

**Transportation Revenue
Forecast Council
March 2009 Forecasts**

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Motor Vehicle Fuel Tax Revenue Forecast March 2009

Comparison of March 2009 and November 2008 Forecasts

Chart 1. Washington Gasoline Prices (All Grades-All Services)

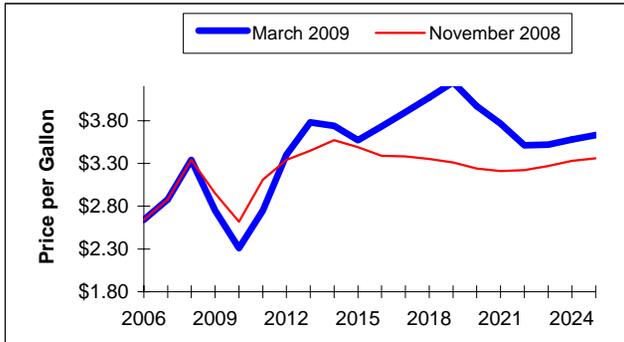


Chart 2. U.S. Inflation-Implicit Price Deflator for Personal Consumption

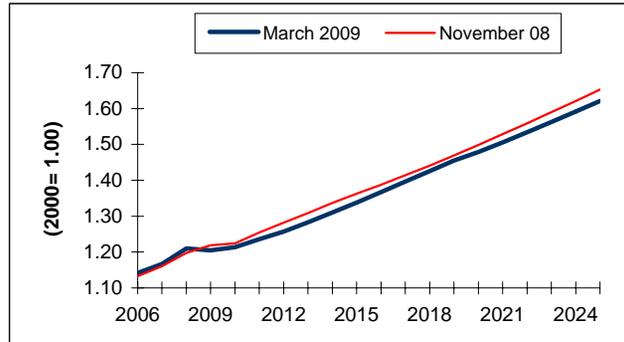


Chart 3. U.S. Light-Duty Vehicle Fleet Fuel Efficiency

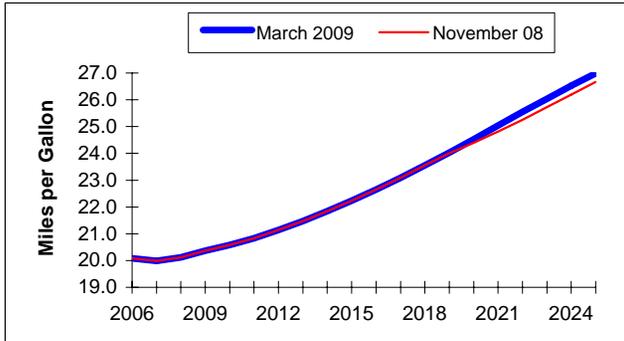


Chart 4. Washington Population, Age 18 and Over

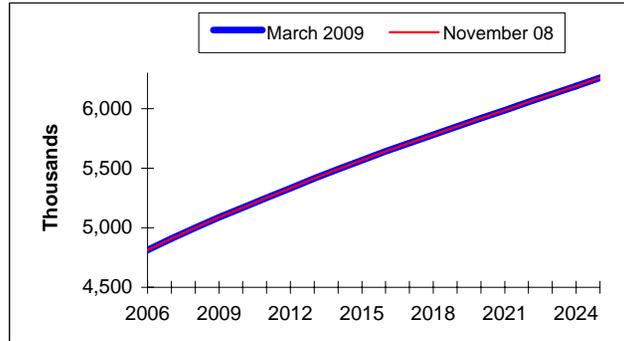
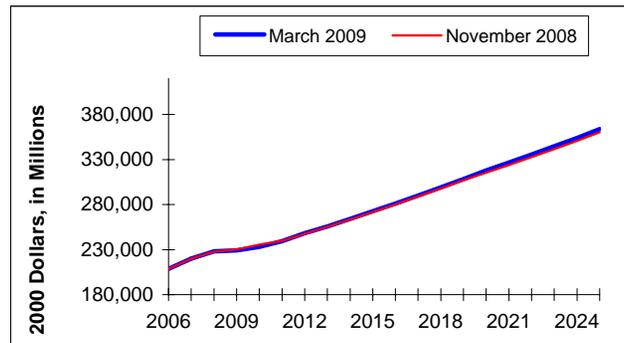
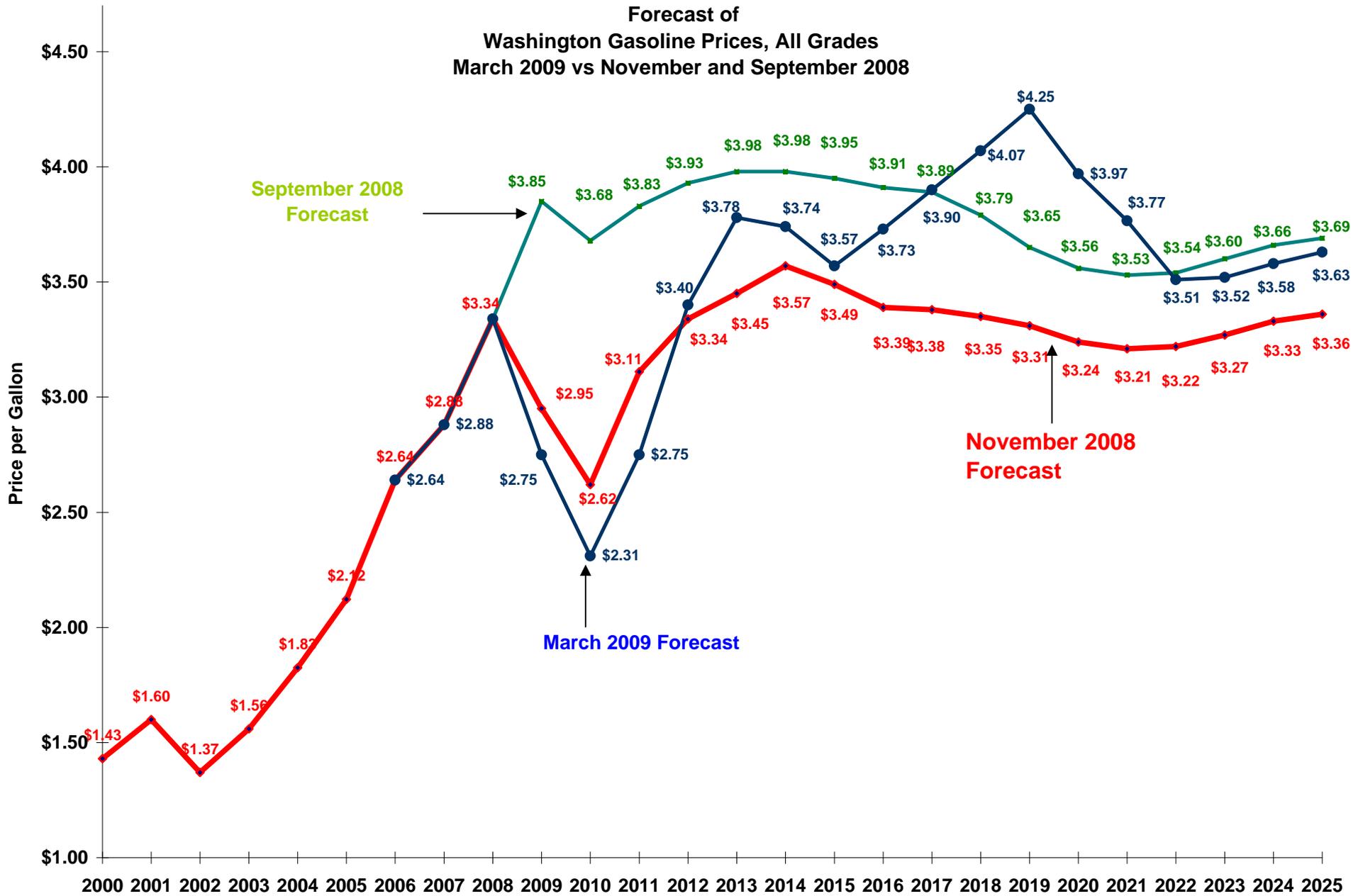


