744,400	(190,300)	-2.46%	7,541,800	7,760,200	(218,400)	-2.81%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,660,400	1,695,200	(34,800)	-2.05%	1,661,900	1,703,700	(41,800)	-2.45%	1,659,100	1,707,300	(48,200)	-2.82%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,572,435,100	1,605,351,400	(32,916,300)	-2.05%	1,573,838,900	1,613,435,500	(39,596,600)	-2.45%	1,571,283,600	1,616,743,400	(45,459,800)	-2.81%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percentage	2017 - 2019	2017 - 2019	Value	Percentage	2019 - 2021	2019 - 2021	Value	Percentage
	June 2012	February 2012			June 2012	February 2012			June 2012	February 2012		
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,181,700	\$34,898,100	(716,400)	-2.05%	\$34,212,300	\$35,074,200	(861,900)	-2.46%	\$34,156,600	\$35,146,100	(989,500)	-2.82%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,317,100	10,533,300	(216,200)	-2.05%	10,411,300	10,673,600	(262,300)	-2.46%	10,477,500	10,781,000	(303,500)	-2.82%
TOTAL TO FERRY OPERATIONS	44,498,800	45,431,500	(932,700)	-2.05%	44,623,500	45,747,700	(1,124,200)	-2.46%	44,634,200	45,927,100	(1,292,900)	-2.82%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,832,100	35,562,200	(730,100)	-2.05%	34,863,200	35,741,500	(878,300)	-2.46%	34,806,600	35,814,800	(1,008,200)	-2.82%
TOTAL TO WASHINGTON STATE FERRIES	79,330,900	80,993,600	(1,662,700)	-2.05%	79,486,800	81,489,100	(2,002,300)	-2.46%	79,440,600	81,742,000	(2,301,400)	-2.82%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,983,800	113,310,000	(2,326,200)	-2.05%	111,083,000	113,881,300	(2,798,300)	-2.46%	110,902,400	114,115,100	(3,212,700)	-2.82%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,298,300	85,044,300	(1,746,000)	-2.05%	83,372,800	85,473,100	(2,100,300)	-2.46%	83,237,300	85,648,600	(2,411,300)	-2.82%
Plus: Small City Pavement and Sidewalk Account # 08M	1,889,500	1,929,000	(39,500)	-2.05%	1,891,100	1,938,800	(47,700)	-2.46%	1,888,000	1,942,800	(54,800)	-2.82%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	196,171,600	200,283,300	(4,111,700)	-2.05%	196,347,000	201,293,100	(4,946,100)	-2.46%	196,027,800	201,706,400	(5,678,600)	-2.82%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	157,029,100	160,320,500	(3,291,400)	-2.05%	157,169,600	161,128,800	(3,959,200)	-2.46%	156,914,000	161,459,600	(4,545,600)	-2.82%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,915,000	32,584,000	(669,000)	-2.05%	31,943,500	32,748,300	(804,800)	-2.46%	31,891,600	32,815,500	(923,900)	-2.82%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,834,100)	(2,893,600)	59,500	-2.06%	(2,836,700)	(2,908,100)	71,400	-2.46%	(2,832,100)	(2,914,200)	82,100	-2.82%
Less: Studies, 0.33% RCW 46.68.110(2)	(623,500)	(636,600)	13,100	-2.06%	(624,100)	(639,800)	15,700	-2.45%	(623,100)	(641,100)	18,000	-2.81%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,889,500)	(1,929,000)	39,500	-2.05%	(1,891,100)	(1,938,800)	47,700	-2.46%	(1,888,000)	(1,942,800)	54,800	-2.82%
NET TO CITIES	183,597,100	187,445,300	(3,848,200)	-2.05%	183,761,200	188,390,400	(4,629,200)	-2.46%	183,462,500	188,777,100	(5,314,600)	-2.82%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	282,296,000	288,213,000	(5,917,000)	-2.05%	282,548,400	289,666,200	(7,117,800)	-2.46%	282,089,000	290,260,800	(8,171,800)	-2.82%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,915,000	32,584,000	(669,000)	-2.05%	31,943,500	32,748,300	(804,800)	-2.46%	31,891,600	32,815,500	(923,900)	-2.82%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,713,200)	(4,812,000)	98,800	-2.05%	(4,717,400)	(4,836,200)	118,800	-2.46%	(4,709,700)	(4,846,200)	136,500	-2.82%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,036,900)	(1,058,600)	21,700	-2.05%	(1,037,800)	(1,063,900)	26,100	-2.45%	(1,036,200)	(1,066,100)	29,900	-2.80%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	306,461,100	312,926,300	(6,465,200)	-2.07%	306,736,800	314,514,200	(7,777,400)	-2.47%	306,234,900	315,164,000	(8,929,100)	-2.83%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,317,100)	(10,533,300)	216,200	-2.05%	(10,411,300)	(10,673,600)	262,300	-2.46%	(10,477,500)	(10,781,000)	303,500	-2.82%
TOTAL NET TO COUNTIES	296,144,000	302,393,000	(6,249,000)	-2.07%	296,325,500	303,840,600	(7,515,100)	-2.47%	295,757,400	304,383,000	(8,625,600)	-2.83%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,680,100)	(4,778,200)	98,100	-2.05%	(4,734,600)	(4,853,800)	119,200	-2.46%	(4,775,600)	(4,913,900)	138,300	-2.81%
To Island County RCW 46.080.68(2) Capron Act	(8,213,500)	(8,385,600)	172,100	-2.05%	(8,276,800)	(8,485,200)	208,400	-2.46%	(8,318,400)	(8,559,400)	241,000	-2.82%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	282,250,400	288,229,300	(5,978,900)	-2.07%	282,314,300	289,501,600	(7,187,300)	-2.48%	281,663,400	289,909,700	(8,246,300)	-2.84%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,723,300	29,325,400	(602,100)	-2.05%	28,749,000	29,473,200	(724,200)	-2.46%	28,702,200	29,533,700	(831,500)	-2.82%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,235,400	38,015,900	(780,500)	-2.05%	37,268,700	38,207,500	(938,800)	-2.46%	37,208,100	38,285,900	(1,077,800)	-2.82%
NET FOR DISTRIBUTION	2,393,637,300	2,443,807,900	(50,170,600)	-2.05%	2,395,776,900	2,456,129,700	(60,352,800)	-2.46%	2,391,882,100	2,461,171,400	(69,289,300)	-2.82%

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	June 2012	February 2012	Value	Percentage	June 2012	February 2012	Value	Percentage	June 2012	February 2012	Value	Percentage
GROSS FUEL TAX	\$2,564,102,000	\$2,642,214,500	(\$78,112,500)	-2.96%	\$2,566,322,200	\$2,649,872,200	(\$83,550,000)	-3.15%	\$2,569,705,500	\$2,660,530,500	(\$90,825,000)	-3.41%
TOTAL REFUNDS AND TRANSFERS	164,560,800	167,777,100	(3,216,300)	-1.92%	169,556,900	173,233,100	(3,676,200)	-2.12%	174,764,000	178,924,300	(4,160,300)	-2.33%
GROSS GASOLINE TAX	1,938,750,000	1,976,700,000	(37,950,000)	-1.92%	1,917,562,500	1,952,850,000	(35,287,500)	-1.81%	1,893,600,000	1,928,475,000	(34,875,000)	-1.81%
Less: Non-Highway Refunds	9,693,800	9,883,500	(189,700)	-1.92%	9,587,800	9,764,200	(176,400)	-1.81%	9,468,000	9,642,400	(174,400)	-1.81%
Less: Tribal Reservation Refunds	72,993,400	72,993,400	0	0.00%	76,016,900	76,016,900	0	0.00%	79,165,600	79,165,600	0	0.00%
Less: Aeronautics Transfer #039	542,800	553,500	(10,700)	-1.93%	536,900	546,800	(9,900)	-1.81%	530,200	539,900	(9,700)	-1.80%
Less: General Fund Transfer #001	1,600,600	1,459,200	141,400	9.69%	1,661,500	1,512,100	149,400	9.88%	1,725,400	1,570,000	155,400	9.90%
Less: Marine Transfer #048 and #267	11,891,100	12,123,800	(232,700)	-1.92%	11,761,000	11,977,500	(216,500)	-1.81%	11,614,000	11,828,000	(214,000)	-1.81%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,355,800	11,587,800	(232,000)	-2.00%	11,206,800	11,422,800	(216,000)	-1.89%	11,040,200	11,253,500	(213,300)	-1.90%
Less: Snowmobile #01M	1,978,800	2,060,700	(81,900)	-3.97%	2,000,400	2,070,400	(70,000)	-3.38%	2,005,200	2,072,800	(67,600)	-3.26%
NET GASOLINE TAX	1,828,693,800	1,866,038,000	(37,344,200)	-2.00%	1,804,791,000	1,839,539,400	(34,748,400)	-1.89%	1,778,051,400	1,812,402,800	(34,351,400)	-1.90%
GROSS SPECIAL FUEL TAX	625,352,000	665,514,500	(40,162,500)	-6.03%	648,759,700	697,022,200	(48,262,500)	-6.92%	676,105,500	732,055,500	(55,950,000)	-7.64%
Less: Non-Highway Refunds	40,647,900	43,258,400	(2,610,500)	-6.03%	42,169,400	45,306,400	(3,137,000)	-6.92%	43,946,900	47,583,600	(3,636,700)	-7.64%
Less: Tribal Reservation Refunds	13,856,700	13,856,600	100	0.00%	14,616,000	14,616,000	0	0.00%	15,268,600	15,268,600	0	0.00%
NET SPECIAL FUEL TAX	570,847,500	608,399,400	(37,551,900)	-6.17%	591,974,400	637,099,900	(45,125,500)	-7.08%	616,890,200	669,203,500	(52,313,300)	-7.82%
TOTAL MOTOR FUEL TAX	2,399,541,200	2,474,437,400	(74,896,200)	-3.03%	2,396,765,400	2,476,639,300	(79,873,900)	-3.23%	2,394,941,600	2,481,606,200	(86,664,600)	-3.49%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	18,320,700	18,023,600	297,100	1.65%	19,017,800	18,677,000	340,800	1.82%	19,748,200	19,391,800	356,400	1.84%
State Treasurer #108												
TOTAL EXPENSES	18,320,700	18,023,600	297,100	1.65%	19,017,800	18,677,000	340,800	1.82%	19,748,200	19,391,800	356,400	1.84%
NET FOR DISTRIBUTION	2,381,220,500	2,456,413,900	(75,193,400)	-3.06%	2,377,747,500	2,457,962,200	(80,214,700)	-3.26%	2,375,193,300	2,462,214,500	(87,021,200)	-3.53%
1¢ Net for Distribution	63,499,200	65,504,400	(2,005,200)	-3.06%	63,406,600	65,545,700	(2,139,100)	-3.26%	63,338,500	65,659,100	(2,320,600)	-3.53%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,460,481,900	1,506,600,500	(46,118,600)	-3.06%	1,458,351,800	1,507,550,200	(49,198,400)	-3.26%	1,456,785,300	1,510,158,200	(53,372,900)	-3.53%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	317,496,100	327,521,800	(10,025,700)	-3.06%	317,033,000	327,728,200	(10,695,200)	-3.26%	316,692,400	328,295,200	(11,602,800)	-3.53%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,497,600	196,513,200	(6,015,600)	-3.06%	190,219,800	196,637,000	(6,417,200)	-3.26%	190,015,400	196,977,200	(6,961,800)	-3.53%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,497,600	196,513,200	(6,015,600)	-3.06%	190,219,800	196,637,000	(6,417,200)	-3.26%	190,015,400	196,977,200	(6,961,800)	-3.53%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	126,998,400	131,008,800	(4,010,400)	-3.06%	126,813,200	131,091,300	(4,278,100)	-3.26%	126,677,000	131,318,100	(4,641,100)	-3.53%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,248,800	98,256,500	(3,007,700)	-3.06%	95,109,900	98,318,500	(3,208,600)	-3.26%	95,007,700	98,488,600	(3,480,900)	-3.53%
TOTAL—TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	603,242,500	622,291,500	(19,049,000)	-3.06%	602,362,700	622,683,700	(20,321,000)	-3.26%	601,715,700	623,761,000	(22,045,300)	-3.53%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	648,264,100	668,734,800	(20,470,700)	-3.06%	647,318,600	669,156,300	(21,837,700)	-3.26%	646,623,200	670,314,000	(23,690,800)	-3.53%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,624,800	49,128,700	(1,503,900)	-3.06%	47,555,400	49,159,700	(1,604,300)	-3.26%	47,504,300	49,244,700	(1,740,400)	-3.53%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	317,496,100	327,521,800	(10,025,700)	-3.06%	317,033,000	327,728,200	(10,695,200)	-3.26%	316,692,400	328,295,200	(11,602,800)	-3.53%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	539,743,600	556,787,400	(17,043,800)	-3.06%	538,956,300	557,138,400	(18,182,100)	-3.26%	538,377,400	558,102,200	(19,724,800)	-3.53%
TOTAL TO STATE	1,553,128,600	1,602,172,700	(49,044,100)	-3.06%	1,550,863,400	1,603,182,700	(52,319,300)	-3.26%	1,549,197,400	1,605,956,200	(56,758,800)	-3.53%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,508,200	7,745,300	(237,100)	-3.06%	7,497,200	7,750,200	(253,000)	-3.26%	7,489,100	7,763,600	(274,500)	-3.54%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,651,800	1,704,000	(52,200)	-3.06%	1,649,400	1,705,100	(55,700)	-3.27%	1,647,600	1,708,000	(60,400)	-3.54%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,564,288,600	1,613,622,000	(49,333,400)	-3.06%	1,562,010,000	1,614,637,900	(52,627,900)	-3.26%	1,560,334,200	1,617,427,700	(57,093,500)	-3.53%

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	2021 - 2023 June 2012	2021 - 2023 February 2012	Value	Percentage	2023 - 2025 June 2012	2023 - 2025 February 2012	Value	Percentage	2025 - 2027 June 2012	2025 - 2027 February 2012	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,004,400	\$35,078,200	(1,073,800)	-3.06%	\$33,954,800	\$35,100,300	(1,145,500)	-3.26%	\$33,918,300	\$35,161,000	(1,242,700)	-3.53%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,508,900	10,840,800	(331,900)	-3.06%	10,570,600	10,927,200	(356,600)	-3.26%	10,628,400	11,017,700	(389,300)	-3.53%
TOTAL TO FERRY OPERATIONS	44,513,300	45,919,000	(1,405,700)	-3.06%	44,525,500	46,027,500	(1,502,000)	-3.26%	44,546,700	46,178,700	(1,632,000)	-3.53%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,651,400	35,745,600	(1,094,200)	-3.06%	34,600,800	35,768,200	(1,167,400)	-3.26%	34,563,700	35,830,000	(1,266,300)	-3.53%
TOTAL TO WASHINGTON STATE FERRIES	79,164,800	81,664,600	(2,499,800)	-3.06%	79,126,300	81,795,600	(2,669,300)	-3.26%	79,110,400	82,008,800	(2,898,400)	-3.53%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,408,000	113,894,500	(3,486,500)	-3.06%	110,247,000	113,966,300	(3,719,300)	-3.26%	110,128,600	114,163,400	(4,034,800)	-3.53%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,866,300	85,483,100	(2,616,800)	-3.06%	82,745,500	85,536,900	(2,791,400)	-3.26%	82,656,600	85,684,900	(3,028,300)	-3.53%
Plus: Small City Pavement and Sidewalk Account # 08M	1,879,700	1,939,000	(59,300)	-3.06%	1,876,900	1,940,300	(63,400)	-3.27%	1,874,900	1,943,600	(68,700)	-3.53%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	195,154,000	201,316,400	(6,162,400)	-3.06%	194,869,400	201,443,400	(6,574,000)	-3.26%	194,660,000	201,791,900	(7,131,900)	-3.53%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,214,600	161,147,500	(4,932,900)	-3.06%	155,986,800	161,249,100	(5,262,300)	-3.26%	155,819,200	161,528,100	(5,708,900)	-3.53%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,749,500	32,752,100	(1,002,600)	-3.06%	31,703,200	32,772,700	(1,069,500)	-3.26%	31,669,100	32,829,400	(1,160,300)	-3.53%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,819,500)	(2,908,500)	89,000	-3.06%	(2,815,400)	(2,910,300)	94,900	-3.26%	(2,812,300)	(2,915,300)	103,000	-3.53%
Less: Studies, 0.33% RCW 46.68.110(2)	(620,300)	(639,900)	19,600	-3.06%	(619,400)	(640,300)	20,900	-3.26%	(618,700)	(641,400)	22,700	-3.54%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,879,700)	(1,939,000)	59,300	-3.06%	(1,876,900)	(1,940,300)	63,400	-3.27%	(1,874,900)	(1,943,600)	68,700	-3.53%
NET TO CITIES	182,644,700	188,412,200	(5,767,500)	-3.06%	182,378,300	188,531,000	(6,152,700)	-3.26%	182,182,400	188,857,100	(6,674,700)	-3.53%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	280,831,700	289,699,600	(8,867,900)	-3.06%	280,422,100	289,882,300	(9,460,200)	-3.26%	280,120,900	290,383,800	(10,262,900)	-3.53%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,749,500	32,752,100	(1,002,600)	-3.06%	31,703,200	32,772,700	(1,069,500)	-3.26%	31,669,100	32,829,400	(1,160,300)	-3.53%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,688,800)	(4,836,800)	148,000	-3.06%	(4,681,800)	(4,839,800)	158,000	-3.26%	(4,676,900)	(4,848,200)	171,300	-3.53%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,031,500)	(1,064,000)	32,500	-3.05%	(1,030,000)	(1,064,800)	34,800	-3.27%	(1,028,900)	(1,066,600)	37,700	-3.53%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	304,860,900	314,550,900	(9,690,000)	-3.08%	304,413,400	314,750,400	(10,337,000)	-3.28%	304,084,200	315,298,400	(11,214,200)	-3.56%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,508,900)	(10,840,800)	331,900	-3.06%	(10,570,600)	(10,927,200)	356,600	-3.26%	(10,628,400)	(11,017,700)	389,300	-3.53%
TOTAL NET TO COUNTIES	294,352,000	303,710,000	(9,358,000)	-3.08%	293,842,700	303,823,200	(9,980,500)	-3.28%	293,455,900	304,280,600	(10,824,700)	-3.56%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,799,500)	(4,951,100)	151,600	-3.06%	(4,837,100)	(5,000,300)	163,200	-3.26%	(4,872,300)	(5,050,800)	178,500	-3.53%
To Island County RCW 46.080.68(2) Capron Act	(8,333,800)	(8,596,900)	263,100	-3.06%	(8,373,200)	(8,655,700)	282,500	-3.26%	(8,410,300)	(8,718,400)	308,100	-3.53%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	280,218,700	289,162,000	(8,943,300)	-3.09%	279,632,400	289,167,200	(9,534,800)	-3.30%	279,173,400	289,511,500	(10,338,100)	-3.57%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,574,400	29,476,700	(902,300)	-3.06%	28,532,700	29,495,200	(962,500)	-3.26%	28,502,000	29,546,300	(1,044,300)	-3.53%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,042,200	38,211,900	(1,169,700)	-3.06%	36,988,200	38,236,000	(1,247,800)	-3.26%	36,948,400	38,302,100	(1,353,700)	-3.53%
NET FOR DISTRIBUTION	2,381,220,500	2,456,413,900	(75,193,400)	-3.06%	2,377,747,500	2,457,962,200	(80,214,700)	-3.26%	2,375,193,300	2,462,214,500	(87,021,200)	-3.53%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 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					
GROSS FUEL TAX	\$1,236,054,600	\$1,256,211,400	\$1,240,920,400	\$1,251,450,000	\$1,266,637,500	\$1,275,150,000	\$1,280,025,000	\$1,279,125,000	\$1,282,699,000
TOTAL REFUNDS AND TRANSFERS	56,915,200	62,294,900	81,291,300	66,781,900	70,112,700	72,501,800	73,813,400	75,198,000	76,661,300
GROSS GASOLINE TAX	1,004,089,900	1,007,638,100	998,450,200	1,000,537,500	1,005,712,500	1,005,450,000	1,003,162,500	995,175,000	992,587,500
Less: Non-Highway Refunds	4,612,400	2,812,100	6,200,400	5,002,700	5,028,600	5,027,300	5,015,800	4,975,900	4,962,900
Less: Tribal Reservation Refunds	18,293,700	22,586,300	25,209,400	27,904,100	29,977,400	31,342,500	31,985,100	32,640,800	33,309,900
Less: Aeronautics Transfer #039	281,900	282,500	281,600	280,100	281,600	281,500	280,900	278,600	277,900
Less: General Fund Transfer #001	514,200	591,300	664,800	674,300	685,900	700,000	714,600	727,100	739,100
Less: Marine Transfer #048 and #267	5,572,900	6,169,400	5,882,900	6,136,600	6,168,400	6,166,800	6,152,700	6,103,700	6,087,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,751,900	5,875,500	5,923,000	5,941,600	5,931,400	5,913,300	5,860,300	5,840,200
Less: Snowmobile #01M	856,100	904,300	856,600	895,400	904,800	915,000	925,200	935,500	945,700
NET GASOLINE TAX	968,243,400	968,540,400	953,479,000	953,721,200	956,724,300	955,085,500	952,175,000	943,653,100	940,423,900
GROSS SPECIAL FUEL TAX	231,964,700	248,573,300	242,470,300	250,912,500	260,925,000	269,700,000	276,862,500	283,950,000	290,111,500
Less: Non-Highway Refunds	19,515,200	20,800,700	33,621,000	16,309,300	16,960,100	17,530,500	17,996,100	18,456,800	18,857,200
Less: Tribal Reservation Refunds	1,553,500	2,396,500	2,699,100	3,656,300	4,164,400	4,606,800	4,829,800	5,219,400	5,640,400
NET SPECIAL FUEL TAX	210,896,000	225,376,100	206,150,200	230,946,900	239,800,500	247,562,700	254,036,700	260,273,900	265,613,800
TOTAL MOTOR FUEL TAX	1,179,139,400	1,193,916,500	1,159,629,100	1,184,668,100	1,196,524,800	1,202,648,200	1,206,211,600	1,203,927,000	1,206,037,700
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,644,600	7,211,000	7,609,100	7,717,500	7,851,100	8,012,100	8,178,900	8,322,500	8,460,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,644,600	7,211,000	7,609,100	7,717,500	7,851,100	8,012,100	8,178,900	8,322,500	8,460,200
NET FOR DISTRIBUTION	1,170,494,800	1,186,705,600	1,152,020,000	1,176,950,600	1,188,673,700	1,194,636,100	1,198,032,800	1,195,604,500	1,197,577,400
1¢ Net for Distribution	31,213,200	31,645,500	30,720,500	31,385,300	31,698,000	31,857,000	31,947,500	31,882,800	31,935,400
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	727,846,100	706,572,300	721,863,000	729,053,200	732,710,100	734,793,400	733,304,100	734,514,200
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	158,227,400	153,602,700	156,926,700	158,489,800	159,284,800	159,737,700	159,413,900	159,677,000
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,936,400	92,161,600	94,156,000	95,093,900	95,570,900	95,842,600	95,648,400	95,806,200
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,936,400	92,161,600	94,156,000	95,093,900	95,570,900	95,842,600	95,648,400	95,806,200
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	63,291,000	61,441,100	62,770,700	63,395,900	63,713,900	63,895,100	63,765,600	63,870,800
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$46,819,800	\$47,468,200	46,080,800	47,078,000	47,546,900	47,785,400	47,921,300	47,824,200	47,903,100
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	\$296,525,300	\$300,632,100	291,845,100	298,160,800	301,130,700	302,641,100	303,501,600	302,886,500	303,386,300
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	323,069,000	313,626,200	320,413,300	323,604,800	325,228,000	326,152,800	325,491,700	326,028,800
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,734,300	23,040,600	23,539,200	23,773,700	23,892,900	23,960,900	23,912,300	23,951,800
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	156,066,000	158,227,400	153,602,700	156,926,700	158,489,800	159,284,800	159,737,700	159,413,900	159,677,000
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	268,986,700	261,124,700	266,775,600	269,432,800	270,784,300	271,554,200	271,003,800	271,451,000
TOTAL TO STATE	763,444,200	774,017,500	751,394,200	767,654,900	775,301,200	779,190,100	781,405,600	779,821,800	781,108,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,741,800	3,632,400	3,711,000	3,748,000	3,766,800	3,777,500	3,769,800	3,776,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	823,200	799,100	816,400	824,600	828,700	831,000	829,400	830,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
NET TO STATE	768,946,800	779,582,500	756,825,700	773,182,300	780,873,700	784,785,600	787,014,100	785,421,000	786,715,400

