

Transportation Revenue
Forecast Council
June 2013 Transportation
Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
June 2013

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**Motor Vehicle Fuel Tax Revenue Forecast
June 2013**

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Transportation Revenue Forecast Council

Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
June 2013

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Million Gallons									
Gasoline (June 2013 Forecast)	2,678	2,687	2,663	2,676	2,685	2,690	2,670	2,663	2,641
Annual Percent Change	-0.4%	0.3%	-0.9%	0.5%	0.4%	0.2%	-0.7%	-0.3%	-0.8%
Gasoline (March 2013 Forecast)	2,678	2,687	2,663	2,674	2,677	2,686	2,667	2,649	2,632
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.1%	0.3%	0.2%	0.1%	0.5%	0.3%
Diesel (June 2013 Forecast)	619	663	647	638	656	673	693	716	734
Annual Percent Change	-4.8%	7.2%	-2.5%	-1.4%	2.9%	2.5%	3.0%	3.3%	2.6%
Diesel (March 2013 Forecast)	619	663	647	644	667	690	712	737	757
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	-0.9%	-1.6%	-2.5%	-2.7%	-2.9%	-3.0%
Total Motor Fuel (June 2013 Forecast)	3,296	3,350	3,309	3,313	3,342	3,362	3,363	3,378	3,375
Annual Percent Change	-1.2%	1.6%	-1.2%	0.1%	0.9%	0.6%	0.0%	0.5%	-0.1%
Total Motor Fuel (March 2013 Forecast)	3,296	3,350	3,309	3,318	3,344	3,375	3,380	3,386	3,389
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.4%	-0.5%	-0.2%	-0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (June 2013 Forecast)	2,628	2,613	2,603	2,589	2,579	2,564	2,554	2,543	2,533
Annual Percent Change	-0.5%	-0.6%	-0.4%	-0.5%	-0.4%	-0.6%	-0.4%	-0.5%	-0.4%
Gasoline (March 2013 Forecast)	2,620	2,605	2,590	2,577	2,564	2,550	2,539	2,528	2,518
Percent Change, June 2013 vs. March 2013	0.3%	0.3%	0.5%	0.5%	0.6%	0.6%	0.6%	0.6%	0.6%
Diesel (June 2013 Forecast)	745	754	763	772	781	791	803	816	831
Annual Percent Change	1.4%	1.3%	1.2%	1.2%	1.2%	1.3%	1.6%	1.6%	1.8%
Diesel (March 2013 Forecast)	768	777	785	795	805	818	833	849	865
Percent Change, June 2013 vs. March 2013	-3.0%	-2.9%	-2.9%	-2.9%	-3.0%	-3.3%	-3.6%	-3.8%	-4.0%
Total Motor Fuel (June 2013 Forecast)	3,373	3,367	3,366	3,361	3,360	3,355	3,358	3,359	3,364
Annual Percent Change	0.0%	-0.2%	0.0%	-0.1%	0.0%	-0.2%	0.1%	0.0%	0.2%
Total Motor Fuel (March 2013 Forecast)	3,388	3,382	3,376	3,372	3,370	3,368	3,372	3,376	3,383
Percent Change, June 2013 vs. March 2013	-0.4%	-0.4%	-0.3%	-0.3%	-0.3%	-0.4%	-0.4%	-0.5%	-0.6%

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

Based on Month of Collection

June 2013

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 2013	Biennium March 2013	Value	Percent	Biennium June 2013	Biennium March 2013	Value	Percent
Gross Fuel Tax	\$2,520,330,500	\$2,527,962,900	(\$7,632,400)	-0.30%	\$2,517,549,800	\$2,527,939,700	(\$10,389,900)	-0.41%
Gross Gasoline Tax	1,937,213,500	1,926,980,400	10,233,100	0.53%	1,918,853,400	1,907,662,400	11,191,000	0.59%
Gross Special Fuel Tax	583,117,000	600,982,400	(17,865,400)	-2.97%	598,696,400	620,277,300	(21,580,900)	-3.48%
Less: Refunds and Transfers	157,521,300	158,495,700	(974,400)	-0.61%	161,850,800	163,045,400	(1,194,600)	-0.73%
Less: Distributions for Local Uses	256,788,200	257,452,000	(663,800)	-0.26%	255,903,800	256,831,100	(927,300)	-0.36%
Less: Distributions for State Uses	123,606,400	123,925,800	(319,400)	-0.26%	123,092,400	123,538,400	(446,000)	-0.36%
Less: MVFT Distributions to Cities & Counties	471,928,800	472,151,400	(222,600)	-0.05%	470,388,100	471,096,300	(708,200)	-0.15%
Net to Nickel Account	312,647,500	313,455,700	(808,200)	-0.26%	311,570,700	312,699,700	(1,129,000)	-0.36%
Net to Transportation Partnership Account	531,501,000	532,874,900	(1,373,900)	-0.26%	529,670,400	531,589,800	(1,919,400)	-0.36%
Net to Motor Vehicle Fund	\$666,337,400	\$669,607,300	(\$3,269,900)	-0.49%	\$665,073,500	\$669,139,000	(\$4,065,500)	-0.61%

	2025-2027	2025-2027	Difference	
	Biennium June 2013	Biennium March 2013	Value	Percent
Gross Fuel Tax	\$2,521,439,900	\$2,535,437,100	(\$13,997,200)	-0.55%
Gross Gasoline Tax	1,902,651,200	1,891,458,000	11,193,200	0.59%
Gross Special Fuel Tax	618,788,700	643,979,100	(25,190,400)	-3.91%
Less: Refunds and Transfers	166,634,600	168,066,100	(1,431,500)	-0.85%
Less: Distributions for Local Uses	255,702,400	256,997,300	(1,294,900)	-0.50%
Less: Distributions for State Uses	122,924,800	123,547,300	(622,500)	-0.50%
Less: MVFT Distributions to Cities & Counties	470,088,000	471,473,500	(1,385,500)	-0.29%
Net to Nickel Account	311,325,500	312,902,000	(1,576,500)	-0.50%
Net to Transportation Partnership Account	529,253,600	531,933,600	(2,680,000)	-0.50%
Net to Motor Vehicle Fund	\$665,511,100	\$670,517,300	(\$5,006,200)	-0.75%

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 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 June 2013

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			Current Biennium			
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Gross Fuel Tax	\$1,233,830,267	\$1,255,352,270	\$1,241,669,496	\$1,242,047,000	\$1,253,721,700	\$1,260,932,000
Gross Gasoline Tax	1,001,437,056	1,005,496,870	1,000,283,887	1,003,196,100	1,007,203,700	1,008,070,500
Gross Special Fuel Tax	232,393,211	249,855,401	241,385,609	238,850,900	246,517,900	252,861,500
Less: Refunds and Transfers	56,915,181	62,294,923	81,115,032	65,734,700	67,946,700	70,087,300
Less: Distributions for Local Uses	128,182,384	129,957,647	126,174,971	128,006,100	128,918,200	129,532,600
Less: Distributions for State Uses	62,024,650	62,959,034	60,985,435	61,842,900	62,263,300	62,536,500
Less: MVFT Distributions to Cities & Counties	235,226,475	238,417,804	231,958,576	235,170,300	236,721,800	237,875,800
Net to Nickel Account	156,065,974	158,227,410	153,621,886	155,851,300	156,961,900	157,709,900
Net to Transportation Partnership Account	265,312,280	268,986,723	261,157,329	264,947,300	266,835,400	268,107,000
Net to Motor Vehicle Fund	\$330,103,323	\$334,508,728	\$326,656,267	\$330,494,400	\$334,074,300	\$335,082,800
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Gross Fuel Tax	\$1,261,555,100	\$1,266,662,700	\$1,265,469,500	\$1,264,793,400	\$1,262,628,200	\$1,262,026,700
Gross Gasoline Tax	1,000,975,000	997,734,500	989,836,600	985,183,500	979,479,000	975,600,600
Gross Special Fuel Tax	260,580,100	268,928,200	275,633,000	279,609,800	283,149,200	286,426,100
Less: Refunds and Transfers	71,346,700	72,781,300	73,980,600	75,038,500	76,099,800	77,176,000
Less: Distributions for Local Uses	129,398,400	129,852,300	129,569,400	129,381,000	128,994,000	128,805,600
Less: Distributions for State Uses	62,445,000	62,638,300	62,476,500	62,360,300	62,148,700	62,035,700
Less: MVFT Distributions to Cities & Counties	237,655,600	238,516,700	238,021,400	237,699,900	237,012,400	236,687,900
Net to Nickel Account	157,546,500	158,099,100	157,754,700	157,525,300	157,054,100	156,824,800
Net to Transportation Partnership Account	267,829,100	268,768,600	268,183,200	267,793,100	266,992,200	266,602,300
Net to Motor Vehicle Fund	\$335,333,900	\$336,006,400	\$335,483,700	\$334,995,400	\$334,327,000	\$333,894,400
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Gross Fuel Tax	\$1,260,332,200	\$1,259,998,300	\$1,258,329,500	\$1,259,220,300	\$1,259,730,400	\$1,261,709,500
Gross Gasoline Tax	970,491,800	966,721,700	961,297,900	957,555,500	953,163,600	949,487,600
Gross Special Fuel Tax	289,840,400	293,276,600	297,031,600	301,664,800	306,566,800	312,221,900
Less: Refunds and Transfers	78,226,300	79,295,000	80,344,100	81,506,700	82,686,100	83,948,500
Less: Distributions for Local Uses	128,471,900	128,316,300	127,973,500	127,930,300	127,823,200	127,879,200
Less: Distributions for State Uses	61,851,900	61,754,500	61,567,300	61,525,100	61,457,900	61,466,900
Less: MVFT Distributions to Cities & Counties	236,096,400	235,832,400	235,223,200	235,164,900	234,983,400	235,104,600
Net to Nickel Account	156,418,400	156,229,100	155,811,700	155,759,000	155,628,600	155,696,900
Net to Transportation Partnership Account	265,911,500	265,589,500	264,880,000	264,790,400	264,568,800	264,684,800
Net to Motor Vehicle Fund	\$333,355,900	\$332,981,500	\$332,529,600	\$332,543,900	\$332,582,400	\$332,928,700

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2013

	BIENNIUM 2009 - 2011		Difference		Current Biennium				BIENNIUM 2013 - 2015		Difference	
	June 2013	March 2013	Value	Percent	BIENNIUM 2011 - 2013 June 2013	BIENNIUM 2011 - 2013 March 2013	Value	Percent	June 2013	March 2013	Value	Percent
GROSS FUEL TAX	\$2,492,266,015	\$2,492,266,000	\$15	0.00%	\$2,483,342,344	\$2,484,982,900	(\$1,640,556)	-0.07%	\$2,514,000,000	\$2,519,700,000	(\$5,700,000)	-0.23%
TOTAL REFUNDS AND TRANSFERS	119,210,104	119,210,100	4	0.00%	146,849,732	147,557,000	(707,268)	-0.48%	138,034,000	138,627,200	(593,200)	-0.43%
GROSS GASOLINE TAX	2,011,728,040	2,011,728,000	40	0.00%	2,001,804,978	2,001,162,700	642,278	0.03%	2,015,775,000	2,011,087,500	4,687,500	0.23%
Less: Non-Highway Refunds	7,424,541	7,424,500	41	0.00%	12,284,457	11,963,500	320,957	2.68%	10,078,900	10,055,500	23,400	0.23%
Less: Tribal Reservation Refunds	40,879,967	40,880,000	(33)	0.00%	51,547,445	52,533,800	(986,355)	-1.88%	60,280,500	60,280,500	0	0.00%
Less: Aeronautics Transfer #039	564,422	564,400	22	0.00%	560,466	562,400	(1,934)	-0.34%	564,400	563,100	1,300	0.23%
Less: General Fund Transfer #001	1,105,570	1,105,500	70	0.01%	1,336,355	1,334,100	2,255	0.17%	1,295,900	1,292,900	3,000	0.23%
Less: Marine Transfer #048 and #267	11,742,281	11,742,300	(19)	0.00%	12,321,433	11,856,900	464,533	3.92%	12,447,400	12,418,500	28,900	0.23%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,159	11,467,200	(41)	0.00%	11,824,656	11,810,600	14,056	0.12%	11,907,500	11,878,700	28,800	0.24%
Less: Snowmobile #01M	1,760,311	1,760,400	(89)	-0.01%	1,706,966	1,746,100	(39,134)	-2.24%	1,774,000	1,777,300	(3,300)	-0.19%
NET GASOLINE TAX	1,936,783,789	1,936,783,800	(11)	0.00%	1,910,223,100	1,909,355,400	867,700	0.05%	1,917,426,600	1,912,821,100	4,605,500	0.24%
GROSS SPECIAL FUEL TAX	480,537,975	480,538,000	(25)	0.00%	481,537,467	483,820,300	(2,282,833)	-0.47%	498,225,000	508,612,500	(10,387,500)	-2.04%
Less: Non-Highway Refunds	40,315,916	40,315,900	16	0.00%	49,046,307	49,382,200	(335,893)	-0.68%	32,384,600	33,059,800	(675,200)	-2.04%
Less: Tribal Reservation Refunds	3,949,937	3,950,000	(63)	0.00%	6,221,647	6,367,400	(145,753)	-2.29%	7,301,000	7,301,000	0	0.00%
NET SPECIAL FUEL TAX	436,272,123	436,272,100	23	0.00%	426,269,513	428,070,600	(1,801,087)	-0.42%	458,539,400	468,251,700	(9,712,300)	-2.07%
TOTAL MOTOR FUEL TAX	2,373,055,912	2,373,055,900	12	0.00%	2,336,492,612	2,337,426,000	(933,388)	-0.04%	2,375,966,000	2,381,072,800	(5,106,800)	-0.21%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,855,536	15,855,600	(64)	0.00%	15,443,768	15,416,700	27,068	0.18%	15,927,300	16,009,600	(82,300)	-0.51%
State Treasurer #108												
TOTAL EXPENSES	15,855,536	15,855,600	(64)	0.00%	15,443,768	15,416,700	27,068	0.18%	15,927,300	16,009,600	(82,300)	-0.51%
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,400	(24)	0.00%	2,321,048,844	2,322,009,300	(960,456)	-0.04%	2,360,038,600	2,365,063,200	(5,024,600)	-0.21%
1¢ Net for Distribution	62,858,677	62,858,700	(23)	0.00%	61,894,677	61,920,300	(25,623)	-0.04%	62,934,400	63,068,300	(133,900)	-0.21%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,564	1,445,749,600	(36)	0.00%	1,423,576,675	1,424,165,800	(589,125)	-0.04%	1,447,490,300	1,450,572,000	(3,081,700)	-0.21%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,383	314,293,400	(17)	0.00%	309,473,186	309,601,200	(128,014)	-0.04%	314,671,800	315,341,700	(669,900)	-0.21%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,030	188,576,000	30	0.00%	185,683,932	185,760,800	(76,868)	-0.04%	188,803,000	189,205,000	(402,000)	-0.21%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,030	188,576,000	30	0.00%	185,683,932	185,760,800	(76,868)	-0.04%	188,803,000	189,205,000	(402,000)	-0.21%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,353	125,717,400	(47)	0.00%	123,789,254	123,840,500	(51,246)	-0.04%	125,868,800	126,136,700	(267,900)	-0.21%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,015	94,288,000	15	0.00%	92,841,966	92,880,300	(38,334)	-0.04%	94,401,600	94,602,500	(200,900)	-0.21%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,157,428	597,157,400	28	0.00%	587,999,083	588,242,400	(243,317)	-0.04%	597,876,400	599,149,400	(1,273,000)	-0.21%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,859	641,724,800	59	0.00%	631,882,974	632,144,400	(261,426)	-0.04%	642,497,500	643,865,400	(1,367,900)	-0.21%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,448	47,144,400	48	0.00%	46,421,398	46,440,600	(19,202)	-0.04%	47,201,200	47,301,700	(100,500)	-0.21%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	314,293,383	314,293,400	(17)	0.00%	309,473,186	309,601,200	(128,014)	-0.04%	314,671,800	315,341,700	(669,900)	-0.21%
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)	534,299,003	534,299,000	3	0.00%	526,104,629	526,322,300	(217,671)	-0.04%	534,942,400	536,081,300	(1,138,900)	-0.21%
TOTAL TO STATE	1,537,461,693	1,537,461,700	(7)	0.00%	1,513,882,187	1,514,508,600	(626,413)	-0.04%	1,539,312,900	1,542,590,100	(3,277,200)	-0.21%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,441	7,432,500	(59)	0.00%	7,318,466	7,321,500	(3,034)	-0.04%	7,441,400	7,457,300	(15,900)	-0.21%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,137	1,635,100	37	0.00%	1,610,030	1,610,700	(670)	-0.04%	1,637,100	1,640,600	(3,500)	-0.21%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,047,557	2,000,000	(952,443)	-47.62%	521,278	2,000,000	(1,478,722)	-73.94%	1,000,000	2,000,000	(1,000,000)	-50.00%
NET TO STATE	1,547,576,828	1,548,529,300	(952,472)	-0.06%	1,523,331,960	1,525,440,900	(2,108,940)	-0.14%	1,549,391,300	1,553,687,900	(4,296,600)	-0.28%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2013

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium	Difference		BIENNIUM	BIENNIUM	Difference	
	2009 - 2011	2009 - 2011	Value	Percent	2011 - 2013	2011 - 2013	Value	Percent	2013 - 2015	2013 - 2015	Value	Percent
	June 2013	March 2013			June 2013	March 2013			June 2013	March 2013		
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,387	\$33,661,300	87	0.00%	\$33,145,180	\$33,158,800	(13,620)	-0.04%	\$33,701,900	\$33,773,700	(71,800)	-0.21%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,875,996	9,923,800	(47,804)	-0.48%	9,486,026	9,653,000	(166,974)	-1.73%	9,553,600	9,573,900	(20,300)	-0.21%
TOTAL TO FERRY OPERATIONS	43,537,383	43,585,200	(47,817)	-0.11%	42,631,206	42,811,800	(180,594)	-0.42%	43,255,500	43,347,600	(92,100)	-0.21%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,854	34,301,900	(46)	0.00%	33,775,731	33,789,800	(14,069)	-0.04%	34,343,200	34,416,300	(73,100)	-0.21%
TOTAL TO WASHINGTON STATE FERRIES	77,839,237	77,887,000	(47,763)	-0.06%	76,406,937	76,601,600	(194,663)	-0.25%	77,598,600	77,763,800	(165,200)	-0.21%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,330	109,294,300	30	0.00%	107,618,127	107,662,700	(44,573)	-0.04%	109,425,900	109,658,900	(233,000)	-0.21%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,385	82,030,400	(16)	0.00%	80,772,320	80,805,700	(33,380)	-0.04%	82,129,200	82,304,000	(174,800)	-0.21%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,680	1,860,600	80	0.00%	1,832,173	1,832,900	(727)	-0.04%	1,862,900	1,866,900	(4,000)	-0.21%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,185,395	193,185,400	(5)	0.00%	190,222,620	190,301,300	(78,680)	-0.04%	193,418,000	193,829,800	(411,800)	-0.21%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,819	154,638,800	19	0.00%	152,267,132	152,330,200	(63,068)	-0.04%	154,825,000	155,154,700	(329,700)	-0.21%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,213	31,429,200	13	0.00%	30,947,227	30,960,000	(12,773)	-0.04%	31,467,000	31,534,000	(67,000)	-0.21%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,020)	(2,791,000)	(20)	0.00%	(2,748,209)	(2,749,300)	1,091	-0.04%	(2,794,400)	(2,800,300)	5,900	-0.21%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,025)	(614,000)	(25)	0.00%	(604,626)	(604,800)	174	-0.03%	(614,800)	(616,100)	1,300	-0.21%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,680)	(1,860,600)	(80)	0.00%	(1,832,173)	(1,832,900)	727	-0.04%	(1,862,900)	(1,866,900)	4,000	-0.21%
NET TO CITIES	180,802,306	180,802,400	(94)	0.00%	178,029,452	178,103,100	(73,648)	-0.04%	181,020,000	181,405,400	(385,400)	-0.21%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,846	277,998,800	46	0.00%	273,735,261	273,848,600	(113,339)	-0.04%	278,333,600	278,926,200	(592,600)	-0.21%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,213	31,429,200	13	0.00%	30,947,227	30,960,000	(12,773)	-0.04%	31,467,000	31,534,000	(67,000)	-0.21%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,421)	(4,641,500)	79	0.00%	(4,570,257)	(4,572,200)	1,943	-0.04%	(4,647,000)	(4,656,900)	9,900	-0.21%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,113)	(1,021,100)	(13)	0.00%	(1,005,405)	(1,005,900)	496	-0.05%	(1,022,400)	(1,024,500)	2,100	-0.20%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,047,557)	(2,000,000)	952,443	-47.62%	(521,278)	(2,000,000)	1,478,722	-73.94%	(1,000,000)	(2,000,000)	1,000,000	-50.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	302,717,969	301,765,500	952,469	0.32%	298,585,549	297,230,600	1,354,949	0.46%	303,131,300	302,778,700	352,600	0.12%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,875,996)	(9,923,800)	47,804	-0.48%	(9,486,026)	(9,653,000)	166,974	-1.73%	(9,553,600)	(9,573,900)	20,300	-0.21%
TOTAL NET TO COUNTIES	292,841,973	291,841,800	#####	0.34%	289,099,524	287,577,600	1,521,924	0.53%	293,577,700	293,204,900	372,800	0.13%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,181)	(4,150,200)	19	0.00%	(4,091,242)	(4,184,400)	93,158	-2.23%	(4,073,400)	(4,082,100)	8,700	-0.21%
To Island County RCW 46.080.68(2) Capron Act	(8,192,110)	(8,192,100)	(10)	0.00%	(7,763,722)	(7,818,500)	54,778	-0.70%	(7,866,000)	(7,882,700)	16,700	-0.21%
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	279,499,682	278,499,400	#####	0.36%	276,244,560	274,574,600	1,669,960	0.61%	280,638,300	280,240,200	398,100	0.14%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,090	28,286,100	(10)	0.00%	27,852,316	27,863,800	(11,484)	-0.04%	28,320,100	28,380,500	(60,400)	-0.21%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,546	36,668,600	(54)	0.00%	36,106,135	36,121,100	(14,965)	-0.04%	36,712,700	36,790,800	(78,100)	-0.21%
NET FOR DISTRIBUTION	2,357,200,376	2,357,200,400	(24)	0.00%	2,321,048,844	2,322,009,300	(960,456)	-0.04%	2,360,038,600	2,365,063,200	(5,024,600)	-0.21%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2013

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	June 2013	March 2013	Value	Percent	June 2013	March 2013	Value	Percent	June 2013	March 2013	Value	Percent
GROSS FUEL TAX	\$2,527,875,000	\$2,536,950,000	(\$9,075,000)	-0.36%	\$2,530,524,800	\$2,541,587,300	(\$11,062,500)	-0.44%	\$2,524,869,700	\$2,534,319,700	(\$9,450,000)	-0.37%
TOTAL REFUNDS AND TRANSFERS	144,128,000	145,008,400	(880,400)	-0.61%	149,019,100	150,032,800	(1,013,700)	-0.68%	153,275,800	154,247,800	(972,000)	-0.63%
GROSS GASOLINE TAX	1,999,650,000	1,993,575,000	6,075,000	0.30%	1,975,912,500	1,969,762,500	6,150,000	0.31%	1,955,850,000	1,948,350,000	7,500,000	0.38%
Less: Non-Highway Refunds	9,998,300	9,967,900	30,400	0.30%	9,879,500	9,848,800	30,700	0.31%	9,779,300	9,741,700	37,600	0.39%
Less: Tribal Reservation Refunds	63,697,700	63,697,700	0	0.00%	66,487,800	66,487,800	0	0.00%	69,400,200	69,400,200	0	0.00%
Less: Aeronautics Transfer #039	559,900	558,200	1,700	0.30%	553,300	551,500	1,800	0.33%	547,600	545,600	2,000	0.37%
Less: General Fund Transfer #001	1,314,300	1,310,300	4,000	0.31%	1,223,200	1,219,300	3,900	0.32%	1,205,800	1,201,100	4,700	0.39%
Less: Marine Transfer #048 and #267	12,347,800	12,310,400	37,400	0.30%	12,201,200	12,163,300	37,900	0.31%	12,077,300	12,031,100	46,200	0.38%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,787,300	11,749,900	37,400	0.32%	11,624,600	11,586,400	38,200	0.33%	11,483,400	11,436,900	46,500	0.41%
Less: Snowmobile #01M	1,815,000	1,821,600	(6,600)	-0.36%	1,853,800	1,861,000	(7,200)	-0.39%	1,893,500	1,900,800	(7,300)	-0.38%
NET GASOLINE TAX	1,898,129,900	1,892,159,200	5,970,700	0.32%	1,872,089,100	1,866,044,200	6,044,900	0.32%	1,849,462,900	1,842,092,600	7,370,300	0.40%
GROSS SPECIAL FUEL TAX	528,225,000	543,375,000	(15,150,000)	-2.79%	554,612,300	571,824,800	(17,212,500)	-3.01%	569,019,700	585,969,700	(16,950,000)	-2.89%
Less: Non-Highway Refunds	34,334,700	35,319,400	(984,700)	-2.79%	36,049,800	37,168,600	(1,118,800)	-3.01%	36,986,200	38,088,100	(1,101,900)	-2.89%
Less: Tribal Reservation Refunds	8,273,300	8,273,300	0	0.00%	9,146,000	9,146,000	0	0.00%	9,902,400	9,902,400	0	0.00%
NET SPECIAL FUEL TAX	485,617,100	499,782,300	(14,165,200)	-2.83%	509,416,500	525,510,200	(16,093,700)	-3.06%	522,131,000	537,979,200	(15,848,200)	-2.95%
TOTAL MOTOR FUEL TAX	2,383,747,000	2,391,941,600	(8,194,600)	-0.34%	2,381,505,700	2,391,554,400	(10,048,700)	-0.42%	2,371,593,900	2,380,071,900	(8,478,000)	-0.36%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	16,405,200	16,680,800	(275,600)	-1.65%	16,905,400	17,356,200	(450,800)	-2.60%	17,501,800	18,006,900	(505,100)	-2.81%
State Treasurer #108									0	0		
TOTAL EXPENSES	16,405,200	16,680,800	(275,600)	-1.65%	16,905,400	17,356,200	(450,800)	-2.60%	17,501,800	18,006,900	(505,100)	-2.81%
NET FOR DISTRIBUTION	2,367,341,700	2,375,260,700	(7,919,000)	-0.33%	2,364,600,200	2,374,198,200	(9,598,000)	-0.40%	2,354,092,000	2,362,065,000	(7,973,000)	-0.34%
1¢ Net for Distribution	63,129,100	63,340,300	(211,200)	-0.33%	63,056,000	63,312,000	(256,000)	-0.40%	62,775,800	62,988,400	(212,600)	-0.34%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,451,969,600	1,456,826,500	(4,856,900)	-0.33%	1,450,288,100	1,456,174,900	(5,886,800)	-0.40%	1,443,843,100	1,448,733,200	(4,890,100)	-0.34%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	315,645,600	316,701,500	(1,055,900)	-0.33%	315,280,000	316,559,700	(1,279,700)	-0.40%	313,878,900	314,942,000	(1,063,100)	-0.34%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	189,387,400	190,020,900	(633,500)	-0.33%	189,168,000	189,935,900	(767,900)	-0.40%	188,327,400	188,965,200	(637,800)	-0.34%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	189,387,400	190,020,900	(633,500)	-0.33%	189,168,000	189,935,900	(767,900)	-0.40%	188,327,400	188,965,200	(637,800)	-0.34%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	126,258,200	126,680,600	(422,400)	-0.33%	126,112,000	126,623,900	(511,900)	-0.40%	125,551,600	125,976,800	(425,200)	-0.34%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,693,600	95,010,400	(316,800)	-0.33%	94,584,000	94,967,900	(383,900)	-0.40%	94,163,600	94,482,600	(319,000)	-0.34%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	599,726,600	601,732,800	(2,006,200)	-0.33%	599,032,000	601,463,500	(2,431,500)	-0.40%	596,370,000	598,389,800	(2,019,800)	-0.34%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	644,485,800	646,641,600	(2,155,800)	-0.33%	643,739,300	646,352,400	(2,613,100)	-0.40%	640,878,700	643,049,200	(2,170,500)	-0.34%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,347,300	47,505,700	(158,400)	-0.33%	47,292,400	47,484,400	(192,000)	-0.40%	47,082,200	47,241,800	(159,600)	-0.34%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	315,645,600	316,701,500	(1,055,900)	-0.33%	315,280,000	316,559,700	(1,279,700)	-0.40%	313,878,900	314,942,000	(1,063,100)	-0.34%
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)	536,597,700	538,392,600	(1,794,900)	-0.33%	535,976,300	538,151,900	(2,175,600)	-0.40%	533,594,500	535,401,700	(1,807,200)	-0.34%
TOTAL TO STATE	1,544,076,300	1,549,241,400	(5,165,100)	-0.33%	1,542,288,100	1,548,548,300	(6,260,200)	-0.40%	1,535,434,300	1,540,634,600	(5,200,300)	-0.34%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,464,400	7,489,400	(25,000)	-0.33%	7,455,800	7,486,000	(30,200)	-0.40%	7,422,600	7,447,800	(25,200)	-0.34%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,642,100	1,647,700	(5,600)	-0.34%	1,640,200	1,646,900	(6,700)	-0.41%	1,633,000	1,638,500	(5,500)	-0.34%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	2,000,000	(1,000,000)	-50.00%	1,000,000	2,000,000	(1,000,000)	-50.00%	1,000,000	2,000,000	(1,000,000)	-50.00%
NET TO STATE	1,554,182,800	1,560,378,400	(6,195,600)	-0.40%	1,552,384,200	1,559,681,300	(7,297,100)	-0.47%	1,545,489,900	1,551,720,900	(6,231,000)	-0.40%

Transportation Revenue Forecast Council
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June 2013

	BIENNIUM 2015 - 2017 June 2013	BIENNIUM 2015 - 2017 March 2013	Difference		BIENNIUM 2017 - 2019 June 2013	BIENNIUM 2017 - 2019 March 2013	Difference		BIENNIUM 2019 - 2021 June 2013	BIENNIUM 2019 - 2021 March 2013	Difference	
			Value	Percent			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,806,200	\$33,919,300	(113,100)	-0.33%	\$33,767,000	\$33,904,100	(137,100)	-0.40%	\$33,617,000	\$33,730,800	(113,800)	-0.34%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,480,400	9,512,200	(31,800)	-0.33%	9,367,700	9,405,800	(38,100)	-0.41%	9,228,500	9,259,800	(31,300)	-0.34%
TOTAL TO FERRY OPERATIONS	43,286,600	43,431,400	(144,800)	-0.33%	43,134,800	43,309,800	(175,000)	-0.40%	42,845,500	42,990,600	(145,100)	-0.34%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,449,500	34,564,700	(115,200)	-0.33%	34,409,500	34,549,200	(139,700)	-0.40%	34,256,600	34,372,600	(116,000)	-0.34%
TOTAL TO WASHINGTON STATE FERRIES	77,736,000	77,996,100	(260,100)	-0.33%	77,544,200	77,859,000	(314,800)	-0.40%	77,102,100	77,363,200	(261,100)	-0.34%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,764,600	110,131,700	(367,100)	-0.33%	109,637,400	110,082,400	(445,000)	-0.40%	109,150,200	109,519,900	(369,700)	-0.34%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,383,300	82,658,900	(275,600)	-0.33%	82,287,900	82,621,900	(334,000)	-0.40%	81,922,200	82,199,700	(277,500)	-0.34%
Plus: Small City Pavement and Sidewalk Account # 08M	1,868,700	1,874,900	(6,200)	-0.33%	1,866,500	1,874,100	(7,600)	-0.41%	1,858,200	1,864,500	(6,300)	-0.34%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	194,016,500	194,665,600	(649,100)	-0.33%	193,791,800	194,578,500	(786,700)	-0.40%	192,930,600	193,584,100	(653,500)	-0.34%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	155,304,100	155,823,600	(519,500)	-0.33%	155,124,300	155,754,000	(629,700)	-0.40%	154,434,900	154,957,900	(523,000)	-0.34%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,564,400	31,670,000	(105,600)	-0.33%	31,527,900	31,655,900	(128,000)	-0.40%	31,387,800	31,494,100	(106,300)	-0.34%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,803,100)	(2,812,400)	9,300	-0.33%	(2,799,800)	(2,811,100)	11,300	-0.40%	(2,787,400)	(2,796,700)	9,300	-0.33%
Less: Studies, 0.33% RCW 46.68.110(2)	(616,700)	(618,800)	2,100	-0.34%	(616,000)	(618,400)	2,400	-0.39%	(613,200)	(615,300)	2,100	-0.34%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,868,700)	(1,874,900)	6,200	-0.33%	(1,866,500)	(1,874,100)	7,600	-0.41%	(1,858,200)	(1,864,500)	6,300	-0.34%
NET TO CITIES	181,580,100	182,187,600	(607,500)	-0.33%	181,369,800	182,106,100	(736,300)	-0.40%	180,563,900	181,175,400	(611,500)	-0.34%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	279,194,900	280,128,900	(934,000)	-0.33%	278,871,600	280,003,500	(1,131,900)	-0.40%	277,632,300	278,572,600	(940,300)	-0.34%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,564,400	31,670,000	(105,600)	-0.33%	31,527,900	31,655,900	(128,000)	-0.40%	31,387,800	31,494,100	(106,300)	-0.34%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,661,400)	(4,677,000)	15,600	-0.33%	(4,656,000)	(4,674,900)	18,900	-0.40%	(4,635,300)	(4,651,000)	15,700	-0.34%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,025,600)	(1,028,900)	3,300	-0.32%	(1,024,300)	(1,028,500)	4,200	-0.41%	(1,019,800)	(1,023,200)	3,400	-0.33%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(2,000,000)	1,000,000	-50.00%	(1,000,000)	(2,000,000)	1,000,000	-50.00%	(1,000,000)	(2,000,000)	1,000,000	-50.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	304,072,400	304,092,900	(20,500)	-0.01%	303,719,100	303,956,000	(236,900)	-0.08%	302,364,900	302,392,400	(27,500)	-0.01%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,480,400)	(9,512,200)	31,800	-0.33%	(9,367,700)	(9,405,800)	38,100	-0.41%	(9,228,500)	(9,259,800)	31,300	-0.34%
TOTAL NET TO COUNTIES	294,592,000	294,580,700	11,300	0.00%	294,351,400	294,550,200	(198,800)	-0.07%	293,136,400	293,132,700	3,700	0.00%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,033,000)	(4,046,500)	13,500	-0.33%	(3,976,200)	(3,992,400)	16,200	-0.41%	(3,909,600)	(3,922,800)	13,200	-0.34%
To Island County RCW 46.080.68(2) Capron Act	(7,814,900)	(7,841,000)	26,100	-0.33%	(7,730,800)	(7,762,200)	31,400	-0.40%	(7,623,600)	(7,649,400)	25,800	-0.34%
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	281,744,100	281,693,300	50,800	0.02%	281,644,400	281,795,700	(151,300)	-0.05%	280,603,300	280,560,500	42,800	0.02%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,407,800	28,502,900	(95,100)	-0.33%	28,374,900	28,490,100	(115,200)	-0.40%	28,248,800	28,344,500	(95,700)	-0.34%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,826,300	36,949,500	(123,200)	-0.33%	36,783,600	36,933,000	(149,400)	-0.40%	36,620,200	36,744,200	(124,000)	-0.34%
NET FOR DISTRIBUTION	2,367,341,700	2,375,260,700	(7,919,000)	-0.33%	2,364,600,200	2,374,198,200	(9,598,000)	-0.40%	2,354,092,000	2,362,065,000	(7,973,000)	-0.34%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2013