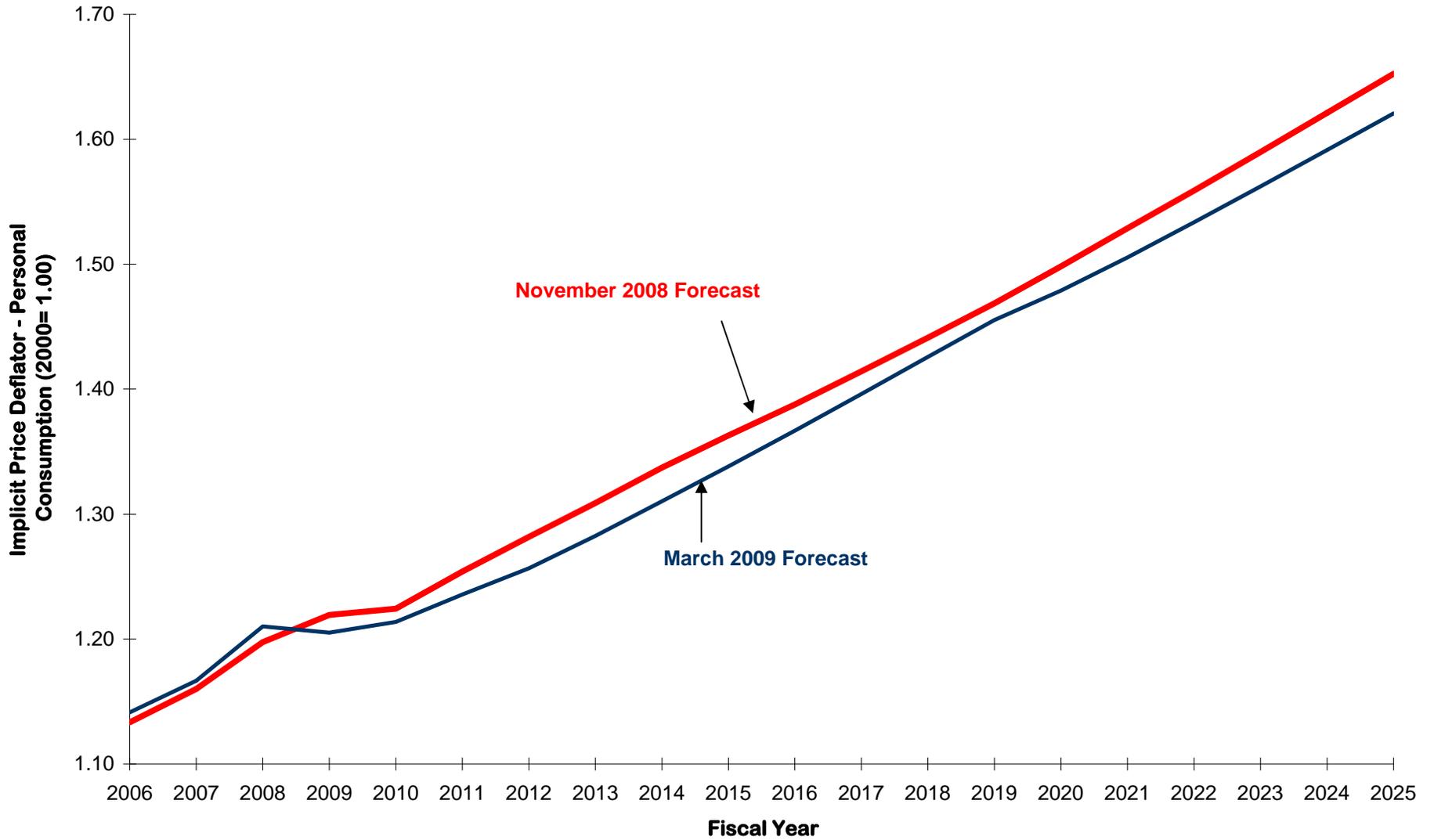
Chart 5. Washington Personal Income In Constant Dollars