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 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					
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,946,400	\$16,451,100	\$16,807,100	\$16,974,500	\$17,059,700	\$17,108,200	\$17,073,500	\$17,101,700
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	5,004,500	4,880,400	5,003,100	5,071,600	5,117,300	5,153,100	5,164,000	5,193,700
TOTAL TO FERRY OPERATIONS	21,634,200	21,951,000	21,331,500	21,810,200	22,046,200	22,177,000	22,261,300	22,237,500	22,295,400
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,268,900	16,764,100	17,126,900	17,297,500	17,384,300	17,433,700	17,398,400	17,427,100
TOTAL TO WASHINGTON STATE FERRIES	38,667,200	39,219,800	38,095,600	38,937,200	39,343,700	39,561,200	39,695,000	39,635,900	39,722,500
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,300	55,023,000	53,414,700	54,570,700	55,114,200	55,390,700	55,548,200	55,435,600	55,527,100
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,297,300	40,090,200	40,957,800	41,365,700	41,573,200	41,691,400	41,606,900	41,675,600
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	936,700	909,400	929,000	938,300	943,000	945,700	943,800	945,300
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,400	97,257,000	94,414,300	96,457,500	97,418,300	97,906,900	98,185,300	97,986,300	98,148,000
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,851,100	75,575,700	77,211,200	77,980,300	78,371,400	78,594,200	78,434,900	78,564,400
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,822,700	15,360,200	15,692,600	15,848,900	15,928,400	15,973,700	15,941,300	15,967,600
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,405,100)	(1,364,000)	(1,393,600)	(1,407,400)	(1,414,500)	(1,418,500)	(1,415,600)	(1,418,000)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(309,100)	(300,100)	(306,600)	(309,600)	(311,200)	(312,100)	(311,400)	(312,000)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(936,700)	(909,400)	(929,000)	(938,300)	(943,000)	(945,700)	(943,800)	(945,300)
NET TO CITIES	89,779,500	91,022,900	88,362,400	90,274,600	91,173,800	91,631,100	91,891,700	91,705,400	91,856,700
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,955,300	135,864,700	138,804,900	140,187,400	140,890,600	141,291,200	141,004,800	141,237,500
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,822,700	15,360,200	15,692,600	15,848,900	15,928,400	15,973,700	15,941,300	15,967,600
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,336,700)	(2,268,400)	(2,317,500)	(2,340,500)	(2,352,300)	(2,359,000)	(2,354,200)	(2,358,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(514,100)	(499,000)	(509,800)	(514,900)	(517,500)	(519,000)	(517,900)	(518,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	149,838,200	151,927,300	147,457,500	150,670,200	152,180,900	152,949,300	153,387,000	153,074,100	153,328,300
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(5,004,500)	(4,880,400)	(5,003,100)	(5,071,600)	(5,117,300)	(5,153,100)	(5,164,000)	(5,193,700)
TOTAL NET TO COUNTIES	144,919,000	146,922,800	142,577,100	145,667,100	147,109,300	147,832,000	148,233,900	147,910,100	148,134,600
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,116,500)	(2,117,600)	(2,252,100)	(2,289,700)	(2,316,500)	(2,336,400)	(2,343,700)	(2,360,400)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,143,900)	(3,920,900)	(4,000,500)	(4,048,400)	(4,078,700)	(4,103,600)	(4,109,900)	(4,130,400)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	138,337,000	140,162,400	136,038,600	138,914,500	140,271,200	140,936,800	141,293,900	140,956,500	141,143,900
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,240,300	13,824,100	14,123,200	14,263,900	14,335,500	14,376,200	14,347,100	14,370,800
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,460,400	17,920,800	18,308,600	18,491,000	18,583,700	18,636,600	18,598,800	18,629,500
NET FOR DISTRIBUTION	\$1,170,494,800	\$1,186,705,600	\$1,152,020,000	\$1,176,950,600	\$1,188,673,700	\$1,194,636,100	\$1,198,032,800	\$1,195,604,500	\$1,197,577,400

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 June 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
GROSS FUEL TAX	\$1,284,913,300	\$1,285,365,200	\$1,283,979,500	\$1,281,918,800	\$1,282,183,200	\$1,282,522,600	\$1,283,799,600	\$1,284,626,700	\$1,285,078,800
TOTAL REFUNDS AND TRANSFERS	78,106,000	79,309,500	80,505,800	81,673,900	82,886,900	84,132,500	85,424,400	86,723,600	88,040,400
GROSS GASOLINE TAX	989,550,000	985,050,000	978,712,500	971,812,500	966,937,500	961,387,500	956,175,000	950,175,000	943,425,000
Less: Non-Highway Refunds	4,947,800	4,925,300	4,893,600	4,859,100	4,834,700	4,806,900	4,780,900	4,750,900	4,717,100
Less: Tribal Reservation Refunds	33,992,700	34,689,600	35,400,700	36,126,400	36,867,000	37,622,800	38,394,100	39,181,200	39,984,400
Less: Aeronautics Transfer #039	277,100	275,800	274,000	272,100	270,700	269,200	267,700	266,000	264,200
Less: General Fund Transfer #001	752,000	764,300	777,500	792,900	807,700	823,000	838,500	854,500	870,900
Less: Marine Transfer #048 and #267	6,069,200	6,041,600	6,002,800	5,960,500	5,930,600	5,896,500	5,864,500	5,827,700	5,786,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,817,200	5,785,300	5,742,000	5,695,200	5,660,600	5,621,800	5,585,000	5,543,300	5,496,900
Less: Snowmobile #01M	956,000	965,900	975,800	985,800	993,000	997,800	1,002,600	1,002,600	1,002,600
NET GASOLINE TAX	936,738,000	931,602,300	924,646,100	917,120,600	911,573,200	905,349,400	899,441,600	892,748,800	885,302,600
GROSS SPECIAL FUEL TAX	295,363,300	300,315,200	305,267,000	310,106,300	315,245,700	321,135,100	327,624,600	334,451,700	341,653,800
Less: Non-Highway Refunds	19,198,600	19,520,500	19,842,400	20,156,900	20,491,000	20,873,800	21,295,600	21,739,400	22,207,500
Less: Tribal Reservation Refunds	6,095,400	6,341,300	6,597,000	6,825,100	7,031,600	7,220,600	7,395,400	7,558,100	7,710,500
NET SPECIAL FUEL TAX	270,069,300	274,453,400	278,827,600	283,124,300	287,723,200	293,040,700	298,933,700	305,154,300	311,735,900
TOTAL MOTOR FUEL TAX	1,206,807,200	1,206,055,700	1,203,473,700	1,200,244,900	1,199,296,300	1,198,390,100	1,198,375,300	1,197,903,100	1,197,038,500
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,607,800	8,747,700	8,899,500	9,075,600	9,245,100	9,420,000	9,597,800	9,780,100	9,968,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,607,800	8,747,700	8,899,500	9,075,600	9,245,100	9,420,000	9,597,800	9,780,100	9,968,100
NET FOR DISTRIBUTION	1,198,199,500	1,197,307,900	1,194,574,200	1,191,169,300	1,190,051,200	1,188,970,100	1,188,777,400	1,188,123,000	1,187,070,300
1¢ Net for Distribution	31,952,000	31,928,200	31,855,300	31,764,500	31,734,700	31,705,900	31,700,700	31,683,300	31,655,200
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	734,895,700	734,348,900	732,672,200	730,583,800	729,898,100	729,235,000	729,116,800	728,715,500	728,069,800
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	159,759,900	159,641,100	159,276,600	158,822,600	158,673,500	158,529,300	158,503,700	158,416,400	158,276,000
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	95,856,000	95,784,600	95,565,900	95,293,500	95,204,100	95,117,600	95,102,200	95,049,800	94,965,600
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	95,856,000	95,784,600	95,565,900	95,293,500	95,204,100	95,117,600	95,102,200	95,049,800	94,965,600
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	63,904,000	63,856,400	63,710,600	63,529,000	63,469,400	63,411,700	63,401,500	63,366,600	63,310,400
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	47,928,000	47,892,300	47,783,000	47,646,800	47,602,000	47,558,800	47,551,100	47,524,900	47,482,800
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	303,543,900	303,318,000	302,625,500	301,762,900	301,479,600	301,205,800	301,156,900	300,991,200	300,724,500
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	326,198,100	325,955,400	325,211,200	324,284,200	323,979,900	323,685,500	323,633,100	323,454,900	323,168,300
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,964,200	23,946,400	23,891,700	23,823,600	23,801,200	23,779,600	23,775,800	23,762,700	23,741,600
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	159,759,900	159,641,100	159,276,600	158,822,600	158,673,500	158,529,300	158,503,700	158,416,400	158,276,000
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	271,592,000	271,389,900	270,770,300	269,998,500	269,745,100	269,500,000	269,456,300	269,308,000	269,069,400
TOTAL TO STATE	781,514,300	780,932,800	779,149,700	776,928,900	776,199,700	775,494,500	775,368,900	774,942,000	774,255,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,778,000	3,775,200	3,766,600	3,755,900	3,752,300	3,748,900	3,748,300	3,746,200	3,742,900
Plus: Studies, 0.33% RCW 46.68.110(2) #108	831,200	830,500	828,600	826,300	825,500	824,800	824,600	824,200	823,400
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
NET TO STATE	787,123,500	786,538,600	784,745,000	782,511,100	781,777,500	781,068,200	780,941,800	780,512,400	779,821,800

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 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
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,110,600	\$17,097,800	\$17,058,800	\$17,010,200	\$16,994,200	\$16,978,800	\$16,976,000	\$16,966,700	\$16,951,600
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,217,600	5,234,700	5,242,800	5,247,100	5,261,800	5,276,300	5,294,300	5,308,700	5,319,700
TOTAL TO FERRY OPERATIONS	22,328,100	22,332,600	22,301,600	22,257,300	22,256,000	22,255,100	22,270,400	22,275,400	22,271,300
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,436,100	17,423,200	17,383,400	17,333,800	17,317,600	17,301,800	17,299,000	17,289,500	17,274,200
TOTAL TO WASHINGTON STATE FERRIES	39,764,300	39,755,700	39,684,900	39,591,200	39,573,600	39,556,900	39,569,400	39,564,900	39,545,500
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,555,900	55,514,600	55,387,800	55,229,900	55,178,100	55,128,000	55,119,000	55,088,700	55,039,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,697,200	41,666,200	41,571,100	41,452,600	41,413,700	41,376,100	41,369,400	41,346,600	41,310,000
Plus: Small City Pavement and Sidewalk Account # 08M	945,800	945,100	942,900	940,300	939,400	938,500	938,400	937,900	937,000
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	98,199,000	98,125,900	97,901,900	97,622,800	97,531,200	97,442,600	97,426,800	97,373,100	97,286,900
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,605,200	78,546,700	78,367,300	78,144,000	78,070,600	77,999,700	77,987,100	77,944,100	77,875,100
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,975,900	15,964,000	15,927,600	15,882,200	15,867,300	15,852,900	15,850,300	15,841,600	15,827,500
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,418,700)	(1,417,700)	(1,414,400)	(1,410,400)	(1,409,100)	(1,407,800)	(1,407,600)	(1,406,800)	(1,405,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(312,100)	(311,900)	(311,200)	(310,300)	(310,000)	(309,700)	(309,700)	(309,500)	(309,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(945,800)	(945,100)	(942,900)	(940,300)	(939,400)	(938,500)	(938,400)	(937,900)	(937,000)
NET TO CITIES	91,904,500	91,836,100	91,626,400	91,365,200	91,279,500	91,196,500	91,181,800	91,131,600	91,050,800
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	141,310,900	141,205,700	140,883,300	140,481,800	140,349,900	140,222,400	140,199,700	140,122,500	139,998,400
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,975,900	15,964,000	15,927,600	15,882,200	15,867,300	15,852,900	15,850,300	15,841,600	15,827,500
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,359,300)	(2,357,500)	(2,352,200)	(2,345,500)	(2,343,300)	(2,341,100)	(2,340,700)	(2,339,500)	(2,337,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(519,000)	(518,700)	(517,500)	(516,000)	(515,500)	(515,000)	(515,000)	(514,700)	(514,200)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	153,408,500	153,293,600	152,941,300	152,502,500	152,358,400	152,219,100	152,194,300	152,109,900	151,974,300
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,217,600)	(5,234,700)	(5,242,800)	(5,247,100)	(5,261,800)	(5,276,300)	(5,294,300)	(5,308,700)	(5,319,700)
TOTAL NET TO COUNTIES	148,190,900	148,058,900	147,698,500	147,255,400	147,096,600	146,942,800	146,899,900	146,801,300	146,654,600
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,374,200)	(2,384,700)	(2,390,900)	(2,395,200)	(2,404,300)	(2,413,300)	(2,423,800)	(2,432,600)	(2,439,700)
To Island County RCW 46.080.68(2) Capron Act	(4,146,400)	(4,157,200)	(4,161,200)	(4,162,300)	(4,171,500)	(4,180,600)	(4,192,600)	(4,201,800)	(4,208,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	141,170,400	141,016,900	140,646,500	140,197,900	140,020,800	139,848,900	139,783,500	139,666,900	139,506,500
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,378,200	14,367,500	14,334,700	14,293,900	14,280,500	14,267,500	14,265,200	14,257,300	14,244,700
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,639,200	18,625,300	18,582,800	18,529,800	18,512,400	18,495,600	18,492,600	18,482,400	18,466,000
NET FOR DISTRIBUTION	\$1,198,199,500	\$1,197,307,900	\$1,194,574,200	\$1,191,169,300	\$1,190,051,200	\$1,188,970,100	\$1,188,777,400	\$1,188,123,000	\$1,187,070,300

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

	Current Biennium								
	Fiscal Year 2010	Fiscal Year 2011	2009-2011 Biennium	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Fiscal Year 2015	2013-2015 Biennium
Month of Sale:									
Total Gross Fuel Taxes	1,233,879,900	1,256,506,500	2,490,386,400	1,243,227,400	1,254,077,700	2,497,305,100	1,268,116,600	1,276,001,400	2,544,118,000
Gross Gasoline Tax	1,001,800,100	1,004,728,900	2,006,529,000	1,000,499,800	1,001,426,000	2,001,925,800	1,005,667,400	1,005,667,400	2,011,334,800
Gas Tax Transfers	38,103,800	38,363,900	76,467,700	46,178,500	47,177,100	93,355,600	49,216,000	51,076,800	100,292,800
Off Road Vehicle Acct (#268)	3,344,000	3,078,300	6,422,300	3,466,500	3,466,800	6,933,300	3,474,900	3,468,100	6,943,000
Off Road Vehicle Acct (#01B)	2,372,200	2,183,700	4,555,900	2,459,100	2,459,400	4,918,500	2,465,100	2,460,200	4,925,300
Snowmobile Acct (#01M)	856,200	907,000	1,763,200	864,400	895,500	1,759,900	904,900	915,100	1,820,000
Marine Fuel Acct (#267)	5,914,000	5,875,200	11,789,200	5,948,700	6,142,100	12,090,800	6,168,100	6,164,400	12,332,500
Other Gas Tax Refunds & Admin Costs	25,617,400	26,319,700	51,937,100	33,439,800	34,213,300	67,653,100	36,203,000	38,069,000	74,272,000
Net for Distribution Gas Tax	963,696,300	966,365,000	1,930,061,300	954,321,300	954,248,900	1,908,570,200	956,451,400	954,590,600	1,911,042,000
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	844,599,100	845,497,800	1,690,096,900	835,389,000	835,585,400	1,670,974,400	837,641,400	836,202,200	1,673,843,600
Special Category C (#215)	23,346,700	23,727,800	47,074,500	23,066,900	23,580,300	46,647,200	23,794,800	23,905,100	47,699,900
Transportation 2003 Nickel (#550)	127,566,700	128,071,500	255,638,200	126,421,600	126,403,300	252,824,900	126,687,900	126,428,300	253,116,200
Transportation Partnership (#09H)	264,593,800	268,912,400	533,506,200	261,422,000	267,240,600	528,662,600	269,672,100	270,921,800	540,593,900
Puget Sound Ferry Operations (#109)	21,578,600	21,948,800	43,527,400	21,358,700	21,851,500	43,210,200	22,069,200	22,191,900	44,261,100
Puget Sound Ferry Construction (#09S)	16,986,900	17,264,100	34,251,000	16,783,200	17,156,800	33,940,000	17,312,900	17,393,100	34,706,000
Transportation Improvement (#144)	94,747,200	96,293,600	191,040,800	93,611,500	95,695,000	189,306,500	96,565,700	97,013,200	193,578,900
Small City Pavement & Sidewalk (#08M)	921,400	936,500	1,857,900	910,400	930,700	1,841,100	939,100	943,500	1,882,600
County Arterial Preservation (#186)	14,007,700	14,236,400	28,244,100	13,839,800	14,147,900	27,987,700	14,276,600	14,342,800	28,619,400
Rural Arterial Program (#102)	18,158,900	18,455,300	36,614,200	17,941,200	18,340,500	36,281,700	18,507,400	18,593,200	37,100,600
Net for Distribution Special Fuel Tax	212,098,200	227,216,800	439,315,000	206,499,900	232,492,900	438,992,800	241,155,900	248,692,100	489,848,000
Motor Vehicle Account (#108)	184,021,600	197,104,700	381,126,300	179,143,900	201,696,000	380,839,900	209,213,200	215,754,700	424,967,900
Nickel Account (#550)	28,076,600	30,112,100	58,188,700	27,356,000	30,796,900	58,152,900	31,942,700	32,937,400	64,880,100
Net Total Fuel Taxes	1,175,794,500	1,193,581,800	2,369,376,300	1,160,821,200	1,186,741,800	2,347,563,000	1,197,607,300	1,203,282,700	2,400,890,000
Month of Collection:									
Gross Total Fuel Taxes	1,233,830,300	1,255,352,300	2,489,182,600	1,243,023,800	1,252,769,700	2,495,793,500	1,267,379,100	1,275,576,000	2,542,955,100
Gross Gas Tax	1,001,437,100	1,005,496,900	2,006,934,000	1,000,467,200	1,000,985,100	2,001,452,300	1,005,689,800	1,005,252,100	2,010,941,900
Gas Tax Transfers	36,454,800	40,078,000	76,532,800	44,653,400	46,996,700	91,650,100	49,102,100	50,415,400	99,517,500
Off Road Vehicle Acct (#268)	3,334,100	3,076,000	6,410,100	3,458,400	3,465,900	6,924,300	3,475,400	3,469,000	6,944,400
Off Road Vehicle Acct (#01B)	2,365,200	2,182,100	4,547,300	2,453,400	2,458,700	4,912,100	2,465,400	2,460,900	4,926,300
Snowmobile Acct (#01M)	855,700	904,800	1,760,500	856,100	895,400	1,751,500	904,800	915,000	1,819,800
Marine Fuel Acct (#267)	5,631,100	5,613,700	11,244,800	5,937,000	6,139,400	12,076,400	6,168,200	6,165,500	12,333,700
Other Gas Tax Refunds & Admin Costs	24,268,700	27,777,500	52,046,200	31,848,500	34,037,300	65,985,800	36,088,300	37,405,000	73,493,300
Net for Distribution Gas Tax	964,982,300	965,418,900	1,930,401,200	955,813,800	953,988,400	1,909,802,200	956,587,700	954,836,700	1,911,424,400
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	817,823,500	814,755,300	1,632,578,800	809,411,900	804,652,800	1,614,064,700	805,891,700	803,537,400	1,609,429,100
Special Category C (#215)	23,377,200	23,663,300	47,040,500	23,111,800	23,559,900	46,671,700	23,784,300	23,899,000	47,683,300
Transportation 2003 Nickel (#550)	155,846,600	157,753,700	313,600,300	154,077,600	157,064,300	311,141,900	158,560,500	159,325,300	317,885,800
Transportation Partnership (#09H)	264,939,400	268,181,500	533,120,900	261,932,000	267,009,400	528,941,400	269,552,900	270,853,200	540,406,100
Puget Sound Ferry Operations (#109)	21,635,300	21,887,100	43,522,400	21,398,900	21,831,000	43,229,900	22,057,700	22,184,400	44,242,100
Puget Sound Ferry Construction (#09S)	17,009,000	17,217,200	34,226,200	16,816,000	17,141,900	33,957,900	17,305,200	17,388,700	34,693,900
Transportation Improvement (#144)	94,871,000	96,031,900	190,902,900	93,794,100	95,612,200	189,406,300	96,523,000	96,988,600	193,511,600
Small City Pavement & Sidewalk (#08M)	922,600	933,900	1,856,500	912,200	929,900	1,842,100	938,700	943,200	1,881,900
County Arterial Preservation (#186)	14,026,000	14,197,700	28,223,700	13,866,800	14,135,600	28,002,400	14,270,300	14,339,100	28,609,400
Rural Arterial Program (#102)	18,182,600	18,405,100	36,587,700	17,976,200	18,324,700	36,300,900	18,499,200	18,588,500	37,087,700
Net for Distribution Special Fuel Tax	212,555,100	224,824,100	437,379,200	207,443,700	231,722,400	439,166,100	240,480,400	248,129,200	488,609,600
Motor Vehicle Account (#108)	184,423,100	195,026,300	379,449,400	179,967,300	201,027,400	380,994,700	208,626,900	215,266,000	423,892,900
Nickel Account (#550)	28,132,000	29,797,800	57,929,800	27,476,400	30,695,000	58,171,400	31,853,500	32,863,200	64,716,700
Net Total Fuel Taxes	1,177,537,400	1,190,243,000	2,367,780,400	1,163,257,500	1,185,710,800	2,348,968,300	1,197,068,100	1,202,965,900	2,400,034,000
Month of Distribution:									
Gross Total Fuel Taxes	1,236,054,600	1,256,211,400	2,492,266,000	1,240,920,400	1,251,450,000	2,492,370,400	1,266,637,500	1,275,150,000	2,541,787,500
Gross Gas Tax	1,004,089,900	1,007,638,100	2,011,728,000	998,450,200	1,000,537,500	1,998,987,700	1,005,712,500	1,005,450,000	2,011,162,500
Gas Tax Transfers	35,846,500	39,097,700	74,944,200	44,971,200	46,816,300	91,787,500	48,988,200	50,364,500	99,352,700
Off Road Vehicle Acct (#268)	3,343,400	3,364,900	6,708,300	3,437,200	3,464,900	6,902,100	3,475,900	3,469,900	6,945,800
Off Road Vehicle Acct (#01B)	2,371,800	2,387,000	4,758,800	2,438,300	2,458,000	4,896,300	2,465,800	2,461,500	4,927,300
Snowmobile Acct (#01M)	856,100	904,300	1,760,400	856,600	895,400	1,752,000	904,800	915,000	1,819,800
Marine Fuel Acct (#267)	5,572,900	5,169,400	11,742,300	5,882,900	6,136,600	12,019,500	6,168,400	6,166,800	12,335,200
Other Gas Tax Refunds & Admin Costs	23,702,300	26,272,100	49,974,400	32,356,200	33,861,400	66,217,600	35,973,300	37,351,300	73,324,600
Net for Distribution Gas Tax	968,243,400	968,540,400	1,936,783,800	953,479,000	953,721,200	1,907,200,200	956,724,300	955,085,500	1,911,809,800
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	820,822,000	817,524,000	1,638,346,000	807,485,400	804,512,000	1,611,997,400	806,085,600	803,812,800	1,609,898,400
Special Category C (#215)	23,410,100	23,734,300	47,144,400	23,040,600	23,539,200	46,579,800	23,773,700	23,892,900	47,666,600
Transportation 2003 Nickel (#550)	156,066,000	158,227,400	314,293,400	153,602,700	156,926,700	310,529,400	158,489,800	159,284,800	317,774,600
Transportation Partnership (#09H)	265,312,300	268,986,700	534,299,000	261,124,700	266,775,600	527,900,300	269,432,800	270,784,300	540,217,100
Puget Sound Ferry Operations (#109)	21,634,200	21,951,000	43,585,200	21,331,500	21,810,200	43,141,700	22,046,200	22,177,000	44,223,200
Puget Sound Ferry Construction (#09S)	17,033,000	17,268,900	34,301,900	16,764,100	17,126,900	33,891,000	17,297,500	17,384,300	34,681,800
Transportation Improvement (#144)	95,004,400	96,320,300	191,324,700	93,504,900	95,528,500	189,033,400	96,479,900	96,963,900	193,443,800
Small City Pavement & Sidewalk (#08M)	923,900	936,700	1,860,600	909,400	929,000	1,838,400	938,300	943,000	1,881,300
County Arterial Preservation (#186)	14,045,800	14,240,300	28,286,100	13,824,100	14,123,200	27,947,300	14,263,900	14,335,500	28,599,400
Rural Arterial Program (#102)	18,208,200	18,460,400	36,668,600	17,920,800	18,308,600	36,229,400	18,491,000	18,583,700	37,074,700
Net for Distribution Special Fuel Tax	210,896,000	225,376,100	436,272,100	206,150,200	230,946,900	437,097,100	239,800,500	247,562,700	487,363,200
Motor Vehicle Account (#108)	182,982,500	195,507,600	378,490,100	178,844,000	200,354,500	379,198,500	208,036,800	214,774,200	422,811,000
Nickel Account (#550)	27,913,500	29,868,500	57,782,000	27,306,200	30,592,400	57,898,600	31,763,700	32,788,500	64,552,200
Net Total Fuel Taxes	1,179,139,400	1,193,916,500	2,373,055,900	1,159,629,200	1,184,668,100	2,344,297,300	1,196,524,800	1,202,648,200	

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

June 2012

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

Transportation Revenue Forecast Council

Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts
June 2012

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Motor Vehicles									
Passenger Cars (June 2012 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
Annual Percentage Change	-0.8%	3.8%	0.3%	1.9%	2.0%	1.9%	1.4%	1.3%	1.3%
Passenger Cars (February 2012 Forecast)	4,177,994	4,336,866	4,365,600	4,413,800	4,514,100	4,613,400	4,676,300	4,739,200	4,802,300
Percentage Change, Jun 2012 vs Feb 2012	0.0%	0.0%	-0.3%	0.4%	0.1%	-0.1%	-0.1%	-0.1%	-0.1%
Trucks (June 2012 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
Annual Percentage Change	-2.1%	2.0%	-0.7%	1.0%	1.4%	1.4%	1.5%	1.4%	1.4%
Trucks (February 2012 Forecast)	1,439,142	1,468,124	1,475,200	1,487,000	1,511,400	1,535,500	1,557,900	1,580,200	1,602,700
Percentage Change, Jun 2012 vs Feb 2012	0.0%	0.0%	-1.2%	-1.0%	-1.2%	-1.4%	-1.4%	-1.4%	-1.4%
Total Cars and Trucks (June 2012 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
Annual Percentage Change	-1.1%	3.3%	0.1%	1.6%	1.9%	1.8%	1.4%	1.4%	1.4%
Total Cars and Trucks (February 2012 Forecast)	5,617,136	5,804,990	5,840,800	5,900,800	6,025,500	6,148,900	6,234,200	6,319,400	6,405,000
Percentage Change, Jun 2012 vs Feb 2012	0.0%	0.0%	-0.6%	0.1%	-0.2%	-0.4%	-0.4%	-0.4%	-0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Cars (June 2012 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
Annual Percentage Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars (February 2012 Forecast)	4,864,400	4,923,700	4,983,100	5,042,800	5,102,700	5,161,900	5,224,500	5,286,800	5,346,500
Percentage Change, Jun 2012 vs Feb 2012	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%
Trucks (June 2012 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
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.3%	1.2%
Trucks (February 2012 Forecast)	1,624,900	1,646,000	1,667,200	1,688,600	1,710,000	1,731,200	1,753,700	1,776,000	1,797,400
Percentage Change, Jun 2012 vs Feb 2012	-1.4%	-1.4%	-1.4%	-1.4%	-1.4%	-1.4%	-1.4%	-1.4%	-1.4%
Total Cars and Trucks (June 2012 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
Annual Percentage Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Total Cars and Trucks (February 2012 Forecast)	6,489,300	6,569,700	6,650,300	6,731,400	6,812,700	6,893,100	6,978,200	7,062,800	7,143,900
Percentage Change, Jun 2012 vs Feb 2012	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%