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	June 2013	March 2013	Value	Percent	June 2013	March 2013	Value	Percent	June 2013	March 2013	Value	Percent
GROSS FUEL TAX	\$2,520,527,000	\$2,528,102,000	(\$7,575,000)	-0.30%	\$2,517,459,700	\$2,527,697,200	(\$10,237,500)	-0.41%	\$2,521,105,500	\$2,534,980,500	(\$13,875,000)	-0.55%
TOTAL REFUNDS AND TRANSFERS	157,521,300	158,495,700	(974,400)	-0.61%	161,850,800	163,045,400	(1,194,600)	-0.73%	166,634,600	168,066,100	(1,431,500)	-0.85%
GROSS GASOLINE TAX	1,938,000,000	1,927,837,500	10,162,500	0.53%	1,919,550,000	1,908,375,000	11,175,000	0.59%	1,903,312,500	1,892,100,000	11,212,500	0.59%
Less: Non-Highway Refunds	9,690,000	9,639,200	50,800	0.53%	9,597,800	9,541,800	56,000	0.59%	9,516,600	9,460,500	56,100	0.59%
Less: Tribal Reservation Refunds	72,440,100	72,440,100	0	0.00%	75,613,200	75,613,200	0	0.00%	78,925,200	78,925,200	0	0.00%
Less: Aeronautics Transfer #039	542,700	539,800	2,900	0.54%	537,400	534,400	3,000	0.56%	533,000	529,800	3,200	0.60%
Less: General Fund Transfer #001	1,247,300	1,240,700	6,600	0.53%	1,281,500	1,273,900	7,600	0.60%	1,313,500	1,305,900	7,600	0.58%
Less: Marine Transfer #048 and #267	11,967,100	11,904,400	62,700	0.53%	11,853,100	11,784,300	68,800	0.58%	11,752,900	11,683,800	69,100	0.59%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,354,800	11,292,000	62,800	0.56%	11,221,700	11,152,700	69,000	0.62%	11,101,300	11,031,900	69,400	0.63%
Less: Snowmobile #01M	1,930,900	1,938,100	(7,200)	-0.37%	1,952,600	1,959,800	(7,200)	-0.37%	1,958,100	1,964,400	(6,300)	-0.32%
NET GASOLINE TAX	1,828,827,100	1,818,843,000	9,984,100	0.55%	1,807,492,800	1,796,515,000	10,977,800	0.61%	1,788,212,100	1,777,198,700	11,013,400	0.62%
GROSS SPECIAL FUEL TAX	582,527,000	600,264,500	(17,737,500)	-2.95%	597,909,700	619,322,200	(21,412,500)	-3.46%	617,793,000	642,880,500	(25,087,500)	-3.90%
Less: Non-Highway Refunds	37,864,300	39,017,200	(1,152,900)	-2.95%	38,864,100	40,256,000	(1,391,900)	-3.46%	40,156,500	41,787,200	(1,630,700)	-3.90%
Less: Tribal Reservation Refunds	10,484,100	10,484,100	0	0.00%	10,929,400	10,929,400	0	0.00%	11,377,700	11,377,700	0	0.00%
NET SPECIAL FUEL TAX	534,178,600	550,763,200	(16,584,600)	-3.01%	548,116,300	568,136,900	(20,020,600)	-3.52%	566,258,800	589,715,700	(23,456,900)	-3.98%
TOTAL MOTOR FUEL TAX	2,363,005,700	2,369,606,300	(6,600,600)	-0.28%	2,355,608,900	2,364,651,900	(9,043,000)	-0.38%	2,354,471,000	2,366,914,400	(12,443,400)	-0.53%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	18,149,500	18,688,500	(539,000)	-2.88%	18,828,700	19,404,200	(575,500)	-2.97%	19,529,800	20,149,300	(619,500)	-3.07%
State Treasurer #108												
TOTAL EXPENSES	18,149,500	18,688,500	(539,000)	-2.88%	18,828,700	19,404,200	(575,500)	-2.97%	19,529,800	20,149,300	(619,500)	-3.07%
NET FOR DISTRIBUTION	2,344,856,300	2,350,917,800	(6,061,500)	-0.26%	2,336,780,200	2,345,247,700	(8,467,500)	-0.36%	2,334,941,200	2,346,765,100	(11,823,900)	-0.50%
1¢ Net for Distribution	62,529,500	62,691,200	(161,700)	-0.26%	62,314,100	62,540,000	(225,900)	-0.36%	62,265,100	62,580,400	(315,300)	-0.50%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,438,178,600	1,441,896,200	(3,717,600)	-0.26%	1,433,225,200	1,438,418,600	(5,193,400)	-0.36%	1,432,097,300	1,439,349,200	(7,251,900)	-0.50%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	312,647,500	313,455,700	(808,200)	-0.26%	311,570,700	312,699,700	(1,129,000)	-0.36%	311,325,500	312,902,000	(1,576,500)	-0.50%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	187,588,500	188,073,500	(485,000)	-0.26%	186,942,400	187,619,900	(677,500)	-0.36%	186,795,300	187,741,300	(946,000)	-0.50%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	187,588,500	188,073,500	(485,000)	-0.26%	186,942,400	187,619,900	(677,500)	-0.36%	186,795,300	187,741,300	(946,000)	-0.50%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,059,000	125,382,300	(323,300)	-0.26%	124,628,300	125,079,900	(451,600)	-0.36%	124,530,100	125,160,800	(630,700)	-0.50%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	93,794,200	94,036,700	(242,500)	-0.26%	93,471,200	93,809,900	(338,700)	-0.36%	93,397,700	93,870,600	(472,900)	-0.50%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	594,030,300	595,565,900	(1,535,600)	-0.26%	591,984,300	594,129,400	(2,145,100)	-0.36%	591,518,400	594,513,800	(2,995,400)	-0.50%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	638,364,300	640,014,500	(1,650,200)	-0.26%	636,165,700	638,470,800	(2,305,100)	-0.36%	635,665,000	638,883,900	(3,218,900)	-0.50%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,897,600	47,018,800	(121,200)	-0.26%	46,736,100	46,905,400	(169,300)	-0.36%	46,699,200	46,935,800	(236,600)	-0.50%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	312,647,500	313,455,700	(808,200)	-0.26%	311,570,700	312,699,700	(1,129,000)	-0.36%	311,325,500	312,902,000	(1,576,500)	-0.50%
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)	531,501,000	532,874,900	(1,373,900)	-0.26%	529,670,400	531,589,800	(1,919,400)	-0.36%	529,253,600	531,933,600	(2,680,000)	-0.50%
TOTAL TO STATE	1,529,410,400	1,533,363,900	(3,953,500)	-0.26%	1,524,142,900	1,529,665,700	(5,522,800)	-0.36%	1,522,943,400	1,530,655,400	(7,712,000)	-0.50%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,393,500	7,412,600	(19,100)	-0.26%	7,368,100	7,394,700	(26,600)	-0.36%	7,362,200	7,399,500	(37,300)	-0.50%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,626,600	1,630,800	(4,200)	-0.26%	1,620,900	1,626,900	(6,000)	-0.37%	1,619,700	1,627,900	(8,200)	-0.50%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	2,000,000	(1,000,000)	-50.00%	1,000,000	2,000,000	(1,000,000)	-50.00%	1,000,000	2,000,000	(1,000,000)	-50.00%
NET TO STATE	1,539,430,500	1,544,407,400	(4,976,900)	-0.32%	1,534,131,900	1,540,687,300	(6,555,400)	-0.43%	1,532,925,200	1,541,682,800	(8,757,600)	-0.57%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2013

	BIENNIUM 2021 - 2023 June 2013	BIENNIUM 2021 - 2023 March 2013	Difference		BIENNIUM 2023 - 2025 June 2013	BIENNIUM 2023 - 2025 March 2013	Difference		BIENNIUM 2025 - 2027 June 2013	BIENNIUM 2025 - 2027 March 2013	Difference	
			Value	Percent			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,485,100	\$33,571,600	(86,500)	-0.26%	\$33,369,800	\$33,490,700	(120,900)	-0.36%	\$33,343,500	\$33,512,400	(168,900)	-0.50%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,101,400	9,125,000	(23,600)	-0.26%	8,981,900	9,014,500	(32,600)	-0.36%	8,904,100	8,949,100	(45,000)	-0.50%
TOTAL TO FERRY OPERATIONS	42,586,500	42,696,600	(110,100)	-0.26%	42,351,700	42,505,100	(153,400)	-0.36%	42,247,600	42,461,500	(213,900)	-0.50%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,122,200	34,210,400	(88,200)	-0.26%	34,004,700	34,128,000	(123,300)	-0.36%	33,977,900	34,150,000	(172,100)	-0.50%
TOTAL TO WASHINGTON STATE FERRIES	76,708,800	76,907,100	(198,300)	-0.26%	76,356,400	76,633,100	(276,700)	-0.36%	76,225,600	76,611,500	(385,900)	-0.50%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	108,722,000	109,003,000	(281,000)	-0.26%	108,347,500	108,740,100	(392,600)	-0.36%	108,262,300	108,810,500	(548,200)	-0.50%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,600,800	81,811,800	(211,000)	-0.26%	81,319,800	81,614,400	(294,600)	-0.36%	81,255,800	81,667,200	(411,400)	-0.50%
Plus: Small City Pavement and Sidewalk Account # 08M	1,850,900	1,855,700	(4,800)	-0.26%	1,844,500	1,851,300	(6,800)	-0.37%	1,843,200	1,852,400	(9,200)	-0.50%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	192,173,800	192,670,500	(496,700)	-0.26%	191,511,800	192,205,800	(694,000)	-0.36%	191,361,100	192,330,200	(969,100)	-0.50%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	153,829,000	154,226,700	(397,700)	-0.26%	153,299,200	153,854,700	(555,500)	-0.36%	153,178,600	153,954,200	(775,600)	-0.50%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,264,600	31,345,400	(80,800)	-0.26%	31,156,900	31,269,900	(113,000)	-0.36%	31,132,400	31,290,100	(157,700)	-0.50%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,776,400)	(2,783,500)	7,100	-0.26%	(2,766,900)	(2,776,900)	10,000	-0.36%	(2,764,600)	(2,778,700)	14,100	-0.51%
Less: Studies, 0.33% RCW 46.68.110(2)	(610,800)	(612,400)	1,600	-0.26%	(608,700)	(610,900)	2,200	-0.36%	(608,200)	(611,300)	3,100	-0.51%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,850,900)	(1,855,700)	4,800	-0.26%	(1,844,500)	(1,851,300)	6,800	-0.37%	(1,843,200)	(1,852,400)	9,200	-0.50%
NET TO CITIES	179,855,500	180,320,400	(464,900)	-0.26%	179,236,100	179,885,500	(649,400)	-0.36%	179,095,000	180,001,900	(906,900)	-0.50%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	276,543,100	277,257,900	(714,800)	-0.26%	275,590,600	276,589,200	(998,600)	-0.36%	275,373,700	276,768,100	(1,394,400)	-0.50%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,264,600	31,345,400	(80,800)	-0.26%	31,156,900	31,269,900	(113,000)	-0.36%	31,132,400	31,290,100	(157,700)	-0.50%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,617,200)	(4,629,000)	11,800	-0.25%	(4,601,200)	(4,617,800)	16,600	-0.36%	(4,597,600)	(4,620,900)	23,300	-0.50%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,015,800)	(1,018,400)	2,600	-0.26%	(1,012,200)	(1,015,900)	3,700	-0.36%	(1,011,400)	(1,016,600)	5,200	-0.51%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(2,000,000)	1,000,000	-50.00%	(1,000,000)	(2,000,000)	1,000,000	-50.00%	(1,000,000)	(2,000,000)	1,000,000	-50.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	301,174,800	300,955,900	218,900	0.07%	300,134,100	300,225,200	(91,100)	-0.03%	299,897,000	300,420,800	(523,800)	-0.17%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,101,400)	(9,125,000)	23,600	-0.26%	(8,981,900)	(9,014,500)	32,600	-0.36%	(8,904,100)	(8,949,100)	45,000	-0.50%
TOTAL NET TO COUNTIES	292,073,400	291,831,000	242,400	0.08%	291,152,200	291,210,700	(58,500)	-0.02%	290,992,900	291,471,700	(478,800)	-0.16%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(3,849,300)	(3,859,200)	9,900	-0.26%	(3,791,700)	(3,805,500)	13,800	-0.36%	(3,749,900)	(3,769,000)	19,100	-0.51%
To Island County RCW 46.080.68(2) Capron Act	(7,525,000)	(7,544,500)	19,500	-0.26%	(7,433,100)	(7,460,000)	26,900	-0.36%	(7,377,700)	(7,415,000)	37,300	-0.50%
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	279,699,000	279,427,200	271,800	0.10%	278,927,200	278,945,100	(17,900)	-0.01%	278,865,400	279,287,700	(422,300)	-0.15%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,138,000	28,210,700	(72,700)	-0.26%	28,041,100	28,142,700	(101,600)	-0.36%	28,019,000	28,160,800	(141,800)	-0.50%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,476,500	36,570,800	(94,300)	-0.26%	36,350,900	36,482,700	(131,800)	-0.36%	36,322,300	36,506,200	(183,900)	-0.50%
NET FOR DISTRIBUTION	2,344,856,300	2,350,917,800	(6,061,500)	-0.26%	2,336,780,200	2,345,247,700	(8,467,500)	-0.36%	2,334,941,200	2,346,765,100	(11,823,900)	-0.50%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2013

			Current Biennium							
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	
GROSS FUEL TAX	\$1,236,054,567	\$1,256,211,448	\$1,240,920,444	\$1,242,421,900	\$1,253,062,500	\$1,260,937,500	\$1,261,087,500	\$1,266,787,500	\$1,265,524,000	
TOTAL REFUNDS AND TRANSFERS	56,915,181	62,294,923	81,115,032	65,734,700	67,946,700	70,087,300	71,346,700	72,781,300	73,980,600	
GROSS GASOLINE TAX	1,004,089,897	1,007,638,144	998,450,178	1,003,354,800	1,007,062,500	1,008,712,500	1,001,212,500	998,437,500	990,225,000	
Less: Non-Highway Refunds	4,612,448	2,812,093	6,466,057	5,818,400	5,035,300	5,043,600	5,006,100	4,992,200	4,951,100	
Less: Tribal Reservation Refunds	18,293,715	22,586,252	26,004,845	25,542,600	29,441,200	30,839,300	31,507,500	32,190,200	32,887,600	
Less: Aeronautics Transfer #039	281,931	282,491	279,566	280,900	282,000	282,400	280,300	279,600	277,300	
Less: General Fund Transfer #001	514,235	591,335	675,155	661,200	649,700	646,200	645,800	668,500	635,900	
Less: Marine Transfer #048 and #267	5,572,865	6,169,416	5,866,033	6,455,400	6,218,600	6,228,800	6,182,500	6,165,300	6,114,600	
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,262	5,751,897	5,868,956	5,955,700	5,953,100	5,954,400	5,904,300	5,883,000	5,828,400	
Less: Snowmobile #01M	856,054	904,257	855,166	851,800	881,000	893,000	902,700	912,300	921,900	
NET GASOLINE TAX	968,243,387	968,540,402	952,434,400	957,788,700	958,601,700	958,824,900	950,783,400	947,346,500	938,608,100	
GROSS SPECIAL FUEL TAX	231,964,670	248,573,305	242,470,267	239,067,200	246,000,000	252,225,000	259,875,000	268,350,000	275,299,000	
Less: Non-Highway Refunds	19,515,201	20,800,715	32,266,807	16,779,500	15,990,000	16,394,600	16,891,900	17,442,800	17,894,400	
Less: Tribal Reservation Refunds	1,553,470	2,396,467	2,832,447	3,389,200	3,495,900	3,805,100	4,025,700	4,247,600	4,469,300	
NET SPECIAL FUEL TAX	210,896,000	225,376,123	207,371,013	218,898,500	226,514,100	232,025,300	238,957,400	246,659,700	252,935,200	
TOTAL MOTOR FUEL TAX	1,179,139,386	1,193,916,525	1,159,805,412	1,176,687,200	1,185,115,800	1,190,850,200	1,189,740,800	1,194,006,200	1,191,543,400	
LESS ADMINISTRATIVE EXPENSES:										
Department of Licensing #108	8,644,585	7,210,951	7,641,268	7,802,500	7,901,500	8,025,800	8,142,300	8,262,900	8,382,800	
State Treasurer #108	0	0	0	0	0	0	0	0	0	
TOTAL EXPENSES	8,644,585	7,210,951	7,641,268	7,802,500	7,901,500	8,025,800	8,142,300	8,262,900	8,382,800	
NET FOR DISTRIBUTION	1,170,494,801	1,186,705,574	1,152,164,144	1,168,884,700	1,177,214,300	1,182,824,300	1,181,598,400	1,185,743,300	1,183,160,600	
1¢ Net for Distribution	31,213,195	31,645,482	30,724,377	31,170,300	31,392,400	31,542,000	31,509,300	31,619,800	31,550,900	
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,478	727,846,085	706,660,675	716,916,000	722,024,700	725,465,600	724,713,700	727,255,900	725,671,800	
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,065,974	158,227,410	153,621,886	155,851,300	156,961,900	157,709,900	157,546,500	158,099,100	157,754,700	
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,584	94,936,446	92,173,132	93,510,800	94,177,100	94,625,900	94,527,900	94,859,500	94,652,800	
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,584	94,936,446	92,173,132	93,510,800	94,177,100	94,625,900	94,527,900	94,859,500	94,652,800	
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,389	63,290,964	61,448,754	62,340,500	62,784,800	63,084,000	63,018,600	63,239,600	63,101,900	
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,792	47,468,223	46,086,566	46,755,400	47,088,600	47,313,000	47,263,900	47,429,700	47,326,400	
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	296,525,350	300,632,079	291,881,583	296,117,500	298,227,600	299,648,800	299,338,300	300,388,300	299,734,000	
DISTRIBUTIONS										
STATE										
GENERAL WSDOT & OTHER AGENCIES										
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,817	323,069,042	313,665,474	318,217,500	320,485,100	322,012,400	321,678,700	322,807,100	322,103,900	
SPECIAL CATEGORY C										
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,115	23,734,333	23,043,498	23,377,900	23,544,500	23,656,700	23,632,200	23,715,100	23,663,400	
TRANSPORTATION 2003 ACCOUNT										
100% of 5¢, RCW 46.68.090(3)	156,065,974	158,227,410	153,621,886	155,851,300	156,961,900	157,709,900	157,546,500	158,099,100	157,754,700	
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)	265,312,280	268,986,723	261,157,329	264,947,300	266,835,400	268,107,000	267,829,100	268,768,600	268,183,200	
TOTAL TO STATE	763,444,185	774,017,508	751,488,187	762,394,000	767,826,900	771,486,000	770,686,400	773,389,900	771,705,300	
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,664	3,741,778	3,632,866	3,685,600	3,711,900	3,729,500	3,725,700	3,738,700	3,730,600	
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,946	823,191	799,230	810,800	816,600	820,500	819,600	822,500	820,700	
Plus: Withholding CRAB RCW 46.68.090(2)(h)	524,612	522,945	168,378	352,900	500,000	500,000	500,000	500,000	500,000	
NET TO STATE	768,471,407	779,105,422	756,088,660	767,243,300	772,855,300	776,536,000	775,731,700	778,451,100	776,756,600	

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2013

	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)	\$16,714,947	\$16,946,440	\$16,453,180	\$16,692,000	\$16,810,900	\$16,891,000	\$16,873,500	\$16,932,700	\$16,895,800
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,866,611	5,009,385	4,722,526	4,763,500	4,777,200	4,776,400	4,744,700	4,735,700	4,699,900
TOTAL TO FERRY OPERATIONS	21,581,558	21,955,825	21,175,706	21,455,500	21,588,100	21,667,400	21,618,200	21,668,400	21,595,800
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,032,978	17,268,876	16,766,231	17,009,500	17,130,800	17,212,400	17,194,600	17,254,900	17,217,300
TOTAL TO WASHINGTON STATE FERRIES	38,614,536	39,224,701	37,941,937	38,465,000	38,718,800	38,879,800	38,812,800	38,923,200	38,813,000
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,349	55,022,981	53,421,427	54,196,700	54,582,900	54,843,000	54,786,200	54,978,400	54,858,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,125	41,297,259	40,095,220	40,677,100	40,967,000	41,162,200	41,119,500	41,263,800	41,173,900
Plus: Small City Pavement and Sidewalk Account # 08M	923,942	936,738	909,473	922,700	929,200	933,700	932,700	936,000	933,900
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,417	97,256,978	94,426,120	95,796,500	96,479,100	96,938,900	96,838,400	97,178,100	96,966,400
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,674	77,851,145	75,585,132	76,682,000	77,228,500	77,596,500	77,516,100	77,788,000	77,618,600
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,535	15,822,678	15,362,127	15,585,100	15,696,100	15,770,900	15,754,600	15,809,800	15,775,400
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,913)	(1,405,107)	(1,364,209)	(1,384,000)	(1,393,900)	(1,400,500)	(1,399,100)	(1,404,000)	(1,400,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,901)	(309,124)	(300,126)	(304,500)	(306,700)	(308,100)	(307,800)	(308,900)	(308,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,942)	(936,738)	(909,473)	(922,700)	(929,200)	(933,700)	(932,700)	(936,000)	(933,900)
NET TO CITIES	89,779,453	91,022,854	88,373,452	89,656,000	90,294,800	90,725,200	90,631,100	90,949,000	90,750,900
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,506	139,955,340	135,881,661	137,853,600	138,836,000	139,497,600	139,353,000	139,841,900	139,537,300
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,535	15,822,678	15,362,127	15,585,100	15,696,100	15,770,900	15,754,600	15,809,800	15,775,400
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,751)	(2,336,670)	(2,268,657)	(2,301,600)	(2,318,000)	(2,329,000)	(2,326,600)	(2,334,800)	(2,329,700)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,045)	(514,067)	(499,105)	(506,300)	(510,000)	(512,400)	(511,900)	(513,700)	(512,500)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(524,612)	(522,945)	(168,378)	(352,900)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	150,313,633	152,404,335	148,307,649	150,277,900	151,204,200	151,927,100	151,769,100	152,303,300	151,970,400
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,866,611)	(5,009,385)	(4,722,526)	(4,763,500)	(4,777,200)	(4,776,400)	(4,744,700)	(4,735,700)	(4,699,900)
TOTAL NET TO COUNTIES	145,447,022	147,394,951	143,585,124	145,514,400	146,427,000	147,150,700	147,024,400	147,567,600	147,270,500
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,684)	(2,116,497)	(2,023,042)	(2,068,200)	(2,038,800)	(2,034,600)	(2,019,600)	(2,013,400)	(1,996,000)
To Island County RCW 46.080.68(2) Capron Act	(4,048,248)	(4,143,862)	(3,878,822)	(3,884,900)	(3,931,400)	(3,934,600)	(3,910,000)	(3,904,900)	(3,877,600)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	138,865,090	140,634,591	137,183,260	139,061,300	139,956,800	140,681,500	140,594,800	141,149,300	140,896,900
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,782	14,240,309	13,825,816	14,026,500	14,126,400	14,193,700	14,179,000	14,228,800	14,197,800
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,186	18,460,360	17,923,035	18,183,100	18,312,700	18,400,000	18,380,900	18,445,400	18,405,200
NET FOR DISTRIBUTION	\$1,170,494,801	\$1,186,705,574	\$1,152,164,144	\$1,168,884,700	\$1,177,214,300	\$1,182,824,300	\$1,181,598,400	\$1,185,743,300	\$1,183,160,600

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2013

	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	\$1,265,000,800	\$1,262,677,700	\$1,262,192,000	\$1,260,356,300	\$1,260,170,700	\$1,258,260,100	\$1,259,199,600	\$1,259,576,700	\$1,261,528,800
TOTAL REFUNDS AND TRANSFERS	75,038,500	76,099,800	77,176,000	78,226,300	79,295,000	80,344,100	81,506,700	82,686,100	83,948,500
GROSS GASOLINE TAX	985,687,500	979,800,000	976,050,000	970,800,000	967,200,000	961,612,500	957,937,500	953,475,000	949,837,500
Less: Non-Highway Refunds	4,928,400	4,899,000	4,880,300	4,854,000	4,836,000	4,808,100	4,789,700	4,767,400	4,749,200
Less: Tribal Reservation Refunds	33,600,200	34,328,200	35,072,000	35,831,900	36,608,200	37,401,400	38,211,800	39,039,700	39,885,500
Less: Aeronautics Transfer #039	276,000	274,300	273,300	271,900	270,800	269,200	268,200	267,000	266,000
Less: General Fund Transfer #001	587,300	597,100	608,700	618,200	629,100	636,900	644,600	652,800	660,700
Less: Marine Transfer #048 and #267	6,086,600	6,050,200	6,027,100	5,994,700	5,972,400	5,937,900	5,915,200	5,887,700	5,865,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,796,200	5,755,500	5,727,900	5,690,900	5,663,900	5,624,700	5,597,000	5,564,500	5,536,800
Less: Snowmobile #01M	931,900	941,800	951,700	961,700	969,200	974,000	978,600	978,900	979,200
NET GASOLINE TAX	933,481,000	926,953,800	922,509,100	916,576,800	912,250,300	905,960,300	901,532,500	896,317,200	891,894,900
GROSS SPECIAL FUEL TAX	279,313,300	282,877,700	286,142,000	289,556,300	292,970,700	296,647,600	301,262,100	306,101,700	311,691,300
Less: Non-Highway Refunds	18,155,400	18,387,000	18,599,200	18,821,200	19,043,100	19,282,100	19,582,000	19,896,600	20,259,900
Less: Tribal Reservation Refunds	4,676,700	4,866,500	5,035,900	5,181,900	5,302,200	5,409,800	5,519,600	5,631,700	5,746,000
NET SPECIAL FUEL TAX	256,481,300	259,624,100	262,506,900	265,553,200	268,625,400	271,955,800	276,160,500	280,573,400	285,685,400
TOTAL MOTOR FUEL TAX	1,189,962,300	1,186,577,900	1,185,016,000	1,182,130,000	1,180,875,700	1,177,916,000	1,177,692,900	1,176,890,600	1,177,580,400
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,522,600	8,671,800	8,830,000	8,991,700	9,157,800	9,328,300	9,500,400	9,675,900	9,853,900
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,522,600	8,671,800	8,830,000	8,991,700	9,157,800	9,328,300	9,500,400	9,675,900	9,853,900
NET FOR DISTRIBUTION	1,181,439,600	1,177,906,100	1,176,185,900	1,173,138,400	1,171,717,900	1,168,587,700	1,168,192,500	1,167,214,700	1,167,726,500
1¢ Net for Distribution	31,505,100	31,410,800	31,365,000	31,283,700	31,245,800	31,162,300	31,151,800	31,125,700	31,139,400
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	724,616,300	722,449,100	721,394,000	719,524,900	718,653,700	716,733,800	716,491,400	715,891,700	716,205,600
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	157,525,300	157,054,100	156,824,800	156,418,400	156,229,100	155,811,700	155,759,000	155,628,600	155,696,900
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	94,515,200	94,232,500	94,094,900	93,851,100	93,737,400	93,487,000	93,455,400	93,377,200	93,418,100
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	94,515,200	94,232,500	94,094,900	93,851,100	93,737,400	93,487,000	93,455,400	93,377,200	93,418,100
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	63,010,100	62,821,700	62,729,900	62,567,400	62,491,600	62,324,700	62,303,600	62,251,400	62,278,700
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	47,257,600	47,116,200	47,047,400	46,925,500	46,868,700	46,743,500	46,727,700	46,688,600	46,709,100
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	299,298,000	298,402,900	297,967,100	297,195,100	296,835,200	296,042,200	295,942,100	295,694,400	295,824,000
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	321,635,400	320,673,500	320,205,200	319,375,500	318,988,800	318,136,600	318,029,100	317,762,800	317,902,200
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,629,000	23,558,300	23,523,900	23,463,000	23,434,600	23,372,000	23,364,100	23,344,500	23,354,700
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	157,525,300	157,054,100	156,824,800	156,418,400	156,229,100	155,811,700	155,759,000	155,628,600	155,696,900
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)	267,793,100	266,992,200	266,602,300	265,911,500	265,589,500	264,880,000	264,790,400	264,568,800	264,684,800
TOTAL TO STATE	770,582,800	768,278,100	767,156,200	765,168,400	764,242,000	762,200,300	761,942,600	761,304,800	761,638,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,725,200	3,714,000	3,708,600	3,699,000	3,694,500	3,684,700	3,683,400	3,680,300	3,681,900
Plus: Studies, 0.33% RCW 46.68.110(2) #108	819,500	817,100	815,900	813,800	812,800	810,600	810,300	809,700	810,000
Plus: Withholding CRAB RCW 46.68.090(2)(h)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
NET TO STATE	775,627,600	773,309,200	772,180,700	770,181,200	769,249,300	767,195,600	766,936,300	766,294,700	766,630,500

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June 2013

	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)	\$16,871,200	\$16,820,800	\$16,796,200	\$16,752,700	\$16,732,400	\$16,687,700	\$16,682,100	\$16,668,100	\$16,675,400
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,667,800	4,628,800	4,599,700	4,564,700	4,536,700	4,502,400	4,479,500	4,460,000	4,444,100
TOTAL TO FERRY OPERATIONS	21,539,000	21,449,600	21,395,900	21,317,400	21,269,100	21,190,100	21,161,600	21,128,100	21,119,500
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,192,200	17,140,800	17,115,800	17,071,400	17,050,800	17,005,200	16,999,500	16,985,200	16,992,700
TOTAL TO WASHINGTON STATE FERRIES	38,731,200	38,590,400	38,511,700	38,388,900	38,319,900	38,195,400	38,161,000	38,113,400	38,112,200
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,778,800	54,615,000	54,535,200	54,393,900	54,328,100	54,182,900	54,164,600	54,119,300	54,143,000
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,114,000	40,991,000	40,931,200	40,825,100	40,775,700	40,666,800	40,653,000	40,619,000	40,636,800
Plus: Small City Pavement and Sidewalk Account # 08M	932,600	929,800	928,400	926,000	924,900	922,400	922,100	921,400	921,800
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	96,825,400	96,535,800	96,394,800	96,145,100	96,028,700	95,772,100	95,739,700	95,659,600	95,701,500
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	77,505,700	77,273,900	77,161,000	76,961,100	76,867,900	76,662,600	76,636,600	76,572,500	76,606,100
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,752,500	15,705,400	15,682,400	15,641,800	15,622,800	15,581,100	15,575,800	15,562,800	15,569,600
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,398,900)	(1,394,700)	(1,392,700)	(1,389,000)	(1,387,400)	(1,383,700)	(1,383,200)	(1,382,000)	(1,382,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(307,800)	(306,800)	(306,400)	(305,600)	(305,200)	(304,400)	(304,300)	(304,000)	(304,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(932,600)	(929,800)	(928,400)	(926,000)	(924,900)	(922,400)	(922,100)	(921,400)	(921,800)
NET TO CITIES	90,618,900	90,347,900	90,216,000	89,982,200	89,873,300	89,633,200	89,602,900	89,527,900	89,567,100
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	139,334,300	138,917,600	138,714,700	138,355,300	138,187,800	137,818,600	137,772,000	137,656,700	137,717,000
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,752,500	15,705,400	15,682,400	15,641,800	15,622,800	15,581,100	15,575,800	15,562,800	15,569,600
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,326,300)	(2,319,300)	(2,316,000)	(2,310,000)	(2,307,200)	(2,301,000)	(2,300,200)	(2,298,300)	(2,299,300)
Less: Studies, 0.33% RCW 46.68.120(3)	(511,800)	(510,300)	(509,500)	(508,200)	(507,600)	(506,200)	(506,000)	(505,600)	(505,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	151,748,700	151,293,300	151,071,600	150,678,900	150,495,900	150,092,500	150,041,600	149,915,500	149,981,500
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,667,800)	(4,628,800)	(4,599,700)	(4,564,700)	(4,536,700)	(4,502,400)	(4,479,500)	(4,460,000)	(4,444,100)
TOTAL NET TO COUNTIES	147,080,900	146,664,500	146,471,900	146,114,200	145,959,200	145,590,100	145,562,100	145,455,500	145,537,400
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(1,980,200)	(1,961,800)	(1,947,800)	(1,931,400)	(1,917,900)	(1,901,500)	(1,890,200)	(1,879,400)	(1,870,500)
To Island County RCW 46.080.68(2) Capron Act	(3,853,200)	(3,823,000)	(3,800,600)	(3,773,300)	(3,751,700)	(3,725,200)	(3,707,900)	(3,694,400)	(3,683,300)
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	140,747,500	140,379,800	140,223,500	139,909,500	139,789,500	139,463,300	139,463,900	139,381,800	139,483,600
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,177,100	14,134,700	14,114,100	14,077,500	14,060,500	14,022,900	14,018,200	14,006,400	14,012,600
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,378,400	18,323,500	18,296,700	18,249,300	18,227,200	18,178,500	18,172,400	18,157,200	18,165,100
NET FOR DISTRIBUTION	\$1,181,439,600	\$1,177,906,100	\$1,176,185,900	\$1,173,138,400	\$1,171,717,900	\$1,168,587,700	\$1,168,192,500	\$1,167,214,700	\$1,167,726,500

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 2013

Month of Sale:	Fiscal Year 2010	Fiscal Year 2011	2009-2011 Biennium	Current Biennium			2011-2013 Biennium	Fiscal Year 2014	Fiscal Year 2015	2013-2015 Biennium
				Fiscal Year 2012	Fiscal Year 2013					
Total Gross Fuel Taxes	1,233,879,950	1,256,506,477	2,490,386,428	1,239,948,227	1,242,923,900	2,482,872,127	1,254,369,100	1,260,914,900	2,515,284,000	
Gross Gasoline Tax	1,001,800,131	1,004,728,893	2,006,529,025	1,000,160,691	1,004,008,500	2,004,169,191	1,007,344,500	1,007,344,500	2,014,689,000	
Gas Tax Transfers	38,103,838	38,363,895	76,467,733	45,605,052	47,447,000	93,052,052	48,696,800	49,889,700	98,586,500	
Off Road Vehicle Acct (#268)	3,343,975	3,078,259	6,422,235	3,466,925	3,480,000	6,946,925	3,482,700	3,478,300	6,961,000	
Off Road Vehicle Acct (#01B)	2,372,222	2,183,723	4,555,944	2,459,442	2,468,700	4,928,142	2,470,600	2,467,500	4,938,100	
Snowmobile Acct (#01M)	856,175	906,994	1,763,168	857,173	851,100	1,708,273	881,000	893,100	1,774,100	
Marine Fuel Acct (#267)	5,914,043	5,875,199	11,789,243	5,888,512	6,506,200	12,394,712	6,220,300	6,220,900	12,441,200	
Other Gas Tax Refunds & Transfers	25,617,423	26,319,720	51,937,143	32,933,001	34,141,000	67,074,001	35,642,200	36,829,900	72,472,100	
Gas Tax Net of Refunds & Transfers	963,696,294	966,364,998	1,930,061,292	954,555,639	956,561,500	1,911,117,139	958,647,700	957,454,800	1,916,102,500	
Distribution to Accounts										
Motor Vehicle (#108)(Gas Tax Only)	836,129,563	838,293,463	1,674,423,026	828,124,306	829,853,300	1,657,977,606	831,682,000	830,657,000	1,662,339,000	
Transportation 2003 Nickel (#550)(Gas Tax Only)	127,566,730	128,071,535	255,638,265	126,431,333	126,708,200	253,139,533	126,965,700	126,797,800	253,763,500	
Gas & Special Fuel Tax Distributions										
Special Category C (#215)	23,346,717	23,727,772	47,074,489	23,041,993	23,345,800	46,387,793	23,563,100	23,651,700	47,214,800	
Transportation Partnership (#09H)	264,593,780	268,912,371	533,506,151	261,140,270	264,583,800	525,724,070	267,046,400	268,050,300	535,096,700	
Puget Sound Ferry Operations (#109)	21,544,527	21,870,484	43,415,011	21,142,786	21,337,500	42,480,286	21,601,100	21,658,300	43,257,400	
Puget Sound Ferry Construction (#099)	16,986,850	17,264,103	34,250,953	16,765,136	16,986,200	33,751,336	17,144,300	17,208,800	34,353,100	
Transportation Improvement (#144)	94,747,190	96,293,615	191,040,805	93,510,539	94,743,600	188,254,139	95,625,500	95,984,900	191,610,400	
Small City Pavement & Sidewalk (#08M)	921,440	936,479	1,857,919	909,413	921,400	1,830,813	930,000	933,500	1,863,500	
County Arterial Preservation (#186)	14,007,744	14,236,372	28,244,116	13,824,913	14,007,200	27,832,113	14,137,600	14,190,700	28,328,300	
Rural Arterial Program (#102)	18,158,876	18,455,257	36,614,133	17,921,864	18,158,200	36,080,064	18,327,200	18,396,100	36,723,300	
Special Fuel Tax Net of Refunds & Transfers	212,098,200	227,216,801	439,315,001	205,211,872	218,395,400	423,607,272	227,419,800	233,164,900	460,584,700	
Motor Vehicle Account (#108)(Special Fuel Only)	184,021,603	197,104,663	381,126,266	178,031,354	189,466,200	367,497,554	197,299,500	202,286,100	399,585,600	
Nickel Account (#550)(Special Fuel Only)	28,076,597	30,112,138	58,188,734	27,180,518	28,929,200	56,109,718	30,120,300	30,878,800	60,999,100	
Net Total Fuel Taxes	1,175,794,494	1,193,581,799	2,369,376,292	1,159,767,511	1,174,956,900	2,334,724,411	1,186,067,500	1,190,619,700	2,376,687,200	
Month of Collection:										
Gross Total Fuel Taxes	1,233,830,267	1,255,352,270	2,489,182,537	1,241,669,496	1,242,047,000	2,483,716,496	1,253,721,700	1,260,932,000	2,514,653,700	
Gross Gas Tax	1,001,437,056	1,005,496,870	2,006,933,925	1,000,283,887	1,003,196,100	2,003,479,987	1,007,203,700	1,008,070,500	2,015,274,200	
Gas Tax Transfers	36,454,737	40,077,922	76,532,658	45,738,789	45,654,100	91,392,889	48,578,700	49,931,800	98,510,500	
Off Road Vehicle Acct (#268)	3,334,051	3,075,956	6,410,007	3,453,681	3,483,300	6,936,981	3,482,600	3,480,800	6,963,400	
Off Road Vehicle Acct (#01B)	2,365,181	2,182,088	4,547,270	2,450,047	2,471,100	4,921,147	2,470,600	2,469,300	4,939,900	
Snowmobile Acct (#01M)	855,714	904,775	1,760,489	855,999	850,700	1,706,699	881,000	893,000	1,774,000	
Marine Fuel Acct (#267)	5,631,143	6,137,644	11,768,787	5,898,488	6,478,400	12,376,888	6,219,500	6,224,800	12,444,300	
Other Gas Tax Refunds & Transfers	24,268,648	27,777,458	52,046,106	33,080,573	32,370,600	65,451,173	35,525,000	36,863,900	72,388,900	
Gas Tax Net of Refunds & Transfers	964,982,319	965,418,948	1,930,401,267	954,545,098	957,542,000	1,912,087,098	958,625,000	958,138,700	1,916,763,700	
Distribution to Accounts										
Motor Vehicle (#108)(Gas Tax Only)	837,267,669	837,463,039	1,674,730,709	828,119,944	830,714,800	1,658,834,744	831,661,500	831,249,200	1,662,910,700	
Transportation 2003 Nickel (#550)(Gas Tax Only)	127,714,650	127,955,909	255,670,559	126,425,154	126,827,200	253,252,354	126,963,500	126,889,500	253,853,000	
Gas & Special Fuel Tax Distributions										
Special Category C (#215)	23,377,211	23,663,280	47,040,491	23,082,010	23,374,000	46,456,010	23,553,900	23,654,300	47,208,200	
Transportation Partnership (#09H)	264,939,371	268,181,465	533,120,835	261,593,800	264,902,600	526,496,400	266,942,200	268,080,000	535,022,200	
Puget Sound Ferry Operations (#109)	21,590,527	21,870,484	43,461,011	21,231,925	21,476,800	42,708,725	21,594,700	21,663,000	43,257,700	
Puget Sound Ferry Construction (#099)	17,009,037	17,217,179	34,226,216	16,794,253	17,006,700	33,800,953	17,137,600	17,210,700	34,348,300	
Transportation Improvement (#144)	94,870,941	96,031,888	190,902,830	93,672,941	94,857,700	188,530,641	95,588,200	95,995,500	191,583,700	
Small City Pavement & Sidewalk (#08M)	922,643	933,934	1,856,577	910,993	922,500	1,833,493	929,600	933,600	1,863,200	
County Arterial Preservation (#186)	14,026,040	14,197,678	28,223,717	13,848,923	14,024,100	27,873,023	14,132,100	14,192,300	28,324,400	
Rural Arterial Program (#102)	18,182,593	18,405,096	36,587,689	17,952,989	18,180,100	36,133,089	18,320,000	18,398,100	36,718,100	
Special Fuel Tax Net of Refunds & Transfers	212,555,103	224,824,109	437,379,212	207,283,826	218,931,900	426,215,726	226,972,500	232,602,000	459,574,500	
Motor Vehicle Account (#108)(Special Fuel Only)	184,423,137	195,026,290	379,449,427	179,830,346	189,934,100	369,764,446	196,911,200	201,797,500	398,708,700	
Nickel Account (#550)(Special Fuel Only)	28,131,965	29,797,820	57,929,785	27,453,479	28,997,800	56,451,279	30,061,300	30,804,500	60,865,800	
Net Total Fuel Taxes	1,177,537,422	1,190,243,057	2,367,780,479	1,161,828,924	1,176,473,900	2,338,302,824	1,185,597,500	1,190,740,700	2,376,338,200	
Month of Distribution:										
Gross Total Fuel Taxes	1,236,054,567	1,256,211,448	2,492,266,015	1,240,920,444	1,242,421,900	2,483,342,344	1,253,062,500	1,260,937,500	2,514,000,000	
Gross Gas Tax	1,004,089,897	1,007,638,144	2,011,728,040	998,450,178	1,003,354,800	2,001,804,978	1,007,062,500	1,008,712,500	2,015,775,000	
Gas Tax Transfers	35,846,510	39,097,742	74,944,251	46,015,778	45,566,100	91,581,878	48,460,800	49,887,600	98,348,400	
Off Road Vehicle Acct (#268)	3,343,428	3,364,860	6,708,288	3,433,339	3,484,100	6,917,439	3,482,600	3,483,300	6,965,900	
Off Road Vehicle Acct (#01B)	2,371,834	2,387,037	4,758,871	2,435,617	2,471,600	4,907,217	2,470,500	2,471,100	4,941,600	
Snowmobile Acct (#01M)	856,054	904,257	1,760,311	855,166	851,842	1,707,008	880,966	893,014	1,773,980	
Marine Fuel Acct (#267)	5,572,865	6,169,416	11,742,281	5,866,033	6,455,359	12,321,392	6,218,582	6,228,771	12,447,352	
Other Gas Tax Refunds & Transfers	23,702,329	26,272,171	49,974,500	33,425,622	32,303,200	65,728,822	35,408,200	36,811,400	72,219,600	
Gas Tax Net of Refunds & Transfers	968,243,387	968,540,402	1,936,783,789	952,434,400	957,788,723	1,910,223,122	958,601,689	958,824,851	1,917,426,540	
Distribution to Accounts										
Motor Vehicle (#108)(Gas Tax Only)	840,090,891	840,181,479	1,680,272,370	826,279,684	830,930,400	1,657,210,084	831,640,500	831,843,400	1,663,483,900	
Transportation 2003 Nickel (#550)(Gas Tax Only)	128,152,496	128,358,923	256,511,419	126,154,715	126,858,300	253,013,015	126,961,200	126,981,500	253,942,700	
Gas & Special Fuel Tax Distributions										
Special Category C (#215)	23,410,115	23,734,333	47,144,448	23,043,498	23,377,912	46,421,410	23,544,505	23,656,707	47,201,212	
Transportation Partnership (#09H)	265,312,280	268,986,723	534,299,003	261,157,329	264,947,300	526,104,629	266,835,400	268,107,000	534,942,400	
Puget Sound Ferry Operations (#109)	21,581,558	21,955,825	43,537,383	21,175,706	21,455,500	42,631,206	21,588,100	21,667,400	43,255,500	
Puget Sound Ferry Construction (#099)	17,032,978	17,268,876	34,301,854	16,766,231	17,009,500	33,775,731	17,130,800	17,212,400	34,343,200	
Transportation Improvement (#144)	95,004,475	96,320,240	191,324,714	93,516,647	94,873,800	188,390,447	95,549,900	96,005,200	191,555,100	
Small City Pavement & Sidewalk (#08M)	923,942	936,738	1,860,680	909,473	922,700	1,832,173	929,200	933,700	1,862,900	
County Arterial Preservation (#186)	14,045,782	14,240,309	28,286,090	13,825,816	14,026,500	27,852,316	14,126,400	14,193,700	28,320,100	
Rural Arterial Program (#102)	18,208,186	18,460,360	36,668,546	17,923,035	18,183,100	36,106,135	18,312,700	18,400,000	36,712,700	
Special Fuel Tax Net of Refunds & Transfers	210,896,000	225,376,123	436,272,123	207,371,013	218,898,500	426,269,513	226,514,100	232,025,300	458,539,400	
Motor Vehicle Account (#108)(Special Fuel Only)	182,982,522	195,507,637	378,490,158	179,903,842	189,905,500	369,809,342	196,513,400	201,296,900	397,810,300	
Nickel Account (#550)(Special Fuel Only)	27,913,478	29,868,487	57,781,964							