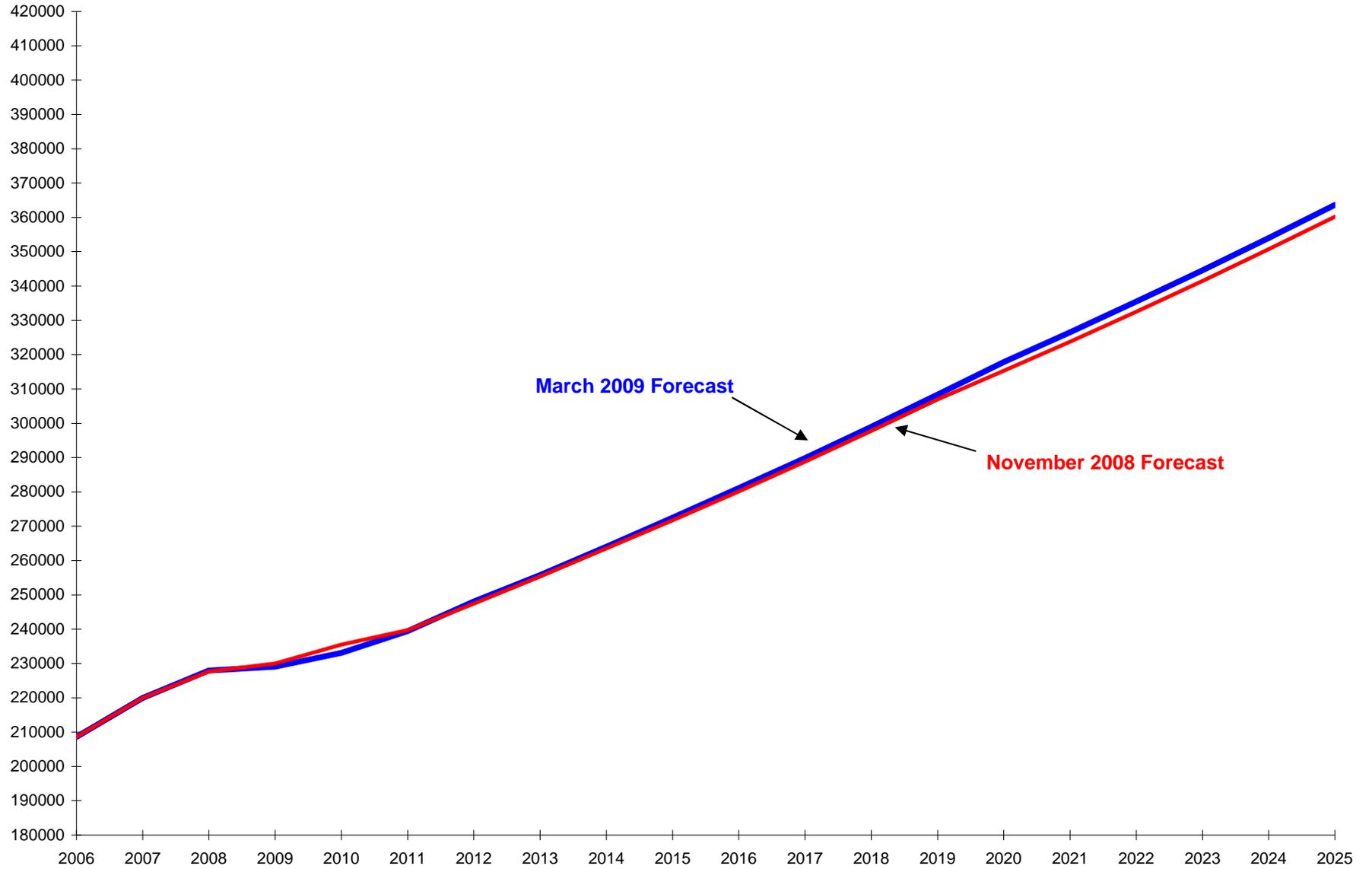
**Forecast of
Washington Gasoline Prices, All Grades
March 2009 vs November and September 2008**