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

June 2012	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Difference	
	June 2012	February 2012			June 2012	February 2012	Value	Percentage
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$293,540,200	\$294,208,100	(\$667,900)	-0.23%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	338,457,300	337,903,200	554,100	0.16%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,414,100	1,395,900	18,200	1.30%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,371,100	2,920,000	451,100	15.45%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,126,600	13,268,000	(141,400)	-1.07%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,194,600	5,529,000	665,600	12.04%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	109,070,600	108,930,200	140,400	0.13%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,965,800	9,858,300	107,500	1.09%
Capacity Fees	71,825	71,825	0	0.00%	71,400	69,500	1,900	2.73%
Transaction Fees	184,729	184,729	0	0.00%	186,300	186,200	100	0.05%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,092,400	1,097,600	(5,200)	-0.47%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,309,200	1,291,200	18,000	1.39%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	71,900	72,800	(900)	-1.24%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	7,022,100	7,107,700	(85,600)	-1.20%
Farm Trip Permits	6,544	6,544	0	0.00%	7,200	7,000	200	2.86%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,965,000	12,315,600	(350,600)	-2.85%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,767,600	4,842,400	(74,800)	-1.54%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,687,700	1,768,700	(81,000)	-4.58%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,889,400	5,892,100	(2,700)	-0.05%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,944,800	2,946,100	(1,300)	-0.04%
Electric Vehicle Renewal Fee	0	0	0	0.00%	28,500	0	28,500	0.00%
Original Plate Fee	0	0	0	0.00%	9,126,700	0	9,126,700	0.00%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,259,900	29,352,300	(92,400)	-0.31%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,774,500	10,635,200	139,300	1.31%
Title Fees	19,225,803	19,225,803	0	0.00%	36,090,100	20,708,000	15,382,100	74.28%
Quick Titles	0	0	0	0.00%	501,800	453,900	47,900	10.55%
IFTA Decals	632,141	632,141	0	0.00%	645,800	638,700	7,100	1.11%
Dealer Plates	1,158,672	1,158,672	0	0.00%	1,183,800	1,181,600	2,200	0.19%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,580,500	8,917,500	(337,000)	-3.78%
Multimodal Account Collections:								
Filing Fees	2,790,827	2,790,827	0	0.00%	2,906,200	2,712,200	194,000	7.15%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,051,500	905,200	146,300	16.16%
Total Collected by DOL	\$857,321,765	\$857,321,765	\$0	0.00%	\$912,304,500	\$887,114,200	\$25,190,300	2.84%
Collected by Department of Transportation								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$14,904,900	\$14,415,300	\$489,600	3.40%
Bus Mileage	51,294	51,294	0	0.00%	48,200	49,100	(900)	-1.83%
Outdoor Advertising	41,517	41,517	0	0.00%	37,800	40,500	(2,700)	-6.67%
Access Permits	62,700	62,700	0	0.00%	62,300	64,400	(2,100)	-3.26%
Total Collected by DOT	\$15,586,049	\$15,586,049	\$0	0.00%	\$15,053,200	\$14,569,300	\$483,900	3.32%
Total Revenue from Licenses, Permits, and Fees	\$872,907,814	\$872,907,814	\$0	0.00%	\$927,357,700	\$901,683,500	\$25,674,200	2.85%

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

June 2012	BIENNIUM 2009-2011 June 2012	BIENNIUM 2009 - 2011 February 2012	Difference		Current Biennium			
			Value	Percentage	BIENNIUM 2011-2013 June 2012	BIENNIUM 2011 - 2013 February 2012	Value	Percentage
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$385,840,500	\$375,487,100	\$10,353,400	2.76%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	293,067,800	294,287,100	(1,219,300)	-0.41%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,841,800	14,892,900	(51,100)	-0.34%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,309,200	1,291,200	18,000	1.39%
Multimodal Fund-Fund 218 ¹	124,531,633	124,531,633	0	0.00%	129,164,500	127,765,500	1,399,000	1.09%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	48,297,700	32,861,500	15,436,200	46.97%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	40,002,000	40,260,000	(258,000)	-0.64%
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%	5,889,400	5,892,100	(2,700)	-0.05%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,944,800	2,946,100	(1,300)	-0.04%
Total	\$872,907,814	\$872,907,814	\$0	0.00%	\$927,357,700	\$901,683,500	\$25,674,200	2.85%
Transfers²								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$385,826,900	\$375,487,400	\$10,339,500	2.75%
Capron	4,176,456	4,176,456	0	0.00%	4,227,200	4,319,000	(91,800)	-2.13%
Balance in Motor Vehicle Fund	\$359,516,878	\$359,516,878	\$0	0.00%	\$381,599,700	\$371,168,300	\$10,431,400	2.81%
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$129,164,500	\$127,765,500	\$1,399,000	1.09%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$79,531,633	\$79,531,633	\$0	0.00%	\$64,164,500	\$62,765,500	\$1,399,000	2.23%
Transportation Partnership Account-Fund 09H	\$40,224,260	\$40,224,260	\$0	0.00%	\$40,002,000	\$40,260,000	(\$258,000)	-0.64%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$24,224,260	\$24,224,260	\$0	0.00%	\$24,002,000	\$24,260,000	(\$258,000)	-1.06%
Capron Distribution								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,775,300	\$2,825,500	(\$50,200)	-1.78%
San Juan County	1,444,177	1,444,177	0	0.00%	1,451,900	1,493,400	(41,500)	-2.78%
Total	\$4,176,456	\$4,176,456	\$0	0.00%	\$4,227,200	\$4,319,000	(\$91,800)	-2.13%

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

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

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

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

June 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$304,957,000	\$304,592,100	\$364,900	0.12%	\$314,352,500	\$314,311,100	\$41,400	0.01%
Vehicles paying Weight-based Registration Fee (Trucks)	343,136,900	345,479,800	(2,342,900)	-0.68%	353,091,600	355,825,500	(2,733,900)	-0.77%
Vehicles paying varying fees	1,429,300	1,409,000	20,300	1.44%	1,435,400	1,415,400	20,000	1.41%
Vehicle Business Licenses	3,475,400	2,783,400	692,000	24.86%	3,378,700	2,732,200	646,500	23.66%
Personal Trailers	13,266,600	13,348,600	(82,000)	-0.61%	13,914,100	14,000,100	(86,000)	-0.61%
Penalty Fees	7,371,200	5,722,300	1,648,900	28.82%	7,268,400	5,908,500	1,359,900	23.02%
Passenger Vehicle Weight Fees	113,508,400	113,387,300	121,100	0.11%	117,133,800	117,144,100	(10,300)	-0.01%
Motor Home Weight Fees	9,966,000	9,858,500	107,500	1.09%	9,966,200	9,858,800	107,400	1.09%
Capacity Fees	72,900	68,600	4,300	6.27%	73,600	69,200	4,400	6.36%
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	1,357,000	1,339,100	17,900	1.34%	1,378,700	1,360,600	18,100	1.33%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,209,100	7,304,400	(95,300)	-1.30%	7,418,300	7,523,100	(104,800)	-1.39%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	13,191,500	13,220,500	(29,000)	-0.22%	13,607,700	13,650,700	(43,000)	-0.32%
Safety Inspection Fees	5,244,900	5,248,700	(3,800)	-0.07%	5,682,800	5,688,000	(5,200)	-0.09%
Other Vehicle Registration Fees	2,009,500	2,014,000	(4,500)	-0.22%	2,072,900	2,079,500	(6,600)	-0.32%
DOL Services Fee	6,087,600	6,090,400	(2,800)	-0.05%	6,275,300	6,284,600	(9,300)	-0.15%
License Plate Technology Fee	3,043,800	3,045,100	(1,300)	-0.04%	3,137,600	3,142,400	(4,800)	-0.15%
Electric Vehicle Renewal Fee	116,200	0	116,200	0.00%	156,700	0	156,700	0.00%
Original Plate Fee	26,244,700	0	26,244,700	0.00%	27,013,400	0	27,013,400	0.00%
Plate Replacement Fees	27,339,900	27,227,900	112,000	0.41%	23,874,100	23,798,600	75,500	0.32%
Plate Reflectivity	10,862,200	10,867,000	(4,800)	-0.04%	10,314,400	10,405,300	(90,900)	-0.87%
Title Fees	66,454,300	22,421,900	44,032,400	196.38%	68,892,000	23,276,600	45,615,400	195.97%
Quick Titles	721,300	663,300	58,000	8.74%	754,300	688,000	66,300	9.64%
IFTA Decals	657,600	657,000	600	0.09%	676,600	676,600	0	0.00%
Dealer Plates	1,310,500	1,319,600	(9,100)	-0.69%	1,351,300	1,354,100	(2,800)	-0.21%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,600,800	9,760,800	(160,000)	-1.64%	10,105,800	10,125,700	(19,900)	-0.20%
Multimodal Account Collections:								
Filing Fees	2,901,500	2,761,900	139,600	5.05%	2,985,700	2,816,200	169,500	6.02%
Plate Number Retention Fees	910,200	909,600	600	0.07%	792,900	793,800	(900)	-0.11%
Total Collected by DOL	\$983,800,700	\$912,855,000	\$70,945,700	7.77%	\$1,008,459,100	\$936,282,900	\$72,176,200	7.71%
Collected by Department of Transportation								
Special Permit Fees	\$14,255,300	\$14,423,900	(\$168,600)	-1.17%	\$14,624,400	\$14,810,000	(\$185,600)	-1.25%
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%
Total Collected by DOT	\$14,430,300	\$14,598,900	(\$168,600)	-1.15%	\$14,814,400	\$15,000,000	(\$185,600)	-1.24%
Total Revenue from Licenses, Permits, and Fees	\$998,231,000	\$927,453,900	\$70,777,100	7.63%	\$1,023,273,500	\$951,282,900	\$71,990,600	7.57%

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

June 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$407,433,000	\$381,812,100	\$25,620,900	6.71%	\$414,239,600	\$388,329,000	\$25,910,600	6.67%
State Patrol-Fund 081	304,362,400	304,846,500	(484,100)	-0.16%	314,132,900	314,789,700	(656,800)	-0.21%
State Ferries-Fund 109	15,370,900	15,391,700	(20,800)	-0.14%	15,839,100	15,876,500	(37,400)	-0.24%
RV Disposal Fee-Fund 097	1,357,000	1,339,100	17,900	1.34%	1,378,700	1,360,600	18,100	1.33%
Multimodal Fund-Fund 218 ¹	135,541,100	133,606,000	1,935,100	1.45%	139,280,600	137,864,500	1,416,100	1.03%
Transportation 2003 (Nickel) Account-Fund 550	77,930,500	33,938,600	43,991,900	129.62%	80,662,200	34,982,900	45,679,300	130.58%
Transportation Partnership Account-Fund 09H	41,104,700	41,384,400	(279,700)	-0.68%	42,327,500	42,652,700	(325,200)	-0.76%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
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	6,087,600	6,090,400	(2,800)	-0.05%	6,275,300	6,284,600	(9,300)	-0.15%
License Plate Technology Account-Fund 06T	3,043,800	3,045,100	(1,300)	-0.04%	3,137,600	3,142,400	(4,800)	-0.15%
Total	\$998,231,000	\$927,453,900	\$70,777,100	7.63%	\$1,023,273,500	\$951,282,900	\$71,990,600	7.57%
Transfers²								
Motor Vehicle Fund-Fund 108	\$407,433,000	\$381,812,100	\$25,620,900	6.71%	\$414,239,400	\$388,328,900	\$25,910,500	6.67%
Capron	4,490,000	4,484,700	5,300	0.12%	4,628,300	4,627,800	500	0.01%
Balance in Motor Vehicle Fund	\$402,943,000	\$377,327,400	\$25,615,600	6.79%	\$409,611,000	\$383,701,200	\$25,909,800	6.75%
Multimodal Account	\$135,541,100	\$133,606,000	\$1,935,100	1.45%	\$139,280,600	\$137,864,500	\$1,416,100	1.03%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$70,541,100	\$68,606,000	\$1,935,100	2.82%	\$64,280,600	\$62,864,500	\$1,416,100	2.25%
Transportation Partnership Account-Fund 09H	\$41,104,700	\$41,384,400	(\$279,700)	-0.68%	\$42,327,500	\$42,652,700	(\$325,200)	-0.76%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$25,104,700	\$25,384,400	(\$279,700)	-1.10%	\$26,327,500	\$26,652,700	(\$325,200)	-1.22%
Capron Distribution								
Island County	\$2,937,400	\$2,933,900	\$3,500	0.12%	\$3,027,900	\$3,027,500	\$400	0.01%
San Juan County	1,552,600	1,550,700	1,900	0.12%	1,600,400	1,600,200	200	0.01%
Total	\$4,490,000	\$4,484,700	\$5,300	0.12%	\$4,628,300	\$4,627,800	\$500	0.01%

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

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

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

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

June 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$323,035,700	\$322,980,300	\$55,400	0.02%	\$331,447,600	\$331,376,500	\$71,100	0.02%
Vehicles paying Weight-based Registration Fee (Trucks)	363,162,000	365,973,800	(2,811,800)	-0.77%	372,802,200	375,688,600	(2,886,400)	-0.77%
Vehicles paying varying fees	1,438,800	1,419,100	19,700	1.39%	1,439,500	1,416,500	23,000	1.62%
Vehicle Business Licenses	3,365,600	2,735,100	630,500	23.05%	3,364,400	2,736,600	627,800	22.94%
Personal Trailers	14,617,300	14,707,500	(90,200)	-0.61%	15,356,800	15,451,700	(94,900)	-0.61%
Penalty Fees	7,371,000	6,081,000	1,290,000	21.21%	7,538,400	6,248,400	1,290,000	20.65%
Passenger Vehicle Weight Fees	120,469,600	120,476,500	(6,900)	-0.01%	123,691,700	123,694,600	(2,900)	0.00%
Motor Home Weight Fees	9,966,400	9,859,000	107,400	1.09%	9,966,700	9,859,200	107,500	1.09%
Capacity Fees	74,300	69,900	4,400	6.29%	75,000	70,600	4,400	6.23%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,400,800	1,382,300	18,500	1.34%	1,421,700	1,399,700	22,000	1.57%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,629,800	7,737,700	(107,900)	-1.39%	7,832,300	7,943,100	(110,800)	-1.39%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	14,005,200	14,049,200	(44,000)	-0.31%	14,392,000	14,435,900	(43,900)	-0.30%
Safety Inspection Fees	6,179,600	6,184,900	(5,300)	-0.09%	6,729,800	6,735,400	(5,600)	-0.08%
Other Vehicle Registration Fees	2,133,500	2,140,200	(6,700)	-0.31%	2,192,400	2,199,100	(6,700)	-0.30%
DOL Services Fee	6,429,900	6,439,300	(9,400)	-0.15%	6,594,000	6,602,800	(8,800)	-0.13%
License Plate Technology Fee	3,215,000	3,219,600	(4,600)	-0.14%	3,296,900	3,301,400	(4,500)	-0.14%
Electric Vehicle Renewal Fee	232,600	0	232,600	0.00%	404,200	0	404,200	0.00%
Original Plate Fee	26,918,700	0	26,918,700	0.00%	27,111,200	0	27,111,200	0.00%
Plate Replacement Fees	26,568,700	26,356,300	212,400	0.81%	28,863,300	28,541,300	322,000	1.13%
Plate Reflectivity	10,845,200	10,903,400	(58,200)	-0.53%	11,332,800	11,369,600	(36,800)	-0.32%
Title Fees	69,693,300	23,504,500	46,188,800	196.51%	70,083,900	23,581,100	46,502,800	197.20%
Quick Titles	749,300	682,100	67,200	9.85%	760,300	692,300	68,000	9.82%
IFTA Decals	695,800	695,800	0	0.00%	714,400	714,400	0	0.00%
Dealer Plates	1,346,700	1,347,300	(600)	-0.04%	1,357,200	1,355,500	1,700	0.13%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,133,300	10,154,800	(21,500)	-0.21%	10,235,900	10,259,000	(23,100)	-0.23%
Multimodal Account Collections:								
Filing Fees	3,070,900	2,867,700	203,200	7.09%	3,152,400	2,918,200	234,200	8.03%
Plate Number Retention Fees	885,100	881,900	3,200	0.36%	963,500	957,600	5,900	0.62%
Total Collected by DOL	\$1,036,988,100	\$964,203,400	\$72,784,700	7.55%	\$1,064,474,700	\$990,903,300	\$73,571,400	7.42%
Collected by Department of Transportation								
Special Permit Fees	\$14,998,800	\$15,189,600	(\$190,800)	-1.26%	\$15,362,100	\$15,558,100	(\$196,000)	-1.26%
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%
Total Collected by DOT	\$15,188,800	\$15,379,600	(\$190,800)	-1.24%	\$15,552,100	\$15,748,100	(\$196,000)	-1.24%
Total Revenue from Licenses, Permits, and Fees	\$1,052,176,900	\$979,583,000	\$72,593,900	7.41%	\$1,080,026,800	\$1,006,651,400	\$73,375,400	7.29%

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

June 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$427,320,100	\$401,324,900	\$25,995,200	6.48%	\$440,035,900	\$413,591,000	\$26,444,900	6.39%
State Patrol-Fund 081	323,037,400	323,705,600	(668,200)	-0.21%	331,794,000	332,471,700	(677,700)	-0.20%
State Ferries-Fund 109	16,285,400	16,323,400	(38,000)	-0.23%	16,717,000	16,755,500	(38,500)	-0.23%
RV Disposal Fee-Fund 097	1,400,800	1,382,300	18,500	1.34%	1,421,700	1,399,700	22,000	1.57%
Multimodal Fund-Fund 218 ¹	142,866,400	141,467,400	1,399,000	0.99%	146,450,500	145,006,300	1,444,200	1.00%
Transportation 2003 (Nickel) Account-Fund 550	82,051,900	35,815,800	46,236,100	129.09%	82,949,700	36,412,100	46,537,600	127.81%
Transportation Partnership Account-Fund 09H	43,570,000	43,904,700	(334,700)	-0.76%	44,767,100	45,110,900	(343,800)	-0.76%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
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	6,429,900	6,439,300	(9,400)	-0.15%	6,594,000	6,602,800	(8,800)	-0.13%
License Plate Technology Account-Fund 06T	3,215,000	3,219,600	(4,600)	-0.14%	3,296,900	3,301,400	(4,500)	-0.14%
Total	\$1,052,176,900	\$979,583,000	\$72,593,900	7.41%	\$1,080,026,800	\$1,006,651,400	\$73,375,400	7.29%
Transfers²								
Motor Vehicle Fund-Fund 108	\$427,320,000	\$401,324,700	\$25,995,300	6.48%	\$440,035,900	\$413,590,700	\$26,445,200	6.39%
Capron	4,756,200	4,755,400	800	0.02%	4,880,000	4,879,000	1,000	0.02%
Balance in Motor Vehicle Fund	\$422,563,800	\$396,569,200	\$25,994,600	6.55%	\$435,155,900	\$408,711,600	\$26,444,300	6.47%
Multimodal Account	\$142,866,400	\$141,467,400	\$1,399,000	0.99%	\$146,450,500	\$145,006,300	\$1,444,200	1.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$67,866,400	\$66,467,400	\$1,399,000	2.10%	\$71,450,500	\$70,006,300	\$1,444,200	2.06%
Transportation Partnership Account-Fund 09H	\$43,570,000	\$43,904,700	(\$334,700)	-0.76%	\$44,767,100	\$45,110,900	(\$343,800)	-0.76%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$27,570,000	\$27,904,700	(\$334,700)	-1.20%	\$28,767,100	\$29,110,900	(\$343,800)	-1.18%
Capron Distribution								
Island County	\$3,111,600	\$3,111,000	\$600	0.02%	\$3,192,600	\$3,191,900	\$700	0.02%
San Juan County	1,644,600	1,644,400	200	0.01%	1,687,500	1,687,100	400	0.02%
Total	\$4,756,200	\$4,755,400	\$800	0.02%	\$4,880,000	\$4,879,000	\$1,000	0.02%

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

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

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

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

June 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$339,887,000	\$339,798,900	\$88,100	0.03%	\$348,458,800	\$348,352,400	\$106,400	0.03%
Vehicles paying Weight-based Registration Fee (Trucks)	382,406,000	385,366,800	(2,960,800)	-0.77%	392,108,800	395,144,700	(3,035,900)	-0.77%
Vehicles paying varying fees	1,435,300	1,412,500	22,800	1.61%	1,431,900	1,409,400	22,500	1.60%
Vehicle Business Licenses	3,364,400	2,736,600	627,800	22.94%	3,364,400	2,736,600	627,800	22.94%
Personal Trailers	16,135,500	16,235,200	(99,700)	-0.61%	16,951,800	17,056,600	(104,800)	-0.61%
Penalty Fees	7,706,400	6,416,900	1,289,500	20.10%	7,877,800	6,588,500	1,289,300	19.57%
Passenger Vehicle Weight Fees	126,919,400	126,918,000	1,400	0.00%	130,194,400	130,188,100	6,300	0.00%
Motor Home Weight Fees	9,966,900	9,859,400	107,500	1.09%	9,967,100	9,859,600	107,500	1.09%
Capacity Fees	75,800	71,300	4,500	6.31%	76,600	72,000	4,600	6.39%
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	1,438,200	1,415,800	22,400	1.58%	1,455,000	1,432,300	22,700	1.58%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,034,100	8,147,700	(113,600)	-1.39%	8,237,900	8,354,400	(116,500)	-1.39%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	14,780,300	14,825,100	(44,800)	-0.30%	15,176,200	15,221,700	(45,500)	-0.30%
Safety Inspection Fees	7,335,500	7,341,100	(5,600)	-0.08%	8,003,100	8,008,900	(5,800)	-0.07%
Other Vehicle Registration Fees	2,251,500	2,258,400	(6,900)	-0.31%	2,311,900	2,318,900	(7,000)	-0.30%
DOL Services Fee	6,758,700	6,766,400	(7,700)	-0.11%	6,934,300	6,940,800	(6,500)	-0.09%
License Plate Technology Fee	3,379,400	3,383,200	(3,800)	-0.11%	3,467,100	3,470,300	(3,200)	-0.09%
Electric Vehicle Renewal Fee	833,200	0	833,200	0.00%	1,442,800	0	1,442,800	0.00%
Original Plate Fee	27,202,100	0	27,202,100	0.00%	27,477,900	0	27,477,900	0.00%
Plate Replacement Fees	28,220,500	28,350,500	(130,000)	-0.46%	27,554,700	27,732,900	(178,200)	-0.64%
Plate Reflectivity	11,249,000	11,403,900	(154,900)	-1.36%	11,167,000	11,347,100	(180,100)	-1.59%
Title Fees	70,428,400	23,513,100	46,915,300	199.53%	71,281,600	23,780,700	47,500,900	199.75%
Quick Titles	764,800	704,500	60,300	8.56%	779,800	718,500	61,300	8.53%
IFTA Decals	732,800	732,800	0	0.00%	751,400	751,400	0	0.00%
Dealer Plates	1,362,600	1,366,600	(4,000)	-0.29%	1,368,200	1,374,800	(6,600)	-0.48%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,427,200	10,450,500	(23,300)	-0.22%	10,633,500	10,657,200	(23,700)	-0.22%
Multimodal Account Collections:								
Filing Fees	3,221,500	2,978,400	243,100	8.16%	3,274,500	3,042,600	231,900	7.62%
Plate Number Retention Fees	945,000	954,100	(9,100)	-0.95%	920,500	930,900	(10,400)	-1.12%
Total Collected by DOL	\$1,088,615,800	\$1,014,761,900	\$73,853,900	7.28%	\$1,114,023,200	\$1,038,845,500	\$75,177,700	7.24%
Collected by Department of Transportation								
Special Permit Fees	\$15,714,000	\$15,915,000	(\$201,000)	-1.26%	\$16,074,700	\$16,280,800	(\$206,100)	-1.27%
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%
Total Collected by DOT	\$15,904,000	\$16,105,000	(\$201,000)	-1.25%	\$16,264,700	\$16,470,800	(\$206,100)	-1.25%
Total Revenue from Licenses, Permits, and Fees	\$1,104,519,800	\$1,030,866,900	\$73,652,900	7.14%	\$1,130,287,900	\$1,055,316,300	\$74,971,600	7.10%

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

June 2012	BIENNIUM 2021-2023 June 2012	BIENNIUM 2021 - 2023 February 2012	Difference		BIENNIUM 2023-2025 June 2012	BIENNIUM 2023 - 2025 February 2012	Difference	
			Value	Percentage			Value	Percentage
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$449,384,100	\$423,048,600	\$26,335,500	6.23%	\$459,228,800	\$432,133,100	\$27,095,700	6.27%
State Patrol-Fund 081	340,713,000	341,398,000	(685,000)	-0.20%	349,829,300	350,521,100	(691,800)	-0.20%
State Ferries-Fund 109	17,149,400	17,188,500	(39,100)	-0.23%	17,588,400	17,627,900	(39,500)	-0.22%
RV Disposal Fee-Fund 097	1,438,200	1,415,800	22,400	1.58%	1,455,000	1,432,300	22,700	1.58%
Multimodal Fund-Fund 218 ¹	149,880,900	148,474,400	1,406,500	0.95%	153,423,700	152,047,300	1,376,400	0.91%
Transportation 2003 (Nickel) Account-Fund 550	83,851,500	36,874,500	46,977,000	127.40%	85,183,600	37,603,600	47,580,000	126.53%
Transportation Partnership Account-Fund 09H	45,964,600	46,317,500	(352,900)	-0.76%	47,177,700	47,539,900	(362,200)	-0.76%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
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	6,758,700	6,766,400	(7,700)	-0.11%	6,934,300	6,940,800	(6,500)	-0.09%
License Plate Technology Account-Fund 06T	3,379,400	3,383,200	(3,800)	-0.11%	3,467,100	3,470,300	(3,200)	-0.09%
Total	\$1,104,519,800	\$1,030,866,900	\$73,652,900	7.14%	\$1,130,287,900	\$1,055,316,300	\$74,971,600	7.10%
Transfers²								
Motor Vehicle Fund-Fund 108	\$449,384,100	\$423,048,900	\$26,335,200	6.23%	\$459,229,000	\$432,133,200	\$27,095,800	6.27%
Capron	5,004,300	5,003,000	1,300	0.03%	5,130,500	5,128,900	1,600	0.03%
Balance in Motor Vehicle Fund	\$444,379,800	\$418,045,800	\$26,334,000	6.30%	\$454,098,500	\$427,004,300	\$27,094,200	6.35%
Multimodal Account	\$149,880,900	\$148,474,400	\$1,406,500	0.95%	\$153,423,700	\$152,047,300	\$1,376,400	0.91%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$74,880,900	\$73,474,400	\$1,406,500	1.91%	\$78,423,700	\$77,047,300	\$1,376,400	1.79%
Transportation Partnership Account-Fund 09H	\$45,964,600	\$46,317,500	(\$352,900)	-0.76%	\$47,177,700	\$47,539,900	(\$362,200)	-0.76%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$29,964,600	\$30,317,500	(\$352,900)	-1.16%	\$31,177,700	\$31,539,900	(\$362,200)	-1.15%
Capron Distribution								
Island County	\$3,273,900	\$3,273,000	\$900	0.03%	\$3,356,400	\$3,355,400	\$1,000	0.03%
San Juan County	1,730,400	1,730,000	400	0.02%	1,774,100	1,773,500	600	0.03%
Total	\$5,004,300	\$5,003,000	\$1,300	0.03%	\$5,130,500	\$5,128,900	\$1,600	0.03%