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

June 2013

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Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts
June 2013

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Motor Vehicles									
Passenger Cars (June 2013 Forecast)	4,177,994	4,336,866	4,320,265	4,443,900	4,525,700	4,627,200	4,725,800	4,827,700	4,891,700
Annual Percent Change	-0.8%	3.8%	-0.4%	2.9%	1.8%	2.2%	2.1%	2.2%	1.3%
Passenger Cars (March 2013 Forecast)	4,177,994	4,336,866	4,320,265	4,393,600	4,469,900	4,571,300	4,673,100	4,774,900	4,838,200
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	1.1%	1.2%	1.2%	1.1%	1.1%	1.1%
Trucks (June 2013 Forecast)	1,439,142	1,468,124	1,442,462	1,459,300	1,474,000	1,480,000	1,491,400	1,505,300	1,509,300
Annual Percent Change	-2.1%	2.0%	-1.7%	1.2%	1.0%	0.4%	0.8%	0.9%	0.3%
Trucks (March 2013 Forecast)	1,439,142	1,468,124	1,442,462	1,457,100	1,472,500	1,478,000	1,487,800	1,498,700	1,504,300
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.2%	0.1%	0.1%	0.2%	0.4%	0.3%
Total Cars and Trucks (June 2013 Forecast)	5,617,136	5,804,990	5,762,727	5,903,200	5,999,700	6,107,200	6,217,200	6,333,000	6,401,000
Annual Percent Change	-1.1%	3.3%	-0.7%	2.4%	1.6%	1.8%	1.8%	1.9%	1.1%
Total Cars and Trucks (March 2013 Forecast)	5,617,136	5,804,990	5,762,727	5,850,700	5,942,400	6,049,300	6,160,900	6,273,600	6,342,500
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.9%	1.0%	1.0%	0.9%	0.9%	0.9%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicles									
Passenger Cars (June 2013 Forecast)	4,954,800	5,015,900	5,076,300	5,137,600	5,199,700	5,261,600	5,324,800	5,388,100	5,449,200
Annual Percent Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars (March 2013 Forecast)	4,900,600	4,961,000	5,020,800	5,081,400	5,142,800	5,204,000	5,266,600	5,329,200	5,389,600
Percent Change, June 2013 vs. March 2013	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
Trucks (June 2013 Forecast)	1,514,300	1,518,600	1,521,400	1,524,600	1,527,400	1,531,100	1,538,500	1,546,600	1,557,200
Annual Percent Change	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.5%	0.5%	0.7%
Trucks (March 2013 Forecast)	1,509,200	1,513,500	1,516,300	1,519,500	1,522,300	1,525,900	1,533,300	1,541,400	1,552,000
Percent Change, June 2013 vs. March 2013	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Cars and Trucks (June 2013 Forecast)	6,469,100	6,534,500	6,597,700	6,662,200	6,727,100	6,792,700	6,863,300	6,934,700	7,006,400
Annual Percent Change	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Cars and Trucks (March 2013 Forecast)	6,409,800	6,474,500	6,537,100	6,600,900	6,665,100	6,729,900	6,799,900	6,870,600	6,941,600
Percent Change, June 2013 vs. March 2013	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%

Transportation Revenue Forecast Council

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

June 2013	BIENNIUM		Difference		Current Biennium			
	2009-2011 June 2013	2009 - 2011 March 2013	Value	Percent	BIENNIUM 2011-2013 June 2013	BIENNIUM 2011 - 2013 March 2013	Difference Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$294,926,645	\$293,114,745	\$1,811,900	0.62%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	345,844,390	342,492,490	3,351,900	0.98%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,387,630	1,384,430	3,200	0.23%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,280,841	3,351,341	(70,500)	-2.10%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,259,499	13,031,099	228,400	1.75%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,521,498	6,487,398	34,100	0.53%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	109,457,338	108,827,938	629,400	0.58%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,882,093	9,780,493	101,600	1.04%
Capacity Fees	71,825	71,825	0	0.00%	69,350	69,550	(200)	-0.29%
Transaction Fees	184,729	184,729	0	0.00%	194,567	189,967	4,600	2.42%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,088,662	1,088,562	100	0.01%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,284,498	1,283,998	500	0.04%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	70,307	69,407	900	1.30%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,886,284	6,892,784	(6,500)	-0.09%
Farm Trip Permits	6,544	6,544	0	0.00%	7,508	7,808	(300)	-3.84%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,345,153	11,372,753	(27,600)	-0.24%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,655,274	4,665,174	(9,900)	-0.21%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,818,525	1,755,225	63,300	3.61%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,858,915	5,823,615	35,300	0.61%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,930,467	2,912,867	17,600	0.60%
Electric Vehicle Renewal Fee	0	0	0	0.00%	70,000	66,800	3,200	4.79%
Original Plate Fee	0	0	0	0.00%	8,356,700	8,589,500	(232,800)	-2.71%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,649,156	28,907,156	742,000	2.57%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,765,716	10,626,316	139,400	1.31%
Title Fees	19,225,803	19,225,803	0	0.00%	35,429,500	35,401,100	28,400	0.08%
Quick Titles	0	0	0	0.00%	731,000	607,500	123,500	20.33%
IFTA Decals	632,141	632,141	0	0.00%	660,667	652,567	8,100	1.24%
Dealer Plates	1,158,672	1,158,672	0	0.00%	1,149,542	1,169,342	(19,800)	-1.69%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,380,660	8,153,560	227,100	2.79%
Multimodal Account Collections:								
Filing Fees	2,790,827	2,790,827	0	0.00%	2,979,703	2,962,603	17,100	0.58%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,443,320	1,375,220	68,100	4.95%
Total Collected by DOL	\$857,321,765	\$857,321,765	\$0	0.00%	\$920,385,507	\$913,113,407	\$7,272,100	0.80%
Collected by Department of Transportation								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,919,769	\$15,301,569	\$618,200	4.04%
Bus Mileage	51,294	51,294	0	0.00%	48,926	46,226	2,700	5.84%
Outdoor Advertising	41,517	41,517	0	0.00%	36,190	37,990	(1,800)	-4.74%
Access Permits	62,700	62,700	0	0.00%	56,000	54,200	1,800	3.32%
Total Collected by DOT	\$15,586,049	\$15,586,049	\$0	0.00%	\$16,060,885	\$15,439,985	\$620,900	4.02%
Total Revenue from Licenses, Permits, and Fees	\$872,907,814	\$872,907,814	\$0	0.00%	\$936,446,392	\$928,553,392	\$7,893,000	0.85%

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

June 2013	BIENNIUM		Difference		Current Biennium			
	2009-2011 June 2013	2009 - 2011 March 2013	Value	Percent	BIENNIUM 2011-2013 June 2013	BIENNIUM 2011 - 2013 March 2013	Difference Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$394,325,653	\$389,345,253	\$4,980,400	1.28%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	292,025,559	290,418,459	1,607,100	0.55%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,845,085	14,776,585	68,500	0.46%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,284,498	1,283,998	500	0.04%
Multimodal Fund-Fund 218 ¹	124,531,633	124,531,633	0	0.00%	129,742,016	128,941,616	800,400	0.62%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	48,057,777	48,099,677	(41,900)	-0.09%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,453,120	41,028,020	425,100	1.04%
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%	5,806,594	5,771,294	35,300	0.61%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,906,090	2,888,490	17,600	0.61%
Total	\$872,907,814	\$872,907,814	\$0	0.00%	\$936,446,392	\$928,553,392	\$7,893,000	0.85%
Transfers²								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$394,325,654	\$389,345,154	\$4,980,500	1.28%
Capron	4,176,456	4,176,456	0	0.00%	4,061,699	4,188,299	(126,600)	-3.02%
Balance in Motor Vehicle Fund	\$359,516,878	\$359,516,878	\$0	0.00%	\$390,263,955	\$385,156,855	\$5,107,100	1.33%
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$129,742,016	\$128,941,616	\$800,400	0.62%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account 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%	\$64,742,016	\$63,941,616	\$800,400	1.25%
Transportation Partnership Account-Fund 09H	\$40,224,260	\$40,224,260	\$0	0.00%	\$41,453,120	\$41,028,020	\$425,100	1.04%
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%	\$25,453,120	\$25,028,020	\$425,100	1.70%
Capron Distribution								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,669,724	\$2,747,224	(\$77,500)	-2.82%
San Juan County	1,444,177	1,444,177	0	0.00%	1,392,076	1,441,076	(49,000)	-3.40%
Total	\$4,176,456	\$4,176,456	\$0	0.00%	\$4,061,699	\$4,188,299	(\$126,600)	-3.02%

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 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	June 2013	March 2013			June 2013	March 2013		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$304,560,500	\$300,762,300	\$3,798,200	1.26%	\$317,537,900	\$313,919,800	\$3,618,100	1.15%
Vehicles paying Weight-based Registration Fee (Trucks)	348,431,800	347,968,000	463,800	0.13%	353,466,800	352,220,100	1,246,700	0.35%
Vehicles paying varying fees	1,382,000	1,380,200	1,800	0.13%	1,385,800	1,383,900	1,900	0.14%
Vehicle Business Licenses	3,372,600	3,474,900	(102,300)	-2.94%	3,348,400	3,388,600	(40,200)	-1.19%
Personal Trailers	13,674,300	13,212,600	461,700	3.49%	14,341,600	13,857,500	484,100	3.49%
Penalty Fees	7,801,600	7,732,000	69,600	0.90%	7,744,300	7,673,500	70,800	0.92%
Passenger Vehicle Weight Fees	113,453,300	112,115,200	1,338,100	1.19%	118,544,100	117,279,100	1,265,000	1.08%
Motor Home Weight Fees	9,922,500	9,719,200	203,300	2.09%	9,922,200	9,719,000	203,200	2.09%
Capacity Fees	70,100	69,500	600	0.86%	70,600	69,900	700	1.00%
Transaction Fees	185,000	185,000	0	0.00%	185,000	185,000	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	1,345,700	1,315,300	30,400	2.31%	1,357,500	1,326,700	30,800	2.32%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,050,000	7,065,300	(15,300)	-0.22%	7,151,900	7,151,600	300	0.00%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	12,476,300	12,334,500	141,800	1.15%	12,934,500	12,790,600	143,900	1.13%
Safety Inspection Fees	5,245,100	5,242,300	2,800	0.05%	5,686,600	5,681,800	4,800	0.08%
Other Vehicle Registration Fees	2,003,100	1,980,300	22,800	1.15%	2,076,600	2,053,500	23,100	1.12%
DOL Services Fee	6,090,200	6,017,000	73,200	1.22%	6,334,000	6,263,300	70,700	1.13%
License Plate Technology Fee	3,045,000	3,008,500	36,500	1.21%	3,167,000	3,131,700	35,300	1.13%
Electric Vehicle Renewal Fee	261,600	261,600	0	0.00%	298,500	298,500	0	0.00%
Original Plate Fee	24,775,000	24,976,600	(201,600)	-0.81%	25,798,600	25,667,800	130,800	0.51%
Plate Replacement Fees	30,190,400	27,311,700	2,878,700	10.54%	27,245,000	23,844,500	3,400,500	14.26%
Plate Reflectivity	11,409,500	10,860,800	548,700	5.05%	11,028,200	10,304,100	724,100	7.03%
Title Fees	65,598,900	66,406,000	(807,100)	-1.22%	68,232,200	68,672,100	(439,900)	-0.64%
Quick Titles	1,161,800	860,500	301,300	35.01%	1,197,000	850,500	346,500	40.74%
IFTA Decals	674,200	657,400	16,800	2.56%	684,000	665,400	18,600	2.80%
Dealer Plates	1,255,100	1,314,400	(59,300)	-4.51%	1,337,100	1,361,100	(24,000)	-1.76%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,448,000	9,297,800	150,200	1.62%	9,677,800	9,626,100	51,700	0.54%
Multimodal Account Collections:								
Filing Fees	3,048,400	3,014,700	33,700	1.12%	3,092,500	3,051,500	41,000	1.34%
Plate Number Retention Fees	1,479,300	1,328,100	151,200	11.38%	1,286,200	1,119,700	166,500	14.87%
Total Collected by DOL	\$990,577,600	\$981,037,800	\$9,539,800	0.97%	\$1,016,298,100	\$1,004,723,200	\$11,574,900	1.15%
Collected by Department of Transportation								
Special Permit Fees	\$15,295,100	\$14,778,000	\$517,100	3.50%	\$15,485,300	\$14,939,400	\$545,900	3.65%
Bus Mileage	46,000	46,000	0	0.00%	46,000	46,000	0	0.00%
Outdoor Advertising	274,500	39,000	235,500	603.85%	510,000	39,000	471,000	1207.69%
Access Permits	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Total Collected by DOT	\$15,665,600	\$14,913,000	\$752,600	5.05%	\$16,091,300	\$15,074,400	\$1,016,900	6.75%
Total Revenue from Licenses, Permits, and Fees	\$1,006,243,200	\$995,950,800	\$10,292,400	1.03%	\$1,032,389,400	\$1,019,797,600	\$12,591,800	1.23%

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

June 2013

	BIENNIUM 2013-2015 June 2013	BIENNIUM 2013 - 2015 March 2013	Difference		BIENNIUM 2015-2017 June 2013	BIENNIUM 2015 - 2017 March 2013	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$414,197,600	\$408,276,400	\$5,921,200	1.45%	\$420,194,000	\$412,392,800	\$7,801,200	1.89%
State Patrol-Fund 081	304,501,800	301,561,200	2,940,600	0.98%	315,291,000	312,385,700	2,905,300	0.93%
State Ferries-Fund 109	15,334,200	15,192,300	141,900	0.93%	15,853,800	15,706,900	146,900	0.94%
RV Disposal Fee-Fund 097	1,345,700	1,315,300	30,400	2.31%	1,357,500	1,326,700	30,800	2.32%
Multimodal Fund-Fund 218¹	136,472,000	134,722,000	1,750,000	1.30%	141,720,200	139,881,400	1,838,800	1.31%
Transportation 2003 (Nickel) Account-Fund 550	77,494,000	78,202,200	(708,200)	-0.91%	80,051,600	80,488,400	(436,800)	-0.54%
Transportation Partnership Account-Fund 09H	41,762,700	41,655,900	106,800	0.26%	42,420,300	42,220,700	199,600	0.47%
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	6,090,200	6,017,000	73,200	1.22%	6,334,000	6,263,300	70,700	1.13%
License Plate Technology Account-Fund 06T	3,045,000	3,008,500	36,500	1.21%	3,167,000	3,131,700	35,300	1.13%
Total	\$1,006,243,200	\$995,950,800	\$10,292,400	1.03%	\$1,032,389,400	\$1,019,797,600	\$12,591,800	1.23%
Transfers²								
Motor Vehicle Fund-Fund 108	\$414,197,800	\$408,276,400	\$5,921,400	1.45%	\$420,194,200	\$412,392,800	\$7,801,400	1.89%
Capron	4,484,200	4,428,200	56,000	1.26%	4,675,200	4,622,000	53,200	1.15%
Balance in Motor Vehicle Fund	\$409,713,600	\$403,848,100	\$5,865,500	1.45%	\$415,518,800	\$407,770,700	\$7,748,100	1.90%
Multimodal Account	\$136,472,000	\$134,722,000	\$1,750,000	1.30%	\$141,720,200	\$139,881,400	\$1,838,800	1.31%
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	\$71,472,000	\$69,722,000	\$1,750,000	2.51%	\$66,720,200	\$64,881,400	\$1,838,800	2.83%
Transportation Partnership Account-Fund 09H	\$41,762,700	\$41,655,900	\$106,800	0.26%	\$42,420,300	\$42,220,700	\$199,600	0.47%
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	\$25,762,700	\$25,655,900	\$106,800	0.42%	\$26,420,300	\$26,220,700	\$199,600	0.76%
Capron Distribution								
Island County	\$2,933,600	\$2,897,000	\$36,600	1.26%	\$3,058,600	\$3,023,800	\$34,800	1.15%
San Juan County	1,550,500	1,531,300	19,200	1.25%	1,616,600	1,598,200	18,400	1.15%
Total	\$4,484,200	\$4,428,200	\$56,000	1.26%	\$4,675,200	\$4,622,000	\$53,200	1.15%

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 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2013	2017 - 2019 March 2013	Value	Percent	2019-2021 June 2013	2019 - 2021 March 2013	Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$327,338,600	\$323,651,900	\$3,686,700	1.14%	\$335,777,200	\$332,006,900	\$3,770,300	1.14%
Vehicles paying Weight-based Registration Fee (Trucks)	356,635,800	355,396,600	1,239,200	0.35%	358,563,200	357,317,300	1,245,900	0.35%
Vehicles paying varying fees	1,388,900	1,386,700	2,200	0.16%	1,392,000	1,389,800	2,200	0.16%
Vehicle Business Licenses	3,330,500	3,375,400	(44,900)	-1.33%	3,329,600	3,374,200	(44,600)	-1.32%
Personal Trailers	15,066,300	14,557,800	508,500	3.49%	15,828,800	15,294,400	534,400	3.49%
Penalty Fees	7,848,800	7,776,300	72,500	0.93%	7,999,600	7,925,100	74,500	0.94%
Passenger Vehicle Weight Fees	122,361,600	121,070,400	1,291,200	1.07%	125,630,700	124,307,400	1,323,300	1.06%
Motor Home Weight Fees	9,922,000	9,718,800	203,200	2.09%	9,921,800	9,718,600	203,200	2.09%
Capacity Fees	71,300	70,600	700	0.99%	72,000	71,400	600	0.84%
Transaction Fees	185,000	185,000	0	0.00%	185,000	185,000	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	1,370,700	1,339,900	30,800	2.30%	1,384,900	1,353,700	31,200	2.30%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,216,000	7,216,200	(200)	0.00%	7,255,100	7,255,100	0	0.00%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	13,288,300	13,141,000	147,300	1.12%	13,594,700	13,443,300	151,400	1.13%
Safety Inspection Fees	6,186,500	6,179,000	7,500	0.12%	6,740,200	6,729,800	10,400	0.15%
Other Vehicle Registration Fees	2,133,400	2,109,800	23,600	1.12%	2,182,600	2,158,300	24,300	1.13%
DOL Services Fee	6,508,200	6,435,900	72,300	1.12%	6,674,400	6,600,000	74,400	1.13%
License Plate Technology Fee	3,254,100	3,218,000	36,100	1.12%	3,337,300	3,300,000	37,300	1.13%
Electric Vehicle Renewal Fee	409,200	409,200	0	0.00%	600,300	600,300	0	0.00%
Original Plate Fee	25,791,000	25,653,300	137,700	0.54%	25,539,800	25,683,400	(143,600)	-0.56%
Plate Replacement Fees	27,732,300	26,527,500	1,204,800	4.54%	30,057,700	28,819,000	1,238,700	4.30%
Plate Reflectivity	11,122,800	10,848,700	274,100	2.53%	11,547,700	11,325,900	221,800	1.96%
Title Fees	69,343,200	69,509,600	(166,400)	-0.24%	70,042,600	70,197,600	(155,000)	-0.22%
Quick Titles	1,167,300	841,600	325,700	38.70%	1,148,800	837,000	311,800	37.25%
IFTA Decals	690,100	671,300	18,800	2.80%	693,800	675,000	18,800	2.79%
Dealer Plates	1,345,200	1,357,600	(12,400)	-0.91%	1,345,200	1,359,600	(14,400)	-1.06%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,550,100	9,532,200	17,900	0.19%	9,504,700	9,502,000	2,700	0.03%
Multimodal Account Collections:								
Filing Fees	3,120,300	3,079,000	41,300	1.34%	3,137,100	3,095,700	41,400	1.34%
Plate Number Retention Fees	1,232,600	1,179,400	53,200	4.51%	1,219,500	1,203,500	16,000	1.33%
Total Collected by DOL	\$1,036,776,400	\$1,027,604,600	\$9,171,800	0.89%	\$1,055,872,500	\$1,046,895,500	\$8,977,000	0.86%
Collected by Department of Transportation								
Special Permit Fees	\$15,606,200	\$15,060,600	\$545,600	3.62%	\$15,689,700	\$15,138,800	\$550,900	3.64%
Bus Mileage	46,000	46,000	0	0.00%	46,000	46,000	0	0.00%
Outdoor Advertising	510,000	39,000	471,000	1207.69%	510,000	39,000	471,000	1207.69%
Access Permits	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Total Collected by DOT	\$16,212,200	\$15,195,600	\$1,016,600	6.69%	\$16,295,700	\$15,273,800	\$1,021,900	6.69%
Total Revenue from Licenses, Permits, and Fees	\$1,052,988,600	\$1,042,800,200	\$10,188,400	0.98%	\$1,072,168,200	\$1,062,169,300	\$9,998,900	0.94%

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

June 2013	BIENNIUM 2017-2019 June 2013	BIENNIUM 2017 - 2019 March 2013	Difference		BIENNIUM 2019-2021 June 2013	BIENNIUM 2019 - 2021 March 2013	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$426,564,000	\$421,380,100	\$5,183,900	1.23%	\$433,740,000	\$428,816,800	\$4,923,200	1.15%
State Patrol-Fund 081	323,206,400	320,281,700	2,924,700	0.91%	330,055,200	327,078,400	2,976,800	0.91%
State Ferries-Fund 109	16,240,600	16,091,200	149,400	0.93%	16,564,400	16,411,800	152,600	0.93%
RV Disposal Fee-Fund 097	1,370,700	1,339,900	30,800	2.30%	1,384,900	1,353,700	31,200	2.30%
Multimodal Fund-Fund 218 ¹	145,613,500	143,857,700	1,755,800	1.22%	148,951,900	147,276,300	1,675,600	1.14%
Transportation 2003 (Nickel) Account-Fund 550	81,361,700	81,527,900	(166,200)	-0.20%	82,280,600	82,358,100	(77,500)	-0.09%
Transportation Partnership Account-Fund 09H	42,869,400	42,667,800	201,600	0.47%	43,179,500	42,974,200	205,300	0.48%
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	6,508,200	6,435,900	72,300	1.12%	6,674,400	6,600,000	74,400	1.13%
License Plate Technology Account-Fund 06T	3,254,100	3,218,000	36,100	1.12%	3,337,300	3,300,000	37,300	1.13%
Total	\$1,052,988,600	\$1,042,800,200	\$10,188,400	0.98%	\$1,072,168,200	\$1,062,169,300	\$9,998,900	0.94%
Transfers²								
Motor Vehicle Fund-Fund 108	\$426,564,000	\$421,380,100	\$5,183,900	1.23%	\$433,739,800	\$428,816,700	\$4,923,100	1.15%
Capron	4,819,500	4,765,200	54,300	1.14%	4,943,800	4,888,300	55,500	1.14%
Balance in Motor Vehicle Fund	\$421,744,500	\$416,614,800	\$5,129,700	1.23%	\$428,796,100	\$423,928,300	\$4,867,800	1.15%
Multimodal Account	\$145,613,500	\$143,857,700	\$1,755,800	1.22%	\$148,951,900	\$147,276,300	\$1,675,600	1.14%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$70,613,500	\$68,857,700	\$1,755,800	2.55%	\$73,951,900	\$72,276,300	\$1,675,600	2.32%
Transportation Partnership Account-Fund 09H	\$42,869,400	\$42,667,800	\$201,600	0.47%	\$43,179,500	\$42,974,200	\$205,300	0.48%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$26,869,400	\$26,667,800	\$201,600	0.76%	\$27,179,500	\$26,974,200	\$205,300	0.76%
Capron Distribution								
Island County	\$3,153,000	\$3,117,500	\$35,500	1.14%	\$3,234,300	\$3,197,900	\$36,400	1.14%
San Juan County	1,666,600	1,647,800	18,800	1.14%	1,709,500	1,690,300	19,200	1.14%
Total	\$4,819,500	\$4,765,200	\$54,300	1.14%	\$4,943,800	\$4,888,300	\$55,500	1.14%

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 2013	BIENNIUM 2021-2023 June 2013	BIENNIUM 2021 - 2023 March 2013	Difference		BIENNIUM 2023-2025 June 2013	BIENNIUM 2023 - 2025 March 2013	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$344,260,000	\$340,406,300	\$3,853,700	1.13%	\$352,924,700	\$348,986,300	\$3,938,400	1.13%
Vehicles paying Weight-based Registration Fee (Trucks)	359,988,800	358,737,900	1,250,900	0.35%	362,053,900	360,795,900	1,258,000	0.35%
Vehicles paying varying fees	1,395,500	1,393,100	2,400	0.17%	1,398,000	1,395,400	2,600	0.19%
Vehicle Business Licenses	3,329,600	3,374,200	(44,600)	-1.32%	3,329,600	3,374,200	(44,600)	-1.32%
Personal Trailers	16,631,300	16,069,900	561,400	3.49%	17,472,700	16,882,800	589,900	3.49%
Penalty Fees	8,150,200	8,073,800	76,400	0.95%	8,307,000	8,228,500	78,500	0.95%
Passenger Vehicle Weight Fees	128,913,400	127,557,900	1,355,500	1.06%	132,264,300	130,876,100	1,388,200	1.06%
Motor Home Weight Fees	9,921,600	9,718,400	203,200	2.09%	9,921,400	9,718,100	203,300	2.09%
Capacity Fees	72,800	72,000	800	1.11%	73,400	72,800	600	0.82%
Transaction Fees	185,000	185,000	0	0.00%	185,000	185,000	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	1,399,200	1,367,800	31,400	2.30%	1,411,900	1,380,400	31,500	2.28%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,283,900	7,284,000	(100)	0.00%	7,325,700	7,325,700	0	0.00%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	13,900,700	13,745,300	155,400	1.13%	14,219,200	14,059,700	159,500	1.13%
Safety Inspection Fees	7,349,700	7,336,100	13,600	0.19%	8,021,300	8,004,500	16,800	0.21%
Other Vehicle Registration Fees	2,231,700	2,206,800	24,900	1.13%	2,282,900	2,257,300	25,600	1.13%
DOL Services Fee	6,841,400	6,764,800	76,600	1.13%	7,019,700	6,940,800	78,900	1.14%
License Plate Technology Fee	3,420,800	3,382,500	38,300	1.13%	3,509,800	3,470,300	39,500	1.14%
Electric Vehicle Renewal Fee	955,200	955,200	0	0.00%	1,501,800	1,501,800	0	0.00%
Original Plate Fee	25,479,000	25,825,700	(346,700)	-1.34%	25,547,800	25,969,200	(421,400)	-1.62%
Plate Replacement Fees	29,850,200	28,257,200	1,593,000	5.64%	29,206,500	27,666,600	1,539,900	5.57%
Plate Reflectivity	11,498,800	11,247,400	251,400	2.24%	11,378,300	11,155,400	222,900	2.00%
Title Fees	70,823,800	70,843,600	(19,800)	-0.03%	71,786,800	71,515,300	271,500	0.38%
Quick Titles	1,137,300	837,000	300,300	35.88%	1,142,800	843,000	299,800	35.56%
IFTA Decals	696,400	677,600	18,800	2.77%	700,300	681,400	18,900	2.77%
Dealer Plates	1,345,200	1,363,100	(17,900)	-1.31%	1,345,200	1,372,200	(27,000)	-1.97%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,503,000	9,515,300	(12,300)	-0.13%	9,649,800	9,653,600	(3,800)	-0.04%
Multimodal Account Collections:								
Filing Fees	3,149,600	3,108,000	41,600	1.34%	3,167,700	3,125,800	41,900	1.34%
Plate Number Retention Fees	1,174,300	1,104,900	69,400	6.28%	1,145,300	1,079,100	66,200	6.13%
Total Collected by DOL	\$1,072,054,400	\$1,062,576,800	\$9,477,600	0.89%	\$1,089,459,100	\$1,079,683,500	\$9,775,600	0.91%
Collected by Department of Transportation								
Special Permit Fees	\$15,734,100	\$15,188,100	\$546,000	3.59%	\$15,813,000	\$15,266,500	\$546,500	3.58%
Bus Mileage	46,000	46,000	0	0.00%	46,000	46,000	0	0.00%
Outdoor Advertising	510,000	39,000	471,000	1207.69%	510,000	39,000	471,000	1207.69%
Access Permits	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Total Collected by DOT	\$16,340,100	\$15,323,100	\$1,017,000	6.64%	\$16,419,000	\$15,401,500	\$1,017,500	6.61%
Total Revenue from Licenses, Permits, and Fees	\$1,088,394,500	\$1,077,899,900	\$10,494,600	0.97%	\$1,105,878,100	\$1,095,085,000	\$10,793,100	0.99%

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

June 2013

	BIENNIUM 2021-2023 June 2013	BIENNIUM 2021 - 2023 March 2013	Difference		BIENNIUM 2023-2025 June 2013	BIENNIUM 2023 - 2025 March 2013	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$437,961,300	\$432,827,800	\$5,133,500	1.19%	\$442,529,900	\$437,508,500	\$5,021,400	1.15%
State Patrol-Fund 081	336,926,400	333,897,600	3,028,800	0.91%	344,286,100	341,180,000	3,106,100	0.91%
State Ferries-Fund 109	16,883,500	16,727,600	155,900	0.93%	17,218,000	17,058,700	159,300	0.93%
RV Disposal Fee-Fund 097	1,399,200	1,367,800	31,400	2.30%	1,411,900	1,380,400	31,500	2.28%
Multimodal Fund-Fund 218 ¹	152,331,500	150,616,500	1,715,000	1.14%	155,851,500	154,126,900	1,724,600	1.12%
Transportation 2003 (Nickel) Account-Fund 550	83,193,800	83,087,800	106,000	0.13%	84,279,400	83,860,800	418,600	0.50%
Transportation Partnership Account-Fund 09H	43,436,600	43,227,500	209,100	0.48%	43,771,800	43,558,600	213,200	0.49%
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	6,841,400	6,764,800	76,600	1.13%	7,019,700	6,940,800	78,900	1.14%
License Plate Technology Account-Fund 06T	3,420,800	3,382,500	38,300	1.13%	3,509,800	3,470,300	39,500	1.14%
Total	\$1,088,394,500	\$1,077,899,900	\$10,494,600	0.97%	\$1,105,878,100	\$1,095,085,000	\$10,793,100	0.99%
Transfers²								
Motor Vehicle Fund-Fund 108	\$437,961,600	\$432,827,700	\$5,133,900	1.19%	\$442,529,800	\$437,508,600	\$5,021,200	1.15%
Capron	5,068,700	5,012,000	56,700	1.13%	5,196,300	5,138,300	58,000	1.13%
Balance in Motor Vehicle Fund	\$432,892,900	\$427,815,700	\$5,077,200	1.19%	\$437,333,500	\$432,370,300	\$4,963,200	1.15%
Multimodal Account	\$152,331,500	\$150,616,500	\$1,715,000	1.14%	\$155,851,500	\$154,126,900	\$1,724,600	1.12%
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	\$77,331,500	\$75,616,500	\$1,715,000	2.27%	\$80,851,500	\$79,126,900	\$1,724,600	2.18%
Transportation Partnership Account-Fund 09H	\$43,436,600	\$43,227,500	\$209,100	0.48%	\$43,771,800	\$43,558,600	\$213,200	0.49%
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	\$27,436,600	\$27,227,500	\$209,100	0.77%	\$27,771,800	\$27,558,600	\$213,200	0.77%
Capron Distribution								
Island County	\$3,316,000	\$3,278,900	\$37,100	1.13%	\$3,399,400	\$3,361,500	\$37,900	1.13%
San Juan County	1,752,700	1,733,100	19,600	1.13%	1,796,800	1,776,700	20,100	1.13%
Total	\$5,068,700	\$5,012,000	\$56,700	1.13%	\$5,196,300	\$5,138,300	\$58,000	1.13%

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 2013	BIENNIUM 2025-2027 June 2013	BIENNIUM 2025-2027 March 2013	Difference	
			Value	Percent
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$361,711,700	\$357,687,900	\$4,023,800	1.12%
Vehicles paying Weight-based Registration Fee (Trucks)	366,099,100	364,826,900	1,272,200	0.35%
Vehicles paying varying fees	1,395,400	1,392,600	2,800	0.20%
Vehicle Business Licenses	3,329,600	3,374,200	(44,600)	-1.32%
Personal Trailers	18,357,500	17,737,800	619,700	3.49%
Penalty Fees	8,473,700	8,393,100	80,600	0.96%
Passenger Vehicle Weight Fees	135,659,300	134,238,300	1,421,000	1.06%
Motor Home Weight Fees	9,921,200	9,717,900	203,300	2.09%
Capacity Fees	74,200	73,500	700	0.95%
Transaction Fees	185,000	185,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,420,100	1,388,200	31,900	2.30%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,407,600	7,407,600	0	0.00%
Farm Trip Permits	8,200	8,200	0	0.00%
Vehicle Inspection Fees	14,558,000	14,394,200	163,800	1.14%
Safety Inspection Fees	8,761,500	8,741,500	20,000	0.23%
Other Vehicle Registration Fees	2,337,300	2,311,000	26,300	1.14%
DOL Services Fee	7,199,700	7,118,300	81,400	1.14%
License Plate Technology Fee	3,599,800	3,559,200	40,600	1.14%
Electric Vehicle Renewal Fee	2,361,700	2,361,700	0	0.00%
Original Plate Fee	25,826,500	26,100,200	(273,700)	-1.05%
Plate Replacement Fees	30,058,500	29,777,600	280,900	0.94%
Plate Reflectivity	11,612,500	11,616,500	(4,000)	-0.03%
Title Fees	73,140,900	72,614,300	526,600	0.73%
Quick Titles	1,153,100	850,800	302,300	35.53%
IFTA Decals	702,000	689,000	13,000	1.89%
Dealer Plates	1,345,200	1,373,200	(28,000)	-2.04%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	9,862,400	9,870,900	(8,500)	-0.09%
Multimodal Account Collections:				
Filing Fees	3,203,200	3,160,800	42,400	1.34%
Plate Number Retention Fees	1,179,100	1,164,400	14,700	1.26%
Total Collected by DOL	\$1,112,101,900	\$1,103,292,800	\$8,809,100	0.80%
Collected by Department of Transportation				
Special Permit Fees	\$15,867,300	\$15,320,400	\$546,900	3.57%
Bus Mileage	46,000	46,000	0	0.00%
Outdoor Advertising	510,000	39,000	471,000	1207.69%
Access Permits	50,000	50,000	0	0.00%
Total Collected by DOT	\$16,473,300	\$15,455,400	\$1,017,900	6.59%
Total Revenue from Licenses, Permits, and Fees	\$1,128,575,200	\$1,118,748,200	\$9,827,000	0.88%