**History & Forecast
Inflation
March 2009 vs November 2008**



**History & Forecast
Washington State Real Personal Income
March 2009 vs November 2008**



**Washington Motor Vehicle Fuel Forecast
March 2009**

Fiscal Years

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
GALLONS (Millions)										
Gasoline	2,703.5	2,710.3	2,703.9	2,707.5	2,810.3	2,863.7	2,880.9	2,892.5	2,904.0	2,920.0
Annual Percentage Change	-0.9	0.3	-0.2	0.1	3.8	1.9	0.6	0.4	0.4	0.5
Diesel	737.7	726.1	776.6	668.0	691.4	711.4	732.8	754.8	780.8	808.4
Annual Percentage Change	9.6	-1.6	7.0	-14.0	3.5	2.9	3.0	3.0	3.5	3.5
Total	3,441.2	3,436.5	3,480.6	3,375.5	3,501.7	3,575.2	3,613.7	3,647.2	3,684.8	3,728.4
Annual Percentage Change	1.2	-0.1	1.3	-3.0	3.7	2.1	1.1	0.9	1.0	1.2
November 2008 FORECAST										
Gasoline	2,703.5	2,710.3	2,703.9	2,678.1	2,870.5	2,835.0	2,814.8	2,833.6	2,854.4	2,890.7
Percentage Change, March 2009 vs November 2008	0.0	0.0	0.0	1.1	-2.1	1.0	2.3	2.1	1.7	1.0
Diesel	737.7	726.1	776.6	732.3	753.8	767.3	790.0	818.6	847.4	876.4
Percentage Change, March 2009 vs November 2008	0.0	0.0	0.0	-8.8	-8.3	-7.3	-7.2	-7.8	-7.9	-7.8
Total	3,441.2	3,436.5	3,480.6	3,410.4	3,624.3	3,602.3	3,604.8	3,652.2	3,701.8	3,767.2
Percentage Change, March 2009 vs November 2008	0.0	0.0	0.0	-1.0	-3.4	-0.8	0.2	-0.1	-0.5	-1.0
FORECAST VARIABLES (Percentage Change)										
U.S. Light-Duty Vehicle Fleet Fuel Efficiency (MPG)	-0.1	-0.4	0.6	1.3	1.0	1.3	1.5	1.6	1.7	1.8
U.S. Oil and Gasoline Price Index	27.5	2.7	20.8	-18.6	-21.9	13.5	12.6	11.3	6.4	3.4
U.S. General Prices (Implicit Price Deflator)	3.2	2.4	3.2	1.2	-0.3	1.8	1.7	2.0	2.2	2.1
U.S. Relative Gasoline Price	23.5	0.3	17.1	-19.6	-21.7	11.4	10.8	9.2	4.1	1.2
Washington Personal Income In Constant Dollars	1.8	5.5	3.6	0.5	1.8	2.7	3.6	3.1	3.2	3.2
Washington Population, Age 18 and Over	2.1	2.0	1.8	1.8	1.6	1.6	1.6	1.5	1.5	1.4
FUEL PRICES										
West Texas Intermediate Crude (Per Barrel)	\$64.30	\$63.36	\$97.03	\$62.47	\$42.25	\$54.79	\$67.44	\$80.31	\$88.33	\$92.60
Ex-Tax Washington Diesel (Per Gallon)	\$2.10	\$2.17	\$2.90	\$2.11	\$1.29	\$1.66	\$2.10	\$2.36	\$2.47	\$2.44
Washington Retail Diesel (Per Gallon)	\$2.92	\$3.03	\$3.76	\$3.05	\$2.03	\$2.58	\$3.27	\$3.67	\$3.85	\$3.24
Washington Retail Gasoline (Per Gallon)	\$2.64	\$2.88	\$3.34	\$2.75	\$2.31	\$2.75	\$3.40	\$3.78	\$3.74	\$3.57
All Grades - All Services										

Chart 6. Gasoline Motor Fuel Forecast Comparison

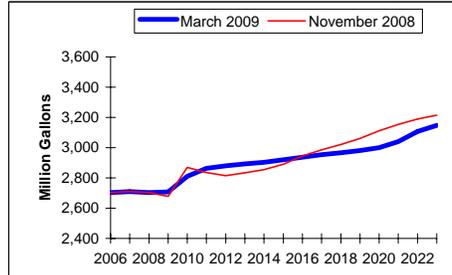
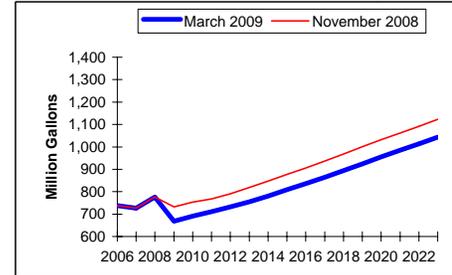