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

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

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

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

June 2012	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	June 2012	February 2012		
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$357,288,600	\$357,162,500	\$126,100	0.04%
Vehicles paying Weight-based Registration Fee (Trucks)	402,073,700	405,186,800	(3,113,100)	-0.77%
Vehicles paying varying fees	1,428,700	1,406,600	22,100	1.57%
Vehicle Business Licenses	3,364,400	2,736,600	627,800	22.94%
Personal Trailers	17,810,200	17,920,300	(110,100)	-0.61%
Penalty Fees	8,054,700	6,765,800	1,288,900	19.05%
Passenger Vehicle Weight Fees	133,566,300	133,554,900	11,400	0.01%
Motor Home Weight Fees	9,967,300	9,859,800	107,500	1.09%
Capacity Fees	77,400	72,800	4,600	6.32%
Transaction Fees	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,472,100	1,449,000	23,100	1.59%
Trip Permit Filing Fees (WSDOT)	74,000	74,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,447,300	8,566,800	(119,500)	-1.39%
Farm Trip Permits	6,300	6,300	0	0.00%
Vehicle Inspection Fees	15,584,800	15,631,100	(46,300)	-0.30%
Safety Inspection Fees	8,740,000	8,745,900	(5,900)	-0.07%
Other Vehicle Registration Fees	2,374,100	2,381,200	(7,100)	-0.30%
DOL Services Fee	7,114,600	7,120,300	(5,700)	-0.08%
License Plate Technology Fee	3,557,300	3,560,200	(2,900)	-0.08%
Electric Vehicle Renewal Fee	2,266,400	0	2,266,400	0.00%
Original Plate Fee	27,838,000	0	27,838,000	0.00%
Plate Replacement Fees	29,693,900	29,728,000	(34,100)	-0.11%
Plate Reflectivity	11,679,100	11,838,600	(159,500)	-1.35%
Title Fees	72,494,600	24,189,400	48,305,200	199.70%
Quick Titles	794,800	732,500	62,300	8.51%
IFTA Decals	770,400	770,400	0	0.00%
Dealer Plates	1,373,300	1,380,700	(7,400)	-0.54%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	10,837,000	10,861,200	(24,200)	-0.22%
Multimodal Account Collections:				
Filing Fees	3,311,800	3,119,900	191,900	6.15%
Plate Number Retention Fees	994,600	1,000,700	(6,100)	-0.61%
Total Collected by DOL	\$1,144,329,600	\$1,067,096,300	\$77,233,300	7.24%
Collected by Department of Transportation				
Special Permit Fees	\$16,345,100	\$16,556,400	(\$211,300)	-1.28%
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%
Total Collected by DOT	\$16,535,100	\$16,746,400	(\$211,300)	-1.26%
Total Revenue from Licenses, Permits, and Fees	\$1,160,864,700	\$1,083,842,700	\$77,022,000	7.11%

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

June 2012	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	June 2012	February 2012		
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$472,877,500	\$444,565,200	\$28,312,300	6.37%
State Patrol-Fund 081	359,256,000	359,954,400	(698,400)	-0.19%
State Ferries-Fund 109	18,040,400	18,080,400	(40,000)	-0.22%
RV Disposal Fee-Fund 097	1,472,100	1,449,000	23,100	1.59%
Multimodal Fund-Fund 218 ¹	157,157,900	155,815,800	1,342,100	0.86%
Transportation 2003 (Nickel) Account-Fund 550	86,882,900	38,499,700	48,383,200	125.67%
Transportation Partnership Account-Fund 09H	48,426,000	48,797,700	(371,700)	-0.76%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	40,000	0	40,000	0.00%
Transportation Improvement Account 144	40,000	0	40,000	0.00%
DOL Services Account-Fund 201	7,114,600	7,120,300	(5,700)	-0.08%
License Plate Technology Account-Fund 06T	3,557,300	3,560,200	(2,900)	-0.08%
Total	\$1,160,864,700	\$1,083,842,700	\$77,022,000	7.11%
Transfers²				
Motor Vehicle Fund-Fund 108	\$472,877,600	\$444,565,100	\$28,312,500	6.37%
Capron	5,260,500	5,258,700	1,800	0.03%
Balance in Motor Vehicle Fund	\$467,617,100	\$439,306,500	\$28,310,600	6.44%
Multimodal Account	\$157,157,900	\$155,815,800	\$1,342,100	0.86%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$82,157,900	\$80,815,800	\$1,342,100	1.66%
Transportation Partnership Account-Fund 09H	\$48,426,000	\$48,797,700	(\$371,700)	-0.76%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$32,426,000	\$32,797,700	(\$371,700)	-1.13%
Capron Distribution				
Island County	\$3,441,500	\$3,440,300	\$1,200	0.03%
San Juan County	1,819,000	1,818,400	600	0.03%
Total	\$5,260,500	\$5,258,700	\$1,800	0.03%

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

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

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

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

June 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					
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$145,428,300	\$148,111,900	\$151,024,700	\$153,932,300	\$156,093,600	\$158,258,900	\$160,438,800
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,507,400	167,949,900	170,370,300	172,766,600	175,286,800	177,804,800	180,334,800
Vehicles paying varying fees	656,707	694,880	701,600	712,500	713,900	715,400	716,900	718,500	719,100
Vehicle Business Licenses	1,405,592	1,503,820	1,617,700	1,753,400	1,763,300	1,712,100	1,691,400	1,687,300	1,683,400
Personal Trailers	6,368,231	6,603,875	6,563,300	6,563,300	6,563,300	6,703,300	6,871,500	7,042,600	7,218,100
Penalty Fees	2,732,941	2,849,471	2,739,100	3,455,500	3,696,000	3,675,200	3,647,500	3,620,900	3,664,100
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,014,300	55,056,300	56,189,100	57,319,300	58,150,700	58,983,100	59,820,700
Motor Home Weight Fees	5,041,715	5,088,462	4,982,900	4,982,900	4,983,000	4,983,000	4,983,100	4,983,100	4,983,200
Capacity Fees	37,325	34,500	35,100	36,300	36,400	36,500	36,700	36,900	37,100
Transaction Fees	92,752	91,977	94,300	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	524,871	547,046	547,400	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	625,700	642,865	638,800	670,400	675,800	681,200	686,600	692,100	697,600
Trip Permit Filing Fees (WSDOT)	37,069	37,667	34,900	37,000	37,000	37,000	37,000	37,000	37,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,493,600	3,528,500	3,579,400	3,629,700	3,682,700	3,735,600	3,788,700
Farm Trip Permits	3,418	3,126	4,100	3,100	3,100	3,100	3,100	3,100	3,100
Vehicle Inspection Fees	5,492,863	5,548,260	5,539,600	6,425,400	6,536,200	6,655,300	6,754,200	6,853,500	6,953,100
Safety Inspection Fees	2,182,720	2,235,070	2,297,200	2,470,400	2,570,300	2,674,600	2,784,100	2,898,700	3,024,100
Other Vehicle Registration Fees	1,076,742	1,209,043	708,900	978,800	995,700	1,013,800	1,028,900	1,044,000	1,059,200
DOL Services Fee	2,813,186	2,919,434	2,920,100	2,969,300	3,015,900	3,071,700	3,115,600	3,159,700	3,193,000
License Plate Technology Fee	1,407,465	1,460,510	1,460,100	1,484,700	1,508,000	1,535,800	1,557,800	1,579,800	1,596,500
Electric Vehicle Renewal Fee	0	0	0	28,500	55,100	61,100	72,000	84,700	100,800
Original Plate Fee	0	0	0	9,126,700	12,950,300	13,294,400	13,474,200	13,539,200	13,476,700
Plate Replacement Fees	12,821,312	13,513,487	14,436,500	14,823,400	13,999,800	13,340,100	12,386,200	11,487,900	12,534,600
Plate Reflectivity	4,811,418	4,972,584	5,268,400	5,506,100	5,460,800	5,401,400	5,243,100	5,071,300	5,272,500
Title Fees	9,572,100	9,653,703	9,871,200	26,218,900	32,855,500	33,598,800	34,264,600	34,627,400	34,783,800
Quick Titles	0	0	165,500	336,300	353,800	367,500	376,300	378,000	373,300
IFTA Decals	315,537	316,604	323,000	322,800	326,500	331,100	335,900	340,700	345,500
Dealer Plates	582,302	576,370	569,900	613,900	646,100	664,400	673,900	677,400	674,100
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	4,135,600	4,444,900	4,716,400	4,884,400	5,015,200	5,090,600	5,073,200
Multimodal Account Collections									
Filing Fees	1,436,485	1,354,342	1,471,300	1,434,900	1,440,600	1,460,900	1,482,200	1,503,500	1,524,900
Plate Number Retention Fees	372,640	376,840	562,200	489,300	464,500	445,700	412,300	380,600	416,800
Total Collected by DOL	422,912,534	434,409,231	441,132,100	471,172,400	488,167,900	495,632,800	501,501,200	506,957,900	514,464,600
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,846,205	7,912,200	6,992,700	7,083,600	7,171,700	7,265,400	7,359,000	7,453,100
Bus Mileage	25,919	25,375	23,200	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	17,800	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	37,500	25,200	27,300	35,000	40,000	45,000	50,000	50,000	50,000
Total Collected by DOT	7,668,342	7,917,707	7,980,500	7,072,700	7,168,600	7,261,700	7,360,400	7,454,000	7,548,100
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$442,326,938	\$449,112,600	\$478,245,100	\$495,336,500	\$502,894,500	\$508,861,600	\$514,411,900	\$522,012,700

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

June 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					
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	188,815,900	197,024,600	202,604,700	204,828,300	206,379,900	207,859,700	211,533,800
State Patrol-Fund 081	138,466,043	143,838,724	145,213,300	147,854,500	150,764,300	153,598,100	155,926,200	158,206,700	160,418,700
State Ferries-Fund 109	7,006,254	7,290,638	7,357,000	7,484,800	7,618,100	7,752,800	7,863,900	7,975,200	8,087,300
RV Disposal Fee-Fund 097	625,700	642,865	638,800	670,400	675,800	681,200	686,600	692,100	697,600
Multimodal Fund-Fund 218 ¹	60,795,542	63,736,091	63,568,100	65,596,400	67,158,400	68,382,700	69,232,200	70,048,400	70,966,900
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,264,300	32,033,400	38,585,200	39,345,300	40,090,700	40,571,500	40,888,100
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	19,875,000	20,127,000	20,406,100	20,698,600	21,008,700	21,318,800	21,630,800
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	2,920,100	2,969,300	3,015,900	3,071,700	3,115,600	3,159,700	3,193,000
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,460,100	1,484,700	1,508,000	1,535,800	1,557,800	1,579,800	1,596,500
Total	\$430,580,876	\$442,326,938	\$449,112,600	\$478,245,100	\$495,336,500	\$502,894,500	\$508,861,600	\$514,411,900	\$522,012,700
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	188,802,300	197,024,600	202,604,700	204,828,300	206,379,800	207,859,600	211,533,700
Capron	2,051,862	2,124,594	2,046,500	2,180,700	2,223,600	2,266,400	2,298,200	2,330,100	2,362,200
Balance	178,746,557	180,770,321	186,755,800	194,843,900	200,381,100	202,561,900	204,081,500	205,529,500	209,171,500
Multimodal Account	60,795,542	63,736,091	63,568,100	65,596,400	67,158,400	68,382,700	69,232,200	70,048,400	70,966,900
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	41,236,091	31,068,100	33,096,400	34,658,400	35,882,700	31,732,200	32,548,400	33,466,900
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	19,875,000	20,127,000	20,406,100	20,698,600	21,008,700	21,318,800	21,630,800
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	11,875,000	12,127,000	12,406,100	12,698,600	13,008,700	13,318,800	13,630,800
Capron Distribution									
Island County	1,342,349	1,389,931	1,348,700	1,426,600	1,454,700	1,482,700	1,503,500	1,524,400	1,545,400
San Juan County	709,513	734,664	697,800	754,100	768,900	783,700	794,700	805,700	816,800
Total	2,051,862	2,124,594	2,046,500	2,180,700	2,223,600	2,266,400	2,298,200	2,330,100	2,362,200

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

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

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

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

June 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
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$162,596,900	\$164,678,300	\$166,769,300	\$168,881,700	\$171,005,300	\$173,116,900	\$175,341,900	\$177,566,600	\$179,722,000
Vehicles paying Weight-based Registration Fee (Trucks)	182,827,200	185,208,500	187,593,700	189,998,100	192,407,900	194,791,600	197,317,200	199,831,800	202,241,900
Vehicles paying varying fees	719,700	720,300	719,200	718,200	717,100	716,100	715,800	714,800	713,900
Vehicle Business Licenses	1,682,200	1,682,200	1,682,200	1,682,200	1,682,200	1,682,200	1,682,200	1,682,200	1,682,200
Personal Trailers	7,399,200	7,583,400	7,773,400	7,967,700	8,167,800	8,370,800	8,581,000	8,795,600	9,014,600
Penalty Fees	3,706,900	3,748,400	3,790,000	3,832,000	3,874,400	3,916,600	3,961,200	4,005,700	4,049,000
Passenger Vehicle Weight Fees	60,648,900	61,445,800	62,245,900	63,053,800	63,865,600	64,671,800	65,522,600	66,372,400	67,193,900
Motor Home Weight Fees	4,983,200	4,983,300	4,983,400	4,983,400	4,983,500	4,983,500	4,983,600	4,983,600	4,983,700
Capacity Fees	37,200	37,400	37,600	37,800	38,000	38,200	38,400	38,600	38,800
Transaction Fees	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	703,200	708,800	712,900	717,000	721,200	725,400	729,600	733,900	738,200
Trip Permit Filing Fees (WSDOT)	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Trip Permit Admin Fees and Surcharge	3,841,100	3,891,100	3,941,200	3,991,700	4,042,400	4,092,400	4,145,500	4,198,300	4,249,000
Farm Trip Permits	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,200
Vehicle Inspection Fees	7,052,100	7,148,000	7,244,000	7,341,200	7,439,100	7,536,600	7,639,600	7,742,400	7,842,400
Safety Inspection Fees	3,155,500	3,292,800	3,437,000	3,588,300	3,747,200	3,913,800	4,089,300	4,273,500	4,466,500
Other Vehicle Registration Fees	1,074,300	1,088,900	1,103,500	1,118,300	1,133,200	1,148,100	1,163,800	1,179,400	1,194,700
DOL Services Fee	3,236,900	3,279,700	3,314,300	3,357,600	3,401,100	3,444,400	3,489,900	3,535,300	3,579,300
License Plate Technology Fee	1,618,500	1,639,800	1,657,100	1,678,800	1,700,600	1,722,200	1,744,900	1,767,600	1,789,700
Electric Vehicle Renewal Fee	131,800	162,500	241,700	349,100	484,100	635,100	807,700	1,013,400	1,253,000
Original Plate Fee	13,442,000	13,536,900	13,574,300	13,595,500	13,606,600	13,689,600	13,788,300	13,877,600	13,960,400
Plate Replacement Fees	14,034,100	14,482,300	14,381,000	14,292,000	13,928,500	13,527,600	14,027,100	14,729,700	14,964,200
Plate Reflectivity	5,572,700	5,660,700	5,672,100	5,660,600	5,588,400	5,522,400	5,644,600	5,807,000	5,872,100
Title Fees	34,909,500	35,040,500	35,043,400	35,131,000	35,297,400	35,518,800	35,762,800	36,127,100	36,367,500
Quick Titles	376,000	379,300	381,000	380,500	384,300	388,000	391,800	395,500	399,300
IFTA Decals	350,300	354,900	359,500	364,100	368,700	373,300	378,100	382,900	387,500
Dealer Plates	672,600	677,600	679,600	680,700	681,900	683,200	685,000	686,200	687,100
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	5,060,100	5,100,600	5,135,300	5,187,700	5,239,500	5,290,900	5,342,600	5,393,500	5,443,500
Multimodal Account Collections									
Filing Fees	1,546,000	1,566,100	1,586,300	1,602,600	1,618,900	1,630,800	1,643,700	1,652,200	1,659,600
Plate Number Retention Fees	468,300	482,700	480,800	479,100	465,900	451,500	469,000	493,500	501,100
Total Collected by DOL	522,523,500	529,257,900	535,216,800	541,348,000	547,267,800	553,259,000	560,764,200	568,657,500	575,672,100
Collected by Department of Transportation									
Special Permit Fees	7,545,700	7,639,200	7,722,900	7,812,200	7,901,800	7,990,400	8,084,300	8,127,800	8,217,300
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
Total Collected by DOT	7,640,700	7,734,200	7,817,900	7,907,200	7,996,800	8,085,400	8,179,300	8,222,800	8,312,300
Total Revenue from Licenses, Permits, and Fees									
	\$530,164,200	\$536,992,100	\$543,034,700	\$549,255,200	\$555,264,600	\$561,344,400	\$568,943,500	\$576,880,300	\$583,984,400

Transportation Revenue Forecast Council
 Table B. 3. Vehicle Related Revenue
 Fiscal Years
 June 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
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	215,786,300	218,821,400	221,214,500	223,633,400	225,750,700	227,905,600	231,323,200	234,948,500	237,929,000
State Patrol-Fund 081	162,618,700	164,801,000	166,993,000	169,229,700	171,483,300	173,730,700	176,098,600	178,472,300	180,783,700
State Ferries-Fund 109	8,198,100	8,304,900	8,412,100	8,520,300	8,629,100	8,737,200	8,851,200	8,965,100	9,075,300
RV Disposal Fee-Fund 097	703,200	708,800	712,900	717,000	721,200	725,400	729,600	733,900	738,200
Multimodal Fund-Fund 218 ¹	71,899,500	72,802,800	73,647,700	74,510,100	75,370,800	76,242,800	77,180,900	78,135,700	79,022,200
Transportation 2003 (Nickel) Account-Fund 550	41,163,800	41,398,600	41,551,100	41,776,500	42,075,000	42,405,000	42,778,600	43,256,500	43,626,400
Transportation Partnership Account-Fund 09H	21,939,200	22,235,100	22,532,000	22,831,800	23,132,800	23,431,100	23,746,600	24,061,400	24,364,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	2,000	38,000
Transportation Improvement Account 144	0	0	0	0	0	0	0	2,000	38,000
DOL Services Account-Fund 201	3,236,900	3,279,700	3,314,300	3,357,600	3,401,100	3,444,400	3,489,900	3,535,300	3,579,300
License Plate Technology Account-Fund 06T	1,618,500	1,639,800	1,657,100	1,678,800	1,700,600	1,722,200	1,744,900	1,767,600	1,789,700
Total	\$530,164,200	\$536,992,100	\$543,034,700	\$549,255,200	\$555,264,600	\$561,344,400	\$568,943,500	\$576,880,300	\$583,984,400
Transfers²									
Motor Vehicle Fund-Fund 108	215,786,300	218,821,500	221,214,400	223,633,400	225,750,700	227,905,700	231,323,300	234,948,400	237,929,200
Capron	2,394,000	2,424,600	2,455,400	2,486,500	2,517,800	2,548,900	2,581,600	2,614,400	2,646,100
Balance	213,392,300	216,396,900	218,759,000	221,146,900	223,232,900	225,356,800	228,741,700	232,334,000	235,283,100
Multimodal Account	71,899,500	72,802,800	73,647,700	74,510,100	75,370,800	76,242,800	77,180,900	78,135,700	79,022,200
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	34,399,500	35,302,800	36,147,700	37,010,100	37,870,800	38,742,800	39,680,900	40,635,700	41,522,200
Transportation Partnership Account-Fund 09H	21,939,200	22,235,100	22,532,000	22,831,800	23,132,800	23,431,100	23,746,600	24,061,400	24,364,600
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	13,939,200	14,235,100	14,532,000	14,831,800	15,132,800	15,431,100	15,746,600	16,061,400	16,364,600
Capron Distribution									
Island County	1,566,200	1,586,200	1,606,400	1,626,700	1,647,200	1,667,500	1,688,900	1,710,400	1,731,100
San Juan County	827,800	838,400	849,100	859,800	870,600	881,400	892,700	904,000	915,000
Total	2,394,000	2,424,600	2,455,400	2,486,500	2,517,800	2,548,900	2,581,600	2,614,400	2,646,100

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2012

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,351,100	4,432,100	4,520,500	4,608,500	4,671,500	4,734,300	4,797,300
Motorhomes	68,500	68,120	66,400	66,400	66,400	66,400	66,400	66,400	66,400
Travel Trailers	114,873	119,613	120,400	121,600	122,800	124,000	125,300	126,500	127,800
Motorcycles	217,230	231,173	234,800	241,800	249,100	256,500	264,200	272,200	280,300
Other Trailers	72,010	76,509	73,500	73,700	73,800	74,000	74,200	74,400	74,600
Tow Trucks	1,493	1,440	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	4,652,100	4,833,721	4,847,700	4,937,100	5,034,100	5,130,900	5,203,100	5,275,300	5,347,900
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	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
For Hire, Buses, Stages	2,371	2,500	2,700	2,700	2,700	2,800	2,800	2,900	2,900
Comb. Lic. Fee Trailers	60,909	63,496	64,100	64,800	65,700	66,600	67,600	68,600	69,600
Prorate Motor Vehicles	25,560	26,074	25,600	25,800	26,200	26,600	27,000	27,300	27,700
	1,527,982	1,560,194	1,549,700	1,565,100	1,587,700	1,610,100	1,633,500	1,657,000	1,680,600
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,500	9,500	9,600	9,600	9,700	9,700	9,800
Campers	26,857	26,774	25,600	26,500	27,000	27,500	28,000	28,500	29,000
Mopeds	9,130	9,575	9,900	9,800	9,700	9,600	9,500	9,400	9,300
Exempt	6,281	5,651	6,000	6,000	6,500	7,000	7,500	8,000	8,000
	50,823	51,281	51,000	51,800	52,800	53,700	54,700	55,600	56,100
Personal Trailers	421,122	440,258	437,600	437,600	437,600	446,900	458,100	469,500	481,200
Total Highway Vehicles	6,652,029	6,885,456	6,885,800	6,991,600	7,112,200	7,241,700	7,349,400	7,457,400	7,565,800
Off Road Vehicles	95,018	90,772	87,100	91,000	91,900	92,900	94,000	95,000	96,000
Snowmobiles	29,704	31,406	28,400	29,900	30,200	30,500	30,800	31,200	31,500
Vintage Snowmobiles	199	259	200	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,147	28,200	29,600	29,900	30,200	30,600	30,900	31,200
Total Registrations	6,776,751	7,007,634	7,001,300	7,112,400	7,234,200	7,365,100	7,474,200	7,583,600	7,693,300
Electric Vehicles	838	1,226	1,300	1,400	1,500	1,800	2,100	2,600	3,300
Private Motorized Vehicles	5,949,975	6,153,153	6,158,600	6,261,500	6,378,700	6,495,600	6,588,700	6,681,900	6,775,600

(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
June 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	4,859,400	4,918,600	4,977,900	5,037,600	5,097,400	5,156,500	5,219,000	5,281,300	5,340,900
Motorhomes	66,400	66,400	66,400	66,400	66,400	66,400	66,400	66,400	66,400
Travel Trailers	129,100	130,400	131,700	133,000	134,300	135,700	137,000	138,400	139,800
Motorcycles	288,700	297,400	306,300	315,500	325,000	334,700	344,800	355,100	365,800
Other Trailers	74,800	75,000	75,200	75,300	75,500	75,700	75,900	76,100	76,300
Tow Trucks	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,600
	5,419,900	5,489,300	5,559,000	5,629,300	5,700,100	5,770,500	5,844,600	5,918,800	5,990,800
Vehicles paying Weight-based Registration F									
Trucks	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
For Hire, Buses, Stages	2,900	3,000	3,000	3,100	3,100	3,100	3,200	3,200	3,200
Comb. Lic. Fee Trailers	70,500	71,400	72,400	73,300	74,200	75,100	76,100	77,100	78,000
Prorate Motor Vehicles	28,100	28,500	28,900	29,200	29,600	30,000	30,400	30,700	31,100
	1,703,700	1,726,000	1,748,300	1,770,700	1,793,100	1,815,300	1,838,900	1,862,200	1,884,700
Vehicles paying varying fees									
Restored and Antiques	9,800	9,900	9,900	10,000	10,000	10,100	10,100	10,200	10,200
Campers	29,500	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Mopeds	9,200	9,100	9,000	8,900	8,800	8,700	8,700	8,600	8,500
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	56,500	57,000	56,900	56,900	56,800	56,800	57,100	57,100	57,000
Personal Trailers	493,300	505,600	518,200	531,200	544,500	558,100	572,100	586,400	601,000
Total Highway Vehicles	7,673,500	7,777,800	7,882,400	7,988,100	8,094,600	8,200,700	8,312,700	8,424,600	8,533,500
Off Road Vehicles	97,100	98,100	99,100	100,100	101,100	101,800	102,300	102,800	102,800
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	7,802,400	7,908,100	8,014,000	8,121,100	8,228,800	8,335,800	8,448,500	8,560,800	8,669,700
Electric Vehicles	4,100	6,100	8,800	12,200	16,000	20,400	25,600	31,700	38,600
Private Motorized Vehicles	6,868,300	6,957,500	7,046,900	7,137,300	7,228,100	7,318,200	7,413,300	7,508,300	7,600,100