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

June 2013	BIENNIUM 2025-2027 June 2013	BIENNIUM 2025-2027 March 2013	Difference	
			Value	Percent
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$450,630,500	\$446,895,000	\$3,735,500	0.84%
State Patrol-Fund 081	352,324,700	349,152,200	3,172,500	0.91%
State Ferries-Fund 109	17,584,500	17,421,800	162,700	0.93%
RV Disposal Fee-Fund 097	1,420,100	1,388,200	31,900	2.30%
Multimodal Fund-Fund 218 ¹	159,576,800	157,815,200	1,761,600	1.12%
Transportation 2003 (Nickel) Account-Fund 550	85,790,200	85,167,600	622,600	0.73%
Transportation Partnership Account-Fund 09H	44,340,300	44,122,100	218,200	0.49%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	54,300	54,300	0	0.00%
Transportation Improvement Account 144	54,300	54,300	0	0.00%
DOL Services Account-Fund 201	7,199,700	7,118,300	81,400	1.14%
License Plate Technology Account-Fund 06T	3,599,800	3,559,200	40,600	1.14%
Total	\$1,128,575,200	\$1,118,748,200	\$9,827,000	0.88%
Transfers²				
Motor Vehicle Fund-Fund 108	\$450,630,400	\$446,895,000	\$3,735,400	0.84%
Capron	5,325,600	5,266,400	59,200	1.12%
Balance in Motor Vehicle Fund	\$445,304,800	\$441,628,600	\$3,676,200	0.83%
Multimodal Account	\$159,576,800	\$157,815,200	\$1,761,600	1.12%
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	\$84,576,800	\$82,815,200	\$1,761,600	2.13%
Transportation Partnership Account-Fund 09H	\$44,340,300	\$44,122,100	\$218,200	0.49%
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	\$28,340,300	\$28,122,100	\$218,200	0.78%
Capron Distribution				
Island County	\$3,484,100	\$3,445,400	\$38,700	1.12%
San Juan County	1,841,600	1,821,100	20,500	1.13%
Total	\$5,325,600	\$5,266,400	\$59,200	1.12%

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 2013

	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	\$146,683,845	\$148,242,800	\$150,641,400	\$153,919,100	\$157,118,100	\$160,419,800	\$162,592,400
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	175,197,500	173,860,800	174,571,000	175,916,300	177,550,500	178,026,300
Vehicles paying varying fees	656,707	694,880	695,330	692,300	690,200	691,800	692,500	693,300	694,100
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,656,400	1,688,500	1,684,100	1,678,100	1,670,300	1,665,700
Personal Trailers	6,368,231	6,603,875	6,494,499	6,765,000	6,765,000	6,909,300	7,082,600	7,259,000	7,439,800
Penalty Fees	2,732,941	2,849,471	2,844,998	3,676,500	3,909,900	3,891,700	3,877,500	3,866,800	3,905,100
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	55,129,200	56,083,400	57,369,900	58,624,500	59,919,600	60,763,100
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,961,300	4,961,300	4,961,200	4,961,100	4,961,100	4,961,000
Capacity Fees	37,325	34,500	34,850	34,500	35,000	35,100	35,200	35,400	35,600
Transaction Fees	92,752	91,977	94,767	99,800	92,500	92,500	92,500	92,500	92,500
Tonnage Fees	524,871	547,046	542,662	546,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	625,700	642,865	631,198	653,300	671,100	674,600	677,400	680,100	683,600
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	36,500	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,482,700	3,517,800	3,532,200	3,559,400	3,592,500	3,602,100
Farm Trip Permits	3,418	3,126	4,108	3,400	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,739,100	6,183,100	6,293,200	6,407,400	6,527,100	6,604,900
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,378,900	2,569,700	2,675,400	2,785,600	2,901,000	3,027,200
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	992,200	992,700	1,010,400	1,028,700	1,047,900	1,060,400
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,970,700	3,013,700	3,076,500	3,135,700	3,198,300	3,232,000
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,485,300	1,506,800	1,538,200	1,567,900	1,599,100	1,616,000
Electric Vehicle Renewal Fee	0	0	0	70,000	127,900	133,700	143,600	154,900	184,600
Original Plate Fee	0	0	0	8,356,700	12,150,500	12,624,500	12,846,200	12,952,400	12,931,700
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	15,581,000	15,427,900	14,762,500	13,937,000	13,308,000	13,618,600
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,612,400	5,718,900	5,690,600	5,568,300	5,459,900	5,518,700
Title Fees	9,572,100	9,653,703	9,763,600	25,665,900	32,298,000	33,300,900	33,938,300	34,293,900	34,542,400
Quick Titles	0	0	174,000	557,000	571,500	590,300	600,500	596,500	586,000
IFTA Decals	315,537	316,604	325,667	335,000	336,400	337,800	340,400	343,600	344,500
Dealer Plates	582,302	576,370	571,342	578,200	614,300	640,800	664,500	672,600	672,600
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,437,200	4,680,700	4,767,300	4,839,100	4,838,700	4,779,400
Multimodal Account Collections									
Filing Fees	1,436,485	1,354,342	1,473,803	1,505,900	1,521,100	1,527,300	1,539,100	1,553,400	1,557,600
Plate Number Retention Fees	372,640	376,840	593,820	849,500	774,300	705,000	662,500	623,700	607,300
Total Collected by DOL	422,912,534	434,409,231	442,093,207	478,292,300	491,987,600	498,590,000	504,903,100	511,395,000	515,928,300
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,925,200	7,634,000	7,661,100	7,711,500	7,773,800	7,792,000
Bus Mileage	25,919	25,375	23,226	25,700	23,000	23,000	23,000	23,000	23,000
Outdoor Advertising	20,590	20,927	19,490	16,700	19,500	255,000	255,000	255,000	255,000
Access Permits	37,500	25,200	25,600	30,400	25,000	25,000	25,000	25,000	25,000
Total Collected by DOT	7,668,342	7,917,707	8,062,885	7,998,000	7,701,500	7,964,100	8,014,500	8,076,800	8,095,000
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$442,326,938	\$450,156,092	\$486,290,300	\$499,689,100	\$506,554,100	\$512,917,600	\$519,471,800	\$524,023,300

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

June 2013

	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					
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	203,090,800	206,257,800	207,939,800	209,281,300	210,912,700	212,409,500
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	148,574,400	150,943,900	153,557,900	156,259,700	159,031,300	160,722,700
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,500,000	7,605,500	7,728,700	7,858,300	7,995,500	8,078,400
RV Disposal Fee-Fund 097	625,700	642,865	631,198	653,300	671,100	674,600	677,400	680,100	683,600
Multimodal Fund-Fund 218 ¹	60,795,542	63,736,091	63,641,416	66,100,600	67,547,600	68,924,400	70,212,300	71,507,900	72,370,400
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,916,800	38,310,600	39,183,400	39,819,300	40,232,300	40,520,400
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,998,400	20,832,100	20,930,600	21,105,700	21,314,600	21,390,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	0	0
Transportation Improvement Account 144	0	0	0	0	0	0	0	0	0
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,970,700	3,013,700	3,076,500	3,135,700	3,198,300	3,232,000
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,485,300	1,506,800	1,538,200	1,567,900	1,599,100	1,616,000
Total	\$430,580,876	\$442,326,938	\$450,156,092	\$486,290,300	\$499,689,100	\$506,554,100	\$512,917,600	\$519,471,800	\$524,023,300
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	203,090,800	206,257,900	207,939,900	209,281,300	210,912,900	212,409,500
Capron	2,051,862	2,124,594	2,032,299	2,029,400	2,218,000	2,266,200	2,313,300	2,361,900	2,393,900
Balance	178,746,557	180,770,321	189,202,555	201,061,400	204,039,900	205,673,700	206,967,900	208,550,900	210,015,600
Multimodal Account	60,795,542	63,736,091	63,641,416	66,100,600	67,547,600	68,924,400	70,212,300	71,507,900	72,370,400
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	31,141,416	33,600,600	35,047,600	36,424,400	32,712,300	34,007,900	34,870,400
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,998,400	20,832,100	20,930,600	21,105,700	21,314,600	21,390,300
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	12,454,720	12,998,400	12,832,100	12,930,600	13,105,700	13,314,600	13,390,300
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,333,000	1,451,000	1,482,600	1,513,400	1,545,200	1,566,100
San Juan County	709,513	734,664	695,576	696,500	766,900	783,600	799,900	816,700	827,800
Total	2,051,862	2,124,594	2,032,299	2,029,400	2,218,000	2,266,200	2,313,300	2,361,900	2,393,900

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 2013

	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)	\$164,746,200	\$166,844,800	\$168,932,400	\$171,053,700	\$173,206,300	\$175,360,000	\$177,564,700	\$179,777,300	\$181,934,400
Vehicles paying Weight-based Registration Fee (Trucks)	178,609,500	179,115,400	179,447,800	179,833,100	180,155,700	180,589,000	181,464,900	182,422,200	183,676,900
Vehicles paying varying fees	694,800	695,600	696,400	697,300	698,200	699,100	698,900	698,100	697,300
Vehicle Business Licenses	1,664,800	1,664,800	1,664,800	1,664,800	1,664,800	1,664,800	1,664,800	1,664,800	1,664,800
Personal Trailers	7,626,500	7,816,500	8,012,300	8,212,500	8,418,800	8,628,000	8,844,700	9,065,900	9,291,600
Penalty Fees	3,943,700	3,981,300	4,018,300	4,056,000	4,094,200	4,132,900	4,174,100	4,215,800	4,257,900
Passenger Vehicle Weight Fees	61,598,500	62,411,400	63,219,300	64,040,300	64,873,100	65,705,900	66,558,400	67,413,500	68,245,800
Motor Home Weight Fees	4,961,000	4,960,900	4,960,900	4,960,800	4,960,800	4,960,700	4,960,700	4,960,600	4,960,600
Capacity Fees	35,700	35,900	36,100	36,300	36,500	36,600	36,800	37,000	37,200
Transaction Fees	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500
Tonnage Fees	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	687,100	690,700	694,200	697,800	701,400	704,900	707,000	709,000	711,100
Trip Permit Filing Fees (WSDOT)	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	3,613,900	3,624,200	3,630,900	3,638,700	3,645,200	3,654,000	3,671,700	3,691,100	3,716,500
Farm Trip Permits	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	6,683,400	6,759,800	6,834,900	6,911,600	6,989,100	7,067,700	7,151,500	7,236,200	7,321,800
Safety Inspection Fees	3,159,300	3,297,600	3,442,600	3,594,900	3,754,800	3,922,500	4,098,800	4,283,800	4,477,700
Other Vehicle Registration Fees	1,073,000	1,085,300	1,097,300	1,109,600	1,122,100	1,134,700	1,148,200	1,161,800	1,175,500
DOL Services Fee	3,276,200	3,319,600	3,354,800	3,398,500	3,442,900	3,487,300	3,532,400	3,577,700	3,622,000
License Plate Technology Fee	1,638,100	1,659,900	1,677,400	1,699,300	1,721,500	1,743,600	1,766,200	1,788,800	1,811,000
Electric Vehicle Renewal Fee	224,600	264,000	336,300	422,400	532,800	669,500	832,300	1,063,000	1,298,700
Original Plate Fee	12,859,300	12,790,100	12,749,700	12,739,500	12,739,500	12,744,200	12,803,600	12,878,700	12,947,800
Plate Replacement Fees	14,113,700	14,901,800	15,155,900	15,062,300	14,787,900	14,536,100	14,670,400	14,859,000	15,199,500
Plate Reflectivity	5,604,100	5,751,300	5,796,400	5,777,800	5,721,000	5,669,100	5,709,200	5,763,800	5,848,700
Title Fees	34,800,800	34,946,800	35,095,800	35,311,600	35,512,200	35,737,000	36,049,800	36,391,500	36,749,400
Quick Titles	581,300	575,800	573,000	570,000	567,300	570,000	572,800	575,300	577,800
IFTA Decals	345,600	346,600	347,200	347,900	348,500	349,300	351,000	351,000	351,000
Dealer Plates	672,600	672,600	672,600	672,600	672,600	672,600	672,600	672,600	672,600
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	4,770,700	4,752,400	4,752,300	4,751,600	4,751,400	4,794,100	4,855,700	4,908,600	4,953,800
Multimodal Account Collections									
Filing Fees	1,562,700	1,567,100	1,570,000	1,573,400	1,576,200	1,580,000	1,587,700	1,596,100	1,607,100
Plate Number Retention Fees	625,300	611,400	608,100	593,400	580,900	570,000	575,300	582,600	596,500
Total Collected by DOL	520,848,100	525,819,200	530,053,300	534,103,300	537,951,100	542,059,300	547,399,800	553,021,300	559,080,600
Collected by Department of Transportation									
Special Permit Fees	7,814,200	7,838,500	7,851,200	7,860,900	7,873,200	7,889,800	7,923,200	7,909,700	7,957,600
Bus Mileage	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Outdoor Advertising	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
Access Permits	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Collected by DOT	8,117,200	8,141,500	8,154,200	8,163,900	8,176,200	8,192,800	8,226,200	8,212,700	8,260,600
Total Revenue from Licenses, Permits, and Fees	\$528,965,300	\$533,960,700	\$538,207,500	\$542,267,200	\$546,127,300	\$550,252,100	\$555,626,000	\$561,234,000	\$567,341,200

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
Fiscal Years
June 2013

	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	214,154,500	216,195,100	217,544,900	218,570,900	219,390,400	220,349,900	222,180,000	224,149,900	226,480,600
State Patrol-Fund 081	162,483,700	164,186,700	165,868,500	167,592,900	169,333,500	171,151,600	173,134,500	175,142,300	177,182,400
State Ferries-Fund 109	8,162,200	8,243,100	8,321,300	8,401,500	8,482,000	8,564,000	8,654,000	8,745,400	8,839,100
RV Disposal Fee-Fund 097	687,100	690,700	694,200	697,800	701,400	704,900	707,000	709,000	711,100
Multimodal Fund-Fund 218 ¹	73,243,100	74,060,600	74,891,300	75,735,100	76,596,400	77,462,200	78,389,300	79,327,200	80,249,600
Transportation 2003 (Nickel) Account-Fund 550	40,841,300	41,045,700	41,234,900	41,483,400	41,710,400	41,965,700	42,313,700	42,689,900	43,100,300
Transportation Partnership Account-Fund 09H	21,479,100	21,559,300	21,620,200	21,687,800	21,748,800	21,822,900	21,948,900	22,084,800	22,255,500
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	9,500	44,800
Transportation Improvement Account 144	0	0	0	0	0	0	0	9,500	44,800
DOL Services Account-Fund 201	3,276,200	3,319,600	3,354,800	3,398,500	3,442,900	3,487,300	3,532,400	3,577,700	3,622,000
License Plate Technology Account-Fund 06T	1,638,100	1,659,900	1,677,400	1,699,300	1,721,500	1,743,600	1,766,200	1,788,800	1,811,000
Total	\$528,965,300	\$533,960,700	\$538,207,500	\$542,267,200	\$546,127,300	\$550,252,100	\$555,626,000	\$561,234,000	\$567,341,200
Transfers²									
Motor Vehicle Fund-Fund 108	214,154,500	216,195,000	217,544,800	218,571,000	219,390,600	220,349,800	222,180,000	224,149,900	226,480,500
Capron	2,425,600	2,456,500	2,487,300	2,518,500	2,550,200	2,581,900	2,614,400	2,646,900	2,678,700
Balance	211,728,900	213,738,500	215,057,600	216,052,500	216,840,400	217,767,900	219,565,600	221,503,000	223,801,800
Multimodal Account	73,243,100	74,060,600	74,891,300	75,735,100	76,596,400	77,462,200	78,389,300	79,327,200	80,249,600
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	35,743,100	36,560,600	37,391,300	38,235,100	39,096,400	39,962,200	40,889,300	41,827,200	42,749,600
Transportation Partnership Account-Fund 09H	21,479,100	21,559,300	21,620,200	21,687,800	21,748,800	21,822,900	21,948,900	22,084,800	22,255,500
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	13,479,100	13,559,300	13,620,200	13,687,800	13,748,800	13,822,900	13,948,900	14,084,800	14,255,500
Capron Distribution									
Island County	1,586,900	1,607,100	1,627,200	1,647,600	1,668,400	1,689,100	1,710,300	1,731,700	1,752,400
San Juan County	838,800	849,400	860,100	870,900	881,800	892,800	904,000	915,300	926,300
Total	2,425,600	2,456,500	2,487,300	2,518,500	2,550,200	2,581,900	2,614,400	2,646,900	2,678,700

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 2013

	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	4,320,265	4,443,900	4,525,700	4,627,200	4,725,800	4,827,700	4,891,700
Motorhomes	68,500	68,120	65,506	66,200	66,200	66,100	66,100	66,100	66,100
Travel Trailers	114,873	119,613	118,438	123,000	123,600	124,200	124,900	125,500	126,100
Motorcycles	217,230	231,173	227,534	235,000	232,300	239,300	246,500	253,900	261,500
Other Trailers	72,010	76,509	69,338	72,000	72,200	72,400	72,500	72,700	72,900
Tow Trucks	1,493	1,440	1,394	1,400	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,941,500	5,021,400	5,130,600	5,237,200	5,347,300	5,419,700
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,459,300	1,474,000	1,480,000	1,491,400	1,505,300	1,509,300
For Hire, Buses, Stages	2,371	2,500	2,615	3,000	3,000	3,000	3,000	3,100	3,100
Comb. Lic. Fee Trailers	60,909	63,496	63,148	64,200	64,800	65,100	65,600	66,200	66,400
Prorate Motor Vehicles	25,560	26,074	25,619	25,900	26,200	26,300	26,500	26,700	26,800
	1,527,982	1,560,194	1,533,844	1,552,400	1,568,000	1,574,400	1,586,500	1,601,300	1,605,600
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,500	9,500	9,600	9,600	9,700	9,700
Campers	26,857	26,774	25,301	24,900	25,000	25,500	25,800	26,000	26,500
Mopeds	9,130	9,575	9,536	9,300	9,200	9,100	9,000	8,900	8,800
Exempt	6,281	5,651	5,890	7,100	6,500	7,000	7,500	8,000	8,000
	50,823	51,281	50,049	50,800	50,200	51,200	51,900	52,600	53,000
Personal Trailers	421,122	440,258	434,186	451,000	451,000	460,600	472,200	483,900	496,000
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,995,500	7,090,600	7,216,800	7,347,900	7,485,100	7,574,400
Off Road Vehicles	95,018	90,772	84,998	85,600	86,500	87,500	88,400	89,300	90,300
Snowmobiles	29,704	31,406	28,426	28,500	29,600	30,000	30,400	30,700	31,000
Vintage Snowmobiles	199	259	248	300	300	400	400	400	400
Regular Snowmobiles	29,505	31,147	28,178	28,300	29,300	29,700	30,000	30,300	30,600
Total Registrations	6,776,751	7,007,634	6,933,980	7,109,700	7,206,700	7,334,300	7,466,600	7,605,200	7,695,700
Electric Vehicles	838	1,226	1,875	2,200	2,300	2,500	2,700	3,200	3,900
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,253,300	6,347,500	6,462,000	6,579,500	6,702,800	6,778,500

(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 2013

	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	4,954,800	5,015,900	5,076,300	5,137,600	5,199,700	5,261,600	5,324,800	5,388,100	5,449,200
Motorhomes	66,100	66,100	66,100	66,100	66,100	66,100	66,100	66,100	66,100
Travel Trailers	126,700	127,400	128,000	128,600	129,300	129,900	130,600	131,200	131,900
Motorcycles	269,300	277,400	285,700	294,300	303,100	312,200	321,600	331,200	341,200
Other Trailers	73,100	73,300	73,500	73,600	73,800	74,000	74,200	74,400	74,600
Tow Trucks	1,400	1,400	1,400	1,500	1,500	1,500	1,500	1,500	1,500
	5,491,400	5,561,500	5,631,000	5,701,700	5,773,500	5,845,300	5,918,800	5,992,500	6,064,500
Vehicles paying Weight-based Registration F									
Trucks	1,514,300	1,518,600	1,521,400	1,524,600	1,527,400	1,531,100	1,538,500	1,546,600	1,557,200
For Hire, Buses, Stages	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,200	3,200
Comb. Lic. Fee Trailers	66,600	66,800	66,900	67,000	67,200	67,300	67,600	68,000	68,500
Prorate Motor Vehicles	26,900	27,000	27,000	27,100	27,100	27,200	27,300	27,500	27,700
	1,610,900	1,615,500	1,618,400	1,621,800	1,624,800	1,628,700	1,636,500	1,645,300	1,656,600
Vehicles paying varying fees									
Restored and Antiques	9,800	9,800	9,900	9,900	10,000	10,000	10,100	10,100	10,200
Campers	27,000	27,500	28,000	28,500	29,000	29,500	29,500	29,500	29,500
Mopeds	8,700	8,600	8,500	8,500	8,400	8,300	8,200	8,100	8,000
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	53,500	53,900	54,400	54,900	55,400	55,800	56,100	56,000	56,000
Personal Trailers	508,400	521,100	534,200	547,500	561,300	575,200	589,600	604,400	619,400
Total Highway Vehicles	7,664,300	7,752,000	7,838,100	7,926,100	8,014,900	8,105,000	8,201,200	8,298,300	8,396,500
Off Road Vehicles	91,300	92,200	93,200	94,200	95,100	95,900	96,300	96,800	96,800
Snowmobiles	31,400	31,700	32,000	32,400	32,600	32,800	33,000	33,000	33,000
Vintage Snowmobiles	400	400	400	400	500	500	500	500	500
Regular Snowmobiles	30,900	31,300	31,600	31,900	32,200	32,300	32,500	32,500	32,500
Total Registrations	7,786,900	7,875,900	7,963,300	8,052,600	8,142,700	8,233,700	8,330,500	8,428,000	8,526,300
Electric Vehicles	4,600	5,900	7,400	9,300	11,700	14,600	18,600	22,700	27,400
Private Motorized Vehicles	6,854,500	6,927,900	6,999,500	7,072,700	7,146,400	7,221,100	7,301,300	7,382,400	7,464,300

(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 2013

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**Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
June 2013**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Original Driver Licenses (June 2013 Forecast)	241,210	272,319	241,190	249,900	250,800	252,400	254,800	256,600	257,400
Annual Percent Change	-0.3%	12.9%	-11.4%	3.6%	0.4%	0.6%	1.0%	0.7%	0.3%
Original Driver Licenses (March 2013 Forecast)	241,210	272,319	241,190	249,900	252,300	255,900	259,800	263,000	264,800
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.0%	-0.6%	-1.4%	-1.9%	-2.4%	-2.8%
Driver License Renewal/Extension (June 2013 Forecast)	888,010	895,595	835,120	820,900	814,500	895,900	927,200	861,000	856,600
Annual Percent Change	14.4%	0.9%	-6.8%	-1.7%	-0.8%	10.0%	3.5%	-7.1%	-0.5%
Driver License Renewal/Extension (March 2013 Forecast)	888,010	895,595	835,120	800,400	814,500	895,900	927,100	861,100	840,300
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	0.0%	1.9%
Abstract of Driving Record (ADR) (June 2013 Forecast)	2,971,466	3,113,675	2,938,722	2,593,800	2,622,800	2,652,300	2,681,800	2,710,100	2,735,400
Annual Percent Change	-4.1%	4.8%	-5.6%	-11.7%	1.1%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) (March 2013 Forecast)	2,971,466	3,113,675	2,938,722	2,606,600	2,635,800	2,665,400	2,695,100	2,723,500	2,749,000
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (June 2013 Forecast)	258,100	259,600	261,200	263,400	265,600	267,500	269,300	270,700	272,100
Annual Percent Change	0.3%	0.6%	0.6%	0.8%	0.8%	0.7%	0.7%	0.5%	0.5%
Original Driver Licenses (March 2013 Forecast)	266,300	268,200	269,900	271,900	273,700	275,300	277,200	279,200	281,400
Percent Change, June 2013 vs. March 2013	-3.1%	-3.2%	-3.2%	-3.1%	-3.0%	-2.8%	-2.8%	-3.0%	-3.3%
Driver License Renewal/Extension (June 2013 Forecast)	745,700	741,700	750,300	751,100	753,500	758,500	761,300	762,500	768,700
Annual Percent Change	-12.9%	-0.5%	1.2%	0.1%	0.3%	0.7%	0.4%	0.2%	0.8%
Driver License Renewal/Extension (March 2013 Forecast)	742,100	740,500	750,600	752,700	748,500	769,900	764,700	768,100	775,500
Percent Change, June 2013 vs. March 2013	0.5%	0.2%	0.0%	-0.2%	0.7%	-1.5%	-0.4%	-0.7%	-0.9%
Abstract of Driving Record (ADR) (June 2013 Forecast)	2,757,600	2,780,000	2,802,700	2,826,400	2,844,200	2,861,800	2,879,600	2,896,300	2,912,400
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (March 2013 Forecast)	2,771,300	2,793,800	2,816,600	2,840,400	2,858,300	2,876,000	2,893,900	2,910,600	2,926,800
Percent Change, June 2013 vs. March 2013	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%

Note: Caution is advised in year-over-year comparisons for Driver License Renewals 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 2013

	BIENNIUM 2009-2011 June 2013		BIENNIUM 2009 - 2011 March 2013		Difference		Current Biennium		Difference	
					Value	Percent	BIENNIUM 2011-2013 June 2013	BIENNIUM 2011 - 2013 March 2013	Value	Percent
Highway Safety Fund 106										
Drivers License Fees --- 106-254										
Driver Licenses	\$ 57,428,425	\$ 57,428,425	0	0.00%	\$ 67,752,751	\$ 67,874,848	(122,097)	-0.18%		
Examinations	16,457,122	16,457,122	0	0.00%	15,702,095	16,311,570	(609,475)	-3.74%		
Identicards	7,294,710	7,294,710	0	0.00%	9,979,930	10,090,055	(110,125)	-1.09%		
Duplicate Licenses & Identicards	7,513,415	7,513,415	0	0.00%	10,942,892	10,373,890	569,002	5.48%		
Reissues	14,210,204	14,210,204	0	0.00%	16,180,696	15,586,462	594,235	3.81%		
Commercial Driver Licenses	4,414,960	4,414,960	0	0.00%	9,348,303	9,265,896	82,407	0.89%		
Permits	4,782,658	4,782,658	0	0.00%	5,870,985	6,149,120	(278,135)	-4.52%		
Hearings	4,203,933	4,203,933	0	0.00%	4,984,688	5,023,506	(38,818)	-0.77%		
Enhanced Driver Licenses & Identicards	3,451,410	3,451,410	0	0.00%	2,968,390	2,929,340	39,050	1.33%		
Photo Only	2,696,245	2,696,245	0	0.00%	2,514,270	2,598,658	(84,388)	-3.25%		
Occupational & Ignition Interlock Licenses	2,503,125	2,503,125	0	0.00%	2,198,925	2,215,571	(16,646)	-0.75%		
Miscellaneous Driver Fees	1,801,447	1,801,447	0	0.00%	1,484,440	1,400,649	83,791	5.98%		
Total Drivers License Fees	126,757,654	126,757,654	0	0.00%	149,928,364	149,819,564	108,800	0.07%		
Copies of Record --- 106-421	32,745,564	32,745,564	0	0.00%	32,924,973	33,082,473	(157,500)	-0.48%		
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	0	0.00%	5,221,756	5,148,356	73,400	1.43%		
Total Highway Safety Fund	163,702,524	163,702,524	0	0.00%	188,075,093	188,050,393	24,700	0.01%		
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,147,130	4,190,430	(43,300)	-1.03%		
State Patrol Account 081 Copies of Record	30,404,640	30,404,640	0	0.00%	30,583,200	30,687,900	(104,700)	-0.34%		
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,516,923	2,603,503	(86,580)	-3.33%		
Total Revenue	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,322,346	\$ 225,532,226	\$ (209,880)	-0.09%		
Forecast of Distributions										
Highway Safety Fund 106	\$ 163,702,524	\$ 163,702,524	0	0.00%	\$ 188,075,093	\$ 188,050,393	\$ 24,700	0.01%		
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,147,130	4,190,430	(43,300)	-1.03%		
State Patrol Account 081	30,404,640	30,404,640	0	0.00%	30,583,200	30,687,900	(104,700)	-0.34%		
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,516,923	2,603,503	(86,580)	-3.33%		
Total	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,322,346	\$ 225,532,226	\$ (209,880)	-0.09%		

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 2013

	BIENNIUM 2013-2015 June 2013	BIENNIUM 2013 - 2015 March 2013	Difference		BIENNIUM 2015-2017 June 2013	BIENNIUM 2015 - 2017 March 2013	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 114,181,452	\$ 114,370,300	(188,848)	-0.17%	\$ 114,307,173	\$ 114,370,440	(63,267)	-0.06%
Examinations	21,025,200	22,128,740	(1,103,540)	-4.99%	21,369,600	22,758,740	(1,389,140)	-6.10%
Identicons	17,035,305	17,284,160	(248,855)	-1.44%	18,204,358	18,582,950	(378,592)	-2.04%
Duplicate Licenses & Identicons	11,621,332	11,028,820	592,512	5.37%	11,262,800	11,263,840	(1,040)	-0.01%
Reissues	10,841,627	10,649,170	192,457	1.81%	10,919,253	10,707,460	211,793	1.98%
Commercial Driver Licenses	9,745,054	9,558,470	186,584	1.95%	11,854,261	11,715,260	139,001	1.19%
Permits	6,822,280	7,190,060	(367,780)	-5.12%	6,934,055	7,394,710	(460,655)	-6.23%
Hearings	6,425,625	6,549,750	(124,125)	-1.90%	6,399,375	6,534,000	(134,625)	-2.06%
Enhanced Driver Licenses & Identicons	3,451,170	3,552,790	(101,620)	-2.86%	3,438,970	3,540,990	(102,020)	-2.88%
Photo Only	2,536,990	2,678,130	(141,140)	-5.27%	2,578,550	2,754,380	(175,830)	-6.38%
Occupational & Ignition Interlock Licenses	2,309,600	2,334,400	(24,800)	-1.06%	2,326,200	2,347,200	(21,000)	-0.89%
Miscellaneous Driver Fees	1,536,065	1,293,410	242,655	18.76%	1,545,605	1,300,030	245,575	18.89%
Total Drivers License Fees	207,531,700	208,618,200	(1,086,500)	-0.52%	211,140,200	213,270,000	(2,129,800)	-1.00%
Copies of Record --- 106-421	38,501,500	36,678,400	1,823,100	4.97%	39,979,000	37,491,000	2,488,000	6.64%
Other Highway Safety Fund Revenue --- 106	5,482,300	5,292,400	189,900	3.59%	5,609,600	5,395,100	214,500	3.98%
Total Highway Safety Fund	251,515,500	250,589,000	926,500	0.37%	256,728,800	256,156,100	572,700	0.22%
Motorcycle Safety Education Account 082	5,029,000	5,079,900	(50,900)	-1.00%	5,065,000	5,064,700	300	0.01%
State Patrol Account 081 Copies of Record	34,287,900	34,457,600	(169,700)	-0.49%	35,047,400	35,221,100	(173,700)	-0.49%
Ignition Interlock Device Revolving Account 14V	3,582,825	3,582,825	-	0.00%	3,584,520	3,584,520	-	0.00%
Total Revenue	\$ 294,415,225	\$ 293,709,325	705,900	0.24%	\$ 300,425,720	\$ 300,026,420	\$ 399,300	0.13%
Forecast of Distributions								
Highway Safety Fund 106	\$ 251,515,500	\$ 250,589,000	\$ 926,500	0.37%	\$ 256,728,800	\$ 256,156,100	\$ 572,700	0.22%
Motorcycle Safety Education Account 082	5,029,000	5,079,900	(50,900)	-1.00%	5,065,000	5,064,700	300	0.01%
State Patrol Account 081	34,287,900	34,457,600	(169,700)	-0.49%	35,047,400	35,221,100	(173,700)	-0.49%
Ignition Interlock Device Revolving Account 14V	3,582,825	3,582,825	0	0.00%	3,584,520	3,584,520	0	0.00%
Total	\$ 294,415,225	\$ 293,709,325	\$ 705,900	0.24%	\$ 300,425,720	\$ 300,026,420	\$ 399,300	0.13%

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 2013

	BIENNIUM 2017-2019 June 2013	BIENNIUM 2017 - 2019 March 2013	Difference		BIENNIUM 2019-2021 June 2013	BIENNIUM 2019 - 2021 March 2013	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 109,033,857	\$ 109,885,200	(851,343)	-0.77%	\$ 108,607,050	\$ 109,486,350	(879,300)	-0.80%
Examinations	21,541,800	23,121,880	(1,580,080)	-6.83%	21,764,400	23,428,130	(1,663,730)	-7.10%
Identicators	14,351,954	14,877,370	(525,416)	-3.53%	15,244,086	15,818,780	(574,694)	-3.63%
Duplicate Licenses & Identicators	11,353,540	11,443,640	(90,100)	-0.79%	11,470,880	11,595,220	(124,340)	-1.07%
Reissues	11,041,388	10,960,560	80,828	0.74%	11,115,273	11,014,670	100,603	0.91%
Commercial Driver Licenses	9,092,595	9,049,490	43,105	0.48%	9,196,153	9,049,900	146,253	1.62%
Permits	6,989,905	7,512,710	(522,805)	-6.96%	7,062,130	7,612,190	(550,060)	-7.23%
Hearings	6,399,000	6,534,000	(135,000)	-2.07%	6,399,000	6,534,000	(135,000)	-2.07%
Enhanced Driver Licenses & Identicators	3,247,380	3,263,210	(15,830)	-0.49%	3,259,720	3,320,890	(61,170)	-1.84%
Photo Only	2,599,330	2,798,320	(198,990)	-7.11%	2,626,190	2,835,380	(209,190)	-7.38%
Occupational & Ignition Interlock Licenses	2,352,200	2,402,600	(50,400)	-2.10%	2,367,900	2,414,400	(46,500)	-1.93%
Miscellaneous Driver Fees	1,559,152	1,328,120	231,032	17.40%	1,567,418	1,333,990	233,428	17.50%
Total Drivers License Fees	199,562,100	203,177,100	(3,615,000)	-1.78%	200,680,200	204,443,900	(3,763,700)	-1.84%
Copies of Record --- 106-421	40,678,500	38,194,000	2,484,500	6.50%	41,299,100	38,817,800	2,481,300	6.39%
Other Highway Safety Fund Revenue --- 106	5,682,700	5,469,500	213,200	3.90%	5,730,400	5,516,800	213,600	3.87%
Total Highway Safety Fund	245,923,300	246,840,600	(917,300)	-0.37%	247,709,700	248,778,500	(1,068,800)	-0.43%
Motorcycle Safety Education Account 082	4,746,500	4,796,500	(50,000)	-1.04%	4,904,300	4,954,700	(50,400)	-1.02%
State Patrol Account 081 Copies of Record	35,704,600	35,881,500	(176,900)	-0.49%	36,287,700	36,467,400	(179,700)	-0.49%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	-	0.00%	3,584,520	3,584,520	-	0.00%
Total Revenue	\$ 289,958,920	\$ 291,103,120	\$ (1,144,200)	-0.39%	\$ 292,486,220	\$ 293,785,120	\$ (1,298,900)	-0.44%
Forecast of Distributions								
Highway Safety Fund 106	245,923,300	246,840,600	(917,300)	-0.37%	\$ 247,709,700	\$ 248,778,500	\$ (1,068,800)	-0.43%
Motorcycle Safety Education Account 082	4,746,500	4,796,500	(50,000)	-1.04%	4,904,300	4,954,700	(50,400)	-1.02%
State Patrol Account 081	35,704,600	35,881,500	(176,900)	-0.49%	36,287,700	36,467,400	(179,700)	-0.49%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	0	0.00%	3,584,520	3,584,520	0	0.00%
Total	\$ 289,958,920	\$ 291,103,120	\$ (1,144,200)	-0.39%	\$ 292,486,220	\$ 293,785,120	\$ (1,298,900)	-0.44%

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 2013

	BIENNIUM 2021-2023 June 2013	BIENNIUM 2021 - 2023 March 2013	Difference		BIENNIUM 2023-2025 June 2013	BIENNIUM 2023 - 2025 March 2013	Difference		
			Value	Percent			Value	Percent	
Highway Safety Fund 106									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 109,700,550	\$ 110,422,350	(721,800)	-0.65%	\$ 110,958,750	\$ 112,614,300	(1,655,550)	-1.47%	
Examinations	22,100,400	23,756,250	(1,655,850)	-6.97%	22,428,000	24,053,750	(1,625,750)	-6.76%	
Identicators	16,471,476	17,090,620	(619,144)	-3.62%	15,278,046	15,932,840	(654,794)	-4.11%	
Duplicate Licenses & Identicators	11,647,960	11,757,540	(109,580)	-0.93%	11,820,620	11,904,800	(84,180)	-0.71%	
Reissues	11,218,464	11,099,710	118,754	1.07%	11,355,596	11,329,360	26,236	0.23%	
Commercial Driver Licenses	11,205,667	11,067,510	138,157	1.25%	9,197,157	9,086,870	110,287	1.21%	
Permits	7,171,155	7,718,750	(547,595)	-7.09%	7,277,405	7,815,450	(538,045)	-6.88%	
Hearings	6,399,000	6,534,000	(135,000)	-2.07%	6,399,000	6,534,000	(135,000)	-2.07%	
Enhanced Driver Licenses & Identicators	3,320,890	3,363,480	(42,590)	-1.27%	3,322,110	3,368,700	(46,590)	-1.38%	
Photo Only	2,666,730	2,875,100	(208,370)	-7.25%	2,706,260	2,911,110	(204,850)	-7.04%	
Occupational & Ignition Interlock Licenses	2,389,900	2,433,100	(43,200)	-1.78%	2,419,100	2,483,500	(64,400)	-2.59%	
Miscellaneous Driver Fees	1,579,008	1,343,490	235,518	17.53%	1,594,357	1,369,020	225,337	16.46%	
Total Drivers License Fees	205,871,200	209,461,900	(3,590,700)	-1.71%	204,756,400	209,403,700	(4,647,300)	-2.22%	
Copies of Record --- 106-421	41,907,500	39,429,100	2,478,400	6.29%	42,397,400	39,921,600	2,475,800	6.20%	
Other Highway Safety Fund Revenue --- 106	5,776,000	5,559,200	216,800	3.90%	5,832,900	5,616,500	216,400	3.85%	
Total Highway Safety Fund	253,554,700	254,450,200	(895,500)	-0.35%	252,986,700	254,941,800	(1,955,100)	-0.77%	
Motorcycle Safety Education Account 082	5,158,300	5,218,100	(59,800)	-1.15%	5,169,000	5,248,100	(79,100)	-1.51%	
State Patrol Account 081 Copies of Record	36,859,300	37,041,900	(182,600)	-0.49%	37,319,600	37,504,400	(184,800)	-0.49%	
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	-	0.00%	3,584,520	3,584,520	-	0.00%	
Total Revenue	\$ 299,156,820	\$ 300,294,720	\$ (1,137,900)	-0.38%	\$ 299,059,820	\$ 301,278,820	\$ (2,219,000)	-0.74%	
Forecast of Distributions									
Highway Safety Fund 106	\$ 253,554,700	\$ 254,450,200	\$ (895,500)	-0.35%	\$ 252,986,700	\$ 254,941,800	\$ (1,955,100)	-0.77%	
Motorcycle Safety Education Account 082	5,158,300	5,218,100	(59,800)	-1.15%	5,169,000	5,248,100	(79,100)	-1.51%	
State Patrol Account 081	36,859,300	37,041,900	(182,600)	-0.49%	37,319,600	37,504,400	(184,800)	-0.49%	
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	0	0.00%	3,584,520	3,584,520	0	0.00%	
Total	\$ 299,156,820	\$ 300,294,720	\$ (1,137,900)	-0.38%	\$ 299,059,820	\$ 301,278,820	\$ (2,219,000)	-0.74%	