Chart 7. Diesel Motor Fuel Forecast Comparison



**Washington Motor Vehicle Fuel Forecast
March 2009**

Fiscal Years

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
GALLONS (Millions)										
Gasoline	2,937.0	2,952.9	2,967.1	2,981.3	2,999.5	3,039.1	3,108.1	3,147.0	3,168.3	3,192.1
Annual Percentage Change	0.6	0.5	0.5	0.5	0.6	1.3	2.3	1.3	0.7	0.8
Diesel	836.4	864.9	894.3	924.7	955.7	985.1	1,014.0	1,043.6	1,074.1	1,105.4
Annual Percentage Change	3.5	3.4	3.4	3.4	3.4	3.1	2.9	2.9	2.9	2.9
Total	3,773.4	3,817.8	3,861.4	3,906.0	3,955.2	4,024.2	4,122.1	4,190.6	4,242.4	4,297.5
Annual Percentage Change	1.2	1.2	1.1	1.2	1.3	1.7	2.4	1.7	1.2	1.3
November 2008 FORECAST										
Gasoline	2,945.5	2,985.1	3,021.4	3,061.4	3,111.3	3,154.5	3,189.7	3,215.7	3,235.5	3,261.4
Percentage Change, March 2009 vs November 2008	-0.3	-1.1	-1.8	-2.6	-3.6	-3.7	-2.6	-2.1	-2.1	-2.1
Diesel	906.0	936.5	968.0	1,000.6	1,031.4	1,061.2	1,092.0	1,123.6	1,156.1	1,189.4
Percentage Change, March 2009 vs November 2008	-7.7	-7.7	-7.6	-7.6	-7.3	-7.2	-7.1	-7.1	-7.1	-7.1
Total	3,851.5	3,921.6	3,989.4	4,062.1	4,142.7	4,215.7	4,281.7	4,339.3	4,391.6	4,450.9
Percentage Change, March 2009 vs November 2008	-2.0	-2.6	-3.2	-3.8	-4.5	-4.5	-3.7	-3.4	-3.4	-3.4
FORECAST VARIABLES (Percentage Change)										
U.S. Light-Duty Vehicle Fleet Fuel Efficiency (MPG)	1.8	1.9	2.0	2.0	2.1	2.1	2.0	2.0	1.9	1.8
U.S. Oil and Gasoline Price Index	3.3	3.2	3.2	3.0	1.0	-4.6	-6.0	0.3	1.5	1.2
U.S. General Prices (Implicit Price Deflator)	2.1	2.2	2.1	2.1	2.0	1.8	1.7	1.8	1.9	1.9
U.S. Relative Gasoline Price	1.1	1.0	1.0	0.9	-1.0	-6.3	-7.6	-1.6	-0.4	-0.6
Washington Personal Income In Constant Dollars	3.1	3.1	3.1	3.1	3.1	2.8	2.7	2.7	2.7	2.7
Washington Population, Age 18 and Over	1.3	1.3	1.2	1.2	1.2	1.1	1.1	1.1	1.1	1.1
FUEL PRICES										
West Texas Intermediate Crude (Per Barrel)	\$96.84	\$101.08	\$105.47	\$109.31	\$112.56	\$111.22	\$107.41	\$106.34	\$107.81	\$108.98
Ex-Tax Washington Diesel (Per Gallon)	\$2.54	\$2.65	\$2.77	\$2.89	\$2.89	\$2.88	\$2.87	\$2.89	\$2.91	\$2.92
Washington Retail Diesel (Per Gallon)	\$3.28	\$3.39	\$3.50	\$3.60	\$3.79	\$3.91	\$3.96	\$4.01	\$4.06	\$4.10
Washington Retail Gasoline (Per Gallon)	\$3.73	\$3.90	\$4.07	\$4.25	\$3.97	\$3.77	\$3.51	\$3.52	\$3.58	\$3.63
All Grades - All Services										

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM 2007 - 2009		Difference		BIENNIUM 2009 - 2011		Difference	
	Mar 2009	Nov 2008	Value	Percentage	Mar 2009	Nov 2008	Value	Percentage
GROSS FUEL TAX	\$2,489,543,832	\$2,511,404,076	(\$21,860,244)	-0.87	\$2,653,773,698	\$2,709,975,000	(\$56,201,303)	-2.07
TOTAL REFUNDS AND TRANSFERS	140,819,853	134,877,442	5,942,411	4.41	129,177,716	131,361,266	(2,183,550)	-1.66
GROSS GASOLINE TAX	1,963,799,553	1,961,550,589	2,248,963	0.11	2,127,750,000	2,139,562,500	(11,812,500)	-0.55
Less: Non-Highway Refunds	21,391,225	11,538,149	9,853,077	85.40	13,830,375	13,907,156	(76,781)	-0.55
Less: Tribal Reservation Refunds	24,348,653	18,695,464	5,653,190	30.24	31,930,626	20,070,453	11,860,173	59.09
Less: Aeronautics Transfer #039	552,926	551,970	956	0.17	595,765	599,073	(3,308)	-0.55
Less: General Fund Transfer #001	1,081,658	1,120,401	(38,743)	-3.46	1,071,175	1,075,685	(4,511)	-0.42
Less: Marine Transfer #048 and #267	10,141,303	10,129,968	11,335	0.11	12,333,565	11,252,610	1,080,955	9.61
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,983,038	11,057,732	(74,695)	-0.68	12,142,155	12,278,872	(136,717)	-1.11
Less: Snowmobile #01M	1,883,814	2,008,571	(124,758)	-6.21	2,151,948	2,151,948	0	0.00
NET GASOLINE TAX	1,893,416,935	1,906,448,334	(13,031,399)	-0.68	2,053,694,391	2,078,226,703	(24,532,311)	-1.18
GROSS SPECIAL FUEL TAX	525,744,279	549,853,486	(24,109,207)	-4.38	526,023,698	570,412,500	(44,388,803)	-7.78
Less: Non-Highway Refunds	68,516,868	78,304,632	(9,787,764)	-12.50	52,602,370	68,449,500	(15,847,130)	-23.15
Less: Tribal Reservation Refunds	1,920,368	1,470,555	449,813	30.59	2,519,737	1,575,969	943,769	59.88
NET SPECIAL FUEL TAX	455,307,043	470,078,300	(14,771,256)	-3.14	470,901,590	500,387,031	(29,485,441)	-5.89
TOTAL MOTOR FUEL TAX	2,348,723,978	2,376,526,634	(27,802,655)	-1.17	2,524,595,982	2,578,613,734	(54,017,752)	-2.09
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	16,936,236	16,985,436	(49,200)	-0.29	17,141,376	17,417,593	(276,217)	-1.59
State Treasurer #108	0	0	0	0.00	0	0	0	0.00
TOTAL EXPENSES	16,936,236	16,985,436	(49,200)	-0.29	17,141,376	17,417,593	(276,217)	-1.59
NET FOR DISTRIBUTION	2,331,787,742	2,359,541,198	(27,753,455)	-1.18	2,507,454,606	2,561,196,141	(53,741,535)	-2.10
1¢ Net for Distribution	64,001,428	64,741,957	(740,529)	-1.14	66,865,456	68,298,564	(1,433,108)	-2.10
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,472,032,835	1,489,065,013	(17,032,178)	-1.14	1,537,905,491	1,570,866,966	(32,961,475)	-2.10
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	320,007,138	323,709,785	(3,702,647)	-1.14	334,327,281	341,492,819	(7,165,538)	-2.10
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	192,004,283	194,225,871	(2,221,588)	-1.14	200,596,368	204,895,691	(4,299,323)	-2.10
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	192,004,283	194,225,871	(2,221,588)	-1.14	200,596,368	204,895,691	(4,299,323)	-2.10
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	116,655,336	118,136,395	(1,481,059)	-1.25	133,730,912	136,597,128	(2,866,215)	-2.10
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	39,067,468	40,178,262	(1,110,794)	-2.76	100,298,184	102,447,846	(2,149,661)	-2.10
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	539,731,370	546,766,399	(7,035,030)	-1.29	635,221,833	648,836,356	(13,614,522)	-2.10
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	653,391,214	660,951,287	(7,560,073)	-1.14	682,630,110	697,260,720	(14,630,610)	-2.10
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,001,519	48,556,921	(555,402)	-1.14	50,149,560	51,224,401	(1,074,841)	-2.10
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3)	320,007,138	323,709,785	(3,702,647)	-1.14	334,327,281	341,492,819	(7,165,538)	-2.10
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)	475,730,198	482,024,701	(6,294,503)	-1.31	568,356,645	580,538,065	(12,181,420)	-2.10
TOTAL TO STATE	1,497,130,069	1,515,242,695	(18,112,626)	-1.20	1,635,463,596	1,670,516,005	(35,052,409)	-2.10
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,567,561	7,655,121	(87,561)	-1.14	7,906,205	8,075,656	(169,451)	-2.10
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,664,863	1,684,127	(19,263)	-1.14	1,739,365	1,776,644	(37,279)	-2.10
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,869,225	1,869,225	0	0.00	1,862,557	1,862,557	0	0.00
NET TO STATE	1,508,231,718	1,526,451,168	(18,219,450)	-1.19	1,646,971,723	1,682,230,863	(35,259,140)	-2.10