(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

Driver Related Revenue Forecast

June 2012

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

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Original Driver Licenses (June 2012 Forecast)	241,210	272,319	242,600	250,600	253,900	256,900	259,400	261,300	262,900
Annual Percentage Change	-0.3%	12.9%	-10.9%	3.3%	1.3%	1.2%	1.0%	0.7%	0.6%
Original Driver Licenses (February 2012 Forecast)	241,210	272,319	249,900	251,900	254,000	256,300	258,500	260,200	261,800
Percentage Change, Jun 2012 vs Feb 2012	0.0%	0.0%	-2.9%	-0.5%	0.0%	0.2%	0.3%	0.4%	0.4%
Driver License Renewal/Extension (June 2012 Forecast)	888,010	895,595	833,300	800,400	814,500	895,900	927,100	860,700	840,800
Annual Percentage Change	14.4%	0.9%	-7.0%	-3.9%	1.8%	10.0%	3.5%	-7.2%	-2.3%
Driver License Renewal/Extension (February 2012 Forecast)	888,010	895,595	853,600	800,400	814,500	895,900	927,100	882,800	841,900
Percentage Change, Jun 2012 vs Feb 2012	0.0%	0.0%	-2.4%	0.0%	0.0%	0.0%	0.0%	-2.5%	-0.1%
Abstract of Driving Record (ADR) (June 2012 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
Annual Percentage Change	-4.1%	4.8%	-3.8%	-0.1%	1.0%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) (February 2012 Forecast)	2,971,466	3,113,675	3,052,900	3,100,400	3,132,400	3,167,600	3,202,800	3,236,500	3,266,600
Percentage Change, Jun 2012 vs Feb 2012	0.0%	0.0%	-1.9%	-3.5%	-3.5%	-3.5%	-3.5%	-3.5%	-3.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (June 2012 Forecast)	264,400	266,200	267,900	269,200	270,700	272,600	274,800	276,900	279,300
Annual Percentage Change	0.6%	0.7%	0.6%	0.5%	0.6%	0.7%	0.8%	0.8%	0.9%
Original Driver Licenses (February 2012 Forecast)	263,300	265,000	266,800	268,300	269,900	271,800	274,000	276,100	278,500
Percentage Change, Jun 2012 vs Feb 2012	0.4%	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Driver License Renewal/Extension (June 2012 Forecast)	692,700	729,400	711,900	728,800	755,900	757,800	725,700	758,200	744,600
Annual Percentage Change	-17.6%	5.3%	-2.4%	2.4%	3.7%	0.3%	-4.2%	4.5%	-1.8%
Driver License Renewal/Extension (February 2012 Forecast)	854,800	921,800	948,500	914,400	882,900	894,500	949,400	972,300	946,100
Percentage Change, Jun 2012 vs Feb 2012	-19.0%	-20.9%	-24.9%	-20.3%	-14.4%	-15.3%	-23.6%	-22.0%	-21.3%
Abstract of Driving Record (ADR) (June 2012 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
Annual Percentage Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (February 2012 Forecast)	3,293,000	3,319,400	3,346,400	3,374,200	3,394,400	3,414,400	3,435,400	3,455,100	3,474,300
Percentage Change, Jun 2012 vs Feb 2012	-3.5%	-3.5%	-3.5%	-3.5%	-3.5%	-3.5%	-3.5%	-3.5%	-3.5%

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
 June 2012

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009-2011 June 2012	2009 - 2011 February 2012	Value	Percentage	BIENNIUM 2011-2013 June 2012	BIENNIUM 2011 - 2013 February 2012	Difference Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	126,757,654	126,757,654	-	0.00%	155,146,400	127,847,200	27,299,200	21.35%
Copies of Record --- 106-421	32,745,564	32,745,564	-	0.00%	35,991,700	33,163,100	2,828,600	8.53%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	-	0.00%	5,024,600	4,650,700	373,900	8.04%
Total	163,702,524	163,702,524	-	0.00%	196,162,700	165,661,000	30,501,700	18.41%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	-	0.00%	4,547,300	4,500,700	46,600	1.04%
State Patrol Account 081 Copies of Record (\$5 Distribution)	30,404,640	30,404,640	-	0.00%	33,296,500	30,766,800	2,529,700	8.22%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	-	0.00%	2,555,723	2,368,200	187,523	7.92%
Total Revenue	200,981,235	200,981,235	0	0.00%	236,562,223	203,296,700	33,265,523	16.36%
Forecast of Distributions								
Highway Safety Fund 106	163,702,524	163,702,524	0	0.00%	196,162,700	165,661,000	30,501,700	18.41%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,547,300	4,500,700	46,600	1.04%
State Patrol Account 081	30,404,640	30,404,640	0	0.00%	33,296,500	30,766,800	2,529,700	8.22%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,555,723	2,368,200	187,523	7.92%
Total	200,981,235	200,981,235	0	0.00%	236,562,223	203,296,700	33,265,523	16.36%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2012	2013 - 2015 February 2012	Value	Percentage	2015-2017 June 2012	2015 - 2017 February 2012	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	219,863,600	128,902,500	90,961,100	70.57%	222,530,600	133,909,700	88,620,900	66.18%
Copies of Record --- 106-421	42,282,400	33,952,900	8,329,500	24.53%	43,217,500	34,703,900	8,513,600	24.53%
Other Highway Safety Fund Revenue --- 106	5,312,200	4,928,100	384,100	7.79%	5,454,300	5,067,500	386,800	7.63%
Total	267,458,200	167,783,500	99,674,700	59.41%	271,202,400	173,681,100	97,521,300	56.15%
Motorcycle Safety Education Account 082	5,410,900	4,854,800	556,100	11.45%	5,372,100	5,019,500	352,600	7.02%
State Patrol Account 081 Copies of Record (\$5 Distribution)	39,528,600	31,499,600	8,029,000	25.49%	40,402,800	32,196,300	8,206,500	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,670	2,416,600	1,090,070	45.11%	3,506,400	2,470,500	1,035,900	41.93%
Total Revenue	315,904,370	206,554,500	109,349,870	52.94%	320,483,700	213,367,400	107,116,300	50.20%
Forecast of Distributions								
Highway Safety Fund 106	267,458,200	167,783,500	99,674,700	59.41%	271,202,400	173,681,100	97,521,300	56.15%
Motorcycle Safety Education Account 082	5,410,900	4,854,800	556,100	11.45%	5,372,100	5,019,500	352,600	7.02%
State Patrol Account 081	39,528,600	31,499,600	8,029,000	25.49%	40,402,800	32,196,300	8,206,500	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,670	2,416,600	1,090,070	45.11%	3,506,400	2,470,500	1,035,900	41.93%
Total	315,904,370	206,554,500	109,349,870	52.94%	320,483,700	213,367,400	107,116,300	50.20%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2012	2017 - 2019 February 2012	Value	Percentage	2019-2021 June 2012	2019 - 2021 February 2012	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	207,528,400	131,372,000	76,156,400	57.97%	212,240,000	135,705,000	76,535,000	56.40%
Copies of Record --- 106-421	44,025,400	35,352,500	8,672,900	24.53%	44,738,100	35,924,900	8,813,200	24.53%
Other Highway Safety Fund Revenue --- 106	5,544,800	5,154,500	390,300	7.57%	5,617,200	5,229,600	387,600	7.41%
Total	257,098,600	171,879,000	85,219,600	49.58%	262,595,300	176,859,500	85,735,800	48.48%
Motorcycle Safety Education Account 082	5,127,700	4,918,400	209,300	4.26%	5,176,600	5,137,600	39,000	0.76%
State Patrol Account 081 Copies of Record (\$5 Distribution)	41,157,900	32,798,100	8,359,800	25.49%	41,824,300	33,329,000	8,495,300	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,400	2,524,400	982,000	38.90%	3,506,400	2,578,000	928,400	36.01%
Total Revenue	306,890,600	212,119,900	94,770,700	44.68%	313,102,600	217,904,100	95,198,500	43.69%
Forecast of Distributions								
Highway Safety Fund 106	257,098,600	171,879,000	85,219,600	49.58%	262,595,300	176,859,500	85,735,800	48.48%
Motorcycle Safety Education Account 082	5,127,700	4,918,400	209,300	4.26%	5,176,600	5,137,600	39,000	0.76%
State Patrol Account 081	41,157,900	32,798,100	8,359,800	25.49%	41,824,300	33,329,000	8,495,300	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,400	2,524,400	982,000	38.90%	3,506,400	2,578,000	928,400	36.01%
Total	306,890,600	212,119,900	94,770,700	44.68%	313,102,600	217,904,100	95,198,500	43.69%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023 June 2012	2021 - 2023 February 2012	Value	Percentage	2023-2025 June 2012	2023 - 2025 February 2012	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	217,498,700	135,471,600	82,027,100	60.55%	214,733,500	136,742,400	77,991,100	57.04%
Copies of Record --- 106-421	45,427,500	36,478,400	8,949,100	24.53%	45,972,800	36,916,400	9,056,400	24.53%
Other Highway Safety Fund Revenue --- 106	5,687,300	5,296,000	391,300	7.39%	5,759,500	5,378,000	381,500	7.09%
Total	268,613,500	177,246,000	91,367,500	51.55%	266,465,800	179,036,800	87,429,000	48.83%
Motorcycle Safety Education Account 082	5,432,900	5,091,100	341,800	6.71%	5,430,100	5,227,900	202,200	3.87%
State Patrol Account 081 Copies of Record (\$5 Distribution)	42,468,700	33,842,600	8,626,100	25.49%	42,978,600	34,248,900	8,729,700	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,400	2,630,900	875,500	33.28%	3,506,400	2,683,000	823,400	30.69%
Total Revenue	320,021,500	218,810,600	101,210,900	46.26%	318,380,900	221,196,600	97,184,300	43.94%
Forecast of Distributions								
Highway Safety Fund 106	268,613,500	177,246,000	91,367,500	51.55%	266,465,800	179,036,800	87,429,000	48.83%
Motorcycle Safety Education Account 082	5,432,900	5,091,100	341,800	6.71%	5,430,100	5,227,900	202,200	3.87%
State Patrol Account 081	42,468,700	33,842,600	8,626,100	25.49%	42,978,600	34,248,900	8,729,700	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,400	2,630,900	875,500	33.28%	3,506,400	2,683,000	823,400	30.69%
Total	320,021,500	218,810,600	101,210,900	46.26%	318,380,900	221,196,600	97,184,300	43.94%

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

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2012	2025-2027 February 2012	Value	Percentage
Highway Safety Fund 106				
Drivers License Fees --- 106-254	219,488,400	140,509,800	78,978,600	56.21%
Copies of Record --- 106-421	46,507,400	37,345,700	9,161,700	24.53%
Other Highway Safety Fund Revenue --- 106	5,825,500	5,465,100	360,400	6.59%
Total	271,821,300	183,320,600	88,500,700	48.28%
Motorcycle Safety Education Account 082	5,479,200	5,410,100	69,100	1.28%
State Patrol Account 081 Copies of Record (\$5 Distribution)	43,478,400	34,647,200	8,831,200	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,400	2,734,200	772,200	28.24%
Total Revenue	324,285,300	226,112,100	98,173,200	43.42%
Forecast of Distributions				
Highway Safety Fund 106	271,821,300	183,320,600	88,500,700	48.28%
Motorcycle Safety Education Account 082	5,479,200	5,410,100	69,100	1.28%
State Patrol Account 081	43,478,400	34,647,200	8,831,200	25.49%
Ignition Interlock Device Revolving Account 14V	3,506,400	2,734,200	772,200	28.24%
Total	324,285,300	226,112,100	98,173,200	43.42%

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

Transportation Revenue Forecast Council
 Table C. 3. Driver Related Revenue Forecasts
 June 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					
Highway Safety Fund 106									
Drivers License Fees --- 106-254	61,428,101	65,329,553	64,000,600	91,145,800	110,114,200	109,749,400	112,288,700	110,241,900	109,230,300
Copies of Record --- 106-421	15,819,395	16,926,169	16,319,100	19,672,600	21,023,100	21,259,300	21,495,800	21,721,700	21,924,200
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,449,600	2,575,000	2,655,100	2,657,100	2,731,200	2,723,100	2,781,400
Total	79,353,671	84,348,852	82,769,300	113,393,400	133,792,400	133,665,800	136,515,700	134,686,700	133,935,900
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,251,800	2,295,500	2,766,100	2,644,800	2,684,000	2,688,100	2,612,400
State Patrol Account 081 Copies of Record (\$5 Distribution)	14,986,271	15,418,369	14,975,900	18,320,600	19,653,900	19,874,700	20,095,800	20,307,000	20,496,200
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,143,333	1,412,390	1,753,470	1,753,200	1,753,200	1,753,200	1,753,200
Total Revenue	97,582,162	103,399,073	101,140,333	135,421,890	157,965,870	157,938,500	161,048,700	159,435,000	158,797,700
Forecast of Distributions									
Highway Safety Fund 106	79,353,671	84,348,852	82,769,300	113,393,400	133,792,400	133,665,800	136,515,700	134,686,700	133,935,900
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,251,800	2,295,500	2,766,100	2,644,800	2,684,000	2,688,100	2,612,400
State Patrol Account 081	14,986,271	15,418,369	14,975,900	18,320,600	19,653,900	19,874,700	20,095,800	20,307,000	20,496,200
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,143,333	1,412,390	1,753,470	1,753,200	1,753,200	1,753,200	1,753,200
Total	97,582,162	103,399,073	101,140,333	135,421,890	157,965,870	157,938,500	161,048,700	159,435,000	158,797,700

Other Highway Safety Fund Revenue--106 includes:

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

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
June 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
Highway Safety Fund 106									
Drivers License Fees --- 106-254	98,298,100	107,033,000	105,207,000	107,901,800	109,596,900	110,067,000	104,666,500	110,357,300	109,131,100
Copies of Record --- 106-421	22,101,200	22,278,400	22,459,700	22,646,000	22,781,500	22,915,800	23,057,000	23,189,200	23,318,200
Other Highway Safety Fund Revenue --- 106	2,763,400	2,820,000	2,797,200	2,853,600	2,833,700	2,890,600	2,868,900	2,926,200	2,899,300
Total	123,162,700	132,131,400	130,463,900	133,401,400	135,212,100	135,873,400	130,592,400	136,472,700	135,348,600
Motorcycle Safety Education Account 082	2,515,300	2,565,600	2,611,000	2,683,000	2,749,900	2,767,200	2,662,900	2,725,600	2,753,600
State Patrol Account 081 Copies of Record (\$5 Distribution)	20,661,700	20,827,400	20,996,900	21,171,000	21,297,700	21,423,300	21,555,300	21,678,900	21,799,500
Ignition Interlock Device Revolving Account 14V	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
Total Revenue	148,092,900	157,277,600	155,825,000	159,008,600	161,012,900	161,817,100	156,563,800	162,630,400	161,654,900
Forecast of Distributions									
Highway Safety Fund 106	123,162,700	132,131,400	130,463,900	133,401,400	135,212,100	135,873,400	130,592,400	136,472,700	135,348,600
Motorcycle Safety Education Account 082	2,515,300	2,565,600	2,611,000	2,683,000	2,749,900	2,767,200	2,662,900	2,725,600	2,753,600
State Patrol Account 081	20,661,700	20,827,400	20,996,900	21,171,000	21,297,700	21,423,300	21,555,300	21,678,900	21,799,500
Ignition Interlock Device Revolving Account 14V	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
Total	148,092,900	157,277,600	155,825,000	159,008,600	161,012,900	161,817,100	156,563,800	162,630,400	161,654,900

Other Highway Safety Fund Revenue--106 includes:

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

Other Transportation Related Revenue Forecast

June 2012

Contact:

Vehicle Sales & Rental Car Tax

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564, lancec@dor.wa.gov

Business & Other Revenue

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

Washington State Patrol

Heidi Thomsen, Washington State Patrol, 360-596-4046, heidi.thomsen@wsp.wa.gov

Aeronautics Revenue

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

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

Transportation Revenue Forecast Council

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

Registrations and Sales

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Aircraft Registrations (June 2012 Forecast)	6,058	6,123	6,295	6,322	6,354	6,389	6,425	6,460	6,496
Annual Percentage Change	0.7%	1.1%	2.8%	0.4%	0.5%	0.6%	0.6%	0.6%	0.5%
Aircraft Registrations (February 2012 Forecast)	6,058	6,123	5,986	6,019	6,055	6,091	6,127	6,162	6,197
Percentage Change, June vs Feb 2012	0.0%	0.0%	5.2%	5.0%	4.9%	4.9%	4.9%	4.8%	4.8%
Consumer Spending on New Motor Vehicles* (June 2012 Forecast)	175	193	222	231	241	262	283	297	301
Annual Percentage Change	12.1%	10.5%	15.1%	3.9%	4.6%	8.5%	8.1%	5.0%	1.1%
Consumer Spending on New Motor Vehicles* (February 2012 Forecast)	175	193	208	214	224	243	264	280	283
Percentage Change, June vs Feb 2012	0.0%	0.0%	6.7%	7.9%	7.6%	8.0%	7.3%	6.2%	6.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (June 2012 Forecast)	6,530	6,565	6,599	6,633	6,666	6,699	6,732	6,764	6,796
Annual Percentage Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (February 2012 Forecast)	6,230	6,263	6,295	6,328	6,360	6,393	6,427	6,458	6,489
Percentage Change, June vs Feb 2012	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.7%	4.7%
Consumer Spending on New Motor Vehicles* (June 2012 Forecast)	302	314	324	331	335	338	346	354	361
Annual Percentage Change	0.5%	3.8%	3.3%	2.1%	1.4%	0.9%	2.2%	2.2%	2.2%
Consumer Spending on New Motor Vehicles* (February 2012 Forecast)	283	289	291	296	302	308	314	322	329
Percentage Change, June vs Feb 2012	6.7%	8.4%	11.5%	11.8%	11.1%	10.0%	10.0%	9.8%	9.8%

*In Billions of Dollars

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

	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	BIENNIUM	Difference	
	June 2012	February 2012			June 2012	2011 - 2013	Value	Percentage
Rental Car Sales Tax	44,532,864	44,532,864	0	0.00%	48,096,100	48,033,700	62,400	0.13%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	51,103,900	50,511,600	592,300	1.17%
Use Tax	9,629,607	9,629,607	0	0.00%	10,520,700	10,416,100	104,600	1.00%
Total	54,433,121	54,433,121	0	0.00%	61,624,600	60,927,700	696,900	1.14%
DOT Business Related Revenues								
Sale of Property	6,939,800	6,939,800	0	0.00%	5,706,400	4,749,200	957,200	20.15%
WSP Access	1,310,200	1,310,200	0	0.00%	1,604,000	1,450,000	154,000	10.62%
WSP Publications and Documents	644,600	644,600	0	0.00%	913,300	843,400	69,900	8.29%
DOT Services	107,800	107,800	0	0.00%	86,200	110,200	(24,000)	-21.78%
DOT Publications and Documents	397,300	397,300	0	0.00%	293,800	253,400	40,400	15.94%
Filing Fees and legal Services	325,200	325,200	0	0.00%	296,200	332,000	(35,800)	-10.78%
Property Management	2,206,600	2,206,600	0	0.00%	2,588,400	2,281,200	307,200	13.47%
Other Revenues	641,000	641,000	0	0.00%	213,400	400,200	(186,800)	-46.68%
Total	12,572,500	12,572,500	0	0.00%	11,701,700	10,419,600	1,282,100	12.30%
WSP Business Related Revenues¹								
WSP Access	1,310,164	1,310,164	0	0.00%	1,604,000	1,450,000	154,000	10.62%
Breathalyzer Test Fees	1,997,789	1,997,789	0	0.00%	1,845,000	1,887,000	(42,000)	-2.23%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,280,000	1,299,000	(19,000)	-1.46%
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%	1,842,000	0	1,842,000	0.00%
Total	6,857,088	6,857,088	0	0.00%	9,038,000	7,103,000	1,935,000	27.24%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	6,021,000	5,087,500	933,500	18.35%
Aircraft Registration Fee	180,500	180,500	0	0.00%	223,300	170,100	53,200	31.28%
Aircraft Excise Tax	555,300	555,300	0	0.00%	601,500	570,400	31,100	5.45%
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%	561,700	564,300	(2,600)	-0.46%
Total	6,307,274	6,307,274	0	0.00%	7,415,500	6,400,300	1,015,200	15.86%
Total Revenue	124,702,847	124,702,847	0	0.00%	137,875,900	132,884,300	4,991,600	3.76%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,262,300	11,262,300	0	0.00%	11,701,700	10,419,600	1,282,100	12.30%
Washington State Patrol Fund-Fund 081	5,546,924	5,546,924	0	0.00%	7,196,000	7,103,000	93,000	1.31%
Highway Safety Fund-Fund 106	0	0	0	0.00%	1,842,000	0	1,842,000	0.00%
Multimodal Fund-Fund 218	98,965,985	98,965,985	0	0.00%	109,720,700	108,961,400	759,300	0.70%
Aeronautics Account 039	5,807,504	5,807,504	0	0.00%	6,874,100	5,886,900	987,200	16.77%
General Fund 001	3,120,134	3,120,134	0	0.00%	541,400	513,400	28,000	5.45%
Total	124,702,847	124,702,847	0	0.00%	137,875,900	132,884,300	4,991,600	3.76%