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 2013

	BIENNIUM 2025-2027 June 2013	BIENNIUM 2025-2027 March 2013	Difference	
			Value	Percent
Highway Safety Fund 106				
Drivers License Fees --- 106-254				
Driver Licenses	\$ 111,892,050	\$ 113,516,550	(1,624,500)	-1.43%
Examinations	22,680,000	24,403,750	(1,723,750)	-7.06%
Identicators	15,705,230	16,417,510	(712,280)	-4.34%
Duplicate Licenses & Identicators	11,953,440	12,078,020	(124,580)	-1.03%
Reissues	11,444,256	11,413,340	30,916	0.27%
Commercial Driver Licenses	9,566,065	9,400,540	165,525	1.76%
Permits	7,359,155	7,929,160	(570,005)	-7.19%
Hearings	6,399,000	6,534,000	(135,000)	-2.07%
Enhanced Driver Licenses & Identicators	3,358,190	3,445,380	(87,190)	-2.53%
Photo Only	2,736,670	2,953,470	(216,800)	-7.34%
Occupational & Ignition Interlock Licenses	2,438,000	2,501,900	(63,900)	-2.55%
Miscellaneous Driver Fees	1,604,244	1,378,380	225,864	16.39%
Total Drivers License Fees	207,136,300	211,972,000	(4,835,700)	-2.28%
Copies of Record --- 106-421	42,862,400	40,389,000	2,473,400	6.12%
Other Highway Safety Fund Revenue --- 106	5,906,000	5,679,400	226,600	3.99%
Total Highway Safety Fund	255,904,700	258,040,400	(2,135,700)	-0.83%
Motorcycle Safety Education Account 082	5,337,000	5,437,000	(100,000)	-1.84%
State Patrol Account 081 Copies of Record	37,756,500	37,943,600	(187,100)	-0.49%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	-	0.00%
Total Revenue	\$ 302,582,720	\$ 305,005,520	\$ (2,422,800)	-0.79%
Forecast of Distributions				
Highway Safety Fund 106	\$ 255,904,700	\$ 258,040,400	\$ (2,135,700)	-0.83%
Motorcycle Safety Education Account 082	5,337,000	5,437,000	(100,000)	-1.84%
State Patrol Account 081	37,756,500	37,943,600	(187,100)	-0.49%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	0	0.00%
Total	\$ 302,582,720	\$ 305,005,520	\$ (2,422,800)	-0.79%

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 2013

			Current Biennium							
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	
Highway Safety Fund 106										
Drivers License Fees --- 106-254										
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 41,139,903	\$ 55,151,046	\$ 59,030,406	\$ 58,546,071	\$ 55,761,102	\$ 54,882,207	
Examinations	8,242,080	8,215,042	7,028,000	8,674,095	10,479,000	10,546,200	10,647,000	10,722,600	10,756,200	
Identicards	3,410,395	3,884,315	3,614,865	6,365,065	8,401,511	8,633,794	9,200,442	9,003,916	8,635,304	
Duplicate Licenses & Identicards	3,908,555	3,604,860	4,887,850	6,055,042	6,062,972	5,558,360	5,611,480	5,651,320	5,669,020	
Reissues	6,270,666	7,939,538	8,318,582	7,862,115	5,396,979	5,444,648	5,450,744	5,468,510	5,504,583	
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	5,080,877	5,881,930	3,863,124	5,937,666	5,916,595	5,827,173	
Permits	1,415,180	3,367,478	2,880,890	2,990,095	3,400,240	3,422,040	3,454,765	3,479,290	3,490,190	
Hearings	2,061,306	2,142,627	2,101,586	2,883,102	3,221,250	3,204,375	3,199,875	3,199,500	3,199,500	
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,484,050	1,738,690	1,712,480	1,714,000	1,724,970	1,671,760	
Photo Only	1,374,085	1,322,160	1,275,478	1,238,792	1,264,440	1,272,550	1,284,710	1,293,840	1,297,890	
Occupational & Ignition Interlock Licenses	1,281,275	1,221,850	1,123,571	1,075,354	1,149,700	1,159,900	1,161,200	1,165,000	1,172,700	
Miscellaneous Driver Fees	1,663,689	137,758	697,729	786,711	764,942	771,123	771,847	773,758	777,773	
Total Drivers License Fees	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 85,635,200	\$ 102,912,700	\$ 104,619,000	\$ 106,979,800	\$ 104,160,400	\$ 102,884,300	
Copies of Record --- 106-421	\$ 15,819,395	\$ 16,926,169	\$ 16,095,873	16,829,100	\$ 18,814,300	\$ 19,687,200	\$ 19,891,800	\$ 20,087,200	\$ 20,262,500	
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,773,500	2,729,600	2,752,700	2,803,500	2,806,100	2,843,800	
Total Highway Safety Fund	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,237,800	\$ 124,456,600	\$ 127,058,900	\$ 129,675,100	\$ 127,053,700	\$ 125,990,600	
Motorcycle Safety Education Account 082	\$ 2,070,300	\$ 2,209,725	\$ 2,156,930	\$ 1,990,200	\$ 2,496,200	\$ 2,532,800	\$ 2,567,000	\$ 2,498,000	\$ 2,371,400	
State Patrol Account 081 Copies of Record	\$ 14,986,271	\$ 15,418,369	\$ 14,757,300	\$ 15,825,900	\$ 17,048,100	\$ 17,239,800	\$ 17,431,900	\$ 17,615,500	\$ 17,780,200	
Ignition Interlock Device Revolving Account 14V	\$ 1,171,920	\$ 1,422,126	\$ 1,150,893	\$ 1,366,030	\$ 1,790,565	\$ 1,792,260	\$ 1,792,260	\$ 1,792,260	\$ 1,792,260	
Total Revenue	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,419,930	\$ 145,791,465	\$ 148,623,760	\$ 151,466,260	\$ 148,959,460	\$ 147,934,460	
Forecast of Distributions										
Highway Safety Fund 106	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,237,800	\$ 124,456,600	\$ 127,058,900	\$ 129,675,100	\$ 127,053,700	\$ 125,990,600	
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,156,930	1,990,200	2,496,200	2,532,800	2,567,000	2,498,000	2,371,400	
State Patrol Account 081	14,986,271	15,418,369	14,757,300	15,825,900	17,048,100	17,239,800	17,431,900	17,615,500	17,780,200	
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,150,893	1,366,030	1,790,565	1,792,260	1,792,260	1,792,260	1,792,260	
Total	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,419,930	\$ 145,791,465	\$ 148,623,760	\$ 151,466,260	\$ 148,959,460	\$ 147,934,460	

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 2013

	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									
Driver Licenses	\$ 54,151,650	\$ 54,037,350	\$ 54,569,700	\$ 54,725,400	\$ 54,975,150	\$ 55,348,650	\$ 55,610,100	\$ 55,741,050	\$ 56,151,000
Examinations	10,785,600	10,848,600	10,915,800	11,004,000	11,096,400	11,176,200	11,251,800	11,310,600	11,369,400
Identicards	5,716,650	7,232,630	8,011,456	8,249,356	8,222,120	8,130,890	7,147,156	7,702,530	8,002,700
Duplicate Licenses & Identicards	5,684,520	5,717,740	5,753,140	5,799,620	5,848,340	5,890,380	5,930,240	5,961,220	5,992,220
Reissues	5,536,805	5,535,177	5,580,096	5,596,179	5,622,285	5,660,603	5,694,993	5,701,034	5,743,223
Commercial Driver Licenses	3,265,422	4,882,983	4,313,169	5,606,735	5,598,932	5,558,591	3,638,566	5,042,049	4,524,016
Permits	3,499,715	3,520,165	3,541,965	3,570,590	3,600,565	3,626,440	3,650,965	3,670,040	3,689,115
Hearings	3,199,500	3,199,500	3,199,500	3,199,500	3,199,500	3,199,500	3,199,500	3,199,500	3,199,500
Enhanced Driver Licenses & Identicards	1,575,620	1,612,530	1,647,190	1,657,550	1,663,340	1,670,640	1,651,470	1,669,670	1,688,520
Photo Only	1,301,440	1,309,040	1,317,150	1,327,790	1,338,940	1,348,570	1,357,690	1,364,790	1,371,880
Occupational & Ignition Interlock Licenses	1,179,500	1,179,200	1,188,700	1,192,200	1,197,700	1,205,900	1,213,200	1,214,500	1,223,500
Miscellaneous Driver Fees	781,379	781,185	786,234	788,080	790,928	795,237	799,120	799,818	804,426
Total Drivers License Fees	\$ 96,677,800	\$ 99,856,100	\$ 100,824,100	\$ 102,717,000	\$ 103,154,200	\$ 103,611,600	\$ 101,144,800	\$ 103,376,800	\$ 103,759,500
Copies of Record --- 106-421	\$ 20,416,000	\$ 20,570,900	\$ 20,728,200	\$ 20,892,300	\$ 21,015,200	\$ 21,137,200	\$ 21,260,200	\$ 21,375,400	\$ 21,487,000
Other Highway Safety Fund Revenue --- 106	2,838,900	2,870,000	2,860,400	2,893,400	2,882,600	2,918,800	2,914,100	2,953,500	2,952,500
Total Highway Safety Fund	\$ 119,932,700	\$ 123,297,000	\$ 124,412,700	\$ 126,502,700	\$ 127,052,000	\$ 127,667,600	\$ 125,319,100	\$ 127,705,700	\$ 128,199,000
Motorcycle Safety Education Account 082	\$ 2,375,100	\$ 2,377,100	\$ 2,527,200	\$ 2,569,900	\$ 2,588,400	\$ 2,567,600	\$ 2,601,400	\$ 2,603,600	\$ 2,733,400
State Patrol Account 081 Copies of Record	\$ 17,924,400	\$ 18,070,000	\$ 18,217,700	\$ 18,371,900	\$ 18,487,400	\$ 18,602,000	\$ 18,717,600	\$ 18,825,800	\$ 18,930,700
Ignition Interlock Device Revolving Account 14V	\$ 1,792,260								
Total Revenue	\$ 142,024,460	\$ 145,536,360	\$ 146,949,860	\$ 149,236,760	\$ 149,920,060	\$ 150,629,460	\$ 148,430,360	\$ 150,927,360	\$ 151,655,360
Forecast of Distributions									
Highway Safety Fund 106	\$ 119,932,700	\$ 123,297,000	\$ 124,412,700	\$ 126,502,700	\$ 127,052,000	\$ 127,667,600	\$ 125,319,100	\$ 127,705,700	\$ 128,199,000
Motorcycle Safety Education Account 082	2,375,100	2,377,100	2,527,200	2,569,900	2,588,400	2,567,600	2,601,400	2,603,600	2,733,400
State Patrol Account 081	17,924,400	18,070,000	18,217,700	18,371,900	18,487,400	18,602,000	18,717,600	18,825,800	18,930,700
Ignition Interlock Device Revolving Account 14V	1,792,260								
Total	\$ 142,024,460	\$ 145,536,360	\$ 146,949,860	\$ 149,236,760	\$ 149,920,060	\$ 150,629,460	\$ 148,430,360	\$ 150,927,360	\$ 151,655,360

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 2013

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Transportation Revenue Forecast Council

**Table D. 1. Other Transportation Related Revenue Forecasts
June 2013**

Registrations and Sales

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Aircraft Registrations (June 2013 Forecast)	6,058	6,123	6,326	6,560	6,594	6,630	6,665	6,701	6,737
Annual Percent Change	0.7%	1.1%	3.3%	3.7%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (March 2013 Forecast)	6,058	6,123	6,326	6,355	6,388	6,422	6,457	6,492	6,526
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Total U.S. Spending on New Motor Vehicles* (June 2013 Forecast)	301	345	394	444	459	482	507	529	545
Annual Percent Change	10.9%	14.5%	14.1%	12.7%	3.4%	5.1%	5.2%	4.4%	3.0%
Total U.S. Spending on New Motor Vehicles* (March 2013 Forecast)	301	345	394	436	449	475	500	524	540
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	1.8%	2.1%	1.5%	1.3%	1.1%	1.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (June 2013 Forecast)	6,773	6,809	6,845	6,881	6,916	6,951	6,986	7,020	7,053
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (March 2013 Forecast)	6,561	6,596	6,631	6,665	6,700	6,734	6,767	6,800	6,832
Percent Change, June 2013 vs. March 2013	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Total U.S. Spending on New Motor Vehicles* (June 2013 Forecast)	560	572	583	595	606	614	632	651	674
Annual Percent Change	2.7%	2.2%	2.0%	2.1%	1.7%	1.3%	3.0%	3.1%	3.4%
Total U.S. Spending on New Motor Vehicles* (March 2013 Forecast)	554	574	588	600	609	617	635	655	677
Percent Change, June 2013 vs. March 2013	1.1%	-0.4%	-0.8%	-0.7%	-0.6%	-0.5%	-0.5%	-0.5%	-0.5%

*In Billions of Dollars

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts
June 2013

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium	Difference	
	2009-2011 June 2013	2009 - 2011 March 2013	Value	Percent	2011-2013 June 2013	2011 - 2013 March 2013	Value	Percent
Rental Car Sales Tax	44,532,864	44,532,864	0	0.00%	46,633,192	46,724,592	(91,400)	-0.20%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,499,741	52,486,441	13,300	0.03%
Use Tax	9,629,607	9,629,607	0	0.00%	10,635,538	10,632,438	3,100	0.03%
Total	54,433,121	54,433,121	0	0.00%	63,135,279	63,118,879	16,400	0.03%
DOT Business Related Revenues								
Sale of Property	6,939,800	6,939,800	0	0.00%	6,719,200	5,706,400	1,012,800	17.75%
WSP Access	1,310,200	1,310,200	0	0.00%	1,537,300	1,604,000	(66,700)	-4.16%
WSP Publications and Documents	644,600	644,600	0	0.00%	950,000	913,300	36,700	4.02%
DOT Services	107,800	107,800	0	0.00%	93,400	86,200	7,200	8.35%
DOT Publications and Documents	397,300	397,300	0	0.00%	238,300	285,000	(46,700)	-16.39%
Filing Fees and legal Services	325,200	325,200	0	0.00%	358,400	314,400	44,000	13.99%
Property Management	2,206,600	2,206,600	0	0.00%	3,068,400	2,821,800	246,600	8.74%
Other Revenues	641,000	641,000	0	0.00%	376,600	186,800	189,800	101.61%
Total	12,572,500	12,572,500	0	0.00%	13,341,600	11,917,900	1,423,700	11.95%
Washington Traffic Safety Commission								
School Zone Fines	1,986,900	1,986,900	0	0.00%	1,640,500	1,565,400	75,100	4.80%
Total	1,986,900	1,986,900	0	0.00%	1,640,500	1,565,400	75,100	4.80%
WSP Business Related Revenues¹								
WSP Access	1,310,164	1,310,164	0	0.00%	1,548,436	1,615,136	(66,700)	-4.13%
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	2,170,643	1,897,643	273,000	14.39%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,361,319	1,313,319	48,000	3.65%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,700,000	2,467,000	233,000	9.44%
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	570,845	555,845	15,000	2.70%
Communication Tower Leases	581,830	581,830	0	0.00%	542,637	592,637	(50,000)	-8.44%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	722,000	722,000	0	0.00%
Total	8,035,607	8,035,607	0	0.00%	9,615,880	9,163,580	452,300	4.94%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,537,669	5,629,769	(92,100)	-1.64%
Aircraft Registration Fee	180,500	180,500	0	0.00%	241,900	241,900	0	0.00%
Aircraft Excise Tax	555,300	555,300	0	0.00%	611,700	604,200	7,500	1.24%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,500	562,400	100	0.02%
Total	6,307,274	6,307,274	0	0.00%	6,960,669	7,045,169	(84,500)	-1.20%
Total Revenue	127,868,266	127,868,266	0	0.00%	141,327,120	139,535,520	1,791,600	1.28%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,262,300	11,262,300	0	0.00%	13,341,600	11,917,900	1,423,700	11.95%
Washington State Patrol Fund-Fund 081	6,725,443	6,725,443	0	0.00%	8,893,880	8,441,580	452,300	5.36%
Highway Safety Fund-Fund 106	0	0	0	0.00%	722,000	722,000	0	0.00%
Multimodal Fund-Fund 218	98,965,985	98,965,985	0	0.00%	109,768,471	109,843,471	(75,000)	-0.07%
Aeronautics Account 039	5,807,504	5,807,504	0	0.00%	6,410,139	6,501,389	(91,250)	-1.40%
School Zone Safety Account 780	1,986,900	1,986,900	0	0.00%	1,640,500	1,565,400	75,100	4.80%
General Fund 001	3,120,134	3,120,134	0	0.00%	550,530	543,780	6,750	1.24%
Total	127,868,266	127,868,266	0	0.00%	141,327,120	139,535,520	1,791,600	1.28%

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 2013

	BIENNIUM 2013-2015 June 2013	BIENNIUM 2013 - 2015 March 2013	Difference		BIENNIUM 2015-2017 June 2013	BIENNIUM 2015 - 2017 March 2013	Difference	
			Value	Percent			Value	Percent
Rental Car Sales Tax	49,526,300	49,683,700	(157,400)	-0.32%	53,744,000	53,780,400	(36,400)	-0.07%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	58,945,000	58,868,400	76,600	0.13%	63,111,300	63,057,600	53,700	0.09%
Use Tax	11,889,400	11,862,200	27,200	0.23%	12,809,500	12,791,400	18,100	0.14%
Total	70,834,400	70,730,600	103,800	0.15%	75,920,800	75,849,000	71,800	0.09%
DOT Business Related Revenues								
Sale of Property	5,716,800	5,716,800	0	0.00%	6,194,000	6,194,000	0	0.00%
WSP Access	1,500,000	1,500,000	0	0.00%	1,531,200	1,531,200	0	0.00%
WSP Publications and Documents	964,300	927,100	37,200	4.01%	984,400	946,400	38,000	4.02%
DOT Services	94,800	87,600	7,200	8.22%	96,800	89,400	7,400	8.28%
DOT Publications and Documents	241,800	289,400	(47,600)	-16.45%	246,800	295,400	(48,600)	-16.45%
Filing Fees and legal Services	363,900	319,100	44,800	14.04%	371,600	325,800	45,800	14.06%
Property Management	3,152,400	2,905,000	247,400	8.52%	3,247,000	2,993,400	253,600	8.47%
Other Revenues	187,000	192,400	(5,400)	-2.81%	192,600	198,200	(5,600)	-2.83%
Total	12,221,000	11,937,400	283,600	2.38%	12,864,400	12,573,800	290,600	2.31%
Washington Traffic Safety Commission								
School Zone Fines	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
Total	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
WSP Business Related Revenues¹								
WSP Access	1,500,000	1,500,000	0	0.00%	1,531,200	1,531,200	0	0.00%
Breathalyzer Test Fines	2,104,000	1,930,000	174,000	9.02%	2,104,000	1,930,000	174,000	9.02%
DUI Cost Reimbursement	1,361,000	1,313,000	48,000	3.66%	1,361,000	1,313,000	48,000	3.66%
Terminal Safety Inspection Fee	2,700,000	2,467,000	233,000	9.44%	2,700,000	2,467,000	233,000	9.44%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%	574,000	574,000	0	0.00%
Communication Tower Leases	559,000	610,000	(51,000)	-8.36%	576,000	628,000	(52,000)	-8.28%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	10,640,000	10,236,000	404,000	3.95%	10,688,200	10,285,200	403,000	3.92%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,250,200	5,281,600	(31,400)	-0.59%	5,389,100	5,424,500	(35,400)	-0.65%
Aircraft Registration Fee	244,300	244,300	0	0.00%	247,100	247,100	0	0.00%
Aircraft Excise Tax	625,500	610,400	15,100	2.47%	632,300	617,100	15,200	2.46%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	563,100	1,300	0.23%	559,900	558,200	1,700	0.30%
Total	6,691,300	6,706,300	(15,000)	-0.22%	6,835,300	6,853,800	(18,500)	-0.27%
Total Revenue	151,553,600	150,859,400	694,200	0.46%	161,693,300	160,907,600	785,700	0.49%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	12,221,000	11,937,400	283,600	2.38%	12,864,400	12,573,800	290,600	2.31%
Washington State Patrol Fund-Fund 081	8,798,000	8,394,000	404,000	4.81%	8,846,200	8,443,200	403,000	4.77%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	120,360,700	120,414,300	(53,600)	-0.04%	129,664,800	129,629,400	35,400	0.03%
Aeronautics Account 039	6,128,350	6,156,940	(28,590)	-0.46%	6,266,230	6,298,410	(32,180)	-0.51%
School Zone Safety Account 780	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
General Fund 001	562,950	549,360	13,590	2.47%	569,070	555,390	13,680	2.46%
Total	151,553,600	150,859,400	694,200	0.46%	161,693,300	160,907,600	785,700	0.49%

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 2013

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2013	2017 - 2019 March 2013	Value	Percent	2019-2021 June 2013	2019 - 2021 March 2013	Value	Percent
Rental Car Sales Tax	57,034,900	57,216,600	(181,700)	-0.32%	60,229,000	60,447,900	(218,900)	-0.36%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	66,241,300	66,221,600	19,700	0.03%	68,759,200	68,797,800	(38,600)	-0.06%
Use Tax	13,648,000	13,641,200	6,800	0.05%	14,238,100	14,260,200	(22,100)	-0.15%
Total	79,889,300	79,862,800	26,500	0.03%	82,997,300	83,058,000	(60,700)	-0.07%
DOT Business Related Revenues								
Sale of Property	5,878,400	5,878,400	0	0.00%	6,039,000	6,039,000	0	0.00%
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,200	1,598,200	0	0.00%
WSP Publications and Documents	1,005,800	967,000	38,800	4.01%	1,027,600	987,800	39,800	4.03%
DOT Services	99,000	91,200	7,800	8.55%	101,000	93,200	7,800	8.37%
DOT Publications and Documents	252,200	301,800	(49,600)	-16.43%	257,600	308,200	(50,600)	-16.42%
Filing Fees and legal Services	379,600	333,000	46,600	13.99%	387,800	340,200	47,600	13.99%
Property Management	3,346,000	3,087,600	258,400	8.37%	3,464,000	3,200,000	264,000	8.25%
Other Revenues	198,400	204,400	(6,000)	-2.94%	205,400	211,800	(6,400)	-3.02%
Total	12,723,800	12,427,800	296,000	2.38%	13,080,600	12,778,400	302,200	2.36%
Washington Traffic Safety Commission								
School Zone Fines	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
Total	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
WSP Business Related Revenues¹								
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,200	1,598,200	0	0.00%
Breathalyzer Test Fines	2,104,000	1,930,000	174,000	9.02%	2,104,000	1,930,000	174,000	9.02%
DUI Cost Reimbursement	1,361,000	1,313,000	48,000	3.66%	1,361,000	1,313,000	48,000	3.66%
Terminal Safety Inspection Fee	2,700,000	2,467,000	233,000	9.44%	2,700,000	2,467,000	233,000	9.44%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%	574,000	574,000	0	0.00%
Communication Tower Leases	593,000	647,000	(54,000)	-8.35%	610,000	666,000	(56,000)	-8.41%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	10,738,400	10,337,400	401,000	3.88%	10,789,200	10,390,200	399,000	3.84%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,498,300	5,538,100	(39,800)	-0.72%	5,547,600	5,590,200	(42,600)	-0.76%
Aircraft Registration Fee	249,900	249,900	0	0.00%	252,700	252,700	0	0.00%
Aircraft Excise Tax	639,100	623,900	15,200	2.44%	645,900	630,700	15,200	2.41%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	553,300	551,500	1,800	0.33%	547,600	545,600	2,000	0.37%
Total	6,947,500	6,970,300	(22,800)	-0.33%	7,000,700	7,026,100	(25,400)	-0.36%
Total Revenue	168,974,500	168,380,300	594,200	0.35%	175,737,400	175,266,000	471,400	0.27%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	12,723,800	12,427,800	296,000	2.38%	13,080,600	12,778,400	302,200	2.36%
Washington State Patrol Fund-Fund 081	8,896,400	8,495,400	401,000	4.72%	8,947,200	8,548,200	399,000	4.67%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	136,924,200	137,079,400	(155,200)	-0.11%	143,226,300	143,505,900	(279,600)	-0.19%
Aeronautics Account 039	6,372,310	6,408,790	(36,480)	-0.57%	6,419,390	6,458,470	(39,080)	-0.61%
School Zone Safety Account 780	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
General Fund 001	575,190	561,510	13,680	2.44%	581,310	567,630	13,680	2.41%
Total	168,974,500	168,380,300	594,200	0.35%	175,737,400	175,266,000	471,400	0.27%

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 2013

	BIENNIUM 2021-2023 June 2013	BIENNIUM 2021 - 2023 March 2013	Difference		BIENNIUM 2023-2025 June 2013	BIENNIUM 2023 - 2025 March 2013	Difference	
			Value	Percent			Value	Percent
Rental Car Sales Tax	63,292,700	63,474,300	(181,600)	-0.29%	66,196,400	66,573,100	(376,700)	-0.57%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	71,248,300	71,339,600	(91,300)	-0.13%	73,691,900	73,817,600	(125,700)	-0.17%
Use Tax	14,779,700	14,839,500	(59,800)	-0.40%	15,314,600	15,424,600	(110,000)	-0.71%
Total	86,028,000	86,179,100	(151,100)	-0.18%	89,006,500	89,242,200	(235,700)	-0.26%
DOT Business Related Revenues								
Sale of Property	7,082,600	7,082,600	0	0.00%	6,931,600	6,931,600	0	0.00%
WSP Access	1,632,200	1,632,200	0	0.00%	1,666,400	1,666,400	0	0.00%
WSP Publications and Documents	1,049,400	1,008,800	40,600	4.02%	1,071,400	1,030,000	41,400	4.02%
DOT Services	103,200	95,200	8,000	8.40%	105,400	97,200	8,200	8.44%
DOT Publications and Documents	263,200	314,800	(51,600)	-16.39%	268,600	321,400	(52,800)	-16.43%
Filing Fees and legal Services	396,200	347,400	48,800	14.05%	404,400	354,600	49,800	14.04%
Property Management	3,592,200	3,320,800	271,400	8.17%	3,726,600	3,446,800	279,800	8.12%
Other Revenues	213,000	219,800	(6,800)	-3.09%	221,000	228,200	(7,200)	-3.16%
Total	14,332,000	14,021,600	310,400	2.21%	14,395,400	14,076,200	319,200	2.27%
Washington Traffic Safety Commission								
School Zone Fines	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
Total	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
WSP Business Related Revenues¹								
WSP Access	1,632,200	1,632,200	0	0.00%	1,666,400	1,666,400	0	0.00%
Breathalyzer Test Fines	2,104,000	1,930,000	174,000	9.02%	2,104,000	1,930,000	174,000	9.02%
DUI Cost Reimbursement	1,361,000	1,313,000	48,000	3.66%	1,361,000	1,313,000	48,000	3.66%
Terminal Safety Inspection Fee	2,700,000	2,467,000	233,000	9.44%	2,700,000	2,467,000	233,000	9.44%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%	574,000	574,000	0	0.00%
Communication Tower Leases	629,000	686,000	(57,000)	-8.31%	648,000	707,000	(59,000)	-8.35%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	10,842,200	10,444,200	398,000	3.81%	10,895,400	10,499,400	396,000	3.77%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,592,600	5,638,600	(46,000)	-0.82%	5,613,100	5,662,800	(49,700)	-0.88%
Aircraft Registration Fee	255,500	255,500	0	0.00%	258,000	258,000	0	0.00%
Aircraft Excise Tax	652,700	637,400	15,300	2.40%	659,400	643,800	15,600	2.42%
Aircraft Dealers License	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	542,700	539,800	2,900	0.54%	537,400	534,400	3,000	0.56%
Total	7,050,400	7,078,200	(27,800)	-0.39%	7,074,800	7,105,900	(31,100)	-0.44%
Total Revenue	183,185,900	182,762,800	423,100	0.23%	189,209,100	189,062,200	146,900	0.08%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,332,000	14,021,600	310,400	2.21%	14,395,400	14,076,200	319,200	2.27%
Washington State Patrol Fund-Fund 081	9,000,200	8,602,200	398,000	4.63%	9,053,400	8,657,400	396,000	4.57%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	149,320,700	149,653,400	(332,700)	-0.22%	155,202,900	155,815,300	(612,400)	-0.39%
Aeronautics Account 039	6,462,970	6,504,540	(41,570)	-0.64%	6,481,340	6,526,480	(45,140)	-0.69%
School Zone Safety Account 780	1,640,600	1,565,400	75,200	4.80%	1,640,600	1,565,400	75,200	4.80%
General Fund 001	587,430	573,660	13,770	2.40%	593,460	579,420	14,040	2.42%
Total	183,185,900	182,762,800	423,100	0.23%	189,209,100	189,062,200	146,900	0.08%

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 2013

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2013	2025 - 2027 March 2013	Value	Percent
Rental Car Sales Tax	69,215,000	69,838,700	(623,700)	-0.89%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	76,199,200	76,316,000	(116,800)	-0.15%
Use Tax	15,872,500	16,027,700	(155,200)	-0.97%
Total	92,071,700	92,343,700	(272,000)	-0.29%
DOT Business Related Revenues				
Sale of Property	6,428,400	6,428,400	0	0.00%
WSP Access	1,700,200	1,700,200	0	0.00%
WSP Publications and Documents	1,093,200	1,051,000	42,200	4.02%
DOT Services	107,600	99,200	8,400	8.47%
DOT Publications and Documents	274,200	328,000	(53,800)	-16.40%
Filing Fees and legal Services	412,600	361,800	50,800	14.04%
Property Management	3,865,400	3,575,200	290,200	8.12%
Other Revenues	229,200	236,600	(7,400)	-3.13%
Total	14,110,800	13,780,400	330,400	2.40%
Washington Traffic Safety Commission				
School Zone Fines	1,640,600	1,565,400	75,200	4.80%
Total	1,640,600	1,565,400	75,200	4.80%
WSP Business Related Revenues¹				
WSP Access	1,700,200	1,700,200	0	0.00%
Breathalyzer Test Fines	2,104,000	1,930,000	174,000	9.02%
DUI Cost Reimbursement	1,361,000	1,313,000	48,000	3.66%
Terminal Safety Inspection Fee	2,700,000	2,467,000	233,000	9.44%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%
Communication Tower Leases	667,000	728,000	(61,000)	-8.38%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%
Total	10,948,200	10,554,200	394,000	3.73%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,618,400	5,671,900	(53,500)	-0.94%
Aircraft Registration Fee	260,400	260,400	0	0.00%
Aircraft Excise Tax	665,800	650,100	15,700	2.42%
Aircraft Dealers License	6,900	6,900	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	533,000	529,800	3,200	0.60%
Total	7,084,500	7,119,100	(34,600)	-0.49%
Total Revenue	195,070,800	195,201,500	(\$130,700)	-0.07%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	14,110,800	13,780,400	330,400	2.40%
Washington State Patrol Fund-Fund 081	9,106,200	8,712,200	394,000	4.52%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	161,286,700	162,182,400	(895,700)	-0.55%
Aeronautics Account 039	6,485,280	6,534,010	(48,730)	-0.75%
School Zone Safety Account 780	1,640,600	1,565,400	75,200	4.80%
General Fund 001	599,220	585,090	14,130	2.42%
Total	195,070,800	195,201,500	(130,700)	-0.07%

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 2013

	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	\$23,672,092	\$22,961,100	\$24,192,800	\$25,333,500	\$26,453,500	\$27,290,500	\$28,127,800
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$21,907,395	\$22,896,119	\$24,929,541	\$27,570,200	\$28,920,200	\$30,024,800	\$31,104,100	\$32,007,200	\$32,791,200
Use Tax	4,729,136	4,900,471	5,100,138	5,535,400	5,828,600	6,060,800	6,291,100	6,518,400	6,730,100
Total	\$26,636,531	\$27,796,590	\$30,029,679	\$33,105,600	\$34,748,800	\$36,085,600	\$37,395,200	\$38,525,600	\$39,521,300
DOT Business Related Revenues									
Sale of Property	\$1,521,000	\$5,418,800	\$3,577,100	\$3,142,100	\$2,858,400	\$2,858,400	\$3,097,000	\$3,097,000	\$2,939,200
WSP Access	655,100	655,100	790,300	747,000	750,000	750,000	765,600	765,600	782,200
WSP Publications and Documents	231,600	413,000	453,800	496,200	482,150	482,150	492,200	492,200	502,900
DOT Services	55,000	52,800	46,000	47,400	47,400	47,400	48,400	48,400	49,500
DOT Publications and Documents	270,600	126,700	142,600	95,700	120,900	120,900	123,400	123,400	126,100
Filing Fees and legal Services	170,800	154,400	157,000	201,400	181,950	181,950	185,800	185,800	189,800
Property Management	1,041,200	1,165,400	1,417,000	1,651,400	1,576,200	1,576,200	1,623,500	1,623,500	1,673,000
Other Revenues	159,000	482,000	94,400	282,200	93,500	93,500	96,300	96,300	99,200
Total	\$4,104,300	\$8,468,200	\$6,678,200	\$6,663,400	\$6,110,500	\$6,110,500	\$6,432,200	\$6,432,200	\$6,361,900
Washington Traffic Safety Commission									
School Zone Fines	\$990,200	\$996,700	\$906,300	\$734,200	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300
Total	\$990,200	\$996,700	\$906,300	\$734,200	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300
WSP Business Related Revenues¹									
WSP Access	\$655,082	\$655,082	\$801,436	\$747,000	\$750,000	\$750,000	\$765,600	\$765,600	\$782,200
Breathalyzer Test Fines	1,006,302	991,487	932,643	1,238,000	1,008,000	1,096,000	1,008,000	1,096,000	1,008,000
DUI Cost Reimbursement	618,388	652,109	660,319	701,000	660,000	701,000	660,000	701,000	660,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,233,983	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	294,199	302,491	313,845	257,000	287,000	287,000	287,000	287,000	287,000
Communication Tower Leases	252,714	329,115	288,637	254,000	297,000	262,000	306,000	270,000	315,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
Total	\$2,884,694	\$5,150,914	\$4,462,898	\$5,152,983	\$5,273,000	\$5,367,000	\$5,297,600	\$5,390,600	\$5,323,200
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,537,487	\$2,461,587	\$2,982,569	\$2,555,100	\$2,610,400	\$2,639,800	\$2,678,500	\$2,710,600	\$2,745,100
Aircraft Registration Fee	89,600	90,900	120,700	121,200	121,800	122,500	123,200	123,900	124,600
Aircraft Excise Tax	262,700	292,600	301,400	310,300	311,900	313,600	315,300	317,000	318,700
Aircraft Dealers License	4,000	4,000	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,900	282,000	282,400	280,300	279,600	277,300
Total	\$3,175,687	\$3,131,587	\$3,689,719	\$3,270,950	\$3,329,550	\$3,361,750	\$3,400,750	\$3,434,550	\$3,469,150
Total Revenue	\$59,280,239	\$68,588,027	\$69,438,887	\$71,888,233	\$74,474,950	\$77,078,650	\$79,799,550	\$81,893,750	\$83,623,650
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$3,449,200	\$7,813,100	\$6,678,200	\$6,663,400	\$6,110,500	\$6,110,500	\$6,432,200	\$6,432,200	\$6,361,900
Washington State Patrol Fund-Fund 081	2,229,612	4,495,832	4,462,898	4,430,983	4,352,000	4,446,000	4,376,600	4,469,600	4,402,200
Highway Safety Fund-Fund 106	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
Multimodal Fund-Fund 218	48,125,359	50,840,626	53,701,771	56,066,700	58,941,600	61,419,100	63,848,700	65,816,100	67,649,100
Aeronautics Account 039	2,939,257	2,868,247	3,418,459	2,991,680	3,048,840	3,079,510	3,116,980	3,149,250	3,182,320
School Zone Safety Account 780	990,200	996,700	906,300	734,200	820,300	820,300	820,300	820,300	820,300
General Fund 001	1,546,612	1,573,522	271,260	279,270	280,710	282,240	283,770	285,300	286,830
Total	\$59,280,239	\$68,588,027	\$69,438,888	\$71,888,233	\$74,474,950	\$77,078,650	\$79,799,550	\$81,893,750	\$83,623,650

¹ Prior to the February 2012 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 2013