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2007 - 2009 Mar 2009	2007 - 2009 Nov 2008	Value	Percentage	2009 - 2011 Mar 2009	2009 - 2011 Nov 2008	Value	Percentage
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,273,340	\$34,669,901	(396,560)	-1.14	\$35,807,054	\$36,574,496	(767,442)	-2.10
Plus: RCW 46.080.68(5), Capron Act Redistributions	44,339,764	9,915,495	(116,588)	-1.18	10,556,435	10,782,436	(226,000)	-2.10
TOTAL TO FERRY OPERATIONS	44,072,248	44,585,396	(513,148)	-1.15	46,363,489	47,356,931	(993,442)	-2.10
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,925,451	35,329,556	(404,105)	-1.14	36,488,346	37,270,390	(782,044)	-2.10
TOTAL TO WASHINGTON STATE FERRIES	78,997,699	79,914,952	(917,253)	-1.15	82,851,835	84,627,321	(1,775,486)	-2.10
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	111,281,266	112,568,848	(1,287,582)	-1.14	116,261,041	118,752,830	(2,491,789)	-2.10
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,521,671	84,488,060	(966,389)	-1.14	87,259,220	89,129,421	(1,870,201)	-2.10
Plus: Small City Pavement and Sidewalk Account # 08M	1,894,507	1,916,427	(21,920)	-1.14	1,979,285	2,021,706	(42,421)	-2.10
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	196,697,444	198,973,335	(2,275,891)	-1.14	205,499,546	209,903,957	(4,404,411)	-2.10
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	157,450,104	159,271,883	(1,821,779)	-1.14	164,495,909	168,021,502	(3,525,592)	-2.10
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,000,586	32,370,849	(370,263)	-1.14	33,432,594	34,149,145	(716,551)	-2.10
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,841,760)	(2,874,641)	32,881	-1.14	(2,968,928)	(3,032,560)	63,632	-2.10
Less: Studies, 0.33% RCW 46.68.110(2)	(625,187)	(632,421)	7,234	-1.14	(653,164)	(667,163)	13,999	-2.10
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,894,507)	(1,916,427)	21,920	-1.14	(1,979,285)	(2,021,706)	42,421	-2.10
NET TO CITIES	184,089,235	186,219,243	(2,130,007)	-1.14	192,327,127	196,449,218	(4,122,091)	-2.10
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	283,052,778	286,327,844	(3,275,066)	-1.14	295,719,233	302,057,296	(6,338,063)	-2.10
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,000,586	32,370,849	(370,263)	-1.14	33,432,594	34,149,145	(716,551)	-2.10
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,725,800)	(4,780,480)	54,680	-1.14	(4,937,277)	(5,043,097)	105,819	-2.10
Less: Studies, 0.33% RCW 46.68.120(3)	(1,039,676)	(1,051,706)	12,030	-1.14	(1,086,201)	(1,109,481)	23,280	-2.10
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,869,225)	(1,869,225)	0	0.00	(1,862,557)	(1,862,557)	0	0.00
TOTAL AMOUNT ALLOCATED TO COUNTIES	307,418,662	310,997,282	(3,578,620)	-1.15	321,265,792	328,191,307	(6,925,515)	-2.11
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,798,908)	(9,915,495)	116,588	-1.18	(10,556,435)	(10,782,436)	226,000	-2.10
TOTAL NET TO COUNTIES	297,619,754	301,081,787	(3,462,032)	-1.15	310,709,357	317,408,871	(6,699,514)	-2.11
REFUNDS TO COUNTIES								
To San Juan County RCW 46.080.68(1) Capron Act	(4,617,851)	(4,725,442)	107,591	-2.28	(4,708,318)	(4,808,892)	100,574	-2.09
To Island County RCW 46.080.68(2) Capron Act	(8,232,745)	(8,857,576)	624,831	-7.05	(8,484,335)	(8,666,200)	181,864	-2.10
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
NET DISTRIBUTION TO COUNTIES	283,769,159	286,498,769	(2,729,610)	-0.95	296,516,703	302,933,779	(6,417,076)	-2.12
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,800,322	29,133,557	(333,235)	-1.14	30,089,121	30,734,012	(644,891)	-2.10
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,335,169	37,767,156	(431,987)	-1.14	39,005,897	39,841,899	(836,002)	-2.10
NET FOR DISTRIBUTION	2,331,771,342	2,359,541,198	(27,769,855)	-1.18	2,507,454,606	2,561,196,141	(53,741,535)	-2.10