¹ 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
June 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Rental Car Sales Tax	51,424,300	51,301,300	123,000	0.24%	54,790,000	54,644,700	145,300	0.27%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	57,016,300	56,396,700	619,600	1.10%	62,791,200	62,456,000	335,200	0.54%
Use Tax	11,912,700	11,790,400	122,300	1.04%	13,188,400	13,130,300	58,100	0.44%
Total	68,929,000	68,187,100	741,900	1.09%	75,979,600	75,586,300	393,300	0.52%
DOT Business Related Revenues								
Sale of Property	5,378,000	5,378,000	0	0.00%	5,850,800	5,850,800	0	0.00%
WSP Access	1,500,000	1,471,500	28,500	1.94%	1,530,200	1,501,000	29,200	1.95%
WSP Publications and Documents	926,700	855,800	70,900	8.28%	945,400	873,000	72,400	8.29%
DOT Services	87,600	111,800	(24,200)	-21.65%	89,400	114,000	(24,600)	-21.58%
DOT Publications and Documents	298,200	257,200	41,000	15.94%	304,200	262,400	41,800	15.93%
Filing Fees and legal Services	300,600	336,900	(36,300)	-10.77%	306,600	343,800	(37,200)	-10.82%
Property Management	2,679,000	2,376,800	302,200	12.71%	2,786,800	2,487,600	299,200	12.03%
Other Revenues	221,000	417,000	(196,000)	-47.00%	229,800	436,600	(206,800)	-47.37%
Total	11,391,100	11,205,000	186,100	1.66%	12,043,200	11,869,200	174,000	1.47%
WSP Business Related Revenues¹								
WSP Access	1,500,000	1,471,500	28,500	1.94%	1,530,200	1,501,000	29,200	1.95%
Breathalyzer Test Fees	1,842,000	1,887,000	(45,000)	-2.38%	1,842,000	1,887,000	(45,000)	-2.38%
DUI Cost Reimbursement	1,277,000	1,299,000	(22,000)	-1.69%	1,277,000	1,299,000	(22,000)	-1.69%
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	0	1,842,000	0.00%	1,842,000	0	1,842,000	0.00%
Total	8,928,000	7,124,500	1,803,500	25.31%	8,958,200	7,154,000	1,804,200	25.22%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,348,500	5,272,900	75,600	1.43%	5,481,500	5,402,700	78,800	1.46%
Aircraft Registration Fee	215,400	172,100	43,300	25.16%	217,800	174,100	43,700	25.10%
Aircraft Excise Tax	607,500	577,100	30,400	5.27%	614,300	583,900	30,400	5.21%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	563,100	567,900	(4,800)	-0.85%	559,500	568,400	(8,900)	-1.57%
Total	6,742,500	6,598,000	144,500	2.19%	6,881,100	6,737,100	144,000	2.14%
Total Revenue	147,414,900	144,415,900	2,999,000	2.08%	158,652,100	155,991,300	2,660,800	1.71%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,391,100	11,205,000	186,100	1.66%	12,043,200	11,869,200	174,000	1.47%
Washington State Patrol Fund-Fund 081	7,086,000	7,124,500	(38,500)	-0.54%	7,116,200	7,154,000	(37,800)	-0.53%
Highway Safety Fund-Fund 106	1,842,000	0	1,842,000	0.00%	1,842,000	0	1,842,000	0.00%
Multimodal Fund-Fund 218	120,353,300	119,488,400	864,900	0.72%	130,769,600	130,231,000	538,600	0.41%
Aeronautics Account 039	6,195,800	6,078,600	117,200	1.93%	6,328,200	6,211,600	116,600	1.88%
General Fund 001	546,700	519,400	27,300	5.26%	552,900	525,500	27,400	5.21%
Total	147,414,900	144,415,900	2,999,000	2.08%	158,652,100	155,991,300	2,660,800	1.71%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Rental Car Sales Tax	58,204,000	57,965,600	238,400	0.41%	61,539,400	61,346,600	192,800	0.31%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	68,008,900	67,828,200	180,700	0.27%	70,993,700	70,827,100	166,600	0.24%
Use Tax	14,324,100	14,309,400	14,700	0.10%	15,002,200	14,993,900	8,300	0.06%
Total	82,333,000	82,137,600	195,400	0.24%	85,995,900	85,821,000	174,900	0.20%
DOT Business Related Revenues								
Sale of Property	5,691,800	5,691,800	0	0.00%	5,745,800	5,745,800	0	0.00%
WSP Access	1,564,400	1,534,600	29,800	1.94%	1,598,600	1,568,200	30,400	1.94%
WSP Publications and Documents	966,400	892,600	73,800	8.27%	987,600	912,000	75,600	8.29%
DOT Services	91,400	116,600	(25,200)	-21.61%	93,400	119,000	(25,600)	-21.51%
DOT Publications and Documents	311,000	268,200	42,800	15.96%	317,800	274,200	43,600	15.90%
Filing Fees and legal Services	313,600	351,400	(37,800)	-10.76%	320,400	359,200	(38,800)	-10.80%
Property Management	2,882,600	2,579,000	303,600	11.77%	2,980,400	2,669,000	311,400	11.67%
Other Revenues	237,800	452,600	(214,800)	-47.46%	245,800	468,400	(222,600)	-47.52%
Total	12,059,000	11,886,800	172,200	1.45%	12,289,800	12,115,800	174,000	1.44%
WSP Business Related Revenues¹								
WSP Access	1,564,400	1,534,600	29,800	1.94%	1,598,600	1,568,200	30,400	1.94%
Breathalyzer Test Fees	1,842,000	1,887,000	(45,000)	-2.38%	1,842,000	1,887,000	(45,000)	-2.38%
DUI Cost Reimbursement	1,277,000	1,299,000	(22,000)	-1.69%	1,277,000	1,299,000	(22,000)	-1.69%
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	0	1,842,000	0.00%	1,842,000	0	1,842,000	0.00%
Total	8,992,400	7,187,600	1,804,800	25.11%	9,026,600	7,221,200	1,805,400	25.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,571,600	5,483,500	88,100	1.61%	5,655,400	5,567,100	88,300	1.59%
Aircraft Registration Fee	220,200	176,100	44,100	25.04%	222,600	178,100	44,500	24.99%
Aircraft Excise Tax	621,100	590,600	30,500	5.16%	627,600	597,000	30,600	5.13%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	555,000	565,400	(10,400)	-1.84%	549,800	560,800	(11,000)	-1.96%
Total	6,975,900	6,823,600	152,300	2.23%	7,063,400	6,911,000	152,400	2.21%
Total Revenue	168,564,300	166,001,200	2,563,100	1.54%	175,915,100	173,415,600	2,499,500	1.44%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	12,059,000	11,886,800	172,200	1.45%	12,289,800	12,115,800	174,000	1.44%
Washington State Patrol Fund-Fund 081	7,150,400	7,187,600	(37,200)	-0.52%	7,184,600	7,221,200	(36,600)	-0.51%
Highway Safety Fund-Fund 106	1,842,000	0	1,842,000	0.00%	1,842,000	0	1,842,000	0.00%
Multimodal Fund-Fund 218	140,537,000	140,103,200	433,800	0.31%	147,535,300	147,167,600	367,700	0.25%
Aeronautics Account 039	6,416,870	6,292,050	124,820	1.98%	6,498,600	6,373,700	124,900	1.96%
General Fund 001	559,030	531,550	27,480	5.17%	564,800	537,300	27,500	5.12%
Total	168,564,300	166,001,200	2,563,100	1.54%	175,915,100	173,415,600	2,499,500	1.44%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	June 2012	February 2012			June 2012	February 2012		
Rental Car Sales Tax	64,842,700	64,739,200	103,500	0.16%	67,985,000	67,944,400	40,600	0.06%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	73,461,800	73,319,500	142,300	0.19%	76,015,600	75,899,400	116,200	0.15%
Use Tax	15,577,600	15,575,400	2,200	0.01%	16,175,000	16,179,200	(4,200)	-0.03%
Total	89,039,400	88,894,900	144,500	0.16%	92,190,600	92,078,600	112,000	0.12%
DOT Business Related Revenues								
Sale of Property	6,775,200	6,775,200	0	0.00%	6,576,200	6,576,200	0	0.00%
WSP Access	1,632,600	1,601,600	31,000	1.94%	1,666,200	1,634,600	31,600	1.93%
WSP Publications and Documents	1,008,600	931,400	77,200	8.29%	1,029,400	950,600	78,800	8.29%
DOT Services	95,400	121,600	(26,200)	-21.55%	97,400	124,000	(26,600)	-21.45%
DOT Publications and Documents	324,600	280,000	44,600	15.93%	331,400	285,800	45,600	15.96%
Filing Fees and legal Services	327,200	366,800	(39,600)	-10.80%	334,000	374,400	(40,400)	-10.79%
Property Management	3,094,000	2,770,600	323,400	11.67%	3,211,800	2,875,200	336,600	11.71%
Other Revenues	255,200	486,200	(231,000)	-47.51%	265,000	504,600	(239,600)	-47.48%
Total	13,512,800	13,333,400	179,400	1.35%	13,511,400	13,325,400	186,000	1.40%
WSP Business Related Revenues¹								
WSP Access	1,632,600	1,601,500	31,100	1.94%	1,666,200	1,634,500	31,700	1.94%
Breathalyzer Test Fees	1,842,000	1,887,000	(45,000)	-2.38%	1,842,000	1,887,000	(45,000)	-2.38%
DUI Cost Reimbursement	1,277,000	1,299,000	(22,000)	-1.69%	1,277,000	1,299,000	(22,000)	-1.69%
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	0	1,842,000	0.00%	1,842,000	0	1,842,000	0.00%
Total	9,060,600	7,254,500	1,806,100	24.90%	9,094,200	7,287,500	1,806,700	24.79%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,720,100	5,627,500	92,600	1.65%	5,774,000	5,670,700	103,300	1.82%
Aircraft Registration Fee	225,000	180,100	44,900	24.93%	227,400	182,100	45,300	24.88%
Aircraft Excise Tax	634,000	603,100	30,900	5.12%	640,400	609,400	31,000	5.09%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	542,800	553,500	(10,700)	-1.93%	536,900	546,800	(9,900)	-1.81%
Total	7,129,900	6,972,200	157,700	2.26%	7,186,700	7,017,000	169,700	2.42%
Total Revenue	183,585,400	181,194,200	2,391,200	1.32%	189,967,900	187,652,900	2,315,000	1.23%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	13,512,800	13,333,400	179,400	1.35%	13,511,400	13,325,400	186,000	1.40%
Washington State Patrol Fund-Fund 081	7,218,600	7,254,500	(35,900)	-0.49%	7,252,200	7,287,500	(35,300)	-0.48%
Highway Safety Fund-Fund 106	1,842,000	0	1,842,000	0.00%	1,842,000	0	1,842,000	0.00%
Multimodal Fund-Fund 218	153,882,100	153,634,100	248,000	0.16%	160,175,600	160,023,000	152,600	0.10%
Aeronautics Account 039	6,559,300	6,429,400	129,900	2.02%	6,610,300	6,468,550	141,750	2.19%
General Fund 001	570,600	542,800	27,800	5.12%	576,400	548,450	27,950	5.10%
Total	183,585,400	181,194,200	2,391,200	1.32%	189,967,900	187,652,900	2,315,000	1.23%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percentage
	June 2012	February 2012		
Rental Car Sales Tax	71,279,500	71,308,200	(28,700)	-0.04%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	78,658,200	78,570,100	88,100	0.11%
Use Tax	16,795,200	16,806,400	(11,200)	-0.07%
Total	95,453,400	95,376,500	76,900	0.08%
DOT Business Related Revenues				
Sale of Property	6,213,400	6,213,400	0	0.00%
WSP Access	1,699,200	1,667,000	32,200	1.93%
WSP Publications and Documents	1,049,800	969,600	80,200	8.27%
DOT Services	99,200	126,600	(27,400)	-21.64%
DOT Publications and Documents	338,000	291,400	46,600	15.99%
Filing Fees and legal Services	340,600	381,800	(41,200)	-10.79%
Property Management	3,335,000	2,986,000	349,000	11.69%
Other Revenues	275,200	524,000	(248,800)	-47.48%
Total	13,350,400	13,159,800	190,600	1.45%
WSP Business Related Revenues¹				
WSP Access	1,699,200	1,666,900	32,300	1.94%
Breathalyzer Test Fees	1,842,000	1,887,000	(45,000)	-2.38%
DUI Cost Reimbursement	1,277,000	1,299,000	(22,000)	-1.69%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee	1,842,000	0	1,842,000	0.00%
Total	9,127,200	7,319,900	1,807,300	24.69%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,821,100	5,711,100	110,000	1.93%
Aircraft Registration Fee	229,500	184,000	45,500	24.73%
Aircraft Excise Tax	646,500	615,500	31,000	5.04%
Aircraft Dealers License	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	530,200	539,900	(9,700)	-1.80%
Total	7,235,300	7,058,500	176,800	2.50%
Total Revenue	196,445,800	194,222,900	2,222,900	1.14%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	13,350,400	13,159,800	190,600	1.45%
Washington State Patrol Fund-Fund 081	7,285,200	7,319,900	(34,700)	-0.47%
Highway Safety Fund-Fund 106	1,842,000	0	1,842,000	0.00%
Multimodal Fund-Fund 218	166,732,900	166,684,700	48,200	0.03%
Aeronautics Account 039	6,653,450	6,504,550	148,900	2.29%
General Fund 001	581,850	553,950	27,900	5.04%
Total	196,445,800	194,222,900	2,222,900	1.14%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 June 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					
Rental Car Sales Tax	21,488,828	23,044,036	23,613,900	24,482,200	25,302,600	26,121,700	26,962,700	27,827,300	28,683,800
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	21,907,395	22,896,119	24,812,800	26,291,100	27,753,300	29,263,000	30,708,500	32,082,700	33,411,600
Use Tax	4,729,136	4,900,471	5,073,100	5,447,600	5,780,000	6,132,700	6,445,300	6,743,100	7,032,200
Total	26,636,531	27,796,590	29,885,900	31,738,700	33,533,300	35,395,700	37,153,800	38,825,800	40,443,800
DOT Business Related Revenues									
Sale of Property	1,521,000	5,418,800	3,666,400	2,040,000	2,689,000	2,689,000	2,925,400	2,925,400	2,845,900
WSP Access	655,100	655,100	804,000	800,000	750,000	750,000	765,100	765,100	782,200
WSP Publications and Documents	231,600	413,000	457,300	456,000	463,350	463,350	472,700	472,700	483,200
DOT Services	55,000	52,800	43,100	43,100	43,800	43,800	44,700	44,700	45,700
DOT Publications and Documents	270,600	126,700	146,900	146,900	149,100	149,100	152,100	152,100	155,500
Filing Fees and legal Services	170,800	154,400	148,000	148,200	150,300	150,300	153,300	153,300	156,800
Property Management	1,041,200	1,165,400	1,294,200	1,294,200	1,339,500	1,339,500	1,393,400	1,393,400	1,441,300
Other Revenues	159,000	482,000	105,400	108,000	110,500	110,500	114,900	114,900	118,900
Total	4,104,300	8,468,200	6,665,300	5,036,400	5,695,550	5,695,550	6,021,600	6,021,600	6,029,500
WSP Business Related Revenues¹									
WSP Access	655,082	655,082	804,000	800,000	750,000	750,000	765,100	765,100	782,200
Breathalyzer Test Fees	1,006,302	991,487	924,000	921,000	921,000	921,000	921,000	921,000	921,000
DUI Cost Reimbursement	618,388	652,109	656,000	624,000	653,000	624,000	653,000	624,000	653,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,279,700	1,187,300	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500
Ignition Interlock Vendors Fee	0	0	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Total	2,337,781	4,519,307	4,584,700	4,453,300	4,478,500	4,449,500	4,493,600	4,464,600	4,510,700
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,461,587	3,424,800	2,596,200	2,650,100	2,698,400	2,729,200	2,752,300	2,775,000
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	280,100	281,600	281,500	280,900	278,600	277,900
Total	3,175,687	3,131,587	4,126,900	3,288,600	3,346,000	3,396,500	3,429,000	3,452,100	3,476,400
Total Revenue	57,743,126	66,959,721	68,876,700	68,999,200	72,355,950	75,058,950	78,060,700	80,591,400	83,144,200
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	3,449,200	7,813,100	6,665,300	5,036,400	5,695,550	5,695,550	6,021,600	6,021,600	6,029,500
Washington State Patrol Fund-Fund 081	1,682,699	3,864,225	3,663,700	3,532,300	3,557,500	3,528,500	3,572,600	3,543,600	3,589,700
Highway Safety Fund-Fund 106	0	0	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Multimodal Fund-Fund 218	48,125,359	50,840,626	53,499,800	56,220,900	58,835,900	61,517,400	64,116,500	66,653,100	69,127,600
Aeronautics Account 039	2,939,257	2,868,247	3,856,800	3,017,300	3,073,400	3,122,400	3,153,300	3,174,900	3,197,670
General Fund 001	1,546,612	1,573,522	270,100	271,300	272,600	274,100	275,700	277,200	278,730
Total	57,743,126	66,959,721	68,876,700	68,999,200	72,355,950	75,058,950	78,060,700	80,591,400	83,144,200

¹ 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
June 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
Rental Car Sales Tax	29,520,200	30,345,600	31,193,800	32,037,800	32,804,900	33,590,400	34,394,600	35,218,100	36,061,400
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	34,597,300	35,193,600	35,800,100	36,417,100	37,044,700	37,683,100	38,332,500	38,993,100	39,665,100
Use Tax	7,291,900	7,430,500	7,571,700	7,715,500	7,862,100	8,011,400	8,163,600	8,318,600	8,476,600
Total	41,889,200	42,624,100	43,371,800	44,132,600	44,906,800	45,694,500	46,496,100	47,311,700	48,141,700
DOT Business Related Revenues									
Sale of Property	2,845,900	2,872,900	2,872,900	3,387,600	3,387,600	3,288,100	3,288,100	3,106,700	3,106,700
WSP 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	155,500	158,900	158,900	162,300	162,300	165,700	165,700	169,000	169,000
Filing Fees and legal Services	156,800	160,200	160,200	163,600	163,600	167,000	167,000	170,300	170,300
Property Management	1,441,300	1,490,200	1,490,200	1,547,000	1,547,000	1,605,900	1,605,900	1,667,500	1,667,500
Other Revenues	118,900	122,900	122,900	127,600	127,600	132,500	132,500	137,600	137,600
Total	6,029,500	6,144,900	6,144,900	6,756,400	6,756,400	6,755,700	6,755,700	6,675,200	6,675,200
WSP Business Related Revenues¹									
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	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
DUI Cost Reimbursement	624,000	653,000	624,000	653,000	624,000	653,000	624,000	653,000	624,000
Terminal Safety Inspection Fee	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500
Ignition Interlock Vendors Fee	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Total	4,481,700	4,527,800	4,498,800	4,544,800	4,515,800	4,561,600	4,532,600	4,578,100	4,549,100
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,796,600	2,818,600	2,836,800	2,853,500	2,866,600	2,880,100	2,893,900	2,905,400	2,915,700
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)	277,100	275,800	274,000	272,100	270,700	269,200	267,700	266,000	264,200
Total	3,499,500	3,522,400	3,541,000	3,558,000	3,571,900	3,586,100	3,600,600	3,612,400	3,622,900
Total Revenue	85,420,100	87,164,800	88,750,300	91,029,600	92,555,800	94,188,300	95,779,600	97,395,500	99,050,300
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	6,029,500	6,144,900	6,144,900	6,756,400	6,756,400	6,755,700	6,755,700	6,675,200	6,675,200
Washington State Patrol Fund-Fund 081	3,560,700	3,606,800	3,577,800	3,623,800	3,594,800	3,640,600	3,611,600	3,657,100	3,628,100
Highway Safety Fund-Fund 106	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Multimodal Fund-Fund 218	71,409,400	72,969,700	74,565,600	76,170,400	77,711,700	79,284,900	80,890,700	82,529,800	84,203,100
Aeronautics Account 039	3,219,200	3,240,700	3,257,900	3,273,400	3,285,900	3,298,600	3,311,700	3,322,150	3,331,300
General Fund 001	280,300	281,700	283,100	284,600	286,000	287,500	288,900	290,250	291,600
Total	85,420,100	87,164,800	88,750,300	91,029,600	92,555,800	94,188,300	95,779,600	97,395,500	99,050,300

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

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

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

Ferry Ridership			Current Biennium		2014	2015	2016	2017	2018
	2010	2011	2012 ¹	2013					
Passenger Ridership (June 2012 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
Annual Percentage Change	-1.0%	-0.7%	-1.2%	1.7%	2.5%	2.8%	2.6%	2.3%	2.2%
Passenger Ridership (February 2012 Forecast)	12,453,226	12,369,167	12,619,000	12,386,000	12,707,000	13,263,000	13,676,000	14,015,000	14,323,000
Percentage Change, June vs Feb 2012	0.0%	0.0%	-3.1%	0.3%	0.2%	-1.3%	-1.8%	-1.9%	-1.9%
Vehicle/Driver Ridership (June 2012 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
Annual Percentage Change	2.3%	-1.6%	0.1%	-1.0%	2.9%	3.1%	2.8%	2.5%	2.5%
Vehicle/Driver Ridership (February 2012 Forecast)	10,134,311	9,968,632	10,001,000	9,950,000	10,160,000	10,481,000	10,803,000	11,071,000	11,354,000
Percentage Change, June vs Feb 2012	0.0%	0.0%	-0.2%	-0.7%	0.0%	-0.1%	-0.3%	-0.3%	-0.4%
Total Ridership (June 2012 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
Annual Percentage Change	0.5%	-1.1%	-0.6%	0.5%	2.6%	2.9%	2.7%	2.4%	2.3%
Total Ridership (February 2012 Forecast)	22,587,537	22,338,000	22,620,000	22,336,000	22,867,000	23,744,000	24,479,000	25,086,000	25,677,000
Percentage Change, June vs Feb 2012	0.0%	0.0%	-1.9%	-0.1%	0.1%	-0.8%	-1.1%	-1.2%	-1.3%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (June 2012 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
Annual Percentage Change	2.2%	2.2%	2.3%	2.3%	2.3%	2.4%	2.6%	2.6%	2.6%
Passenger Ridership (February 2012 Forecast)	14,642,000	14,956,000	15,283,000	15,636,000	15,981,000	16,346,000	16,750,000	17,167,000	17,597,000
Percentage Change, June vs Feb 2012	-1.9%	-1.9%	-1.8%	-1.8%	-1.7%	-1.6%	-1.5%	-1.4%	-1.2%
Vehicle/Driver Ridership (June 2012 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
Annual Percentage Change	2.2%	2.0%	1.7%	1.1%	1.1%	0.9%	0.5%	0.4%	0.3%
Vehicle/Driver Ridership (February 2012 Forecast)	11,580,000	11,788,000	11,981,000	12,088,000	12,187,000	12,289,000	12,378,000	12,455,000	12,528,000
Percentage Change, June vs Feb 2012	-0.2%	0.0%	0.0%	0.2%	0.5%	0.5%	0.3%	0.1%	-0.1%
Total Ridership (June 2012 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
Annual Percentage Change	2.2%	2.1%	2.0%	1.7%	1.8%	1.8%	1.7%	1.7%	1.6%
Total Ridership (February 2012 Forecast)	26,222,000	26,744,000	27,264,000	27,724,000	28,168,000	28,635,000	29,128,000	29,622,000	30,125,000
Percentage Change, June vs Feb 2012	-1.18%	-1.06%	-1.00%	-0.95%	-0.79%	-0.69%	-0.71%	-0.73%	-0.78%

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

¹ FY 2012 ridership values include actual data through April 2012.

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

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

	BIENNIUM 2009-2011		Difference June 2012 vs. February 2012		BIENNIUM 2011-2013		Current Biennium Difference June 2012 vs. February 2012	
	June 2012	February 2012	Value	Percentage	June 2012	February 2012	Value	Percentage
Farebox Revenue								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 307,950,000	\$ 308,100,000	\$ (150,000)	-0.0%
Capital Surcharge	\$ -	\$ 0	\$ -	0%	\$ 6,281,000	\$ 6,367,000	\$ (86,000)	-1.4%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 314,231,000	\$ 314,467,000	\$ (236,000)	-0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 1,984,000	\$ 1,984,000	\$ -	0%	\$ 2,079,000	\$ 2,079,000	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,264,500	\$ 4,264,500	\$ -	0%	\$ 4,358,000	\$ 4,356,000	\$ 2,000	+0.0%
Total	\$ 6,248,500	\$ 6,248,500	\$ -	0%	\$ 6,437,000	\$ 6,435,000	\$ 2,000	+0.0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 320,668,000	\$ 320,902,000	\$ (234,000)	-0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 314,387,000	\$ 314,535,000	\$ (148,000)	-0.0%
Capital Vessel Replacement Account-Fund 18J	\$ -	\$ -	\$ -	0%	\$ 6,281,000	\$ 6,367,000	\$ (86,000)	-1.4%
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 320,668,000	\$ 320,902,000	\$ (234,000)	-0.1%

	BIENNIUM 2013-2015		Difference June 2012 vs. February 2012		BIENNIUM 2015-2017		Difference June 2012 vs. February 2012	
	June 2012	February 2012	Value	Percentage	June 2012	February 2012	Value	Percentage
Farebox Revenue								
Fares	\$ 324,058,000	\$ 322,893,000	\$ 1,165,000	+0.4%	\$ 340,607,000	\$ 341,203,000	\$ (596,000)	-0.2%
Capital Surcharge	\$ 7,853,000	\$ 7,871,000	\$ (18,000)	-0.2%	\$ 8,274,000	\$ 8,352,000	\$ (78,000)	-0.9%
Total	\$ 331,911,000	\$ 330,764,000	\$ 1,147,000	+0.3%	\$ 348,881,000	\$ 349,555,000	\$ (674,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,229,000	\$ 2,237,000	\$ (8,000)	-0.4%	\$ 2,457,000	\$ 2,482,000	\$ (25,000)	-1.0%
Other Non-Fare Revenue (Terminal)	\$ 4,724,000	\$ 4,726,000	\$ (2,000)	-0.0%	\$ 5,174,000	\$ 5,200,000	\$ (26,000)	-0.5%
Total	\$ 6,953,000	\$ 6,963,000	\$ (10,000)	-0.1%	\$ 7,631,000	\$ 7,682,000	\$ (51,000)	-0.7%
Total Farebox and Miscellaneous Revenue								
Total	\$ 338,864,000	\$ 337,727,000	\$ 1,137,000	+0.3%	\$ 356,512,000	\$ 357,237,000	\$ (725,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 331,011,000	\$ 329,856,000	\$ 1,155,000	+0.4%	\$ 348,238,000	\$ 348,885,000	\$ (647,000)	-0.2%
Capital Vessel Replacement Account-Fund 18J	\$ 7,853,000	\$ 7,871,000	\$ (18,000)	-0.2%	\$ 8,274,000	\$ 8,352,000	\$ (78,000)	-0.9%
Total	\$ 338,864,000	\$ 337,727,000	\$ 1,137,000	+0.3%	\$ 356,512,000	\$ 357,237,000	\$ (725,000)	-0.2%

	BIENNIUM 2017-2019		Difference June 2012 vs. February 2012		BIENNIUM 2019-2021		Difference June 2012 vs. February 2012	
	June 2012	February 2012	Value	Percentage	June 2012	February 2012	Value	Percentage
Farebox Revenue								
Fares	\$ 354,734,000	\$ 355,622,000	\$ (888,000)	-0.2%	\$ 367,284,000	\$ 367,575,000	\$ (291,000)	-0.1%
Capital Surcharge	\$ 8,656,000	\$ 8,740,000	\$ (84,000)	-1.0%	\$ 9,007,000	\$ 9,073,000	\$ (66,000)	-0.7%
Total	\$ 363,390,000	\$ 364,362,000	\$ (972,000)	-0.3%	\$ 376,291,000	\$ 376,648,000	\$ (357,000)	-0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,658,000	\$ 2,691,000	\$ (33,000)	-1.2%	\$ 2,857,000	\$ 2,894,000	\$ (37,000)	-1.3%
Other Non-Fare Revenue (Terminal)	\$ 5,600,000	\$ 5,641,000	\$ (41,000)	-0.7%	\$ 6,022,000	\$ 6,070,000	\$ (48,000)	-0.8%
Total	\$ 8,258,000	\$ 8,332,000	\$ (74,000)	-0.9%	\$ 8,879,000	\$ 8,964,000	\$ (85,000)	-0.9%
Total Farebox and Miscellaneous Revenue								
Total	\$ 371,648,000	\$ 372,694,000	\$ (1,046,000)	-0.3%	\$ 385,170,000	\$ 385,612,000	\$ (442,000)	-0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 362,992,000	\$ 363,954,000	\$ (962,000)	-0.3%	\$ 376,163,000	\$ 376,539,000	\$ (376,000)	-0.1%
Capital Vessel Replacement Account-Fund 18J	\$ 8,656,000	\$ 8,740,000	\$ (84,000)	-1.0%	\$ 9,007,000	\$ 9,073,000	\$ (66,000)	-0.7%
Total	\$ 371,648,000	\$ 372,694,000	\$ (1,046,000)	-0.3%	\$ 385,170,000	\$ 385,612,000	\$ (442,000)	-0.1%

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

	BIENNIUM 2021-2023 June 2012	BIENNIUM 2021-2023 February 2012	Difference June 2012 vs. February 2012		BIENNIUM 2023-2025 June 2012	BIENNIUM 2023-2025 February 2012	Difference June 2012 vs. February 2012	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Fares	\$ 376,677,000	\$ 376,902,000	\$ (225,000)	-0.1%	\$ 384,413,000	\$ 385,012,000	\$ (599,000)	-0.2%
Capital Surcharge	\$ 9,301,000	\$ 9,351,000	\$ (50,000)	-0.5%	\$ 9,588,000	\$ 9,618,000	\$ (30,000)	-0.3%
Total	\$ 385,978,000	\$ 386,253,000	\$ (275,000)	-0.1%	\$ 394,001,000	\$ 394,630,000	\$ (629,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,066,000	\$ 3,107,000	\$ (41,000)	-1.3%	\$ 3,286,000	\$ 3,329,000	\$ (43,000)	-1.3%
Other Non-Fare Revenue (Terminal)	\$ 6,466,000	\$ 6,518,000	\$ (52,000)	-0.8%	\$ 6,933,000	\$ 6,987,000	\$ (54,000)	-0.8%
Total	\$ 9,532,000	\$ 9,625,000	\$ (93,000)	-1.0%	\$ 10,219,000	\$ 10,316,000	\$ (97,000)	-0.9%
Total Farebox and Miscellaneous Revenue								
Total	\$ 395,510,000	\$ 395,878,000	\$ (368,000)	-0.1%	\$ 404,220,000	\$ 404,946,000	\$ (726,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 386,209,000	\$ 386,527,000	\$ (318,000)	-0.1%	\$ 394,632,000	\$ 395,328,000	\$ (696,000)	-0.2%
Capital Vessel Replacement Account-Fund 18J	\$ 9,301,000	\$ 9,351,000	\$ (50,000)	-0.5%	\$ 9,588,000	\$ 9,618,000	\$ (30,000)	-0.3%
Total	\$ 395,510,000	\$ 395,878,000	\$ (368,000)	-0.1%	\$ 404,220,000	\$ 404,946,000	\$ (726,000)	-0.2%

	BIENNIUM 2025-2027 June 2012	BIENNIUM 2025-2027 February 2012	Difference June 2012 vs. February 2012	
			Value	Percentage
Farebox Revenue				
Fares	\$ 390,254,000	\$ 392,602,000	\$ (2,348,000)	-0.6%
Capital Surcharge	\$ 9,856,000	\$ 9,901,000	\$ (45,000)	-0.5%
Total	\$ 400,110,000	\$ 402,503,000	\$ (2,393,000)	-0.6%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 3,529,000	\$ 3,576,000	\$ (47,000)	-1.3%
Other Non-Fare Revenue (Terminal)	\$ 7,446,000	\$ 7,503,000	\$ (57,000)	-0.8%
Total	\$ 10,975,000	\$ 11,079,000	\$ (104,000)	-0.9%
Total Farebox and Miscellaneous Revenue				
Total	\$ 411,085,000	\$ 413,582,000	\$ (2,497,000)	-0.6%
Distribution of Revenue				
Operating Program-Fund 109	\$ 401,229,000	\$ 403,681,000	\$ (2,452,000)	-0.6%
Capital Vessel Replacement Account-Fund 18J	\$ 9,856,000	\$ 9,901,000	\$ (45,000)	-0.5%
Total	\$ 411,085,000	\$ 413,582,000	\$ (2,497,000)	-0.6%