	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	\$28,907,100	\$29,729,600	\$30,499,400	\$31,283,500	\$32,009,200	\$32,729,600	\$33,466,800	\$34,226,700	\$34,988,300
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	\$33,450,100	\$34,065,000	\$34,694,200	\$35,309,000	\$35,939,300	\$36,537,900	\$37,154,000	\$37,779,300	\$38,419,900
Use Tax	6,917,900	7,050,500	7,187,600	7,322,900	7,456,800	7,589,900	7,724,700	7,864,200	8,008,300
Total	\$40,368,000	\$41,115,500	\$41,881,800	\$42,631,900	\$43,396,100	\$44,127,800	\$44,878,700	\$45,643,500	\$46,428,200
DOT Business Related Revenues									
Sale of Property	\$2,939,200	\$3,019,500	\$3,019,500	\$3,541,300	\$3,541,300	\$3,465,800	\$3,465,800	\$3,214,200	\$3,214,200
WSP Access	782,200	799,100	799,100	816,100	816,100	833,200	833,200	850,100	850,100
WSP Publications and Documents	502,900	513,800	513,800	524,700	524,700	535,700	535,700	546,600	546,600
DOT Services	49,500	50,500	50,500	51,600	51,600	52,700	52,700	53,800	53,800
DOT Publications and Documents	126,100	128,800	128,800	131,600	131,600	134,300	134,300	137,100	137,100
Filing Fees and legal Services	189,800	193,900	193,900	198,100	198,100	202,200	202,200	206,300	206,300
Property Management	1,673,000	1,732,000	1,732,000	1,796,100	1,796,100	1,863,300	1,863,300	1,932,700	1,932,700
Other Revenues	99,200	102,700	102,700	106,500	106,500	110,500	110,500	114,600	114,600
Total	\$6,361,900	\$6,540,300	\$6,540,300	\$7,166,000	\$7,166,000	\$7,197,700	\$7,197,700	\$7,055,400	\$7,055,400
Washington Traffic Safety Commission									
School Zone Fines	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300
Total	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300	\$820,300
WSP Business Related Revenues¹									
WSP Access	\$782,200	\$799,100	\$799,100	\$816,100	\$816,100	\$833,200	\$833,200	\$850,100	\$850,100
Breathalyzer Test Fines	1,096,000	1,008,000	1,096,000	1,008,000	1,096,000	1,008,000	1,096,000	1,008,000	1,096,000
DUI Cost Reimbursement	701,000	660,000	701,000	660,000	701,000	660,000	701,000	660,000	701,000
Terminal Safety Inspection Fee	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Commercial Vehicle Penalties	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000
Communication Tower Leases	278,000	324,000	286,000	334,000	295,000	344,000	304,000	354,000	313,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Total	\$5,415,200	\$5,349,100	\$5,440,100	\$5,376,100	\$5,466,100	\$5,403,200	\$5,492,200	\$5,430,100	\$5,518,100
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	\$2,753,200	\$2,767,800	\$2,779,800	\$2,792,000	\$2,800,600	\$2,805,000	\$2,808,100	\$2,808,300	\$2,810,100
Aircraft Registration Fee	125,300	126,000	126,700	127,400	128,100	128,700	129,300	129,900	130,500
Aircraft Excise Tax	320,400	322,100	323,800	325,500	327,200	328,900	330,500	332,100	333,700
Aircraft Dealers License	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	276,000	274,300	273,300	271,900	270,800	269,200	268,200	267,000	266,000
Total	\$3,478,350	\$3,493,650	\$3,507,050	\$3,520,250	\$3,530,150	\$3,535,250	\$3,539,550	\$3,540,750	\$3,543,750
Total Revenue	\$85,350,850	\$87,048,450	\$88,688,950	\$90,798,050	\$92,387,850	\$93,813,850	\$95,395,250	\$96,716,750	\$98,354,050
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$6,361,900	\$6,540,300	\$6,540,300	\$7,166,000	\$7,166,000	\$7,197,700	\$7,197,700	\$7,055,400	\$7,055,400
Washington State Patrol Fund-Fund 081	4,494,200	4,428,100	4,519,100	4,455,100	4,545,100	4,482,200	4,571,200	4,509,100	4,597,100
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	69,275,100	70,845,100	72,381,200	73,915,400	75,405,300	76,857,400	78,345,500	79,870,200	81,416,500
Aeronautics Account 039	3,189,990	3,203,760	3,215,630	3,227,300	3,235,670	3,239,240	3,242,100	3,241,860	3,243,420
School Zone Safety Account 780	820,300	820,300	820,300	820,300	820,300	820,300	820,300	820,300	820,300
General Fund 001	288,360	289,890	291,420	292,950	294,480	296,010	297,450	298,890	300,330
Total	\$85,350,850	\$87,048,450	\$88,688,950	\$90,798,050	\$92,387,850	\$93,813,850	\$95,395,250	\$96,716,750	\$98,354,050

**Washington State Ferries Ridership and Revenue Forecast
June 2013**

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 2013

Ferry Ridership			Current Biennium		2014	2015	2016	2017	2018
	2010	2011	2012	2013 ¹					
Passenger Ridership (June 2013 Forecast)	12,453,226	12,242,320	12,236,081	12,335,000	12,549,000	12,744,000	13,010,000	13,299,000	13,601,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	0.8%	1.7%	1.6%	2.1%	2.2%	2.3%
Passenger Ridership (March 2013 Forecast)	12,453,226	12,242,320	12,236,081	12,288,000	12,375,000	12,657,000	12,945,000	13,246,000	13,544,000
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.4%	1.4%	0.7%	0.5%	0.4%	0.4%
Vehicle/Driver Ridership (June 2013 Forecast)	10,134,311	9,968,973	9,983,059	10,030,000	10,101,000	10,278,000	10,441,000	10,595,000	10,722,000
Annual Percent Change	2.3%	-1.6%	0.1%	0.5%	0.7%	1.8%	1.6%	1.5%	1.2%
Vehicle/Driver Ridership (March 2013 Forecast)	10,134,311	9,968,973	9,983,059	10,012,000	10,080,000	10,275,000	10,469,000	10,618,000	10,742,000
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.2%	0.2%	0.0%	-0.3%	-0.2%	-0.2%
Total Ridership (June 2013 Forecast)	22,587,537	22,211,000	22,219,000	22,365,000	22,650,000	23,022,000	23,451,000	23,894,000	24,323,000
Annual Percent Change	0.5%	-1.7%	0.0%	0.7%	1.3%	1.6%	1.9%	1.9%	1.8%
Total Ridership (March 2013 Forecast)	22,587,537	22,211,000	22,219,000	22,300,000	22,455,000	22,932,000	23,414,000	23,864,000	24,286,000
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.3%	0.9%	0.4%	0.2%	0.1%	0.2%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (June 2013 Forecast)	13,849,000	14,028,000	14,220,000	14,430,000	14,655,000	14,925,000	15,235,000	15,550,000	15,869,000
Annual Percent Change	1.8%	1.3%	1.4%	1.5%	1.6%	1.8%	2.1%	2.1%	2.1%
Passenger Ridership (March 2013 Forecast)	13,791,000	13,973,000	14,167,000	14,380,000	14,610,000	14,882,000	15,193,000	15,509,000	15,830,000
Percent Change, June 2013 vs. March 2013	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%
Vehicle/Driver Ridership (June 2013 Forecast)	10,837,000	10,957,000	11,086,000	11,217,000	11,346,000	11,460,000	11,578,000	11,684,000	11,784,000
Annual Percent Change	1.1%	1.1%	1.2%	1.2%	1.2%	1.0%	1.0%	0.9%	0.9%
Vehicle/Driver Ridership (March 2013 Forecast)	10,863,000	10,987,000	11,121,000	11,248,000	11,365,000	11,474,000	11,584,000	11,690,000	11,782,000
Percent Change, June 2013 vs. March 2013	-0.2%	-0.3%	-0.3%	-0.3%	-0.2%	-0.1%	-0.1%	-0.1%	0.0%
Total Ridership (June 2013 Forecast)	24,686,000	24,985,000	25,306,000	25,647,000	26,001,000	26,385,000	26,813,000	27,234,000	27,653,000
Annual Percent Change	1.5%	1.2%	1.3%	1.3%	1.4%	1.5%	1.6%	1.6%	1.5%
Total Ridership (March 2013 Forecast)	24,654,000	24,960,000	25,288,000	25,628,000	25,975,000	26,356,000	26,777,000	27,199,000	27,612,000
Percent Change, June 2013 vs. March 2013	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

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

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

¹ FY 2013 ridership values include actual data through May 2013.

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
 June 2013

	BIENNIUM 2009-2011		Difference June 2013 vs. March 2013		Current Biennium ¹		Difference June 2013 vs. March 2013	
	June 2013	March 2013	Value	Percent	BIENNIUM 2011-2013 June 2013	BIENNIUM 2011-2013 March 2013	Value	Percent
Farebox Revenue								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,558,000	\$ 309,657,000	\$ 901,000	+0.3%
Capital Surcharge	0	0	\$ -	0%	\$ 6,177,000	\$ 6,221,000	\$ (44,000)	-0.7%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 316,735,000	\$ 315,878,000	\$ 857,000	+0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 1,984,000	\$ 1,984,000	\$ -	0%	\$ 2,283,000	\$ 2,310,000	\$ (27,000)	-1.2%
Other Non-Fare Revenue (Terminal)	\$ 4,264,500	\$ 4,264,500	\$ -	0%	\$ 4,435,000	\$ 4,533,000	\$ (98,000)	-2.2%
Total	\$ 6,248,500	\$ 6,248,500	\$ -	0%	\$ 6,718,000	\$ 6,843,000	\$ (125,000)	-1.8%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 323,453,000	\$ 322,721,000	\$ 732,000	+0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 317,276,000	\$ 316,500,000	\$ 776,000	+0.2%
Capital Vessel Replacement Account-Fund 18J	0	0	\$ -	0%	\$ 6,177,000	\$ 6,221,000	\$ (44,000)	-0.7%
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 323,453,000	\$ 322,721,000	\$ 732,000	+0.2%
	BIENNIUM 2013-2015		Difference June 2013 vs. March 2013		BIENNIUM 2015-2017		Difference June 2013 vs. March 2013	
	June 2013	March 2013	Value	Percent	June 2013	March 2013	Value	Percent
Farebox Revenue								
Fares	\$ 320,650,000	\$ 320,360,000	\$ 290,000	+0.1%	\$ 332,015,000	\$ 332,785,000	\$ (770,000)	-0.2%
Capital Surcharge	\$ 7,731,000	\$ 7,702,000	\$ 29,000	+0.4%	\$ 8,002,000	\$ 8,011,000	\$ (9,000)	-0.1%
Total	\$ 328,381,000	\$ 328,062,000	\$ 319,000	+0.1%	\$ 340,017,000	\$ 340,796,000	\$ (779,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,385,000	\$ 2,476,000	\$ (91,000)	-3.7%	\$ 2,530,000	\$ 2,642,000	\$ (112,000)	-4.2%
Other Non-Fare Revenue (Terminal)	\$ 5,083,000	\$ 5,411,000	\$ (328,000)	-6.1%	\$ 4,553,000	\$ 5,020,000	\$ (467,000)	-9.3%
Total	\$ 7,468,000	\$ 7,887,000	\$ (419,000)	-5.3%	\$ 7,083,000	\$ 7,662,000	\$ (579,000)	-7.6%
Total Farebox and Miscellaneous Revenue								
Total	\$ 335,849,000	\$ 335,949,000	\$ (100,000)	-0.0%	\$ 347,100,000	\$ 348,458,000	\$ (1,358,000)	-0.4%
Distribution of Revenue								
Operating Program-Fund 109	\$ 328,118,000	\$ 328,247,000	\$ (129,000)	-0.0%	\$ 339,098,000	\$ 340,447,000	\$ (1,349,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	\$ 7,731,000	\$ 7,702,000	\$ 29,000	+0.4%	\$ 8,002,000	\$ 8,011,000	\$ (9,000)	-0.1%
Total	\$ 335,849,000	\$ 335,949,000	\$ (100,000)	-0.0%	\$ 347,100,000	\$ 348,458,000	\$ (1,358,000)	-0.4%
	BIENNIUM 2017-2019		Difference June 2013 vs. March 2013		BIENNIUM 2019-2021		Difference June 2013 vs. March 2013	
	June 2013	March 2013	Value	Percent	June 2013	March 2013	Value	Percent
Farebox Revenue								
Fares	\$ 340,993,000	\$ 341,683,000	\$ (690,000)	-0.2%	\$ 348,298,000	\$ 349,258,000	\$ (960,000)	-0.3%
Capital Surcharge	\$ 8,265,000	\$ 8,274,000	\$ (9,000)	-0.1%	\$ 8,475,000	\$ 8,489,000	\$ (14,000)	-0.2%
Total	\$ 349,258,000	\$ 349,957,000	\$ (699,000)	-0.2%	\$ 356,773,000	\$ 357,747,000	\$ (974,000)	-0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,698,000	\$ 2,820,000	\$ (122,000)	-4.3%	\$ 2,866,000	\$ 3,000,000	\$ (134,000)	-4.5%
Other Non-Fare Revenue (Terminal)	\$ 4,560,000	\$ 5,071,000	\$ (511,000)	-10.1%	\$ 4,842,000	\$ 5,396,000	\$ (554,000)	-10.3%
Total	\$ 7,258,000	\$ 7,891,000	\$ (633,000)	-8.0%	\$ 7,708,000	\$ 8,396,000	\$ (688,000)	-8.2%
Total Farebox and Miscellaneous Revenue								
Total	\$ 356,516,000	\$ 357,848,000	\$ (1,332,000)	-0.4%	\$ 364,481,000	\$ 366,143,000	\$ (1,662,000)	-0.5%
Distribution of Revenue								
Operating Program-Fund 109	\$ 348,251,000	\$ 349,574,000	\$ (1,323,000)	-0.4%	\$ 356,006,000	\$ 357,654,000	\$ (1,648,000)	-0.5%
Capital Vessel Replacement Account-Fund 18J	\$ 8,265,000	\$ 8,274,000	\$ (9,000)	-0.1%	\$ 8,475,000	\$ 8,489,000	\$ (14,000)	-0.2%
Total	\$ 356,516,000	\$ 357,848,000	\$ (1,332,000)	-0.4%	\$ 364,481,000	\$ 366,143,000	\$ (1,662,000)	-0.5%

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
June 2013

	BIENNIUM 2021-2023 June 2013	BIENNIUM 2021-2023 March 2013	Difference June 2013 vs. March 2013		BIENNIUM 2023-2025 June 2013	BIENNIUM 2023-2025 March 2013	Difference June 2013 vs. March 2013	
			Value	Percent			Value	Percent
Farebox Revenue								
Fares	\$ 356,109,000	\$ 357,042,000	\$ (933,000)	-0.3%	\$ 364,001,000	\$ 364,614,000	\$ (613,000)	-0.2%
Capital Surcharge	\$ 8,697,000	\$ 8,709,000	\$ (12,000)	-0.1%	\$ 8,939,000	\$ 8,945,000	\$ (6,000)	-0.1%
Total	\$ 364,806,000	\$ 365,751,000	\$ (945,000)	-0.3%	\$ 372,940,000	\$ 373,559,000	\$ (619,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,050,000	\$ 3,194,000	\$ (144,000)	-4.5%	\$ 3,255,000	\$ 3,412,000	\$ (157,000)	-4.6%
Other Non-Fare Revenue (Terminal)	\$ 5,156,000	\$ 5,748,000	\$ (592,000)	-10.3%	\$ 5,505,000	\$ 6,140,000	\$ (635,000)	-10.3%
Total	\$ 8,206,000	\$ 8,942,000	\$ (736,000)	-8.2%	\$ 8,760,000	\$ 9,552,000	\$ (792,000)	-8.3%
Total Farebox and Miscellaneous Revenue								
Total	\$ 373,012,000	\$ 374,693,000	\$ (1,681,000)	-0.4%	\$ 381,700,000	\$ 383,111,000	\$ (1,411,000)	-0.4%
Distribution of Revenue								
Operating Program-Fund 109	\$ 364,315,000	\$ 365,984,000	\$ (1,669,000)	-0.5%	\$ 372,761,000	\$ 374,166,000	\$ (1,405,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	\$ 8,697,000	\$ 8,709,000	\$ (12,000)	-0.1%	\$ 8,939,000	\$ 8,945,000	\$ (6,000)	-0.1%
Total	\$ 373,012,000	\$ 374,693,000	\$ (1,681,000)	-0.4%	\$ 381,700,000	\$ 383,111,000	\$ (1,411,000)	-0.4%

	BIENNIUM 2025-2027 June 2013	BIENNIUM 2025-2027 March 2013	Difference June 2013 vs. March 2013	
			Value	Percent
Farebox Revenue				
Fares	\$ 371,865,000	\$ 372,252,000	\$ (387,000)	-0.1%
Capital Surcharge	\$ 9,191,000	\$ 9,194,000	\$ (3,000)	-0.0%
Total	\$ 381,056,000	\$ 381,446,000	\$ (390,000)	-0.1%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 3,486,000	\$ 3,653,000	\$ (167,000)	-4.6%
Other Non-Fare Revenue (Terminal)	\$ 5,895,000	\$ 6,568,000	\$ (673,000)	-10.2%
Total	\$ 9,381,000	\$ 10,221,000	\$ (840,000)	-8.2%
Total Farebox and Miscellaneous Revenue				
Total	\$ 390,437,000	\$ 391,667,000	\$ (1,230,000)	-0.3%
Distribution of Revenue				
Operating Program-Fund 109	\$ 381,246,000	\$ 382,473,000	\$ (1,227,000)	-0.3%
Capital Vessel Replacement Account-Fund 18J	\$ 9,191,000	\$ 9,194,000	\$ (3,000)	-0.0%
Total	\$ 390,437,000	\$ 391,667,000	\$ (1,230,000)	-0.3%

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

¹ Farebox revenue for the 2011-2013 Biennium includes actual values through May 2013; miscellaneous revenue includes actuals through April 2013.

Transportation Revenue Forecast Council
 Table E. 3. Ferries Forecast By Fiscal Year *
 June 2013

			Current Biennium			
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013 ¹	Fiscal Year 2014	Fiscal Year 2015
Farebox Revenue						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,000	\$ 158,018,000	\$ 158,775,000	\$ 161,875,000
Capital Surcharge	0	0	2,545,000	3,632,000	3,834,000	3,897,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,000	\$ 161,650,000	\$ 162,609,000	\$ 165,772,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 927,300	\$ 1,056,700	\$ 1,128,000	\$ 1,155,000	\$ 1,176,000	\$ 1,209,000
Other Non-Fare Revenue (Terminal)	2,162,400	2,102,100	2,082,000	2,353,000	2,500,000	2,583,000
Total	\$ 3,089,700	\$ 3,158,800	\$ 3,210,000	\$ 3,508,000	\$ 3,676,000	\$ 3,792,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 165,158,000	\$ 166,285,000	\$ 169,564,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 150,099,245	\$ 150,606,650	\$ 155,750,000	\$ 161,526,000	\$ 162,451,000	\$ 165,667,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,545,000	3,632,000	3,834,000	3,897,000
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 165,158,000	\$ 166,285,000	\$ 169,564,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Fares	\$ 164,724,000	\$ 167,291,000	\$ 169,547,000	\$ 171,446,000	\$ 173,241,000	\$ 175,057,000
Capital Surcharge	3,966,000	4,036,000	4,104,000	4,161,000	4,211,000	4,264,000
Total	\$ 168,690,000	\$ 171,327,000	\$ 173,651,000	\$ 175,607,000	\$ 177,452,000	\$ 179,321,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,244,000	\$ 1,286,000	\$ 1,328,000	\$ 1,370,000	\$ 1,411,000	\$ 1,455,000
Other Non-Fare Revenue (Terminal)	2,378,000	2,175,000	2,245,000	2,315,000	2,384,000	2,458,000
Total	\$ 3,622,000	\$ 3,461,000	\$ 3,573,000	\$ 3,685,000	\$ 3,795,000	\$ 3,913,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 172,312,000	\$ 174,788,000	\$ 177,224,000	\$ 179,292,000	\$ 181,247,000	\$ 183,234,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 168,346,000	\$ 170,752,000	\$ 173,120,000	\$ 175,131,000	\$ 177,036,000	\$ 178,970,000
Capital Vessel Replacement Account-Fund 18J	3,966,000	4,036,000	4,104,000	4,161,000	4,211,000	4,264,000
Total	\$ 172,312,000	\$ 174,788,000	\$ 177,224,000	\$ 179,292,000	\$ 181,247,000	\$ 183,234,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Fares	\$ 177,074,000	\$ 179,035,000	\$ 180,936,000	\$ 183,065,000	\$ 185,013,000	\$ 186,852,000
Capital Surcharge	4,320,000	4,377,000	4,437,000	4,502,000	4,565,000	4,626,000
Total	\$ 181,394,000	\$ 183,412,000	\$ 185,373,000	\$ 187,567,000	\$ 189,578,000	\$ 191,478,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,501,000	\$ 1,549,000	\$ 1,600,000	\$ 1,655,000	\$ 1,713,000	\$ 1,773,000
Other Non-Fare Revenue (Terminal)	2,537,000	2,619,000	2,706,000	2,799,000	2,897,000	2,998,000
Total	\$ 4,038,000	\$ 4,168,000	\$ 4,306,000	\$ 4,454,000	\$ 4,610,000	\$ 4,771,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 185,432,000	\$ 187,580,000	\$ 189,679,000	\$ 192,021,000	\$ 194,188,000	\$ 196,249,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 181,112,000	\$ 183,203,000	\$ 185,242,000	\$ 187,519,000	\$ 189,623,000	\$ 191,623,000
Capital Vessel Replacement Account-Fund 18J	4,320,000	4,377,000	4,437,000	4,502,000	4,565,000	4,626,000
Total	\$ 185,432,000	\$ 187,580,000	\$ 189,679,000	\$ 192,021,000	\$ 194,188,000	\$ 196,249,000

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

¹ FY 2013 revenue includes actual values through May 2013; miscellaneous revenue includes actuals through April 20

**Toll Operations and Revenue Forecast
June 2013**

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Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts
June 2013

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2013 Forecast)	14,261,331	14,063,498	13,951,689	13,830,000	13,707,000	14,004,000	14,410,000	15,005,000	15,434,000
Annual Percent Change	2.5%	-1.4%	-0.8%	-0.9%	-0.9%	2.2%	2.9%	4.1%	2.9%
Tacoma Narrows Traffic Volume (March 2013 Forecast)	14,261,331	14,063,498	13,951,689	13,921,000	13,888,000	14,311,000	14,689,000	15,257,000	15,693,000
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	-0.7%	-1.3%	-2.1%	-1.9%	-1.7%	-1.7%
SR 167 HOT Lanes Traffic Volume (June 2013 Forecast)	510,969	640,115	841,154	1,030,000	1,046,000	1,079,000			
Annual Percent Change	31.5%	25.3%	31.4%	22.5%	1.6%	3.2%			
SR 167 HOT Lanes Traffic Volume (March 2013 Forecast) ¹	510,969	640,115	841,154	1,047,000	1,054,000	1,088,000			
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	-1.6%	-0.8%	-0.8%			
SR 520 Bridge Traffic Volume (June 2013 Forecast) ³			9,848,880	20,413,000	21,431,000	22,573,000	24,146,000	24,155,000	24,998,000
Annual Percent Change				107.3%	5.0%	5.3%	7.0%	0.0%	3.5%
SR 520 Bridge Traffic Volume (March 2013 Forecast) ²			9,848,880	20,070,000	21,420,000	22,540,000	24,100,000	24,160,000	25,000,000
Percent Change, June 2013 vs. March 2013			0.0%	1.7%	0.1%	0.1%	0.2%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2013 Forecast)	15,895,000	16,347,000	16,505,000	16,635,000	16,895,000	16,937,000	17,082,000	17,203,000	17,342,000
Annual Percent Change	3.0%	2.8%	1.0%	0.8%	1.6%	0.2%	0.9%	0.7%	0.8%
Tacoma Narrows Traffic Volume (March 2013 Forecast)	16,162,000	16,622,000	17,080,000	17,437,000	17,663,000	17,886,000	18,011,000	18,185,000	18,358,000
Percent Change, June 2013 vs. March 2013	-1.7%	-1.7%	-3.4%	-4.6%	-4.3%	-5.3%	-5.2%	-5.4%	-5.5%
SR 167 HOT Lanes Traffic Volume (June 2013 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (March 2013 Forecast) ¹									
Percent Change, June 2013 vs. March 2013									
SR 520 Bridge Traffic Volume (June 2013 Forecast) ³	25,766,000	26,532,000	27,300,000	28,066,000	28,834,000	29,600,000	30,047,000	30,495,000	30,942,000
Annual Percent Change	3.1%	3.0%	2.9%	2.8%	2.7%	2.7%	1.5%	1.5%	1.5%
SR 520 Bridge Traffic Volume (March 2013 Forecast) ²	25,770,000	26,530,000	27,300,000	28,070,000	28,830,000	29,600,000	30,050,000	30,500,000	30,940,000
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ SR 167 HOT lanes 2013-15 biennium March forecast is from the alternative forecast

² Data sources for 'March 2013' row: 2012 gross and net revenue updates certified October 2012

³ Data sources for 'June 2013' row: 2012 gross and net revenue updates certified April 2013

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2013

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium		Difference		
	2009-2011 June 2013	2009 - 2011 March 2013	Value	Percent	2011-2013 June 2013	2011 - 2013 March 2013	Value	Percent		
Tacoma Narrows Bridge Gross Toll Revenue										
Toll Revenue										
Pay By Mail	\$0	\$0	\$0	0.00%	\$5,909,939	\$6,030,939	(\$121,000)	-2.01%		
Prepaid and Cash	89,401,837	89,401,837	0	0.00%	97,166,296	99,270,296	(2,104,000)	-2.12%		
Total Toll Revenue	89,401,837	89,401,837	0	0.00%	103,076,235	105,301,235	(2,225,000)	-2.11%		
Transponder Sales	1,273,119	1,273,119	0	0.00%	659,525	706,525	(47,000)	-6.65%		
Violations	1,082,569	1,082,569	0	0.00%	149,818	152,818	(3,000)	-1.96%		
Civil Penalties	0	0	0	0.00%	1,166,755	1,166,755	0	0.00%		
Fees (Late payment, NSF check, Statement and Transaction Fees)	179,444	179,444	0	0.00%	602,890	541,890	61,000	11.26%		
Misc Revenues	0	0	0	0.00%	2,227,171	1,859,171	368,000	19.79%		
Total Tacoma Narrows Bridge Revenue	\$91,936,969	\$91,936,969	\$0	0.00%	\$107,882,394	\$109,728,394	(\$1,846,000)	-1.68%		
SR 167 High Occupancy Toll Lanes Revenue										
Toll Revenue	\$1,101,394	\$1,101,394	\$0	0.00%	\$2,109,705	\$2,149,705	(\$40,000)	-1.86%		
Transponder/Shield Sales	146,939	146,939	\$0	0.00%	\$57,387	57,387	0	0.00%		
Fees (NSP check, Statement and Transaction fees)	1,815	1,815	\$0	0.00%	\$6,431	6,431	0	0.00%		
Misc Revenues	0	0	\$0	0.00%	\$135,391	132,391	3,000	2.27%		
Total SR 167 Revenue	\$1,250,148	\$1,250,148	\$0	0.00%	\$2,308,914	\$2,345,914	(\$37,000)	-1.58%		
SR 520 Bridge Gross Toll Revenue										
Gross Toll Revenue					\$91,354,502	\$91,162,502	\$192,000	0.21%		
Uncollectable Accounts					(7,413,544)	(7,413,544)	0	0.00%		
Pay By Mail					17,841,687	17,649,687	192,000	1.09%		
Prepaid					66,099,271	66,099,271	0	0.00%		
Adjusted Gross Toll Revenue					83,940,958	83,748,958	192,000	0.23%		
Fees (Late payment, NSF check, Statement and Transaction Fees)					2,813,354	2,513,354	300,000	11.94%		
Pledge Miscellaneous Revenue (contractual damages, interest)					1,923,327	1,923,327	0	0.00%		
Total SR 520 Pledge Revenue					88,677,639	88,185,639	492,000	0.56%		
Pledge Maintenance and Operating Expenditures					(20,722,234)	(20,722,234)	0	0.00%		
Total Pledge SR 520 Net Revenue					\$67,955,405	\$67,463,405	\$492,000	0.73%		
Other SR 520 Revenue										
Transponder Sales					\$2,653,036	\$2,653,036	\$0	0.00%		
Civil Penalties (17P)					5,953,226	5,953,226	0	0.00%		
Misc Non-pledge Revenues					0	0	0	0.00%		
Total SR 520 Gross Revenue					\$97,283,901	\$96,791,901	\$492,000	0.51%		
Total Toll Revenues										
Toll Revenue										
Pay By Mail	\$0	\$0	\$0	0.00%	\$23,751,626	\$23,680,626	\$71,000	0.30%		
Prepaid and Cash	90,503,231	89,401,837	\$1,101,394	1.23%	165,375,272	167,519,272	(2,144,000)	-1.28%		
Total Toll Revenue	90,503,231	90,503,231	\$0	0.00%	189,126,898	191,199,898	(2,073,000)	-1.08%		
Transponder/Shield Sales	1,420,058	1,420,058	\$0	0.00%	3,369,948	3,416,948	(47,000)	-1.38%		
Violations	1,082,569	1,082,569	\$0	0.00%	149,818	152,818	(3,000)	-1.96%		
Civil Penalties	0	0	\$0	0.00%	7,119,981	7,119,981	0	0.00%		
Fees	181,259	181,259	\$0	0.00%	3,422,675	3,061,675	361,000	11.79%		
Misc. Revenues	0	0	\$0	0.00%	4,285,889	3,914,889	371,000	9.48%		
Total	\$93,187,117	\$93,187,117	\$0	0.00%	\$207,475,209	\$208,866,209	(\$1,391,000)	-0.67%		

SR 520 Data sources: 'June' column: 2012 gross and net revenue updated certified April 2013; 'March' column: 2012 gross and net revenue updated certified October 2012.
 SR 167 HOT lanes 2013-15 biennium March forecast is from the alternative March forecast

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2013

	BIENNIUM 2013-2015 June 2013	BIENNIUM 2013 - 2015 March 2013	Difference		BIENNIUM 2015-2017 June 2013	BIENNIUM 2015 - 2017 March 2013	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Gross Toll Revenue								
Toll Revenue								
Pay By Mail	\$8,173,000	\$8,773,000	(\$600,000)	-6.84%	\$10,612,000	\$10,938,000	(\$326,000)	-2.98%
Prepaid and Cash	124,916,000	116,807,000	8,109,000	6.94%	134,450,000	122,445,000	12,005,000	9.80%
Total Toll Revenue	133,089,000	125,580,000	7,509,000	5.98%	145,062,000	133,383,000	11,679,000	8.76%
Transponder Sales	614,000	720,000	(106,000)	-14.72%	657,000	765,000	(108,000)	-14.12%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,438,000	1,438,000	0	0.00%	1,527,000	1,527,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	813,000	758,000	55,000	7.26%	864,000	805,000	59,000	7.33%
Misc Revenues	496,000	0	496,000	0.00%	343,000	0	343,000	0.00%
Total Tacoma Narrows Bridge Revenue	\$136,450,000	\$128,496,000	\$7,954,000	6.19%	\$148,453,000	\$136,480,000	\$11,973,000	8.77%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue	\$2,375,000	\$2,504,000	(\$129,000)	-5.15%				
Transponder/Shield Sales	67,000	68,000	(1,000)	-1.47%				
Fees (NSP check, Statement and Transaction fees)	8,000	9,000	(1,000)	-11.11%				
Misc Revenues	16,000	0	16,000	0.00%				
Total SR 167 Revenue	\$2,466,000	\$2,581,000	(\$115,000)	-4.46%				
SR 520 Bridge Gross Toll Revenue								
Gross Toll Revenue	\$146,833,000	\$146,390,000	\$443,000	0.30%	\$173,127,000	\$172,562,000	\$565,000	0.33%
Uncollectable Accounts	(12,565,000)	(12,538,000)	(27,000)	0.22%	(14,172,000)	(14,171,000)	(1,000)	0.01%
Pay By Mail	26,703,000	26,324,000	379,000	1.44%	29,280,000	28,800,000	480,000	1.67%
Prepaid	107,565,000	107,528,000	37,000	0.03%	129,675,000	129,592,000	83,000	0.06%
Adjusted Gross Toll Revenue	134,268,000	133,852,000	416,000	0.31%	158,955,000	158,392,000	563,000	0.36%
Fees (Late payment, NSF check, Statement and Transaction Fees)	4,026,000	3,426,000	600,000	17.51%	4,227,000	3,599,000	628,000	17.45%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Pledge Revenue	138,294,000	137,278,000	1,016,000	0.74%	163,182,000	161,991,000	1,191,000	0.74%
Pledge Maintenance and Operating Expenditures	(26,176,000)	(26,175,000)	(1,000)	0.00%	(31,947,000)	(31,947,000)	0	0.00%
Total Pledge SR 520 Net Revenue	112,118,000	111,103,000	\$1,015,000	0.91%	131,235,000	130,044,000	\$1,191,000	0.92%
			\$1				\$1	
Other SR 520 Revenue								
Transponder Sales	2,006,000	2,006,000	\$0	0.00%	2,082,000	2,082,000	\$0	0.00%
Civil Penalties (17P)	7,372,000	7,372,000	0	0.00%	7,131,000	7,131,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Gross Revenue	\$147,672,000	\$146,656,000	\$1,016,000	0.69%	\$172,395,000	\$171,204,000	\$1,191,000	0.70%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$34,876,000	\$35,097,000	(\$221,000)	-0.63%	\$39,892,000	\$39,738,000	\$154,000	0.39%
Prepaid and Cash	234,856,000	224,335,000	10,521,000	4.69%	264,125,000	252,037,000	12,088,000	4.80%
Total Toll Revenue	269,732,000	259,432,000	10,300,000	3.97%	304,017,000	291,775,000	12,242,000	4.20%
Transponder/Shield Sales	2,687,000	2,726,000	(39,000)	-1.43%	2,739,000	2,847,000	(108,000)	-3.79%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,810,000	8,810,000	0	0.00%	8,658,000	8,658,000	0	0.00%
Fees	4,847,000	4,184,000	663,000	15.85%	5,091,000	4,404,000	687,000	15.60%
Misc. Revenues	512,000	0	512,000	0.00%	343,000	0	343,000	0.00%
Total	\$286,588,000	\$275,152,000	\$11,436,000	4.16%	\$320,848,000	\$307,684,000	\$13,164,000	4.28%

SR 520 Data sources: 'June' column: 2012 gross and net revenue updated certified April 2013; 'March' column: 2012 gross and net revenue updated certified Octob
 SR 167 HOT lanes 2013-15 biennium March forecast is from the alternative March forecast

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
June 2013

	BIENNIUM 2017-2019 June 2013	BIENNIUM 2017 - 2019 March 2013	Difference		BIENNIUM 2019-2021 June 2013	BIENNIUM 2019 - 2021 March 2013	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Gross Toll Revenue								
Toll Revenue								
Pay By Mail	\$11,399,000	\$11,741,000	(\$342,000)	-2.91%	\$11,705,000	\$12,210,000	(\$505,000)	-4.14%
Prepaid and Cash	142,865,000	129,914,000	12,951,000	9.97%	149,766,000	136,822,000	12,944,000	9.46%
Total Toll Revenue	154,264,000	141,655,000	12,609,000	8.90%	161,471,000	149,032,000	12,439,000	8.35%
Transponder Sales	708,000	814,000	(106,000)	-13.02%	749,000	860,000	(111,000)	-12.91%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,624,000	1,624,000	0	0.00%	1,717,000	1,717,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	920,000	856,000	64,000	7.48%	965,000	906,000	59,000	6.51%
Misc Revenues	81,000	0	81,000	0.00%	85,000	0	85,000	0.00%
Total Tacoma Narrows Bridge Revenue	\$157,597,000	\$144,949,000	\$12,648,000	8.73%	\$164,987,000	\$152,515,000	\$12,472,000	8.18%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees (NSP check, Statement and Transaction fees)								
Misc Revenues								
Total SR 167 Revenue								
SR 520 Bridge Gross Toll Revenue								
Gross Toll Revenue	\$186,313,000	\$185,857,000	\$456,000	0.25%	\$194,093,000	\$193,657,000	\$436,000	0.23%
Uncollectable Accounts	(14,250,000)	(14,249,000)	(1,000)	0.01%	(13,630,000)	(13,630,000)	0	0.00%
Pay By Mail	28,641,000	28,186,000	455,000	1.61%	26,307,000	25,872,000	435,000	1.68%
Prepaid	143,422,000	143,422,000	0	0.00%	154,156,000	154,156,000	0	0.00%
Adjusted Gross Toll Revenue	172,063,000	171,608,000	455,000	0.27%	180,463,000	180,028,000	435,000	0.24%
Fees (Late payment, NSF check, Statement and Transaction Fees)	4,156,000	3,533,000	623,000	17.63%	4,048,000	3,440,000	608,000	17.67%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Pledge Revenue	176,219,000	175,141,000	1,078,000	0.62%	184,511,000	183,468,000	1,043,000	0.57%
Pledge Maintenance and Operating Expenditures	(34,886,000)	(34,886,000)	0	0.00%	(37,791,000)	(37,791,000)	0	0.00%
Total Pledge SR 520 Net Revenue	141,333,000	140,255,000	\$1,078,000	0.77%	146,720,000	145,677,000	\$1,043,000	0.72%
Other SR 520 Revenue								
Transponder Sales	2,187,000	2,187,000	\$0	0.00%	2,298,000	2,298,000	\$0	0.00%
Civil Penalties (17P)	6,829,000	6,829,000	0	0.00%	6,547,000	6,547,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Gross Revenue	\$185,235,000	\$184,157,000	\$1,078,000	0.59%	193,356,000	\$192,313,000	\$1,043,000	0.54%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$40,040,000	\$39,927,000	\$113,000	0.28%	\$38,012,000	\$38,082,000	(\$70,000)	-0.18%
Prepaid and Cash	286,287,000	273,336,000	12,951,000	4.74%	303,922,000	290,978,000	12,944,000	4.45%
Total Toll Revenue	326,327,000	313,263,000	13,064,000	4.17%	341,934,000	329,060,000	12,874,000	3.91%
Transponder/Shield Sales	2,895,000	3,001,000	(106,000)	-3.53%	3,047,000	3,158,000	(111,000)	-3.51%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,453,000	8,453,000	0	0.00%	8,264,000	8,264,000	0	0.00%
Fees	5,076,000	4,389,000	687,000	15.65%	5,013,000	4,346,000	667,000	15.35%
Misc. Revenues	81,000	0	81,000	0.00%	85,000	0	85,000	0.00%
Total	\$342,832,000	\$329,106,000	\$13,726,000	4.17%	\$358,343,000	\$344,828,000	\$13,515,000	3.92%