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011 - 2013	2011 - 2013	Value	Percentage	2013 - 2015	2013 - 2015	Value	Percentage
	Mar 2009	Nov 2008			Mar 2009	Nov 2008		
GROSS FUEL TAX	\$2,722,847,108	\$2,721,375,000	\$1,472,108	0.05	\$2,779,920,203	\$2,800,837,500	(\$20,917,298)	-0.75
TOTAL REFUNDS AND TRANSFERS	135,561,053	136,421,597	(860,544)	-0.63	140,689,943	143,128,219	(2,438,276)	-1.70
GROSS GASOLINE TAX	2,165,025,000	2,118,150,000	46,875,000	2.21	2,184,000,000	2,154,412,500	29,587,500	1.37
Less: Non-Highway Refunds	14,072,663	13,767,975	304,688	2.21	14,196,000	14,003,681	192,319	1.37
Less: Tribal Reservation Refunds	32,761,728	20,154,883	12,606,845	62.55	33,448,441	20,743,393	12,705,047	61.25
Less: Aeronautics Transfer #039	606,202	593,077	13,125	2.21	611,515	603,231	8,285	1.37
Less: General Fund Transfer #001	1,293,708	1,265,727	27,981	2.21	1,356,919	1,338,486	18,434	1.38
Less: Marine Transfer #048 and #267	13,229,470	11,648,767	1,580,703	13.57	13,395,200	11,892,357	1,502,843	12.64
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,916,123	12,707,944	208,179	1.64	13,074,588	12,971,515	103,073	0.79
Less: Snowmobile #01M	2,313,626	2,313,626	0	0.00	2,375,747	2,375,747	0	0.00
NET GASOLINE TAX	2,087,831,480	2,055,698,001	32,133,479	1.56	2,105,541,590	2,090,484,090	15,057,500	0.72
GROSS SPECIAL FUEL TAX	557,822,108	603,225,000	(45,402,893)	-7.53	595,920,203	646,425,000	(50,504,798)	-7.81
Less: Non-Highway Refunds	55,782,211	72,387,000	(16,604,789)	-22.94	59,592,020	77,571,000	(17,978,980)	-23.18
Less: Tribal Reservation Refunds	2,585,322	1,582,598	1,002,724	63.36	2,639,512	1,628,809	1,010,703	62.05
NET SPECIAL FUEL TAX	499,454,575	529,255,402	(29,800,827)	-5.63	533,688,670	567,225,191	(33,536,521)	-5.91
TOTAL MOTOR FUEL TAX	2,587,286,055	2,584,953,403	2,332,652	0.09	2,639,230,259	2,657,709,281	(18,479,021)	-0.70
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	17,758,987	18,208,499	(449,512)	-2.47	18,517,150	18,978,136	(460,986)	-2.43
State Treasurer #108	0	0	0		0	0	0	
TOTAL EXPENSES	17,758,987	18,208,499	(449,512)	-2.47	18,517,150	18,978,136	(460,986)	-2.43
NET FOR DISTRIBUTION	2,569,527,068	2,566,744,904	2,782,164	0.11	2,620,713,109	2,638,731,145	(18,018,035)	-0.68
1¢ Net for Distribution	68,520,722	68,446,531	74,191	0.11	69,885,683	70,366,164	(480,481)	-0.68
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,575,976,601	1,574,270,208	1,706,394	0.11	1,607,370,707	1,618,421,769	(11,051,062)	-0.68
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	342,603,609	342,232,654	370,955	0.11	349,428,415	351,830,819	(2,402,405)	-0.68
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	205,562,165	205,339,592	222,573	0.11	209,657,049	211,098,492	(1,441,443)	-0.68
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	205,562,165	205,339,592	222,573	0.11	209,657,049	211,098,492	(1,441,443)	-0.68
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	137,041,444	136,893,062	148,382	0.11	139,771,366	140,732,328	(960,962)	-0.68
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	102,781,083	102,669,796	111,287	0.11	104,828,524	105,549,246	(720,721)	-0.68
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	650,946,857	650,242,042	704,815	0.11	663,913,988	668,478,557	(4,564,569)	-0.68
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	699,528,734	698,771,317	757,417	0.11	713,463,636	718,368,871	(4,905,235)	-0.68
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	51,391,021	51,335,377	55,644	0.11	52,414,751	52,775,115	(360,364)	-0.68
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3)	342,603,609	342,232,654	370,955	0.11	349,428,415	351,830,819	(2,402,405)	-0.68
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)	582,426,409	581,795,785	630,624	0.11	594,028,584	598,112,674	(4,084,090)	-0.68
TOTAL TO STATE	1,675,949,773	1,674,135,133	1,814,640	0.11	1,709,335,386	1,721,087,480	(11,752,093)	-0.68
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,101,924	8,093,152	8,772	0.11	8,263,318	8,320,130	(56,812)	-0.68
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,782,423	1,780,493	1,930	0.11	1,817,930	1,830,429	(12,499)	-0.68
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,689,178	1,689,178	0	0.00	1,520,800	1,520,800	0	0.00
NET TO STATE	1,687,523,299	1,685,697,957	1,825,342	0.11	1,720,937,434	1,732,758,839	(11,821,404)	-0.68