* Data is for forecast baseline ("No fare increases")

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

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Farebox Revenue						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,394,000	\$ 155,556,000	\$ 159,753,000	\$ 164,305,000
Capital Surcharge	0	0	2,510,000	3,771,000	3,871,000	3,982,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 154,904,000	\$ 159,327,000	\$ 163,624,000	\$ 168,287,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 927,300	\$ 1,056,700	\$ 1,034,000	\$ 1,045,000	\$ 1,085,000	\$ 1,144,000
Other Non-Fare Revenue (Terminal)	2,162,400	2,102,100	2,099,000	2,259,000	2,316,000	2,408,000
Total	\$ 3,089,700	\$ 3,158,800	\$ 3,133,000	\$ 3,304,000	\$ 3,401,000	\$ 3,552,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,037,000	\$ 162,631,000	\$ 167,025,000	\$ 171,839,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 150,099,245	\$ 150,606,650	\$ 155,527,000	\$ 158,860,000	\$ 163,154,000	\$ 167,857,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,510,000	3,771,000	3,871,000	3,982,000
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,037,000	\$ 162,631,000	\$ 167,025,000	\$ 171,839,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Fares	\$ 168,474,000	\$ 172,133,000	\$ 175,707,000	\$ 179,027,000	\$ 182,208,000	\$ 185,076,000
Capital Surcharge	4,089,000	4,185,000	4,282,000	4,374,000	4,462,000	4,545,000
Total	\$ 172,563,000	\$ 176,318,000	\$ 179,989,000	\$ 183,401,000	\$ 186,670,000	\$ 189,621,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,203,000	\$ 1,254,000	\$ 1,304,000	\$ 1,354,000	\$ 1,403,000	\$ 1,454,000
Other Non-Fare Revenue (Terminal)	2,533,000	2,641,000	2,747,000	2,853,000	2,957,000	3,065,000
Total	\$ 3,736,000	\$ 3,895,000	\$ 4,051,000	\$ 4,207,000	\$ 4,360,000	\$ 4,519,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 176,299,000	\$ 180,213,000	\$ 184,040,000	\$ 187,608,000	\$ 191,030,000	\$ 194,140,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 172,210,000	\$ 176,028,000	\$ 179,758,000	\$ 183,234,000	\$ 186,568,000	\$ 189,595,000
Capital Vessel Replacement Account-Fund 18J	4,089,000	4,185,000	4,282,000	4,374,000	4,462,000	4,545,000
Total	\$ 176,299,000	\$ 180,213,000	\$ 184,040,000	\$ 187,608,000	\$ 191,030,000	\$ 194,140,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Fares	\$ 187,251,000	\$ 189,426,000	\$ 191,382,000	\$ 193,031,000	\$ 194,480,000	\$ 195,774,000
Capital Surcharge	4,614,000	4,687,000	4,760,000	4,828,000	4,895,000	4,961,000
Total	\$ 191,865,000	\$ 194,113,000	\$ 196,142,000	\$ 197,859,000	\$ 199,375,000	\$ 200,735,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,507,000	\$ 1,559,000	\$ 1,614,000	\$ 1,672,000	\$ 1,733,000	\$ 1,796,000
Other Non-Fare Revenue (Terminal)	3,178,000	3,288,000	3,405,000	3,528,000	3,656,000	3,790,000
Total	\$ 4,685,000	\$ 4,847,000	\$ 5,019,000	\$ 5,200,000	\$ 5,389,000	\$ 5,586,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 196,550,000	\$ 198,960,000	\$ 201,161,000	\$ 203,059,000	\$ 204,764,000	\$ 206,321,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 191,936,000	\$ 194,273,000	\$ 196,401,000	\$ 198,231,000	\$ 199,869,000	\$ 201,360,000
Capital Vessel Replacement Account-Fund 18J	4,614,000	4,687,000	4,760,000	4,828,000	4,895,000	4,961,000
Total	\$ 196,550,000	\$ 198,960,000	\$ 201,161,000	\$ 203,059,000	\$ 204,764,000	\$ 206,321,000

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

**Toll Operations and Revenue Forecast
June 2012**

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

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2012 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
Annual Percentage Change	2.5%	-1.4%	-1.0%	-1.7%	1.5%	3.0%	2.5%	4.0%	2.9%
Tacoma Narrows Traffic Volume (February 2012 Forecast)	14,261,331	14,063,498	14,000,000	14,457,000	14,995,000	15,445,000	16,000,000	16,454,000	16,918,000
Percentage Change, June 2012 vs Feb 2012	0.0%	0.0%	-0.6%	-5.4%	-7.4%	-7.3%	-8.3%	-7.3%	-7.2%
SR 167 HOT Lanes Traffic Volume (June 2012 Forecast)	510,969	640,115	813,000	842,000					
Annual Percentage Change	31.5%	25.3%	27.0%	3.6%					
SR 167 HOT Lanes Traffic Volume (February 2012 Forecast)	510,969	640,115	759,000	786,000					
Percentage Change, June 2012 vs Feb 2012	0.0%	0.0%	7.1%	7.1%					
SR 520 Bridge Traffic Volume (June 2012 Forecast) ¹			9,996,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Annual Percentage Change				89.8%	10.5%	7.1%	6.7%	-1.4%	3.6%
SR 520 Bridge Traffic Volume (February 2012 Forecast) ¹			8,660,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Percentage Change, June 2012 vs Feb 2012			15.4%	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 (June 2012 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
Annual Percentage Change	2.7%	2.8%	3.6%	1.5%	1.1%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume (February 2012 Forecast)	17,371,000	17,770,000	18,115,000	18,334,000	18,535,000	18,768,000	18,899,000	19,082,000	19,264,000
Percentage Change, June 2012 vs Feb 2012	-7.2%	-6.7%	-5.2%	-4.9%	-4.9%	-4.9%	-4.9%	-4.9%	-4.9%
SR 167 HOT Lanes Traffic Volume (June 2012 Forecast)									
Annual Percentage Change									
SR 167 HOT Lanes Traffic Volume (February 2012 Forecast)									
Percentage Change, June 2012 vs Feb 2012									
SR 520 Bridge Traffic Volume (June 2012 Forecast) ¹	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Annual Percentage Change	3.5%	3.4%	3.3%	3.2%	3.0%	3.0%	2.2%	2.1%	2.1%
SR 520 Bridge Traffic Volume (February 2012 Forecast) ¹	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Percentage Change, June 2012 vs Feb 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ 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
 June 2012

	BIENNIUM 2009-2011 June 2012	BIENNIUM 2009 - 2011 February 2012	Difference		Current Biennium			
			Value	Percentage	BIENNIUM 2011-2013 June 2012	BIENNIUM 2011 - 2013 February 2012	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ¹	\$0	\$0	\$0	0.00%	\$3,782,000	\$5,052,000	(\$1,270,000)	-25.14%
Prepaid and Cash ¹	89,401,837	89,401,837	0	0.00%	100,381,000	86,589,000	13,792,000	15.93%
Total Toll Revenue	89,401,837	89,401,837	0	0.00%	104,163,000	91,641,000	12,522,000	13.66%
Transponder Sales	1,273,119	1,273,119	0	0.00%	695,999	713,000	(17,001)	-2.38%
Violations	1,082,569	1,082,569	0	0.00%	201,000	237,000	(36,000)	-15.19%
Civil Penalties	0	0	0	0.00%	981,000	1,124,000	(143,000)	-12.72%
Fees	179,444	179,444	0	0.00%	761,000	1,053,000	(292,000)	-27.73%
Total Tacoma Narrows Bridge Revenue	\$91,936,969	\$91,936,969	\$0	0.00%	\$106,801,999	\$94,768,000	\$12,033,999	12.70%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue	\$1,101,394	\$1,101,394	\$0	0.00%	\$1,960,000	\$1,545,000	\$415,000	26.86%
Transponder/Shield Sales	146,939	146,939	0	0.00%	43,000	41,000	2,000	4.88%
Fees	1,815	1,815	0	0.00%	4,000	4,000	0	0.00%
Total SR 167 Revenue	\$1,250,148	\$1,250,148	\$0	0.00%	\$2,007,000	\$1,590,000	\$417,000	26.23%
SR 520 Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ²					\$22,632,000	\$25,325,000	(\$2,693,000)	-10.63%
Prepaid ³					59,930,000	55,049,000	4,881,000	8.87%
Total Toll Revenue					82,562,000	80,374,000	2,188,000	2.72%
Transponder Sales					2,323,000	3,330,000	(1,007,000)	-30.24%
Civil Penalties (17P)					5,587,000	4,119,000	1,468,000	35.64%
Fees					1,759,000	2,125,000	(366,000)	-17.22%
Total SR 520 Revenue					\$92,231,000	\$89,948,000	\$2,283,000	2.54%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$26,414,000	\$30,377,000	(\$3,963,000)	-13.05%
Prepaid and Cash	90,503,231	90,503,231	0	0.00%	162,271,000	143,183,000	19,088,000	13.33%
Total Toll Revenue	90,503,231	90,503,231	0	0.00%	188,685,000	173,560,000	15,125,000	8.71%
Transponder/Shield Sales	1,420,058	1,420,058	0	0.00%	3,061,999	4,084,000	(1,022,001)	-25.02%
Violations	1,082,569	1,082,569	0	0.00%	201,000	237,000	(36,000)	-15.19%
Civil Penalties	0	0	0	0.00%	6,568,000	5,243,000	1,325,000	25.27%
Fees	181,259	181,259	0	0.00%	2,524,000	3,182,000	(658,000)	-20.68%
Total	\$93,187,117	\$93,187,117	\$0	0.00%	\$201,039,999	\$186,306,000	\$14,733,999	7.91%

¹ The Commission adopted new toll rates for the Tacoma Narrows Bridge on May 21, 2012. Effective July 1, 2012 the new toll rates will be \$4.00 GoodToGo, \$5.00 cash and \$6.00 Pay By Mail transactions.

² Prior to June Forecast, SR 520 the customer initiated discounts were included in the pre-paid revenue

³ Prior to June forecast the SR 520 plate by plate fees were included in the fee revenue

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2012	2013 - 2015 February 2012	Value	Percentage	2015-2017 June 2012	2015 - 2017 February 2012	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ¹	\$6,875,000	\$9,022,000	(\$2,147,000)	-23.80%	\$8,510,000	\$11,158,000	(\$2,648,000)	-23.73%
Prepaid and Cash ¹	116,460,000	88,810,000	27,650,000	31.13%	121,992,000	92,822,000	29,170,000	31.43%
Total Toll Revenue	123,335,000	97,832,000	25,503,000	26.07%	130,502,000	103,980,000	26,522,000	25.51%
Transponder Sales	711,000	759,000	(48,000)	-6.32%	755,000	809,000	(54,000)	-6.67%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,390,000	2,251,000	(861,000)	-38.25%	1,718,000	2,786,000	(1,068,000)	-38.33%
Fees	778,000	1,908,000	(1,130,000)	-59.22%	826,000	2,263,000	(1,437,000)	-63.50%
Total Tacoma Narrows Bridge Revenue	\$126,214,000	\$102,750,000	\$23,464,000	22.84%	\$133,801,000	\$109,838,000	\$23,963,000	21.82%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total SR 167 Revenue								
SR 520 Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ²	\$36,411,000	\$35,971,000	\$440,000	1.22%	\$38,028,000	\$37,598,000	\$430,000	1.14%
Prepaid ³	98,723,000	98,143,000	580,000	0.59%	121,266,000	120,796,000	470,000	0.39%
Total Toll Revenue	135,134,000	134,114,000	1,020,000	0.76%	159,294,000	158,394,000	900,000	0.57%
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	3,090,000	(1,020,000)	-33.01%	2,120,000	3,020,000	(900,000)	-29.80%
Total SR 520 Revenue	\$146,826,000	\$146,826,000	\$0	0.00%	\$170,895,000	\$170,895,000	\$0	0.00%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$43,286,000	\$44,993,000	(\$1,707,000)	-3.79%	\$46,538,000	\$48,756,000	(\$2,218,000)	-4.55%
Prepaid and Cash	215,183,000	186,953,000	28,230,000	15.10%	243,258,000	213,618,000	29,640,000	13.88%
Total Toll Revenue	258,469,000	231,946,000	26,523,000	11.43%	289,796,000	262,374,000	27,422,000	10.45%
Transponder/Shield Sales	2,961,000	3,009,000	(48,000)	-1.60%	3,105,000	3,159,000	(54,000)	-1.71%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,762,000	9,623,000	(861,000)	-8.95%	8,849,000	9,917,000	(1,068,000)	-10.77%
Fees	2,848,000	4,998,000	(2,150,000)	-43.02%	2,946,000	5,283,000	(2,337,000)	-44.24%
Total	\$273,040,000	\$249,576,000	\$23,464,000	9.40%	\$304,696,000	\$280,733,000	\$23,963,000	8.54%

¹ The Commission adopted new toll rates for the Tacoma Narrows Bridge on May 21, 2012. Effective July 1, 2012 the new toll rates will be \$4.00 GoodToGo, \$5.00 cash and \$6.00 Pay By Mail transactions.

² Prior to June Forecast, SR 520 the customer initiated discounts were included in the pre-paid revenue

³ Prior to June forecast the SR 520 plate by plate fees were included in the fee revenue

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2012	2017 - 2019 February 2012	Value	Percentage	2019-2021 June 2012	2019 - 2021 February 2012	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ¹	\$9,125,000	\$11,846,000	(\$2,721,000)	-22.97%	\$9,442,000	\$12,201,000	(\$2,759,000)	-22.61%
Prepaid and Cash ¹	129,352,000	97,673,000	31,679,000	32.43%	135,896,000	102,168,000	33,728,000	33.01%
Total Toll Revenue	138,477,000	109,519,000	28,958,000	26.44%	145,338,000	114,369,000	30,969,000	27.08%
Transponder Sales	803,000	855,000	(52,000)	-6.08%	853,000	895,000	(42,000)	-4.69%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,844,000	2,960,000	(1,116,000)	-37.70%	1,932,000	3,051,000	(1,119,000)	-36.68%
Fees	878,000	2,410,000	(1,532,000)	-63.57%	932,000	2,501,000	(1,569,000)	-62.73%
Total Tacoma Narrows Bridge Revenue	\$142,002,000	\$115,744,000	\$26,258,000	22.69%	\$149,055,000	\$120,816,000	\$28,239,000	23.37%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total SR 167 Revenue								
SR 520 Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ²	38,512,000	\$38,092,000	\$420,000	1.10%	37,992,000	\$37,572,000	\$420,000	1.12%
Prepaid ³	133,126,000	132,636,000	490,000	0.37%	143,221,000	142,731,000	490,000	0.34%
Total Toll Revenue	171,638,000	170,728,000	910,000	0.53%	181,213,000	180,303,000	910,000	0.50%
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	3,030,000	(910,000)	-30.03%	2,090,000	3,000,000	(910,000)	-30.33%
Total SR 520 Revenue	\$183,057,000	\$183,057,000	\$0	0.00%	\$192,460,000	\$192,460,000	\$0	0.00%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$47,637,000	\$49,938,000	(\$2,301,000)	-4.61%	\$47,434,000	\$49,773,000	(\$2,339,000)	-4.70%
Prepaid and Cash	262,478,000	230,309,000	32,169,000	13.97%	279,117,000	244,899,000	34,218,000	13.97%
Total Toll Revenue	310,115,000	280,247,000	29,868,000	10.66%	326,551,000	294,672,000	31,879,000	10.82%
Transponder/Shield Sales	3,273,000	3,325,000	(52,000)	-1.56%	3,463,000	3,505,000	(42,000)	-1.20%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,673,000	9,789,000	(1,116,000)	-11.40%	8,479,000	9,598,000	(1,119,000)	-11.66%
Fees	2,998,000	5,440,000	(2,442,000)	-44.89%	3,022,000	5,501,000	(2,479,000)	-45.06%
Total	\$325,059,000	\$298,801,000	\$26,258,000	8.79%	\$341,515,000	\$313,276,000	\$28,239,000	9.01%

¹ The Commission adopted new toll rates for the Tacoma Narrows Bridge on May 21, 2012. Effective July 1, 2012 the new toll rates will be \$4.00 GoodToGo, \$5.00 cash and \$6.00 Pay By Mail transactions.

² Prior to June Forecast, SR 520 the customer initiated discounts were included in the pre-paid revenue

³ Prior to June forecast the SR 520 plate by plate fees were included in the fee revenue

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

	BIENNIUM 2021-2023 June 2012	BIENNIUM 2021 - 2023 February 2012	Difference		BIENNIUM 2023-2025 June 2012	BIENNIUM 2023 - 2025 February 2012	Difference	
			Value	Percentage			Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ¹	\$9,588,000	\$12,421,000	(\$2,833,000)	-22.81%	\$9,646,000	\$12,497,000	(\$2,851,000)	-22.81%
Prepaid and Cash ¹	138,820,000	104,192,000	34,628,000	33.23%	140,223,000	105,245,000	34,978,000	33.23%
Total Toll Revenue	148,408,000	116,613,000	31,795,000	27.27%	149,869,000	117,742,000	32,127,000	27.29%
Transponder Sales	887,000	919,000	(32,000)	-3.48%	907,000	939,000	(32,000)	-3.41%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	2,007,000	3,135,000	(1,128,000)	-35.98%	2,050,000	3,203,000	(1,153,000)	-36.00%
Fees	967,000	2,565,000	(1,598,000)	-62.30%	987,000	2,622,000	(1,635,000)	-62.36%
Total Tacoma Narrows Bridge Revenue	\$152,269,000	\$123,232,000	\$29,037,000	23.56%	\$153,813,000	\$124,506,000	\$29,307,000	23.54%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total SR 167 Revenue								
SR 520 Bridge Toll Revenue								
Toll Revenue								
Pay By Mail ²	37,202,000	\$36,782,000	\$420,000	1.14%	36,389,000	\$35,989,000	\$400,000	1.11%
Prepaid ³	153,957,000	153,507,000	450,000	0.29%	164,663,000	164,253,000	410,000	0.25%
Total Toll Revenue	191,159,000	190,289,000	870,000	0.46%	201,052,000	200,242,000	810,000	0.40%
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	2,930,000	(870,000)	-29.69%	2,030,000	2,840,000	(810,000)	-28.52%
Total SR 520 Revenue	\$202,332,000	\$202,332,000	\$0	0.00%	\$212,230,000	\$212,230,000	\$0	0.00%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$46,790,000	\$49,203,000	(\$2,413,000)	-4.90%	\$46,035,000	\$48,486,000	(\$2,451,000)	-5.06%
Prepaid and Cash	292,777,000	257,699,000	35,078,000	13.61%	304,886,000	269,498,000	35,388,000	13.13%
Total Toll Revenue	339,567,000	306,902,000	32,665,000	10.64%	350,921,000	317,984,000	32,937,000	10.36%
Transponder/Shield Sales	3,617,000	3,649,000	(32,000)	-0.88%	3,777,000	3,809,000	(32,000)	-0.84%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,390,000	9,518,000	(1,128,000)	-11.85%	8,328,000	9,481,000	(1,153,000)	-12.16%
Fees	3,027,000	5,495,000	(2,468,000)	-44.91%	3,017,000	5,462,000	(2,445,000)	-44.76%
Total	\$354,601,000	\$325,564,000	\$29,037,000	8.92%	\$366,043,000	\$336,736,000	\$29,307,000	8.70%

¹ The Commission adopted new toll rates for the Tacoma Narrows Bridge on May 21, 2012. Effective July 1, 2012 the new toll rates will be \$4.00 GoodToGo, \$5.00 cash and \$6.00 Pay By Mail transactions.

² Prior to June Forecast, SR 520 the customer initiated discounts were included in the pre-paid revenue

³ Prior to June forecast the SR 520 plate by plate fees were included in the fee revenue

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2012	2025-2027 February 2012	Value	Percentage
Tacoma Narrows Bridge Toll Revenue				
Toll Revenue				
Pay By Mail ¹	\$9,703,000	\$12,575,000	(\$2,872,000)	-22.84%
Prepaid and Cash ¹	141,518,000	106,217,000	35,301,000	33.23%
Total Toll Revenue	151,221,000	118,792,000	32,429,000	27.30%
Transponder Sales	922,000	957,000	(35,000)	-3.66%
Violations	0	0	0	0.00%
Civil Penalties	2,086,000	3,203,000	(1,117,000)	-34.87%
Fees	1,005,000	2,670,000	(1,665,000)	-62.36%
Total Tacoma Narrows Bridge Revenue	\$155,234,000	\$125,622,000	\$29,612,000	23.57%
SR 167 High Occupancy Toll Lanes Revenue				
Toll Revenue				
Transponder/Shield Sales				
Fees				
Total SR 167 Revenue				
SR 520 Bridge Toll Revenue				
Toll Revenue				
Pay By Mail ²	36,208,000	\$35,808,000	\$400,000	1.12%
Prepaid ³	173,699,000	173,359,000	340,000	0.20%
Total Toll Revenue	209,907,000	209,167,000	740,000	0.35%
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	2,730,000	(740,000)	-27.11%
Total SR 520 Revenue	\$220,945,000	\$220,945,000	\$0	0.00%
Total Toll Revenues				
Toll Revenue				
Pay By Mail	\$45,911,000	\$48,383,000	(\$2,472,000)	-5.11%
Prepaid and Cash	315,217,000	279,576,000	35,641,000	12.75%
Total Toll Revenue	361,128,000	327,959,000	33,169,000	10.11%
Transponder/Shield Sales	3,942,000	3,977,000	(35,000)	-0.88%
Violations	0	0	0	0.00%
Civil Penalties	8,114,000	9,231,000	(1,117,000)	-12.10%
Fees	2,995,000	5,400,000	(2,405,000)	-44.54%
Total	\$376,179,000	\$346,567,000	\$29,612,000	8.54%

¹ The Commission adopted new toll rates for the Tacoma Narrows Bridge on May 21, 2012. Effective July 1, 2012 the new toll rates will be \$4.00 GoodToGo, \$5.00 cash and \$6.00 Pay By Mail transactions.

² Prior to June Forecast, SR 520 the customer initiated discounts were included in the pre-paid revenue

³ Prior to June forecast the SR 520 plate by plate fees were included in the fee revenue

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
June 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					
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue									
Pay By Mail ¹	\$0	\$0	\$1,174,000	\$2,608,000	\$3,227,000	\$3,648,000	\$4,073,000	\$4,437,000	\$4,521,000
Prepaid and Cash ¹	45,352,938	44,048,899	42,976,000	57,405,000	57,563,000	58,897,000	59,939,000	62,053,000	63,818,000
Total Toll Revenue	45,352,938	44,048,899	44,150,000	60,013,000	60,790,000	62,545,000	64,012,000	66,490,000	68,339,000
Transponder Sales	628,920	644,199	351,000	344,999	350,000	361,000	370,000	385,000	396,000
Violations	593,538	489,031	134,000	67,000	0	0	0	0	0
Civil Penalties	0	0	451,000	530,000	653,000	737,000	822,000	896,000	914,000
Fees	103,500	75,944	384,000	377,000	383,000	395,000	405,000	421,000	433,000
Total Tacoma Narrows Bridge Revenue	\$46,678,896	\$45,258,073	\$45,470,000	\$61,331,999	\$62,176,000	\$64,038,000	\$65,609,000	\$68,192,000	\$70,082,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	\$450,204	\$651,190	\$973,000	\$987,000					
Transponder/Shield Sales	\$76,426	\$70,513	21,000	22,000					
Fees	\$662	\$1,153	2,000	2,000					
Total SR 167 Revenue	\$527,292	\$722,856	\$996,000	\$1,011,000					
SR 520 Bridge Toll Revenue									
Toll Revenue									
Pay By Mail ²			\$5,353,000	\$17,279,000	\$18,054,000	\$18,357,000	\$18,649,000	\$19,379,000	\$19,306,000
Prepaid ³			20,101,000	39,829,000	46,475,000	52,248,000	58,291,000	62,975,000	65,337,000
Total Toll Revenue			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
Total SR 520 Revenue			29,214,000	63,017,000	70,379,000	76,447,000	82,720,000	88,175,000	90,392,000
Total Toll Revenues									
Toll Revenue									
Pay By Mail	\$0	\$0	\$6,527,000	\$19,887,000	\$21,281,000	\$22,005,000	\$22,722,000	\$23,816,000	\$23,827,000
Toll Revenue	45,803,142	44,700,089	64,050,000	98,221,000	104,038,000	111,145,000	118,230,000	125,028,000	129,155,000
Total Toll Revenue	45,803,142	44,700,089	70,577,000	118,108,000	125,319,000	133,150,000	140,952,000	148,844,000	152,982,000
Transponder/Shield Sales	705,346	714,712	1,365,000	1,696,999	1,460,000	1,501,000	1,530,000	1,575,000	1,616,000
Violations	593,538	489,031	134,000	67,000	0	0	0	0	0
Civil Penalties	0	0	2,429,000	4,139,000	4,373,000	4,389,000	4,372,000	4,477,000	4,373,000
Fees	104,162	77,097	1,175,000	1,349,000	1,403,000	1,445,000	1,475,000	1,471,000	1,503,000
Total	\$47,206,188	\$45,980,929	\$75,680,000	\$125,359,999	\$132,555,000	\$140,485,000	\$148,329,000	\$156,367,000	\$160,474,000

¹ The Commission adopted new toll rates for the Tacoma Narrows Bridge on May 21, 2012. Effective July 1, 2012 the new toll rates will be \$4.00 GoodToGo, \$5.00 cash and \$6.00 Pay By Mail transactions.