SR 520 Data sources: 'June' column: 2012 gross and net revenue updated certified April 2013; 'March' column: 2012 gross and net revenue updated certified Octo
SR 167 HOT lanes 2013-15 biennium March forecast is from the alternative March forecast

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2013

	BIENNIUM 2021-2023 June 2013	BIENNIUM 2021 - 2023 March 2013	Difference		BIENNIUM 2023-2025 June 2013	BIENNIUM 2023 - 2025 March 2013	Difference		
			Value	Percent			Value	Percent	
Tacoma Narrows Bridge Gross Toll Revenue									
Toll Revenue									
Pay By Mail	\$11,688,000	\$12,565,000	(\$877,000)	-6.98%	\$11,602,000	\$12,699,000	(\$1,097,000)	-8.64%	
Prepaid and Cash	152,816,000	140,867,000	11,949,000	8.48%	155,007,000	142,437,000	12,570,000	8.82%	
Total Toll Revenue	164,504,000	153,432,000	11,072,000	7.22%	166,609,000	155,136,000	11,473,000	7.40%	
Transponder Sales	772,000	896,000	(124,000)	-13.84%	791,000	917,000	(126,000)	-13.74%	
Violations	0	0	0	0.00%	0	0	0	0.00%	
Civil Penalties	1,788,000	1,788,000	0	0.00%	1,828,000	1,828,000	0	0.00%	
Fees (Late payment, NSF check, Statement and Transaction Fees)	984,000	944,000	40,000	4.24%	998,000	965,000	33,000	3.42%	
Misc Revenues	87,000	0	87,000	0.00%	88,000	0	88,000	0.00%	
Total Tacoma Narrows Bridge Revenue	\$168,135,000	\$157,060,000	\$11,075,000	7.05%	\$170,314,000	\$158,846,000	\$11,468,000	7.22%	
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue									
Transponder/Shield Sales									
Fees (NSP check, Statement and Transaction fees)									
Misc Revenues									
Total SR 167 Revenue									
SR 520 Bridge Gross Toll Revenue									
Gross Toll Revenue	\$202,157,000	\$201,739,000	\$418,000	0.21%	\$210,126,000	\$209,722,000	\$404,000	0.19%	
Uncollectable Accounts	(13,080,000)	(13,078,000)	(2,000)	0.02%	(12,825,000)	(12,825,000)	0	0.00%	
Pay By Mail	23,507,000	23,090,000	417,000	1.81%	21,371,000	20,966,000	405,000	1.93%	
Prepaid	165,570,000	165,570,000	0	0.00%	175,930,000	175,930,000	0	0.00%	
Adjusted Gross Toll Revenue	189,077,000	188,660,000	417,000	0.22%	197,301,000	196,896,000	405,000	0.21%	
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,940,000	3,349,000	591,000	17.65%	3,890,000	3,310,000	580,000	17.52%	
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%	
Total SR 520 Pledge Revenue	193,017,000	192,009,000	1,008,000	0.52%	201,191,000	200,206,000	985,000	0.49%	
Pledge Maintenance and Operating Expenditures	(39,854,000)	(39,854,000)	0	0.00%	(42,162,000)	(42,162,000)	0	0.00%	
Total Pledge SR 520 Net Revenue	153,163,000	152,155,000	\$1,008,000	0.66%	159,029,000	158,044,000	\$985,000	0.62%	
Other SR 520 Revenue									
Transponder Sales	2,414,000	2,414,000	\$0	0.00%	2,536,000	2,536,000	\$0	0.00%	
Civil Penalties (17P)	6,383,000	6,383,000	0	0.00%	6,278,000	6,278,000	0	0.00%	
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%	
Total SR 520 Gross Revenue	\$201,814,000	\$200,806,000	\$1,008,000	0.50%	\$210,005,000	\$209,020,000	\$985,000	0.47%	
Total Toll Revenues									
Toll Revenue									
Pay By Mail	\$35,195,000	\$35,655,000	(\$460,000)	-1.29%	\$32,973,000	\$33,665,000	(\$692,000)	-2.06%	
Prepaid and Cash	318,386,000	306,437,000	11,949,000	3.90%	330,937,000	318,367,000	12,570,000	3.95%	
Total Toll Revenue	353,581,000	342,092,000	11,489,000	3.36%	363,910,000	352,032,000	11,878,000	3.37%	
Transponder/Shield Sales	3,186,000	3,310,000	(124,000)	-3.75%	3,327,000	3,453,000	(126,000)	-3.65%	
Violations	0	0	0	0.00%	0	0	0	0.00%	
Civil Penalties	8,171,000	8,171,000	0	0.00%	8,106,000	8,106,000	0	0.00%	
Fees	4,924,000	4,293,000	631,000	14.70%	4,888,000	4,275,000	613,000	14.34%	
Misc. Revenues	87,000	0	87,000	0.00%	88,000	0	88,000	0.00%	
Total	\$369,949,000	\$357,866,000	\$12,083,000	3.38%	\$380,319,000	\$367,866,000	\$12,453,000	3.39%	

SR 520 Data sources: 'June' column: 2012 gross and net revenue updated certified April 2013; 'March' column: 2012 gross and net revenue updated certified October 2012
 SR 167 HOT lanes 2013-15 biennium March forecast is from the alternative March forecast

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
June 2013

	BIENNIUM 2025-2027 June 2013	BIENNIUM 2025-2027 March 2013	Difference	
			Value	Percent
Tacoma Narrows Bridge Gross Toll Revenue				
Toll Revenue				
Pay By Mail	\$11,517,000	\$12,813,000	(\$1,296,000)	-10.11%
Prepaid and Cash	157,363,000	143,755,000	13,608,000	9.47%
Total Toll Revenue	168,880,000	156,568,000	12,312,000	7.86%
Transponder Sales	811,000	933,000	(122,000)	-13.08%
Violations	0	0	0	0.00%
Civil Penalties	1,861,000	1,861,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	1,014,000	983,000	31,000	3.15%
Misc Revenues	90,000	0	90,000	0.00%
Total Tacoma Narrows Bridge Revenue	\$172,656,000	\$160,345,000	\$12,311,000	7.68%
SR 167 High Occupancy Toll Lanes Revenue				
Toll Revenue				
Transponder/Shield Sales				
Fees (NSP check, Statement and Transaction fees)				
Misc Revenues				
Total SR 167 Revenue				
SR 520 Bridge Gross Toll Revenue				
Gross Toll Revenue	\$217,244,000	\$216,826,000	\$418,000	0.19%
Uncollectable Accounts	(\$13,380,000)	(13,380,000)	0	0.00%
Pay By Mail	\$22,440,000	22,121,000	319,000	1.44%
Prepaid	\$181,424,000	181,424,000	0	0.00%
Adjusted Gross Toll Revenue	\$203,864,000	203,545,000	319,000	0.16%
Fees (Late payment, NSF check, Statement and Transaction Fees)	\$4,036,000	3,438,000	598,000	17.39%
Pledge Miscellaneous Revenue (contractual damages, interest)		0	0	0.00%
Total SR 520 Pledge Revenue	\$207,900,000	206,983,000	917,000	0.44%
Pledge Maintenance and Operating Expenditures	(\$44,612,000)	(44,612,000)	0	0.00%
Total Pledge SR 520 Net Revenue	\$163,288,000	162,371,000	\$917,000	0.56%
Other SR 520 Revenue				
Transponder Sales	\$2,667,000	2,665,000	\$2,000	0.08%
Civil Penalties (17P)	\$6,028,000	6,028,000	0	0.00%
Misc Non-pledge Revenues		0	0	0.00%
Total SR 520 Gross Revenue	\$216,595,000	\$215,676,000	\$919,000	0.43%
Total Toll Revenues				
Toll Revenue				
Pay By Mail	\$33,957,000	\$34,934,000	(\$977,000)	-2.80%
Prepaid and Cash	338,787,000	325,179,000	13,608,000	4.18%
Total Toll Revenue	372,744,000	360,113,000	12,631,000	3.51%
Transponder/Shield Sales	3,478,000	3,596,000	(118,000)	-3.28%
Violations	0	0	0	0.00%
Civil Penalties	7,889,000	7,889,000	0	0.00%
Fees	5,050,000	4,421,000	629,000	14.23%
Misc. Revenues	90,000	0	90,000	0.00%
Total	\$389,251,000	\$376,019,000	\$13,232,000	3.52%

SR 520 Data sources: 'June' column: 2012 gross and net revenue updated certified April 2013; 'March' column: 2012 gross and net revenue updated certified October 2012
SR 167 HOT lanes 2013-15 biennium March forecast is from the alternative March forecast

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
June 2013

			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					
Tacoma Narrows Bridge Gross Toll Revenue									
Toll Revenue									
Pay By Mail	\$0	\$0	\$2,707,939	\$3,202,000	\$3,714,000	\$4,459,000	\$5,059,000	\$5,553,000	\$5,646,000
Prepaid and Cash	45,352,938	44,048,899	41,395,296	55,771,000	60,314,000	64,602,000	66,014,000	68,436,000	70,385,000
Gross Toll Revenue	45,352,938	44,048,899	44,103,235	58,973,000	64,028,000	69,061,000	71,073,000	73,989,000	76,031,000
Transponder Sales	628,920	644,199	352,525	307,000	304,000	310,000	321,000	336,000	348,000
Violations	593,538	489,031	130,818	19,000	0	0	0	0	0
Civil Penalties	0	0	468,755	698,000	708,000	730,000	749,000	778,000	800,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	103,500	75,944	168,890	434,000	402,000	411,000	423,000	441,000	453,000
Misc Revenues	0	0	1,753,171	474,000	326,000	170,000	171,000	172,000	40,000
Total Tacoma Narrows Bridge Gross Revenue	\$46,678,896	\$45,258,073	\$46,977,394	\$60,905,000	\$65,768,000	\$70,682,000	\$72,737,000	\$75,716,000	\$77,672,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	\$450,204	\$651,190	\$975,705	\$1,134,000	\$1,167,000	\$1,208,000			
Transponder/Shield Sales	76,426	70,513	24,387	33,000	33,000	34,000			
Fees (NSP check, Statement and Transaction fees)	662	1,153	2,431	4,000	4,000	4,000			
Misc Revenues			126,391	9,000	4,000	12,000			
SR 167 Gross Revenue	\$527,292	\$722,856	\$1,128,914	\$1,180,000	\$1,208,000	\$1,258,000			
SR 520 Bridge Gross Toll Revenue									
Gross Toll Revenue			\$27,843,502	\$63,511,000	70,648,000	76,185,000	\$83,030,000	\$90,097,000	92,203,000
Uncollectable Accounts			(1,739,544)	(5,674,000)	(\$6,142,000)	(\$6,423,000)	(6,812,000)	(7,360,000)	(\$7,205,000)
Pay By Mail			5,489,687	12,352,000	13,112,000	13,591,000	14,276,000	15,004,000	14,587,000
Prepaid			20,614,271	45,485,000	51,394,000	56,171,000	61,942,000	67,733,000	70,411,000
Adjusted Gross Toll Revenue			26,103,958	57,837,000	64,506,000	69,762,000	76,218,000	82,737,000	84,998,000
Fees (late, NSP check, statement and transaction fees)			906,354	1,907,000	1,990,000	2,036,000	2,115,000	2,112,000	2,091,000
Pledge Miscellaneous Revenue (contractual damages, interest)			1,923,327	0	0	0	0	0	0
Total SR 520 Pledge Revenue			28,933,639	59,744,000	66,496,000	71,798,000	78,333,000	84,849,000	87,089,000
Pledge Maintenance and Operating Expenditures			(8,101,234)	(12,621,000)	(\$12,821,000)	(\$13,355,000)	(15,143,000)	(16,804,000)	(\$16,954,000)
Total Pledge SR 520 Net Revenue			\$20,832,405	\$47,123,000	53,675,000	58,443,000	\$63,190,000	\$68,045,000	70,135,000
Other SR 520 Revenue									
Transponder Sales			1,320,036	1,333,000	1,003,000	1,003,000	1,028,000	1,054,000	1,080,000
Civil Penalties (17P)			2,344,226	3,609,000	3,720,000	3,652,000	3,550,000	3,581,000	3,459,000
Misc Revenues			0	0	0	0	0	0	0
Total SR 520 Gross Revenue			32,597,901	64,686,000	71,219,000	76,453,000	82,911,000	89,484,000	91,628,000
Gross Toll Revenues									
Toll Revenue									
Pay By Mail	\$0	\$0	\$8,197,626	\$15,554,000	\$16,826,000	\$18,050,000	\$19,335,000	\$20,557,000	\$20,233,000
Prepaid and Cash	45,803,142	44,700,089	62,985,272	102,390,000	112,875,000	121,981,000	127,956,000	136,169,000	140,796,000
Total Gross Toll Revenue	45,803,142	44,700,089	71,182,898	117,944,000	129,701,000	140,031,000	147,291,000	156,726,000	161,029,000
Transponder/Shield Sales	705,346	714,712	1,696,948	1,673,000	1,340,000	1,347,000	1,349,000	1,390,000	1,428,000
Violations	593,538	489,031	130,818	19,000	0	0	0	0	0
Civil Penalties	0	0	2,812,981	4,307,000	4,428,000	4,382,000	4,299,000	4,359,000	4,259,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	104,162	77,097	1,077,675	2,345,000	2,396,000	2,451,000	2,538,000	2,553,000	2,544,000
Misc. Revenues	0	0	3,802,889	483,000	330,000	182,000	171,000	172,000	40,000
Total	\$47,206,188	\$45,980,929	\$80,704,209	\$126,771,000	\$138,195,000	\$148,393,000	\$155,648,000	\$165,200,000	\$169,300,000

Based on the net revenues and financial plan as adopted by the WSTC in April 2013. Expenditures for the 13-15 biennium align with original forecasts, but will be updated to with amounts from the supplemental budget in the September 2013 forecast.

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
June 2013

	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 Gross Toll Revenue									
Toll Revenue									
Pay By Mail	\$5,753,000	\$5,857,000	\$5,848,000	\$5,830,000	\$5,858,000	\$5,809,000	\$5,793,000	\$5,768,000	\$5,749,000
Prepaid and Cash	72,480,000	74,525,000	75,241,000	75,819,000	76,997,000	77,177,000	77,830,000	78,371,000	78,992,000
Gross Toll Revenue	78,233,000	80,382,000	81,089,000	81,649,000	82,855,000	82,986,000	83,623,000	84,139,000	84,741,000
Transponder Sales	360,000	372,000	377,000	382,000	390,000	393,000	398,000	403,000	408,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	824,000	847,000	870,000	888,000	900,000	911,000	917,000	926,000	935,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	467,000	480,000	485,000	488,000	496,000	497,000	501,000	505,000	509,000
Misc Revenues	41,000	42,000	43,000	43,000	44,000	44,000	44,000	45,000	45,000
Total Tacoma Narrows Bridge Gross Revenue	\$79,925,000	\$82,123,000	\$82,864,000	\$83,450,000	\$84,685,000	\$84,831,000	\$85,483,000	\$86,018,000	\$86,638,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue									
Transponder/Shield Sales									
Fees (NSP check, Statement and Transaction fees)									
Misc Revenues									
SR 167 Gross Revenue									
SR 520 Bridge Gross Toll Revenue									
Gross Toll Revenue	94,110,000	\$96,062,000	\$98,031,000	100,054,000	102,103,000	\$104,187,000	\$105,939,000	107,725,000	109,519,000
Uncollectable Accounts	(\$7,045,000)	(6,890,000)	(6,740,000)	(\$6,606,000)	(\$6,474,000)	(6,343,000)	(6,482,000)	(\$6,620,000)	(\$6,760,000)
Pay By Mail	14,054,000	13,475,000	12,832,000	12,134,000	11,373,000	10,561,000	10,810,000	11,084,000	11,356,000
Prepaid	73,011,000	75,697,000	78,459,000	81,314,000	84,256,000	87,283,000	88,647,000	90,021,000	91,403,000
Adjusted Gross Toll Revenue	87,065,000	89,172,000	91,291,000	93,448,000	95,629,000	97,844,000	99,457,000	101,105,000	102,759,000
Fees (late, NSP check, statement and transaction fees)	2,065,000	2,038,000	2,010,000	1,983,000	1,957,000	1,928,000	1,962,000	1,999,000	2,037,000
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0	0	0	0	0	0
Total SR 520 Pledge Revenue	89,130,000	91,210,000	93,301,000	95,431,000	97,586,000	99,772,000	101,419,000	103,104,000	104,796,000
Pledge Maintenance and Operating Expenditures	(\$17,932,000)	(18,681,000)	(19,110,000)	(\$19,660,000)	(\$20,194,000)	(20,784,000)	(21,378,000)	(\$21,991,000)	(\$22,621,000)
Total Pledge SR 520 Net Revenue	71,198,000	\$72,529,000	\$74,191,000	75,771,000	77,392,000	\$78,988,000	\$80,041,000	81,113,000	82,175,000
Other SR 520 Revenue									
Transponder Sales	1,107,000	1,135,000	1,163,000	1,192,000	1,222,000	1,252,000	1,284,000	1,318,000	1,349,000
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
Misc Revenues	0	0	0	0	0	0	0	0	0
Total SR 520 Gross Revenue	93,607,000	95,647,000	97,709,000	99,801,000	102,013,000	104,198,000	105,807,000	107,466,000	109,129,000
Gross Toll Revenues									
Toll Revenue									
Pay By Mail	\$19,807,000	\$19,332,000	\$18,680,000	\$17,964,000	\$17,231,000	\$16,370,000	\$16,603,000	\$16,852,000	\$17,105,000
Prepaid and Cash	145,491,000	150,222,000	153,700,000	157,133,000	161,253,000	164,460,000	166,477,000	168,392,000	170,395,000
Total Gross Toll Revenue	165,298,000	169,554,000	172,380,000	175,097,000	178,484,000	180,830,000	183,080,000	185,244,000	187,500,000
Transponder/Shield Sales	1,467,000	1,507,000	1,540,000	1,574,000	1,612,000	1,645,000	1,682,000	1,721,000	1,757,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	4,194,000	4,149,000	4,115,000	4,066,000	4,105,000	4,085,000	4,021,000	3,970,000	3,919,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	2,532,000	2,518,000	2,495,000	2,471,000	2,453,000	2,425,000	2,463,000	2,504,000	2,546,000
Misc. Revenues	41,000	42,000	43,000	43,000	44,000	44,000	44,000	45,000	45,000
Total	\$173,532,000	\$177,770,000	\$180,573,000	\$183,251,000	\$186,698,000	\$189,029,000	\$191,290,000	\$193,484,000	\$195,767,000

Based on the net revenues and financial plan as adopted by the WSTC in April 2013. Expenditures for the 13-15 biennium align with original forecasts, but will be updated to with amounts from the supplemental budget in the September 2013 forecast.

**Federal Funds Forecast
June 2013**

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

Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
June 2013

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Million Dollars									
Apportionment (June 2013 Forecast)	921.597	723.273	645.245	653.761	660.662	557.598	513.549	515.860	515.337
Annual Percent Change	86.1%	-21.5%	-10.8%	1.3%	1.1%	-15.6%	-7.9%	0.5%	-0.1%
Apportionment (March 2013 Forecast)	921.597	723.274	645.245	655.048	660.662	584.024	525.621	526.543	527.104
Annual Percent Change	86.1%	-21.5%	-10.8%	1.5%	0.9%	-11.6%	-10.0%	0.2%	0.1%
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	0.0%	-0.2%	0.0%	-4.5%	-2.3%	-2.0%	-2.2%
Obligation Authority (June 2013 Forecast)	832.079	725.595	696.066	651.886	658.650	555.899	511.985	514.289	513.767
Annual Percent Change	7.7%	-12.8%	-4.1%	-6.3%	1.0%	-15.6%	-7.9%	0.5%	-0.1%
Obligation Authority (March 2013 Forecast)	832.079	725.595	607.066	653.148	658.650	578.670	520.803	521.716	522.272
Annual Percent Change	7.7%	-12.8%	-16.3%	7.6%	0.8%	-12.1%	-10.0%	0.2%	0.1%
Percent Change, June 2013 vs. March 2013	0.0%	0.0%	14.7%	-0.2%	0.0%	-3.9%	-1.7%	-1.4%	-1.6%
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (June 2013 Forecast)	515.104	514.160	513.958	513.224	513.145	512.367	512.744	512.898	513.685
Annual Percent Change	0.0%	-0.2%	0.0%	-0.1%	0.0%	-0.2%	0.1%	0.0%	0.2%
Apportionment (March 2013 Forecast)	526.924	526.006	525.002	524.396	524.039	523.817	524.442	525.122	526.164
Annual Percent Change	0.0%	-0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.1%	0.1%	0.2%
Percent Change, June 2013 vs. March 2013	-2.2%	-2.3%	-2.1%	-2.1%	-2.1%	-2.2%	-2.2%	-2.3%	-2.4%
Obligation Authority (June 2013 Forecast)	513.535	512.594	512.392	511.661	511.582	510.806	511.182	511.336	512.120
Annual Percent Change	0.0%	-0.2%	0.0%	-0.1%	0.0%	-0.2%	0.1%	0.0%	0.2%
Obligation Authority (March 2013 Forecast)	522.093	521.184	520.191	519.588	519.237	519.015	519.634	520.308	521.341
Annual Percent Change	0.0%	-0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.1%	0.1%	0.2%
Percent Change, June 2013 vs. March 2013	-1.6%	-1.6%	-1.5%	-1.5%	-1.5%	-1.6%	-1.6%	-1.7%	-1.8%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013

MAP - 21

	CURRENT FFY				2014 June 2013	2014 March 2013	Difference	
	2013 June 2013	2013 March 2013	Value	Percent			Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$363,586,799	\$364,308,943	(\$722,143)	-0.2%	\$367,393,131	\$367,393,131	\$0	0.0%
Surface Transportation Program (STP)	167,228,867	\$167,570,675	(341,808)	-0.2%	168,989,305	\$168,989,305	-	0.0%
Highway Safety Improvement Program (HSIP)	41,177,185	\$41,261,149	(83,964)	-0.2%	41,609,627	\$41,609,627	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,447,543	\$35,519,959	(72,416)	-0.2%	35,820,763	\$35,820,763	-	0.0%
Metropolitan Planning (MPO)	6,956,086	\$6,970,291	(14,205)	-0.2%	7,029,333	\$7,029,333	-	0.0%
Subtotal Core Programs	\$614,396,480	\$615,631,017	(\$1,234,538)	-0.2%	\$620,842,159	\$620,842,159	\$0	0.0%
State Planning and Research (SPR)	12,852,433	\$12,877,741	(25,307)	-0.2%	12,988,800	\$12,988,800	-	0.0%
Transportation Alternatives	12,334,077	\$12,334,077	-	0.0%	12,503,968	\$12,503,968	-	0.0%
Redistribution of section 164 Penalty	14,177,525	14,205,376	(27,851)	-0.2%	14,327,117	14,327,117	-	0.0%
Total Washington State MAP - 21 Apportionment	\$653,760,515	\$655,048,211	(\$1,287,696)	-0.2%	\$660,662,044	\$660,662,044	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$651,886,085	\$653,148,027	(\$1,261,942)	-0.2%	658,649,583.00	\$658,649,583	(\$0)	0.0%
Ferry Boats and Terminal Facilities Apportionment	14,921,035	14,921,035	-	0.0%	14,921,035	14,921,035	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$341,771,591	\$342,450,406	(\$678,815)	-0.2%	\$345,349,543	\$345,349,543	\$0	0.0%
Surface Transportation Program (27% of total STP)	45,961,188	\$42,722,141	3,239,046	7.6%	43,247,887	\$43,247,887	-	0.0%
Highway Safety Improvement Program (36% of total HSIP)	15,186,860	\$15,217,729	(30,868)	-0.2%	15,322,272	\$15,322,272	-	0.0%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$402,919,639	\$400,390,276	\$2,529,363	0.6%	\$403,919,703	\$403,919,703	\$0	0.0%
State Planning and Research (100% state)	12,852,433	\$12,877,741	(25,307)	-0.2%	12,988,800	\$12,988,800	-	0.0%
SHRP2	514,097	\$515,110	(1,012)	-0.2%	519,552	\$519,552	-	0.0%
NCHRP	706,884	\$708,276	(1,392)	-0.2%	714,384	\$714,384	-	0.0%
Research	2,377,700	\$2,382,382	(4,682)	-0.2%	2,402,928	\$2,402,928	-	0.0%
Amount remaining for SPR	9,253,752	\$9,271,973	(18,221)	-0.2%	9,351,936	\$9,351,936	-	0.0%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,886,270	\$1,886,270	-	100.0%	1,886,270	\$1,886,270	-	100.0%
Redistribution of section 164 Penalty	14,177,525	\$14,205,376	(27,851)	-0.2%	14,327,117	\$14,327,117	-	0.0%
Total State MAP - 21 Apportionment	\$431,835,868	\$429,359,663	\$2,476,205	0.6%	\$433,121,890	\$433,121,890	\$0	0.0%
State Obligation Authority *	\$430,597,729	\$428,114,163	\$2,483,566	0.6%	\$431,802,545	\$431,802,545	(\$0)	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$21,815,208	\$21,858,537	(\$43,329)	-0.2%	\$22,043,588	\$22,043,588	\$0	0.0%
Surface Transportation Program (73% of total STP)	121,267,679	\$124,848,534	(3,580,855)	-2.9%	125,741,418	\$125,741,418	-	0.0%
Bridge Program (Off the federal aid system)	22,930,163	\$22,930,163	-	0.0%	22,930,163	\$22,930,163	-	0.0%
50% Distribution Any of the state programs	12,489,830	\$15,895,305	(3,405,475)	-21.4%	16,059,696	\$16,059,696	-	0.0%
50% Population Distribution		\$0				\$0		
Areas over 200,000	51,292,261	\$51,397,047	(104,786)	-0.2%	51,832,306	\$51,832,306	-	0.0%
Areas over 5,000	19,434,705	\$19,474,409	(39,703)	-0.2%	19,639,329	\$19,639,329	-	0.0%
Areas under 5,000	15,120,720	\$15,151,611	(30,890)	-0.2%	15,279,923	\$15,279,923	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	25,990,324	\$26,043,420	(53,096)	-0.2%	26,287,355	\$26,287,355	-	0.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,447,543	\$35,519,959	(72,416)	-0.2%	35,820,763	\$35,820,763	-	0.0%
Metropolitan Planning (100% of total MPO)	6,956,086	\$6,970,291	(14,205)	-0.2%	7,029,333	\$7,029,333	-	0.0%
Subtotal Core Programs	\$211,476,840	\$215,240,741	(\$3,763,901)	-1.7%	\$216,922,456	\$216,922,456	\$0	0.0%
Transportation Alternatives	10,447,807	\$10,447,807	-	0.0%	10,617,698	\$10,617,698	-	0.0%
50% Distribution Any of the state programs	5,223,904	\$5,223,904	-	0.0%	5,308,849	\$5,308,849	-	0.0%
50% Population Distribution								
Areas over 200,000	3,121,177	\$3,121,177	-	0.0%	3,171,930	\$3,171,930	-	0.0%
Areas over 5,000	1,182,618	\$1,182,618	-	0.0%	1,201,849	\$1,201,849	-	0.0%
Under 5,000	920,108	\$920,108	-	0.0%	935,070	\$935,070	-	0.0%
Total Local MAP - 21 Apportionment	\$221,924,647	\$225,688,548	(\$3,763,901)	-1.7%	\$227,540,154	\$227,540,154	\$0	0.0%
Local Obligation Authority *	\$221,288,356	\$225,033,864	(\$3,745,508)	-1.7%	\$226,847,038	\$226,847,038	(\$0)	0.0%
Total Washington State MAP - 21 Apportionment	\$653,760,515	\$655,048,211	(\$1,287,696)	-0.2%	\$660,662,044	\$660,662,044	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority	\$651,886,085	\$653,148,027	(\$1,261,942)	-0.2%	658,649,583	\$658,649,583	(\$0)	0.0%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013
MAP - 21

	2015 June 2013	2015 March 2013	Difference Value	Percent	2016 June 2013	2016 March 2013	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$310,080,000	\$324,775,000	(\$14,695,000)	-4.5%	\$285,584,000	\$292,297,000	(\$6,713,000)	-2.3%
Surface Transportation Program (STP)	142,626,000	\$149,386,000	(6,760,000)	-4.5%	131,359,000	\$134,447,000	(3,088,000)	-2.3%
Highway Safety Improvement Program (HSIP)	35,118,000	\$36,783,000	(1,665,000)	-4.5%	32,344,000	\$33,104,000	(760,000)	-2.3%
Congestion Mitigation and Air Quality Program (CMAQ)	30,233,000	\$31,665,000	(1,432,000)	-4.5%	27,844,000	\$28,499,000	(655,000)	-2.3%
Metropolitan Planning (MPO)	5,933,000	\$6,214,000	(281,000)	-4.5%	5,464,000	\$5,593,000	(129,000)	-2.3%
Subtotal Core Programs	\$523,990,000	\$548,823,000	(\$24,833,000)	-4.5%	\$482,595,000	\$493,940,000	(\$11,345,000)	-2.3%
State Planning and Research (SPR)	10,963,000	\$11,482,000	(519,000)	-4.5%	10,098,000	\$10,334,000	(236,000)	-2.3%
Transportation Alternatives	10,553,000	\$11,054,000	(501,000)	-4.5%	9,719,000	\$9,949,000	(230,000)	-2.3%
Redistribution of section 164 Penalty	12,092,000	\$12,665,000	(573,000)	-4.5%	11,137,000	\$11,398,000	(261,000)	-2.3%
Total Washington State MAP - 21 Apportionment	\$557,598,000	\$584,024,000	(\$26,426,000)	-4.5%	\$513,549,000	\$525,621,000	(\$12,072,000)	-2.3%
Total Washington State MAP - 21 Obligation Authority *	\$555,899,485	\$578,669,912	(\$22,770,427)	-3.9%	\$511,984,664	\$520,802,721	(\$8,818,057)	-1.7%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ‡								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$291,475,000	\$305,289,000	(\$13,814,000)	-4.5%	\$268,449,000	\$274,759,000	(\$6,310,000)	-2.3%
Surface Transportation Program (27% of total STP)	33,460,000	\$35,970,000	(2,510,000)	-7.0%	29,277,000	\$30,424,000	(1,147,000)	-3.8%
Highway Safety Improvement Program (36% of total HSIP)	12,931,000	\$13,544,000	(613,000)	-4.5%	11,910,000	\$12,190,000	(280,000)	-2.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$337,866,000	\$354,803,000	(\$16,937,000)	-4.8%	\$309,636,000	\$317,373,000	(\$7,737,000)	-2.4%
State Planning and Research (100% state)	10,963,000	\$11,482,000	(519,000)	-4.5%	10,098,000	\$10,334,000	(236,000)	-2.3%
<i>SHRP2</i>	438,520	\$459,280	(20,760)	-4.5%	403,920	\$413,360	(9,440)	-2.3%
<i>NCHRP</i>	602,965	\$631,510	(28,545)	-4.5%	555,390	\$568,370	(12,980)	-2.3%
<i>Research</i>	2,028,155	\$2,124,170	(96,015)	-4.5%	1,868,130	\$1,911,790	(43,660)	-2.3%
<i>Amount remaining for SPR</i>	7,893,360	\$8,267,040	(373,680)	-4.5%	7,270,560	\$7,440,480	(169,920)	-2.3%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,592,000	\$1,667,000	(75,000)	100.0%	1,466,000	\$1,500,000	(34,000)	100.0%
Redistribution of section 164 Penalty	12,092,000	\$12,665,000	(573,000)	-4.5%	11,137,000	\$11,398,000	(261,000)	-2.3%
Total State MAP - 21 Apportionment	\$362,513,000	\$380,617,000	(\$18,104,000)	-4.8%	\$332,337,000	\$340,605,000	(\$8,268,000)	-2.4%
State Obligation Authority *	\$361,409,000	\$379,458,000	(\$18,049,000)	-4.8%	\$331,325,000	\$339,567,000	(\$8,242,000)	-2.4%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$18,605,000	\$19,487,000	(\$882,000)	-4.5%	\$17,135,000	\$17,538,000	(\$403,000)	-2.3%
Surface Transportation Program (73% of total STP)	109,166,000	\$113,416,000	(4,250,000)	-3.7%	102,082,000	\$104,023,000	(1,941,000)	-1.9%
<i>Bridge Program (Off the federal aid system)</i>	19,353,000	\$20,270,000	(917,000)	-4.5%	17,824,000	\$18,243,000	(419,000)	-2.3%
<i>50% Distribution Any of the state programs</i>	13,018,000	\$13,798,000	(780,000)	-5.7%	11,718,000	\$12,074,000	(356,000)	-2.9%
<i>50% Population Distribution</i>		\$0				\$0		
<i>Areas over 200,000</i>	43,746,000	\$45,820,000	(2,074,000)	-4.5%	40,290,000	\$41,237,000	(947,000)	-2.3%
<i>Areas over 5,000</i>	16,576,000	\$17,361,000	(785,000)	-4.5%	15,266,000	\$15,625,000	(359,000)	-2.3%
<i>Areas under 5,000</i>	12,896,000	\$13,507,000	(611,000)	-4.5%	11,877,000	\$12,157,000	(280,000)	-2.3%
Highway Safety Improvement Program (64% of total HSIP)	22,187,000	\$23,238,000	(1,051,000)	-4.5%	20,434,000	\$20,914,000	(480,000)	-2.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	30,233,000	\$31,665,000	(1,432,000)	-4.5%	27,844,000	\$28,499,000	(655,000)	-2.3%
Metropolitan Planning (100% of total MPO)	5,933,000	\$6,214,000	(281,000)	-4.5%	5,464,000	\$5,593,000	(129,000)	-2.3%
Subtotal Core Programs	\$186,124,000	\$194,020,000	(\$7,896,000)	-4.1%	\$172,959,000	\$176,567,000	(\$3,608,000)	-2.0%
Transportation Alternatives	8,961,000	\$9,387,000	(426,000)	-4.5%	8,253,000	\$8,449,000	(196,000)	-2.3%
<i>50% Distribution Any of the state programs</i>	4,480,500	\$4,693,500	(213,000)	-4.5%	4,126,500	\$4,224,500	(98,000)	-2.3%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	2,677,000	\$2,804,000	(127,000)	-4.5%	2,466,000	\$2,524,000	(58,000)	-2.3%
<i>Areas over 5,000</i>	1,014,000	\$1,063,000	(49,000)	-4.6%	934,000	\$956,000	(22,000)	-2.3%
<i>Under 5,000</i>	789,000	\$827,000	(38,000)	-4.6%	727,000	\$744,000	(17,000)	-2.3%
Total Local MAP - 21 Apportionment	\$195,085,000	\$203,407,000	(\$8,322,000)	-4.1%	\$181,212,000	\$185,016,000	(\$3,804,000)	-2.1%
Local Obligation Authority *	\$194,490,485	\$199,211,912	(\$4,721,427)	-2.4%	\$180,659,664	\$181,235,721	(\$576,057)	-0.3%
Total Washington State MAP - 21 Apportionment	\$557,598,000	\$584,024,000	(\$26,426,000)	-4.5%	\$513,549,000	\$525,621,000	(\$12,072,000)	-2.3%
Total Washington State MAP - 21 Obligation Authority	\$555,899,485	\$578,669,912	(\$22,770,427)	-3.9%	\$511,984,664	\$520,802,721	(\$8,818,057)	-1.7%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