² Prior to June Forecast, SR 520 the customer initiated discounts were included in the pre-paid revenue

³ Prior to June forecast the SR 520 plate by plate fees were included in the fee revenue

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
June 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
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue									
Pay By Mail ¹	\$4,604,000	\$4,697,000	\$4,745,000	\$4,784,000	\$4,804,000	\$4,814,000	\$4,832,000	\$4,845,000	\$4,858,000
Prepaid and Cash ¹	65,534,000	67,380,000	68,516,000	69,206,000	69,614,000	69,947,000	70,276,000	70,600,000	70,918,000
Total Toll Revenue	70,138,000	72,077,000	73,261,000	73,990,000	74,418,000	74,761,000	75,108,000	75,445,000	75,776,000
Transponder Sales	407,000	419,000	434,000	441,000	446,000	452,000	455,000	459,000	463,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	930,000	949,000	983,000	998,000	1,009,000	1,021,000	1,029,000	1,038,000	1,048,000
Fees	445,000	458,000	474,000	481,000	486,000	492,000	495,000	500,000	505,000
Total Tacoma Narrows Bridge Revenue	\$71,920,000	\$73,903,000	\$75,152,000	\$75,910,000	\$76,359,000	\$76,726,000	\$77,087,000	\$77,442,000	\$77,792,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue									
Transponder/Shield Sales									
Fees									
Total SR 167 Revenue									
SR 520 Bridge Toll Revenue									
Toll Revenue									
Pay By Mail ²	\$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 ³	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
Total Toll Revenue	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
Total SR 520 Revenue	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
Total Toll Revenues									
Toll Revenue									
Pay By Mail	\$23,810,000	\$23,775,000	\$23,659,000	\$23,498,000	\$23,292,000	\$23,022,000	\$23,013,000	\$22,985,000	\$22,926,000
Toll Revenue	133,323,000	137,690,000	141,427,000	144,799,000	147,978,000	151,173,000	153,713,000	156,289,000	158,928,000
Total Toll Revenue	157,133,000	161,465,000	165,086,000	168,297,000	171,270,000	174,195,000	176,726,000	179,274,000	181,854,000
Transponder/Shield Sales	1,657,000	1,709,000	1,754,000	1,791,000	1,826,000	1,872,000	1,905,000	1,949,000	1,993,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	4,300,000	4,251,000	4,228,000	4,176,000	4,214,000	4,195,000	4,133,000	4,082,000	4,032,000
Fees	1,495,000	1,508,000	1,514,000	1,511,000	1,516,000	1,512,000	1,505,000	1,500,000	1,495,000
Total	\$164,585,000	\$168,933,000	\$172,582,000	\$175,775,000	\$178,826,000	\$181,774,000	\$184,269,000	\$186,805,000	\$189,374,000

¹ The Commission adopted new toll rates for the Tacoma Narrows Bridge on May 21, 2012. Effective July 1, 2012 the new toll rates will be \$4.00 GoodToGo, \$5.00 cash and \$6.00 Pay By Mail transactions.

² Prior to June Forecast, SR 520 the customer initiated discounts were included in the pre-paid revenue

³ Prior to June forecast the SR 520 plate by plate fees were included in the fee revenue

**Federal Funds Forecast
June 2012**

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

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

SAFETEA-LU <i>CURRENT LAW FORECAST</i>	Chg from		Chg from		Forecast		Forecast		Forecast		Forecast	
	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12
	2010		2011		2012 **		2013		2014		2015	
Interstate Maintenance	48.5	(60.5)	76.3	(0.0)	105.1	-	89.4	-	90.4	(0.0)	91.2	(0.1)
National Highway System	152.3	-	129.4	-	120.7	-	102.7	-	103.9	(0.0)	104.8	(0.1)
Minimum Guarantee Flexible	-	-	0.0	0.0	-	-	-	-	-	-	-	-
Equity Bonus Flexible	13.6	-	14.3	-	13.3	-	11.2	-	11.4	(0.0)	11.5	(0.0)
Surface Transportation Program	204.1	51.4	156.3	11.2	136.0	-	115.8	-	117.2	(0.0)	118.2	(0.1)
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	11.7	(0.0)	12.4	(2.6)	13.6	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	55.6	(2.3)	47.1	(0.4)	43.2	-	36.5	-	37.0	(0.0)	37.4	(0.0)
Areas Under 200,000	23.9	(0.2)	25.1	(0.4)	22.1	-	17.0	-	17.4	(0.0)	17.6	(0.0)
Areas Under 5,000	11.6	(0.0)	11.1	(0.0)	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	101.2	53.9	60.6	14.6	45.9	-	38.8	-	39.3	(0.0)	39.7	(0.0)
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	39.4	2.1	11.2	(12.0)	21.6	-	18.5	-	18.8	(0.0)	18.9	(0.0)
Railway-Highway Crossings	6.1	(2.7)	4.7	-	3.8	-	3.8	-	3.8	(0.0)	3.9	(0.0)
Bridge	205.2	0.0	176.6	-	168.2	-	143.5	0.0	145.3	(0.0)	146.5	(0.1)
Border Infrastructure Program	15.1	-	15.117651	-	12.0	-	12.1	-	12.2	(0.0)	12.3	(0.0)
CMAQ	20.0	(29.2)	19.6	(16.2)	36.4	-	31.3	-	31.7	(0.0)	31.9	(0.0)
Safe Routes to Schools	4.1	-	4.2	-	3.3	-	3.4	-	3.4	(0.0)	3.4	(0.0)
MPO Planning	6.5	-	7.6	-	6.1	-	6.0	-	6.0	(0.0)	6.1	(0.0)
Recreational Trails	1.8	-	2.1	-	1.7	-	1.7	-	1.7	(0.0)	1.7	(0.0)
SPR from all Programs	12.0	(0.4)	12.7	(0.5)	12.3	-	10.5	0.0	10.6	(0.0)	10.7	(0.0)
Subtotal Apportionments	728.6	(39.2)	630.1	(17.5)	640.6	-	549.8	0.0	556.5	(0.2)	561.3	(0.4)
Civil Penalty - Section 164 ¹	-	11.5	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	12.0	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	4.9	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	38.4	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
Total Apportionments	783.9	(27.8)	630.1	(17.5)	640.6	-	549.8	0.0	556.5	(0.2)	561.3	(0.4)

** The apportionment forecast for FFY 2012 is based on continuing resolution H.R.4281, which extends SAFTEA-LU through June30, 2011. The funding level in HR 4281 is annualized for the entire FFY2012. The Obligation Authority forecast for FFY 2012 is based on continuing resolution N4520.261, which issues Obligation Authority through June 30, 2011. The funding

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

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

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

SAFETEA-LU <i>CURRENT LAW FORECAST</i>	Forecast	Chg from										
	Jun-12	Feb-12										
	2016		2017		2018		2019		2020		2021	
Interstate Maintenance	91.6	(0.7)	91.5	(0.6)	91.8	(1.0)	91.9	(1.0)	92.0	(1.3)	91.9	(1.3)
National Highway System	105.2	(0.8)	105.2	(0.7)	105.4	(1.1)	105.6	(1.2)	105.7	(1.5)	105.5	(1.5)
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	11.5	(0.1)	11.5	(0.1)	11.6	(0.1)	11.6	(0.1)	11.6	(0.2)	11.6	(0.2)
Surface Transportation Program	118.7	(0.9)	118.6	(0.7)	118.9	(1.2)	119.1	(1.3)	119.2	(1.7)	119.1	(1.7)
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	37.5	(0.3)	37.5	(0.3)	37.6	(0.4)	37.7	(0.5)	37.7	(0.6)	37.7	(0.6)
Areas Under 200,000	17.8	(0.2)	17.7	(0.2)	17.8	(0.3)	17.9	(0.4)	17.9	(0.5)	17.8	(0.5)
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	39.9	(0.3)	39.8	(0.3)	39.9	(0.5)	40.0	(0.5)	40.0	(0.6)	40.0	(0.7)
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19.0	(0.1)	19.0	(0.1)	19.0	(0.2)	19.1	(0.2)	19.1	(0.3)	19.1	(0.3)
Railway-Highway Crossings	3.9	(0.0)	3.9	(0.0)	3.9	(0.0)	3.9	(0.0)	3.9	(0.1)	3.9	(0.1)
Bridge	147.1	(1.0)	147.0	(0.9)	147.4	(1.5)	147.6	(1.6)	147.7	(2.1)	147.5	(2.1)
Border Infrastructure Program	12.4	(0.1)	12.4	(0.1)	12.4	(0.1)	12.4	(0.1)	12.4	0.8	12.4	(0.2)
CMAQ	32.1	(0.2)	32.0	(0.2)	32.1	(0.3)	32.2	(0.4)	32.2	0.5	32.2	(0.5)
Safe Routes to Schools	3.4	(0.0)	3.4	(0.0)	3.5	(0.0)	3.5	(0.0)	3.5	(0.0)	3.5	(0.1)
MPO Planning	6.1	(0.0)	6.1	(0.0)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)
Recreational Trails	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)
SPR from all Programs	10.7	(0.1)	10.7	(0.1)	10.7	(0.1)	10.8	(0.1)	10.8	(0.2)	10.8	(0.2)
Subtotal Apportionments	563.5	(4.0)	563.1	(3.5)	564.6	(5.9)	565.6	(6.3)	565.8	(8.1)	565.2	(8.2)
Civil Penalty - Section 164	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
Total Apportionments	563.5	(4.0)	563.1	(3.5)	564.6	(5.9)	565.6	(6.3)	565.8	(8.1)	565.2	(8.2)

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

SAFETEA-LU <i>CURRENT LAW FORECAST</i>	Forecast	Chg from										
	Jun-12	Feb-12										
	2022		2023		2024		2025		2026		2027	
Interstate Maintenance	91.7	(1.5)	91.7	(1.6)	91.7	(1.7)	91.8	(1.8)	91.9	(1.9)	91.9	(2.1)
National Highway System	105.4	(1.8)	105.4	(1.8)	105.4	(2.0)	105.5	(2.0)	105.6	(2.2)	105.6	(2.4)
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	11.5	(0.2)	11.5	(0.2)	11.5	(0.2)	11.6	(0.2)	11.6	(0.2)	11.6	(0.3)
Surface Transportation Program	118.9	(2.0)	118.9	(2.0)	118.9	(2.2)	119.0	(2.3)	119.1	(2.5)	119.1	(2.8)
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	37.6	(0.7)	37.6	(0.7)	37.6	(0.8)	37.7	(0.8)	37.7	(0.9)	37.7	(1.0)
Areas Under 200,000	17.8	(0.5)	17.8	(0.6)	17.8	(0.6)	17.8	(0.6)	17.9	(0.7)	17.9	(0.7)
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	39.9	(0.8)	39.9	(0.8)	39.9	(0.8)	40.0	(0.9)	40.0	(0.9)	40.0	(1.0)
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19.0	(0.3)	19.0	(0.3)	19.0	(0.4)	19.1	(0.4)	19.1	(0.4)	19.1	(0.4)
Railway-Highway Crossings	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)
Bridge	147.3	(2.4)	147.3	(2.5)	147.3	(2.7)	147.5	(2.8)	147.6	(3.0)	147.6	(3.4)
Border Infrastructure Program	12.4	(0.2)	12.4	(0.2)	12.4	(0.2)	12.4	(0.2)	12.4	(0.3)	12.4	(0.3)
CMAQ	32.1	(0.5)	32.1	(0.5)	32.1	(0.6)	32.2	(0.6)	32.2	(0.7)	32.2	(0.7)
Safe Routes to Schools	3.4	(0.1)	3.4	(0.1)	3.5	(0.1)	3.5	(0.1)	3.5	(0.1)	3.5	(0.1)
MPO Planning	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)
Recreational Trails	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)
SPR from all Programs	10.7	(0.2)	10.7	(0.2)	10.7	(0.2)	10.7	(0.2)	10.8	(0.2)	10.8	(0.2)
Subtotal Apportionments	564.2	(9.5)	564.4	(9.6)	564.5	(10.6)	565.0	(10.9)	565.4	(11.6)	565.6	(13.0)
Civil Penalty - Section 164	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
Total Apportionments	564.2	(9.5)	564.4	(9.6)	564.5	(10.6)	565.0	(10.9)	565.4	(11.6)	565.6	(13.0)

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

SAFETEA-LU <i>CURRENT LAW FORECAST</i>	Chg from		Chg from		Forecast	Chg from	Forecast	Chg from	Forecast	Chg from	Forecast	Chg from
	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12	Jun-12	Feb-12
	2010*		2011		2012**		2013		2014		2015	
State Programs												
Interstate Maintenance	48.5	(60.5)	76.3	(0.0)	105.1	-	89.4	-	90.4	(0.0)	91.2	(0.1)
National Highway System ¹	147.0	-	124.3	-	116.5	-	99.1	-	100.3	(0.0)	101.2	(0.1)
Statewide Flexible ²	68.9	32.3	45.0	8.8	35.5	-	30.0	-	30.4	(0.0)	30.7	(0.0)
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	11.8	0.6	3.4	(3.6)	6.5	-	5.6	-	5.6	(0.0)	5.7	(0.0)
Railway-Highway Crossings	6.1	-	4.7	-	3.8	-	3.8	-	3.8	(0.0)	3.9	(0.0)
Bridge ⁵	156.0	-	134.2	-	127.8	-	109.1	0.0	110.4	(0.0)	111.4	(0.1)
Border Infrastructure Program ⁶	15.1	-	15.1	-	12.0	-	12.1	-	12.2	(0.0)	12.3	(0.0)
Statewide Planning and Research	12.0	(0.4)	12.7	(0.5)	12.3	-	10.5	0.0	10.6	(0.0)	10.7	(0.0)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
State Subtotal	465.3	(27.9)	415.7	4.7	419.5	-	359.5	0.0	363.9	(0.1)	367.1	(0.2)
Obligation Authority -	393.2	(40.6)	416.3	0.0	398.5	-	325.7	0.0	329.6	(0.1)	332.5	(0.2)
Local Programs												
National Highway System ¹	5.3	-	5.0	-	4.2	-	3.5	-	3.6	(0.0)	3.6	(0.0)
Statewide Flexible ²	45.9	21.5	30.0	5.9	23.7	-	20.0	-	20.3	(0.0)	20.5	(0.0)
Surface Transportation Program ³	102.9	(2.4)	95.6	(3.4)	90.1	-	77.0	-	77.9	(0.0)	78.6	(0.1)
Highway Safety Improvement Program ⁴	27.6	1.5	7.8	(8.4)	15.1	-	13.0	-	13.1	(0.0)	13.3	(0.0)
Bridge ⁵	49.3	0.0	42.4	-	40.4	-	34.4	0.0	34.9	(0.0)	35.2	(0.0)
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	20.0	(29.2)	19.6	(16.2)	36.4	-	31.3	-	31.7	(0.0)	31.9	(0.0)
Safe Routes to Schools	4.1	-	4.2	-	3.3	-	3.4	-	3.4	(0.0)	3.4	(0.0)
MPO Planning	6.5	-	7.6	-	6.1	-	6.0	-	6.0	(0.0)	6.1	(0.0)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	(15.4)	-	-	-	-	-	-	-	-	-	-
Local Subtotal	261.5	(24.0)	212.3	(22.2)	219.3	-	188.6	0.0	190.9	(0.1)	192.5	(0.1)
Obligation Authority -	207.8	(21.3)	220.5	0.0	208.3	-	170.9	0.0	173.0	(0.0)	174.4	(0.1)
Freight Projects²	-	-	-	-	-	-	-	-	-	-	-	-
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-	-	-	-	-
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	-	-	-	-
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	1.8	-	2.1	-	1.7	-	1.7	-	1.7	(0.0)	1.7	(0.0)
Obligation Authority -	1.8	-	2.1	-	1.7	-	1.7	-	1.7	(0.0)	1.7	(0.0)
Civil Penalties - Section 164⁷	-	11.5	-	-	-	-	-	-	-	-	-	-
Obligation Authority -	-	11.5	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	728.6	(83.0)	630.1	(17.5)	640.6	-	549.8	0.0	556.5	(0.2)	561.3	(0.4)
Obligation Authority -	602.9	(50.4)	638.9	0.0	608.6	-	498.3	0.0	504.3	(0.1)	508.6	(0.3)
Statewide Flexible Summary												
Equity Bonus Flexible	13.6	-	14.3	-	13.3	-	11.2	-	11.4	(0.0)	11.5	(0.0)
Surface Transportation Program Flexible	101.2	53.9	46.0	-	45.9	-	38.8	-	39.3	(0.0)	39.7	(0.0)
Total	114.9	53.9	60.3	-	59.2	-	50.0	-	50.7	(0.0)	51.2	(0.0)

* 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. In FFY2010 the Civil Penalty is shown as a reduction to IM, NHS and STP where in past forecasts it was shown below the line. Beginning in FFY 2010, the forecast for obligation authority and apportionment does not include the civil penalty amount assessed by FHWA. The OA amount is forecasted to be \$10.8 million for FFY 2012.

** The apportionment forecast for FFY 2012 is based on continuing resolution H.R.4281, which extends SAFETEA-LU through June30, 2011. The funding level in HR 4281 is annualized for the entire FFY2012. The Obligation Authority forecast for FFY 2012 is based on continuing resolution N4520.261, which issues Obligation Authority through June 30, 2011. The funding level in N4520,216 is annualized for the entire FFY2012.

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

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

³ Surface Transportation Program: 100% Local

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

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

⁶ Border Infrastructure Program: 100% WSDOT

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

SAFETEA-LU CURRENT LAW FORECAST	Forecast											
	Chg from	Chg from	Chg from									
	Jun-12 2016	Feb-12	Jun-12 2017	Feb-12	Jun-12 2018	Feb-12	Jun-12 2019	Feb-12	Jun-12 2020	Feb-12	Jun-12 2021	Feb-12
State Programs												
Interstate Maintenance	91.6	(0.7)	91.5	(0.6)	91.8	(1.0)	91.9	(0.8)	92.0	(1.0)	91.9	(1.3)
National Highway System ¹	101.6	(0.7)	101.5	(0.6)	101.8	(1.1)	102.0	(0.9)	102.0	(1.1)	101.9	(1.5)
Statewide Flexible ²	30.8	(0.2)	30.8	(0.2)	30.9	(0.4)	31.0	(0.4)	31.0	(0.5)	30.9	(0.5)
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	5.7	(0.0)	5.7	(0.0)	5.7	(0.1)	5.7	(0.1)	5.7	(0.1)	5.7	(0.1)
Railway-Highway Crossings	3.9	(0.0)	3.9	(0.0)	3.9	(0.0)	3.9	(0.0)	3.9	(0.1)	3.9	(0.1)
Bridge ⁵	111.8	(0.8)	111.7	(0.7)	112.0	(1.1)	112.2	(1.2)	112.2	(1.6)	112.1	(1.6)
Border Infrastructure Program ⁶	12.4	(0.1)	12.4	(0.1)	12.4	(0.1)	12.4	(0.1)	12.4	(0.2)	12.4	(0.2)
Statewide Planning and Research	10.7	(0.1)	10.7	(0.1)	10.7	(0.1)	10.8	(0.1)	10.8	(0.2)	10.8	(0.2)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
Redistributed Certain Programs N4510.725												
Extension of Allocated Programs Notice N4510.726												
State Subtotal	368.5	(2.7)	368.2	(2.3)	369.2	(3.9)	369.9	(4.2)	370.0	(5.3)	369.6	(5.4)
Obligation Authority -	333.8	(2.4)	333.5	(2.1)	334.4	(3.5)	335.0	(3.7)	335.1	(4.8)	334.8	(4.9)
Local Programs												
National Highway System ¹	3.6	(0.0)	3.6	(0.0)	3.6	(0.0)	3.6	(0.0)	3.6	(0.1)	3.6	(0.1)
Statewide Flexible ²	20.6	(0.2)	20.5	(0.1)	20.6	(0.2)	20.6	(0.3)	20.6	(0.3)	20.6	(0.3)
Surface Transportation Program ³	78.8	(0.5)	78.8	(0.5)	79.0	(0.8)	79.1	(0.8)	79.1	(1.1)	79.1	(1.1)
Highway Safety Improvement Program ⁴	13.3	(0.1)	13.3	(0.1)	13.3	(0.1)	13.4	(0.1)	13.4	(0.2)	13.3	(0.2)
Bridge ⁵	35.3	(0.2)	35.3	(0.2)	35.4	(0.4)	35.4	(0.4)	35.4	(0.5)	35.4	(0.5)
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	32.1	(0.2)	32.0	(0.2)	32.1	(0.3)	32.2	(0.4)	32.2	(0.5)	32.2	(0.5)
Safe Routes to Schools	3.4	(0.0)	3.4	(0.0)	3.5	(0.0)	3.5	(0.0)	3.5	(0.0)	3.5	(0.1)
MPO Planning	6.1	(0.0)	6.1	(0.0)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
Redistributed Certain Programs N4510.725												
Extension of Allocated Programs Notice N4510.726												
Local Subtotal	193.2	(1.4)	193.1	(1.2)	193.6	(2.0)	193.9	(2.1)	194.0	(2.7)	193.8	(2.8)
Obligation Authority -	180.6	4.3	180.6	4.6	180.6	3.4	180.6	3.0	180.6	2.4	180.6	2.5
Freight Projects²												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails												
Obligation Authority -	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)
Civil Penalties - Section 164^f												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	563.5	(4.0)	563.1	(3.5)	564.6	(5.9)	565.6	(6.3)	565.8	(7.1)	565.2	(8.2)
Obligation Authority -	510.6	(3.6)	510.2	(3.1)	511.6	(5.3)	512.5	(5.7)	512.7	(7.3)	512.1	(7.4)
Statewide Flexible Summary												
Equity Bonus Flexible	11.5	(0.1)	11.5	(0.1)	11.6	(0.1)	11.6	(0.1)	11.6	(0.2)	11.6	(0.2)
Surface Transportation Program Flexible	39.9	(0.3)	39.8	(0.3)	39.9	(0.5)	40.0	(0.5)	40.0	(0.6)	40.0	(0.7)
Total	51.4	(0.4)	51.3	(0.4)	51.5	(0.6)	51.6	(0.6)	51.6	(0.8)	51.6	(0.8)

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

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

³ Surface Transportation Program: 100% Local

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

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

⁶ Border Infrastructure Program: 100% WSDOT

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

SAFETEA-LU <i>CURRENT LAW FORECAST</i>	Forecast		Forecast		Forecast		Forecast		Forecast		Forecast	
	Chg from		Chg from		Chg from		Chg from		Chg from		Chg from	
	Jun-12 2022	Feb-12	Jun-12 2023	Feb-12	Jun-12 2024	Feb-12	Jun-12 2025	Feb-12	Jun-12 2026	Feb-12	Jun-12 2027	Feb-12
State Programs												
Interstate Maintenance	91.7	(1.5)	91.7	(1.6)	91.7	(1.7)	91.8	(1.8)	91.9	(1.9)	91.9	(2.1)
National Highway System ¹	101.7	(1.7)	101.8	(1.7)	101.8	(1.9)	101.9	(2.0)	101.9	(2.1)	102.0	(2.4)
Statewide Flexible ²	30.9	(0.6)	30.9	(0.6)	30.9	(0.6)	30.9	(0.7)	30.9	(0.7)	31.0	(0.8)
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	5.7	(0.1)	5.7	(0.1)	5.7	(0.1)	5.7	(0.1)	5.7	(0.1)	5.7	(0.1)
Railway-Highway Crossings	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)	3.9	(0.1)
Bridge ⁵	111.9	(1.9)	112.0	(1.9)	112.0	(2.1)	112.1	(2.1)	112.2	(2.3)	112.2	(2.6)
Border Infrastructure Program ⁶	12.4	(0.2)	12.4	(0.2)	12.4	(0.2)	12.4	(0.2)	12.4	(0.3)	12.4	(0.3)
Statewide Planning and Research	10.7	(0.2)	10.7	(0.2)	10.7	(0.2)	10.7	(0.2)	10.8	(0.2)	10.8	(0.2)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
<i>Redistributed Certain Programs N4510.725</i>												
<i>Extension of Allocated Programs Notice N4510.726</i>												
State Subtotal	369.0	(6.2)	369.1	(6.3)	369.1	(7.0)	369.5	(7.2)	369.7	(7.6)	369.9	(8.6)
Obligation Authority -	334.2	(5.6)	334.3	(5.7)	334.4	(6.3)	334.7	(6.4)	334.9	(6.9)	335.0	(7.7)
Local Programs												
National Highway System ¹	3.6	(0.1)	3.6	(0.1)	3.6	(0.1)	3.6	(0.1)	3.6	(0.1)	3.6	(0.1)
Statewide Flexible ²	20.6	(0.4)	20.6	(0.4)	20.6	(0.4)	20.6	(0.4)	20.6	(0.5)	20.6	(0.5)
Surface Transportation Program ³	78.9	(1.3)	79.0	(1.3)	79.0	(1.4)	79.0	(1.4)	79.1	(1.5)	79.1	(1.7)
Highway Safety Improvement Program ⁴	13.3	(0.2)	13.3	(0.2)	13.3	(0.3)	13.3	(0.3)	13.3	(0.3)	13.4	(0.3)
Bridge ⁵	35.3	(0.6)	35.4	(0.6)	35.4	(0.7)	35.4	(0.7)	35.4	(0.7)	35.4	(0.8)
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	32.1	(0.5)	32.1	(0.5)	32.1	(0.6)	32.2	(0.6)	32.2	(0.7)	32.2	(0.7)
Safe Routes to Schools	3.4	(0.1)	3.4	(0.1)	3.5	(0.1)	3.5	(0.1)	3.5	(0.1)	3.5	(0.1)
MPO Planning	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)	6.1	(0.1)
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
<i>Redistributed Certain Programs N4510.725</i>												
<i>Extension of Allocated Programs Notice N4510.726</i>												
Local Subtotal	193.5	(3.2)	193.5	(3.2)	193.6	(3.6)	193.8	(3.7)	193.9	(3.9)	194.0	(4.4)
Obligation Authority -	180.6	2.4	180.6	2.3	180.6	2.0	180.6	1.7	180.6	1.4	180.6	0.9
Freight Projects²												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)
Obligation Authority -	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)	1.8	(0.0)
Civil Penalties - Section 164⁷												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects												
Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	564.2	(9.5)	564.4	(9.6)	564.5	(10.6)	564.0	(11.9)	565.4	(11.6)	565.6	(13.0)
Obligation Authority -	511.3	(8.5)	511.4	(8.6)	511.5	(9.5)	512.0	(9.8)	512.3	(10.4)	512.5	(11.7)
Statewide Flexible Summary												
Equity Bonus Flexible	11.5	(0.2)	11.5	(0.2)	11.5	(0.2)	11.6	(0.2)	11.6	(0.2)	11.6	(0.3)
Surface Transportation Program Flexible	39.9	(0.8)	39.9	(0.8)	39.9	(0.8)	40.0	(0.9)	40.0	(0.9)	40.0	(1.0)
Total	51.5	(0.9)	51.5	(1.0)	51.5	(1.1)	51.5	(1.1)	51.6	(1.2)	51.6	(1.3)

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

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

³ Surface Transportation Program: 100% Local

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

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

⁶ Border Infrastructure Program: 100% WSDOT