‡ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013
MAP - 21

	2017 June 2013	2017 March 2013	Difference Value	Percent	2018 June 2013	2018 March 2013	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$286,870,000	\$292,809,000	(\$5,939,000)	-2.0%	\$286,578,000	\$293,121,000	(\$6,543,000)	-2.2%
Surface Transportation Program (STP)	131,950,000	\$134,684,000	(2,734,000)	-2.0%	131,817,000	\$134,827,000	(3,010,000)	-2.2%
Highway Safety Improvement Program (HSIP)	32,490,000	\$33,162,000	(672,000)	-2.0%	32,457,000	\$33,196,000	(739,000)	-2.2%
Congestion Mitigation and Air Quality Program (CMAQ)	27,970,000	\$28,549,000	(579,000)	-2.0%	27,940,000	\$28,580,000	(640,000)	-2.2%
Metropolitan Planning (MPO)	5,488,000	\$5,603,000	(115,000)	-2.1%	5,483,000	\$5,609,000	(126,000)	-2.2%
Subtotal Core Programs	\$484,768,000	\$494,807,000	(\$10,039,000)	-2.0%	\$484,275,000	\$495,333,000	(\$11,058,000)	-2.2%
State Planning and Research (SPR)	10,142,000	\$10,352,000	(210,000)	-2.0%	10,133,000	\$10,364,000	(231,000)	-2.2%
Transportation Alternatives	9,763,000	\$9,966,000	(203,000)	-2.0%	9,753,000	\$9,977,000	(224,000)	-2.2%
Redistribution of section 164 Penalty	11,187,000	\$11,418,000	(231,000)	-2.0%	11,176,000	\$11,430,000	(254,000)	-2.2%
Total Washington State MAP - 21 Apportionment	\$515,860,000	\$526,543,000	(\$10,683,000)	-2.0%	\$515,337,000	\$527,104,000	(\$11,767,000)	-2.2%
Total Washington State MAP - 21 Obligation Authority *	\$514,288,625	\$521,715,931	(\$7,427,306)	-1.4%	\$513,767,218	\$522,272,231	(\$8,505,014)	-1.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$269,658,000	\$275,240,000	(\$5,582,000)	-2.0%	\$269,383,000	\$275,534,000	(\$6,151,000)	-2.2%
Surface Transportation Program (27% of total STP)	29,496,000	\$30,512,000	(1,016,000)	-3.3%	29,447,000	\$30,565,000	(1,118,000)	-3.7%
Highway Safety Improvement Program (36% of total HSIP)	11,964,000	\$12,212,000	(248,000)	-2.0%	11,952,000	\$12,224,000	(272,000)	-2.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$311,118,000	\$317,964,000	(\$6,846,000)	-2.2%	\$310,782,000	\$318,323,000	(\$7,541,000)	-2.4%
State Planning and Research (100% state)	10,142,000	\$10,352,000	(210,000)	-2.0%	10,133,000	\$10,364,000	(231,000)	-2.2%
<i>SHRP2</i>	405,680	\$414,080	(8,400)	-2.0%	405,320	\$414,560	(9,240)	-2.2%
<i>NCHRP</i>	557,810	\$569,360	(11,550)	-2.0%	557,315	\$570,020	(12,705)	-2.2%
<i>Research</i>	1,876,270	\$1,915,120	(38,850)	-2.0%	1,874,605	\$1,917,340	(42,735)	-2.2%
<i>Amount remaining for SPR</i>	7,302,240	\$7,453,440	(151,200)	-2.0%	7,295,760	\$7,462,080	(166,320)	-2.2%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,473,000	\$1,503,000	(30,000)	100.0%	1,472,000	\$1,505,000	(33,000)	100.0%
Redistribution of section 164 Penalty	11,187,000	\$11,418,000	(231,000)	-2.0%	11,176,000	\$11,430,000	(254,000)	-2.2%
Total State MAP - 21 Apportionment	\$333,920,000	\$341,237,000	(\$7,317,000)	-2.1%	\$333,563,000	\$341,622,000	(\$8,059,000)	-2.4%
State Obligation Authority *	\$332,903,000	\$340,198,000	(\$7,295,000)	-2.1%	\$332,547,000	\$340,581,000	(\$8,034,000)	-2.4%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,212,000	\$17,569,000	(\$357,000)	-2.0%	\$17,195,000	\$17,587,000	(\$392,000)	-2.2%
Surface Transportation Program (73% of total STP)	102,454,000	\$104,172,000	(1,718,000)	-1.6%	102,370,000	\$104,262,000	(1,892,000)	-1.8%
<i>Bridge Program (Off the federal aid system)</i>	17,904,000	\$18,275,000	(371,000)	-2.0%	17,886,000	\$18,294,000	(408,000)	-2.2%
<i>50% Distribution Any of the state programs</i>	11,786,000	\$12,101,000	(315,000)	-2.6%	11,771,000	\$12,118,000	(347,000)	-2.9%
<i>50% Population Distribution</i>		\$0				\$0		
<i>Areas over 200,000</i>	40,472,000	\$41,310,000	(838,000)	-2.0%	40,431,000	\$41,354,000	(923,000)	-2.2%
<i>Areas over 5,000</i>	15,335,000	\$15,652,000	(317,000)	-2.0%	15,319,000	\$15,669,000	(350,000)	-2.2%
<i>Areas under 5,000</i>	11,931,000	\$12,178,000	(247,000)	-2.0%	11,919,000	\$12,191,000	(272,000)	-2.2%
Highway Safety Improvement Program (64% of total HSIP)	20,526,000	\$20,950,000	(424,000)	-2.0%	20,505,000	\$20,972,000	(467,000)	-2.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,970,000	\$28,549,000	(579,000)	-2.0%	27,940,000	\$28,580,000	(640,000)	-2.2%
Metropolitan Planning (100% of total MPO)	5,488,000	\$5,603,000	(115,000)	-2.1%	5,483,000	\$5,609,000	(126,000)	-2.2%
Subtotal Core Programs	\$173,650,000	\$176,843,000	(\$3,193,000)	-1.8%	\$173,493,000	\$177,010,000	(\$3,517,000)	-2.0%
Transportation Alternatives	8,290,000	\$8,463,000	(173,000)	-2.0%	8,281,000	\$8,472,000	(191,000)	-2.3%
<i>50% Distribution Any of the state programs</i>	4,145,000	\$4,231,500	(86,500)	-2.0%	4,140,500	\$4,236,000	(95,500)	-2.3%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	2,477,000	\$2,528,000	(51,000)	-2.0%	2,474,000	\$2,531,000	(57,000)	-2.3%
<i>Areas over 5,000</i>	938,000	\$958,000	(20,000)	-2.1%	937,000	\$959,000	(22,000)	-2.3%
<i>Under 5,000</i>	730,000	\$745,000	(15,000)	-2.0%	729,000	\$746,000	(17,000)	-2.3%
Total Local MAP - 21 Apportionment	\$181,940,000	\$185,306,000	(\$3,366,000)	-1.8%	\$181,774,000	\$185,482,000	(\$3,708,000)	-2.0%
Local Obligation Authority *	\$181,385,625	\$181,517,931	(\$132,306)	-0.1%	\$181,220,218	\$181,691,231	(\$471,014)	-0.3%
Total Washington State MAP - 21 Apportionment	\$515,860,000	\$526,543,000	(\$10,683,000)	-2.0%	\$515,337,000	\$527,104,000	(\$11,767,000)	-2.2%
Total Washington State MAP - 21 Obligation Authority	\$514,288,625	\$521,715,931	(\$7,427,306)	-1.4%	\$513,767,218	\$522,272,231	(\$8,505,014)	-1.6%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013
MAP - 21

	2019 June 2013	2019 March 2013	Difference Value	Percent	2020 June 2013	2020 March 2013	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$286,449,000	\$293,021,000	(\$6,572,000)	-2.2%	\$285,924,000	\$292,510,000	(\$6,586,000)	-2.3%
Surface Transportation Program (STP)	131,758,000	\$134,780,000	(3,022,000)	-2.2%	131,516,000	\$134,545,000	(3,029,000)	-2.3%
Highway Safety Improvement Program (HSIP)	32,443,000	\$33,185,000	(742,000)	-2.2%	32,383,000	\$33,127,000	(744,000)	-2.2%
Congestion Mitigation and Air Quality Program (CMAQ)	27,929,000	\$28,570,000	(641,000)	-2.2%	27,878,000	\$28,520,000	(642,000)	-2.3%
Metropolitan Planning (MPO)	5,480,000	\$5,607,000	(127,000)	-2.3%	5,470,000	\$5,597,000	(127,000)	-2.3%
Subtotal Core Programs	\$484,059,000	\$495,163,000	(\$11,104,000)	-2.2%	\$483,171,000	\$494,299,000	(\$11,128,000)	-2.3%
State Planning and Research (SPR)	10,126,000	\$10,359,000	(233,000)	-2.2%	10,108,000	\$10,342,000	(234,000)	-2.3%
Transportation Alternatives	9,749,000	\$9,974,000	(225,000)	-2.3%	9,731,000	\$9,957,000	(226,000)	-2.3%
Redistribution of section 164 Penalty	11,170,000	\$11,427,000	(257,000)	-2.2%	11,150,000	\$11,407,000	(257,000)	-2.3%
Total Washington State MAP - 21 Apportionment	\$515,104,000	\$526,923,000	(\$11,819,000)	-2.2%	\$514,160,000	\$526,005,000	(\$11,845,000)	-2.3%
Total Washington State MAP - 21 Obligation Authority *	\$513,534,927	\$522,092,780	(\$8,557,852)	-1.6%	\$512,593,803	\$521,183,558	(\$8,589,755)	-1.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$269,262,000	\$275,440,000	(\$6,178,000)	-2.2%	\$268,769,000	\$274,959,000	(\$6,190,000)	-2.3%
Surface Transportation Program (27% of total STP)	29,426,000	\$30,547,000	(1,121,000)	-3.7%	29,336,000	\$30,460,000	(1,124,000)	-3.7%
Highway Safety Improvement Program (36% of total HSIP)	11,946,000	\$12,219,000	(273,000)	-2.2%	11,925,000	\$12,198,000	(273,000)	-2.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$310,634,000	\$318,206,000	(\$7,572,000)	-2.4%	\$310,030,000	\$317,617,000	(\$7,587,000)	-2.4%
State Planning and Research (100% state)	10,126,000	\$10,359,000	(233,000)	-2.2%	10,108,000	\$10,342,000	(234,000)	-2.3%
SHRP2	405,040	\$414,360	(9,320)	-2.2%	404,320	\$413,680	(9,360)	-2.3%
NCHRP	556,930	\$569,745	(12,815)	-2.2%	555,940	\$568,810	(12,870)	-2.3%
Research	1,873,310	\$1,916,415	(43,105)	-2.2%	1,869,980	\$1,913,270	(43,290)	-2.3%
Amount remaining for SPR	7,290,720	\$7,458,480	(167,760)	-2.2%	7,277,760	\$7,446,240	(168,480)	-2.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,471,000	\$1,504,000	(33,000)	100.0%	1,468,000	\$1,501,000	(33,000)	100.0%
Redistribution of section 164 Penalty	11,170,000	\$11,427,000	(257,000)	-2.2%	11,150,000	\$11,407,000	(257,000)	-2.3%
Total State MAP - 21 Apportionment	\$333,401,000	\$341,496,000	(\$8,095,000)	-2.4%	\$332,756,000	\$340,867,000	(\$8,111,000)	-2.4%
State Obligation Authority *	\$332,385,000	\$340,456,000	(\$8,071,000)	-2.4%	\$331,742,000	\$339,829,000	(\$8,087,000)	-2.4%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,187,000	\$17,581,000	(\$394,000)	-2.2%	\$17,155,000	\$17,551,000	(\$396,000)	-2.3%
Surface Transportation Program (73% of total STP)	102,332,000	\$104,233,000	(1,901,000)	-1.8%	102,180,000	\$104,085,000	(1,905,000)	-1.8%
Bridge Program (Off the federal aid system)	17,878,000	\$18,288,000	(410,000)	-2.2%	17,845,000	\$18,256,000	(411,000)	-2.3%
50% Distribution Any of the state programs	11,763,000	\$12,113,000	(350,000)	-2.9%	11,735,000	\$12,085,000	(350,000)	-2.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	40,413,000	\$41,340,000	(927,000)	-2.2%	40,339,000	\$41,268,000	(929,000)	-2.3%
Areas over 5,000	15,312,000	\$15,664,000	(352,000)	-2.2%	15,284,000	\$15,636,000	(352,000)	-2.3%
Areas under 5,000	11,913,000	\$12,187,000	(274,000)	-2.2%	11,892,000	\$12,166,000	(274,000)	-2.3%
Highway Safety Improvement Program (64% of total HSIP)	20,496,000	\$20,965,000	(469,000)	-2.2%	20,458,000	\$20,929,000	(471,000)	-2.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,929,000	\$28,570,000	(641,000)	-2.2%	27,878,000	\$28,520,000	(642,000)	-2.3%
Metropolitan Planning (100% of total MPO)	5,480,000	\$5,607,000	(127,000)	-2.3%	5,470,000	\$5,597,000	(127,000)	-2.3%
Subtotal Core Programs	\$173,424,000	\$176,956,000	(\$3,532,000)	-2.0%	\$173,141,000	\$176,682,000	(\$3,541,000)	-2.0%
Transportation Alternatives	8,278,000	\$8,470,000	(192,000)	-2.3%	8,263,000	\$8,456,000	(193,000)	-2.3%
50% Distribution Any of the state programs	4,139,000	\$4,235,000	(96,000)	-2.3%	4,131,500	\$4,228,000	(96,500)	-2.3%
50% Population Distribution								
Areas over 200,000	2,473,000	\$2,530,000	(57,000)	-2.3%	2,468,000	\$2,526,000	(58,000)	-2.3%
Areas over 5,000	937,000	\$959,000	(22,000)	-2.3%	935,000	\$957,000	(22,000)	-2.3%
Under 5,000	729,000	\$746,000	(17,000)	-2.3%	728,000	\$745,000	(17,000)	-2.3%
Total Local MAP - 21 Apportionment	\$181,702,000	\$185,426,000	(\$3,724,000)	-2.0%	\$181,404,000	\$185,138,000	(\$3,734,000)	-2.0%
Local Obligation Authority *	\$181,149,927	\$181,636,780	(\$486,852)	-0.3%	\$180,851,803	\$181,354,558	(\$502,755)	-0.3%
Total Washington State MAP - 21 Apportionment	\$515,103,000	\$526,922,000	(\$11,819,000)	-2.2%	\$514,160,000	\$526,005,000	(\$11,845,000)	-2.3%
Total Washington State MAP - 21 Obligation Authority	\$513,534,927	\$522,092,780	(\$8,557,852)	-1.6%	\$512,593,803	\$521,183,558	(\$8,589,755)	-1.6%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013
MAP - 21

	2021 June 2013	2021 March 2013	Difference Value	Percent	2022 June 2013	2022 March 2013	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$285,812,000	\$291,952,000	(\$6,140,000)	-2.1%	\$285,403,000	\$291,615,000	(\$6,212,000)	-2.1%
Surface Transportation Program (STP)	131,464,000	\$134,288,000	(2,824,000)	-2.1%	131,277,000	\$134,134,000	(2,857,000)	-2.1%
Highway Safety Improvement Program (HSIP)	32,370,000	\$33,065,000	(695,000)	-2.1%	32,324,000	\$33,026,000	(702,000)	-2.1%
Congestion Mitigation and Air Quality Program (CMAQ)	27,867,000	\$28,466,000	(599,000)	-2.1%	27,828,000	\$28,432,000	(604,000)	-2.1%
Metropolitan Planning (MPO)	5,468,000	\$5,587,000	(119,000)	-2.1%	5,460,000	\$5,580,000	(120,000)	-2.2%
Subtotal Core Programs	\$482,981,000	\$493,358,000	(\$10,377,000)	-2.1%	\$482,292,000	\$492,787,000	(\$10,495,000)	-2.1%
State Planning and Research (SPR)	10,104,000	\$10,322,000	(218,000)	-2.1%	10,090,000	\$10,309,000	(219,000)	-2.1%
Transportation Alternatives	9,727,000	\$9,938,000	(211,000)	-2.1%	9,713,000	\$9,927,000	(214,000)	-2.2%
Redistribution of section 164 Penalty	11,146,000	\$11,385,000	(239,000)	-2.1%	11,129,000	\$11,372,000	(243,000)	-2.1%
Total Washington State MAP - 21 Apportionment	\$513,958,000	\$525,003,000	(\$11,045,000)	-2.1%	\$513,224,000	\$524,395,000	(\$11,171,000)	-2.1%
Total Washington State MAP - 21 Obligation Authority *	\$512,392,418	\$520,190,592	(\$7,798,173)	-1.5%	\$511,660,654	\$519,588,431	(\$7,927,777)	-1.5%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ‡								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$268,663,000	\$274,435,000	(\$5,772,000)	-2.1%	\$268,279,000	\$274,118,000	(\$5,839,000)	-2.1%
Surface Transportation Program (27% of total STP)	29,316,000	\$30,364,000	(1,048,000)	-3.5%	29,247,000	\$30,308,000	(1,061,000)	-3.5%
Highway Safety Improvement Program (36% of total HSIP)	11,919,000	\$12,175,000	(256,000)	-2.1%	11,903,000	\$12,161,000	(258,000)	-2.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$309,898,000	\$316,974,000	(\$7,076,000)	-2.2%	\$309,429,000	\$316,587,000	(\$7,158,000)	-2.3%
State Planning and Research (100% state)	10,104,000	\$10,322,000	(218,000)	-2.1%	10,090,000	\$10,309,000	(219,000)	-2.1%
<i>SHRP2</i>	404,160	\$412,880	(8,720)	-2.1%	403,600	\$412,360	(8,760)	-2.1%
<i>NCHRP</i>	555,720	\$567,710	(11,990)	-2.1%	554,950	\$566,995	(12,045)	-2.1%
<i>Research</i>	1,869,240	\$1,909,570	(40,330)	-2.1%	1,866,650	\$1,907,165	(40,515)	-2.1%
<i>Amount remaining for SPR</i>	7,274,880	\$7,431,840	(156,960)	-2.1%	7,264,800	\$7,422,480	(157,680)	-2.1%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,467,000	\$1,498,000	(31,000)	100.0%	1,465,000	\$1,496,000	(31,000)	100.0%
Redistribution of section 164 Penalty	11,146,000	\$11,385,000	(239,000)	-2.1%	11,129,000	\$11,372,000	(243,000)	-2.1%
Total State MAP - 21 Apportionment	\$332,615,000	\$340,179,000	(\$7,564,000)	-2.2%	\$332,113,000	\$339,764,000	(\$7,651,000)	-2.3%
State Obligation Authority *	\$331,602,000	\$339,143,000	(\$7,541,000)	-2.2%	\$331,101,000	\$338,729,000	(\$7,628,000)	-2.3%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,149,000	\$17,517,000	(\$368,000)	-2.1%	\$17,124,000	\$17,497,000	(\$373,000)	-2.1%
Surface Transportation Program (73% of total STP)	102,148,000	\$103,924,000	(1,776,000)	-1.7%	102,030,000	\$103,826,000	(1,796,000)	-1.7%
<i>Bridge Program (Off the federal aid system)</i>	17,838,000	\$18,221,000	(383,000)	-2.1%	17,813,000	\$18,200,000	(387,000)	-2.1%
<i>50% Distribution Any of the state programs</i>	11,730,000	\$12,056,000	(326,000)	-2.7%	11,708,000	\$12,037,000	(329,000)	-2.7%
<i>50% Population Distribution</i>		\$0				\$0		
<i>Areas over 200,000</i>	40,323,000	\$41,189,000	(866,000)	-2.1%	40,265,000	\$41,142,000	(877,000)	-2.1%
<i>Areas over 5,000</i>	15,278,000	\$15,606,000	(328,000)	-2.1%	15,256,000	\$15,589,000	(333,000)	-2.1%
<i>Areas under 5,000</i>	11,887,000	\$12,142,000	(255,000)	-2.1%	11,870,000	\$12,128,000	(258,000)	-2.1%
Highway Safety Improvement Program (64% of total HSIP)	20,450,000	\$20,889,000	(439,000)	-2.1%	20,421,000	\$20,865,000	(444,000)	-2.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,867,000	\$28,466,000	(599,000)	-2.1%	27,828,000	\$28,432,000	(604,000)	-2.1%
Metropolitan Planning (100% of total MPO)	5,468,000	\$5,587,000	(119,000)	-2.1%	5,460,000	\$5,580,000	(120,000)	-2.2%
Subtotal Core Programs	\$173,082,000	\$176,383,000	(\$3,301,000)	-1.9%	\$172,863,000	\$176,200,000	(\$3,337,000)	-1.9%
Transportation Alternatives	8,260,000	\$8,440,000	(180,000)	-2.1%	8,248,000	\$8,431,000	(183,000)	-2.2%
<i>50% Distribution Any of the state programs</i>	4,130,000	\$4,220,000	(90,000)	-2.1%	4,124,000	\$4,215,500	(91,500)	-2.2%
<i>50% Population Distribution</i>								
<i>Areas over 200,000</i>	2,468,000	\$2,521,000	(53,000)	-2.1%	2,464,000	\$2,519,000	(55,000)	-2.2%
<i>Areas over 5,000</i>	935,000	\$955,000	(20,000)	-2.1%	934,000	\$954,000	(20,000)	-2.1%
<i>Under 5,000</i>	727,000	\$743,000	(16,000)	-2.2%	726,000	\$742,000	(16,000)	-2.2%
Total Local MAP - 21 Apportionment	\$181,342,000	\$184,823,000	(\$3,481,000)	-1.9%	\$181,111,000	\$184,631,000	(\$3,520,000)	-1.9%
Local Obligation Authority *	\$180,790,418	\$181,047,592	(\$257,173)	-0.1%	\$180,559,654	\$180,859,431	(\$299,777)	-0.2%
Total Washington State MAP - 21 Apportionment	\$513,957,000	\$525,002,000	(\$11,045,000)	-2.1%	\$513,224,000	\$524,395,000	(\$11,171,000)	-2.1%
Total Washington State MAP - 21 Obligation Authority	\$512,392,418	\$520,190,592	(\$7,798,173)	-1.5%	\$511,660,654	\$519,588,431	(\$7,927,777)	-1.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

‡ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013
MAP - 21

	2023 June 2013	2023 March 2013	Difference Value	Percent	2024 June 2013	2024 March 2013	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$285,359,000	\$291,417,000	(\$6,058,000)	-2.1%	\$284,927,000	\$291,292,000	(\$6,365,000)	-2.2%
Surface Transportation Program (STP)	131,255,000	\$134,043,000	(2,788,000)	-2.1%	131,057,000	\$133,985,000	(2,928,000)	-2.2%
Highway Safety Improvement Program (HSIP)	32,319,000	\$33,004,000	(685,000)	-2.1%	32,270,000	\$32,990,000	(720,000)	-2.2%
Congestion Mitigation and Air Quality Program (CMAQ)	27,824,000	\$28,414,000	(590,000)	-2.1%	27,781,000	\$28,401,000	(620,000)	-2.2%
Metropolitan Planning (MPO)	5,459,000	\$5,576,000	(117,000)	-2.1%	5,451,000	\$5,574,000	(123,000)	-2.2%
Subtotal Core Programs	\$482,216,000	\$492,454,000	(\$10,238,000)	-2.1%	\$481,486,000	\$492,242,000	(\$10,756,000)	-2.2%
State Planning and Research (SPR)	10,089,000	\$10,302,000	(213,000)	-2.1%	10,072,000	\$10,299,000	(227,000)	-2.2%
Transportation Alternatives	9,712,000	\$9,920,000	(208,000)	-2.1%	9,697,000	\$9,916,000	(219,000)	-2.2%
Redistribution of section 164 Penalty	11,128,000	\$11,364,000	(236,000)	-2.1%	11,112,000	\$11,360,000	(248,000)	-2.2%
Total Washington State MAP - 21 Apportionment	\$513,145,000	\$524,040,000	(\$10,895,000)	-2.1%	\$512,367,000	\$523,817,000	(\$11,450,000)	-2.2%
Total Washington State MAP - 21 Obligation Authority *	\$511,581,895	\$519,236,507	(\$7,654,612)	-1.5%	\$510,806,265	\$519,015,183	(\$8,208,918)	-1.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$268,237,000	\$273,932,000	(\$5,695,000)	-2.1%	\$267,831,000	\$273,814,000	(\$5,983,000)	-2.2%
Surface Transportation Program (27% of total STP)	29,239,000	\$30,274,000	(1,035,000)	-3.4%	29,165,000	\$30,252,000	(1,087,000)	-3.6%
Highway Safety Improvement Program (36% of total HSIP)	11,901,000	\$12,153,000	(252,000)	-2.1%	11,882,000	\$12,147,000	(265,000)	-2.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$309,377,000	\$316,359,000	(\$6,982,000)	-2.2%	\$308,878,000	\$316,213,000	(\$7,335,000)	-2.3%
State Planning and Research (100% state)	10,089,000	\$10,302,000	(213,000)	-2.1%	10,072,000	\$10,299,000	(227,000)	-2.2%
SHRP2	403,560	\$412,080	(8,520)	-2.1%	402,880	\$411,960	(9,080)	-2.2%
NCHRP	554,895	\$566,610	(11,715)	-2.1%	553,960	\$566,445	(12,485)	-2.2%
Research	1,866,465	\$1,905,870	(39,405)	-2.1%	1,863,320	\$1,905,315	(41,995)	-2.2%
Amount remaining for SPR	7,264,080	\$7,417,440	(153,360)	-2.1%	7,251,840	\$7,415,280	(163,440)	-2.2%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,465,000	\$1,495,000	(30,000)	100.0%	1,463,000	\$1,494,000	(31,000)	100.0%
Redistribution of section 164 Penalty	11,128,000	\$11,364,000	(236,000)	-2.1%	11,112,000	\$11,360,000	(248,000)	-2.2%
Total State MAP - 21 Apportionment	\$332,059,000	\$339,520,000	(\$7,461,000)	-2.2%	\$331,525,000	\$339,366,000	(\$7,841,000)	-2.3%
State Obligation Authority *	\$331,048,000	\$338,486,000	(\$7,438,000)	-2.2%	\$330,515,000	\$338,332,000	(\$7,817,000)	-2.3%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,122,000	\$17,485,000	(\$363,000)	-2.1%	\$17,096,000	\$17,478,000	(\$382,000)	-2.2%
Surface Transportation Program (73% of total STP)	102,016,000	\$103,769,000	(1,753,000)	-1.7%	101,892,000	\$103,733,000	(1,841,000)	-1.8%
Bridge Program (Off the federal aid system)	17,810,000	\$18,188,000	(378,000)	-2.1%	17,783,000	\$18,180,000	(397,000)	-2.2%
50% Distribution Any of the state programs	11,705,000	\$12,027,000	(322,000)	-2.7%	11,683,000	\$12,021,000	(338,000)	-2.8%
50% Population Distribution		\$0				\$0		
Areas over 200,000	40,258,000	\$41,113,000	(855,000)	-2.1%	51,292,000	\$51,397,000	(105,000)	-0.2%
Areas over 5,000	15,254,000	\$15,578,000	(324,000)	-2.1%	19,435,000	\$19,474,000	(39,000)	-0.2%
Areas under 5,000	11,868,000	\$12,120,000	(252,000)	-2.1%	15,121,000	\$15,152,000	(31,000)	-0.2%
Highway Safety Improvement Program (64% of total HSIP)	20,418,000	\$20,851,000	(433,000)	-2.1%	20,387,000	\$20,842,000	(455,000)	-2.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,824,000	\$28,414,000	(590,000)	-2.1%	27,781,000	\$28,401,000	(620,000)	-2.2%
Metropolitan Planning (100% of total MPO)	5,459,000	\$5,576,000	(117,000)	-2.1%	5,451,000	\$5,574,000	(123,000)	-2.2%
Subtotal Core Programs	\$172,839,000	\$176,095,000	(\$3,256,000)	-1.8%	\$172,607,000	\$176,028,000	(\$3,421,000)	-1.9%
Transportation Alternatives	8,247,000	\$8,425,000	(178,000)	-2.1%	8,234,000	\$8,422,000	(188,000)	-2.2%
50% Distribution Any of the state programs	4,123,500	\$4,212,500	(89,000)	-2.1%	4,117,000	\$4,211,000	(94,000)	-2.2%
50% Population Distribution								
Areas over 200,000	2,464,000	\$2,517,000	(53,000)	-2.1%	2,460,000	\$2,516,000	(56,000)	-2.2%
Areas over 5,000	934,000	\$954,000	(20,000)	-2.1%	932,000	\$953,000	(21,000)	-2.2%
Under 5,000	726,000	\$742,000	(16,000)	-2.2%	725,000	\$742,000	(17,000)	-2.3%
Total Local MAP - 21 Apportionment	\$181,086,000	\$184,520,000	(\$3,434,000)	-1.9%	\$180,841,000	\$184,450,000	(\$3,609,000)	-2.0%
Local Obligation Authority *	\$180,533,895	\$180,750,507	(\$216,612)	-0.1%	\$180,291,265	\$180,683,183	(\$391,918)	-0.2%
Total Washington State MAP - 21 Apportionment	\$513,145,000	\$524,040,000	(\$10,895,000)	-2.1%	\$512,366,000	\$523,816,000	(\$11,450,000)	-2.2%
Total Washington State MAP - 21 Obligation Authority	\$511,581,895	\$519,236,507	(\$7,654,612)	-1.5%	\$510,806,265	\$519,015,183	(\$8,208,918)	-1.6%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013
MAP - 21

	2025 June 2013	2025 March 2013	Difference Value	Percent	2026 June 2013	2026 March 2013	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$285,138,000	\$291,640,000	(\$6,502,000)	-2.2%	\$285,223,000	\$292,019,000	(\$6,796,000)	-2.3%
Surface Transportation Program (STP)	131,153,000	\$134,145,000	(2,992,000)	-2.2%	131,193,000	\$134,319,000	(3,126,000)	-2.3%
Highway Safety Improvement Program (HSIP)	32,292,000	\$33,030,000	(738,000)	-2.2%	32,302,000	\$33,072,000	(770,000)	-2.3%
Congestion Mitigation and Air Quality Program (CMAQ)	27,801,000	\$28,434,000	(633,000)	-2.2%	27,810,000	\$28,471,000	(661,000)	-2.3%
Metropolitan Planning (MPO)	5,455,000	\$5,581,000	(126,000)	-2.3%	5,457,000	\$5,588,000	(131,000)	-2.3%
Subtotal Core Programs	\$481,839,000	\$492,830,000	(\$10,991,000)	-2.2%	\$481,985,000	\$493,469,000	(\$11,484,000)	-2.3%
State Planning and Research (SPR)	10,082,000	\$10,311,000	(229,000)	-2.2%	10,084,000	\$10,324,000	(240,000)	-2.3%
Transportation Alternatives	9,704,000	\$9,928,000	(224,000)	-2.3%	9,707,000	\$9,941,000	(234,000)	-2.4%
Redistribution of section 164 Penalty	11,119,000	\$11,373,000	(254,000)	-2.2%	11,122,000	\$11,388,000	(266,000)	-2.3%
Total Washington State MAP - 21 Apportionment	\$512,744,000	\$524,442,000	(\$11,698,000)	-2.2%	\$512,898,000	\$525,122,000	(\$12,224,000)	-2.3%
Total Washington State MAP - 21 Obligation Authority *	\$511,182,116	\$519,634,291	(\$8,452,175)	-1.6%	\$511,335,647	\$520,308,232	(\$8,972,585)	-1.7%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$268,030,000	\$274,142,000	(\$6,112,000)	-2.2%	\$268,110,000	\$274,498,000	(\$6,388,000)	-2.3%
Surface Transportation Program (27% of total STP)	29,201,000	\$30,311,000	(1,110,000)	-3.7%	29,216,000	\$30,376,000	(1,160,000)	-3.8%
Highway Safety Improvement Program (36% of total HSIP)	11,890,000	\$12,162,000	(272,000)	-2.2%	11,895,000	\$12,178,000	(283,000)	-2.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$309,121,000	\$316,615,000	(\$7,494,000)	-2.4%	\$309,221,000	\$317,052,000	(\$7,831,000)	-2.5%
State Planning and Research (100% state)	10,082,000	\$10,311,000	(229,000)	-2.2%	10,084,000	\$10,324,000	(240,000)	-2.3%
SHRP2	403,280	\$412,440	(9,160)	-2.2%	403,360	\$412,960	(9,600)	-2.3%
NCHRP	554,510	\$567,105	(12,595)	-2.2%	554,620	\$567,820	(13,200)	-2.3%
Research	1,865,170	\$1,907,535	(42,365)	-2.2%	1,865,540	\$1,909,940	(44,400)	-2.3%
Amount remaining for SPR	7,259,040	\$7,423,920	(164,880)	-2.2%	7,260,480	\$7,433,280	(172,800)	-2.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,464,000	\$1,496,000	(32,000)	100.0%	1,464,000	\$1,498,000	(34,000)	100.0%
Redistribution of section 164 Penalty	11,119,000	\$11,373,000	(254,000)	-2.2%	11,122,000	\$11,388,000	(266,000)	-2.3%
Total State MAP - 21 Apportionment	\$331,786,000	\$339,795,000	(\$8,009,000)	-2.4%	\$331,891,000	\$340,262,000	(\$8,371,000)	-2.5%
State Obligation Authority *	\$330,775,000	\$338,760,000	(\$7,985,000)	-2.4%	\$330,880,000	\$339,226,000	(\$8,346,000)	-2.5%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,108,000	\$17,498,000	(\$390,000)	-2.2%	\$17,113,000	\$17,521,000	(\$408,000)	-2.3%
Surface Transportation Program (73% of total STP)	101,952,000	\$103,834,000	(1,882,000)	-1.8%	101,977,000	\$103,943,000	(1,966,000)	-1.9%
Bridge Program (Off the federal aid system)	17,796,000	\$18,202,000	(406,000)	-2.2%	17,801,000	\$18,226,000	(425,000)	-2.3%
50% Distribution Any of the state programs	11,694,000	\$12,040,000	(346,000)	-2.9%	11,698,000	\$12,059,000	(361,000)	-3.0%
50% Population Distribution		\$0				\$0		
Areas over 200,000	40,227,000	\$41,145,000	(918,000)	-2.2%	40,239,000	\$41,198,000	(959,000)	-2.3%
Areas over 5,000	15,242,000	\$15,590,000	(348,000)	-2.2%	15,247,000	\$15,610,000	(363,000)	-2.3%
Areas under 5,000	11,859,000	\$12,129,000	(270,000)	-2.2%	11,862,000	\$12,145,000	(283,000)	-2.3%
Highway Safety Improvement Program (64% of total HSIP)	20,401,000	\$20,867,000	(466,000)	-2.2%	20,407,000	\$20,894,000	(487,000)	-2.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,801,000	\$28,434,000	(633,000)	-2.2%	27,810,000	\$28,471,000	(661,000)	-2.3%
Metropolitan Planning (100% of total MPO)	5,455,000	\$5,581,000	(126,000)	-2.3%	5,457,000	\$5,588,000	(131,000)	-2.3%
Subtotal Core Programs	\$172,717,000	\$176,214,000	(\$3,497,000)	-2.0%	\$172,764,000	\$176,417,000	(\$3,653,000)	-2.1%
Transportation Alternatives	8,240,000	\$8,432,000	(192,000)	-2.3%	8,243,000	\$8,443,000	(200,000)	-2.4%
50% Distribution Any of the state programs	4,120,000	\$4,216,000	(96,000)	-2.3%	4,121,500	\$4,221,500	(100,000)	-2.4%
50% Population Distribution								
Areas over 200,000	2,462,000	\$2,519,000	(57,000)	-2.3%	2,463,000	\$2,522,000	(59,000)	-2.3%
Areas over 5,000	933,000	\$954,000	(21,000)	-2.2%	933,000	\$956,000	(23,000)	-2.4%
Under 5,000	726,000	\$743,000	(17,000)	-2.3%	726,000	\$744,000	(18,000)	-2.4%
Total Local MAP - 21 Apportionment	\$180,957,000	\$184,646,000	(\$3,689,000)	-2.0%	\$181,007,000	\$184,860,000	(\$3,853,000)	-2.1%
Local Obligation Authority *	\$180,407,116	\$180,874,291	(\$467,175)	-0.3%	\$180,455,647	\$181,082,232	(\$626,585)	-0.3%
Total Washington State MAP - 21 Apportionment	\$512,743,000	\$524,441,000	(\$11,698,000)	-2.2%	\$512,898,000	\$525,122,000	(\$12,224,000)	-2.3%
Total Washington State MAP - 21 Obligation Authority	\$511,182,116	\$519,634,291	(\$8,452,175)	-1.6%	\$511,335,647	\$520,308,232	(\$8,972,585)	-1.7%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast Baseline
 Federal Fiscal Year Comparison
 June 2013
MAP - 21

	2027 September 2012	2027 June 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$285,660,000	\$292,598,000	(\$6,938,000)	-2.4%
Surface Transportation Program (STP)	131,393,000	\$134,586,000	(3,193,000)	-2.4%
Highway Safety Improvement Program (HSIP)	32,352,000	\$33,138,000	(786,000)	-2.4%
Congestion Mitigation and Air Quality Program (CMAQ)	27,852,000	\$28,528,000	(676,000)	-2.4%
Metropolitan Planning (MPO)	5,466,000	\$5,598,000	(132,000)	-2.4%
Subtotal Core Programs	\$482,723,000	\$494,448,000	(\$11,725,000)	-2.4%
State Planning and Research (SPR)	10,100,000	\$10,344,000	(244,000)	-2.4%
Transportation Alternatives	9,722,000	\$9,961,000	(239,000)	-2.4%
Redistribution of section 164 Penalty	11,140,000	11,411,000	(271,000)	-2.4%
Total Washington State MAP - 21 Apportionment	\$513,685,000	\$526,164,000	(\$12,479,000)	-2.4%
Total Washington State MAP - 21 Obligation Authority *	\$512,120,250	\$521,341,076	(\$9,220,826)	-1.8%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%

Forecast Distributions ‡

State Programs				
Federal Aid Highway Core Programs **				
National Highway Performance Program (94% of total NHPP)	\$268,520,000	\$275,042,000	(\$6,522,000)	-2.4%
Surface Transportation Program (27% of total STP)	29,290,000	\$30,475,000	(1,185,000)	-3.9%
Highway Safety Improvement Program (36% of total HSIP)	11,912,000	\$12,201,000	(289,000)	-2.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$309,722,000	\$317,718,000	(\$7,996,000)	-2.5%
State Planning and Research (100% state)	10,100,000	\$10,344,000	(244,000)	-2.4%
SHRP2	404,000	\$413,760	(9,760)	-2.4%
NCHRP	555,500	\$568,920	(13,420)	-2.4%
Research	1,868,500	\$1,913,640	(45,140)	-2.4%
Amount remaining for SPR	7,272,000	\$7,447,680	(175,680)	-2.4%
Transportation Alternatives				
Recreation Trails (1% paid to FHWA for program administration)	1,466,000	\$1,501,000	(35,000)	100.0%
Redistribution of section 164 Penalty	11,140,000	\$11,411,000	(271,000)	-2.4%
Total State MAP - 21 Apportionment	\$332,428,000	\$340,974,000	(\$8,546,000)	-2.5%
State Obligation Authority *	\$331,415,000	\$339,935,000	(\$8,520,000)	-2.5%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$17,140,000	\$17,556,000	(\$416,000)	-2.4%
Surface Transportation Program (73% of total STP)	102,103,000	\$104,111,000	(2,008,000)	-1.9%
Bridge Program (Off the federal aid system)	17,828,000	\$18,262,000	(434,000)	-2.4%
50% Distribution Any of the state programs	11,721,000	\$12,090,000	(369,000)	-3.1%
50% Population Distribution		\$0		
Areas over 200,000	40,301,000	\$41,280,000	(979,000)	-2.4%
Areas over 5,000	15,270,000	\$15,641,000	(371,000)	-2.4%
Areas under 5,000	11,881,000	\$12,169,000	(288,000)	-2.4%
Highway Safety Improvement Program (64% of total HSIP)	20,439,000	\$20,936,000	(497,000)	-2.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,852,000	\$28,528,000	(676,000)	-2.4%
Metropolitan Planning (100% of total MPO)	5,466,000	\$5,598,000	(132,000)	-2.4%
Subtotal Core Programs	\$173,000,000	\$176,729,000	(\$3,729,000)	-2.1%
Transportation Alternatives	8,256,000	\$8,460,000	(204,000)	-2.4%
50% Distribution Any of the state programs	4,128,000	\$4,230,000	(102,000)	-2.4%
50% Population Distribution				
Areas over 200,000	2,466,000	\$2,527,000	(61,000)	-2.4%
Areas over 5,000	935,000	\$958,000	(23,000)	-2.4%
Under 5,000	727,000	\$745,000	(18,000)	-2.4%
Total Local MAP - 21 Apportionment	\$181,256,000	\$185,189,000	(\$3,933,000)	-2.1%
Local Obligation Authority *	\$180,705,250	\$181,406,076	(\$700,826)	-0.4%
Total Washington State MAP - 21 Apportionment	\$513,684,000	\$526,163,000	(\$12,479,000)	-2.4%
Total Washington State MAP - 21 Obligation Authority	\$512,120,250	\$521,341,076	(\$9,220,826)	-1.8%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

‡ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split

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