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011 - 2013 Mar 2009	2011 - 2013 Nov 2008	Value	Percentage	2013 - 2015 Mar 2009	2013 - 2015 Nov 2008	Value	Percentage
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,693,463	\$36,653,733	39,730	0.11	\$37,424,412	\$37,681,714	(257,302)	-0.68
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,904,209	10,892,437	11,772	0.11	11,203,877	11,280,971	(77,094)	-0.68
TOTAL TO FERRY OPERATIONS	47,597,672	47,546,170	51,502	0.11	48,628,289	48,962,685	(334,396)	-0.68
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d)	37,391,621	37,351,135	40,486	0.11	38,136,477	38,398,675	(262,197)	-0.68
TOTAL TO WASHINGTON STATE FERRIES	84,989,293	84,897,305	91,988	0.11	86,764,766	87,361,360	(596,593)	-0.68
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	119,139,103	119,010,105	128,998	0.11	121,512,403	122,347,830	(835,427)	-0.68
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	89,419,336	89,322,517	96,819	0.11	91,200,607	91,827,633	(627,026)	-0.68
Plus: Small City Pavement and Sidewalk Account # 08M	2,028,283	2,026,086	2,196	0.11	2,068,687	2,082,910	(14,223)	-0.68
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	210,586,722	210,358,709	228,013	0.11	214,781,697	216,258,373	(1,476,676)	-0.68
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	168,568,033	168,385,516	182,518	0.11	171,925,978	173,108,011	(1,182,033)	-0.68
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,260,224	34,223,128	37,095	0.11	34,942,702	35,182,941	(240,240)	-0.68
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,042,424)	(3,039,130)	(3,294)	0.11	(3,103,030)	(3,124,364)	21,334	-0.68
Less: Studies, 0.33% RCW 46.68.110(2)	(669,333)	(668,609)	(725)	0.11	(682,667)	(687,360)	4,693	-0.68
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,028,283)	(2,026,086)	(2,196)	0.11	(2,068,687)	(2,082,910)	14,223	-0.68
NET TO CITIES	197,088,217	196,874,820	213,398	0.11	201,014,296	202,396,318	(1,382,022)	-0.68
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	303,039,813	302,711,695	328,117	0.11	309,076,491	311,201,467	(2,124,975)	-0.68
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,260,224	34,223,128	37,095	0.11	34,942,702	35,182,941	(240,240)	-0.68
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,059,501)	(5,054,022)	(5,478)	0.11	(5,160,288)	(5,195,766)	35,478	-0.68
Less: Studies, 0.33% RCW 46.68.120(3)	(1,113,090)	(1,111,885)	(1,205)	0.11	(1,135,263)	(1,143,069)	7,805	-0.68
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,689,178)	(1,689,178)	0	0.00	(1,520,800)	(1,520,800)	0	0.00
TOTAL AMOUNT ALLOCATED TO COUNTIES	329,438,268	329,079,739	358,529	0.11	336,202,842	338,524,773	(2,321,932)	-0.69
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,904,209)	(10,892,437)	(11,772)	0.11	(11,203,877)	(11,280,971)	77,094	-0.68
TOTAL NET TO COUNTIES	318,534,059	318,187,302	346,757	0.11	324,998,965	327,243,803	(2,244,837)	-0.69
REFUNDS TO COUNTIES								
To San Juan County RCW 46.080.68(1) Capron Act	(4,900,288)	(4,895,012)	(5,276)	0.11	(5,065,048)	(5,099,920)	34,872	-0.68
To Island County RCW 46.080.68(2) Capron Act	(8,726,988)	(8,717,551)	(9,437)	0.11	(8,936,730)	(8,998,204)	61,474	-0.68
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
NET DISTRIBUTION TO COUNTIES	303,906,783	303,574,739	332,045	0.11	309,997,187	312,145,678	(2,148,491)	-0.69
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,833,982	30,800,597	33,386	0.11	31,448,208	31,664,422	(216,214)	-0.68
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,971,495	39,928,215	43,279	0.11	40,767,743	41,048,031	(280,288)	-0.68
NET FOR DISTRIBUTION	2,569,527,068	2,566,744,904	2,782,164	0.11	2,620,713,109	2,638,731,145	(18,018,035)	-0.68

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percentage	2017 - 2019	2017 - 2019	Value	Percentage	2019 - 2021	2019 - 2021	Value	Percentage
	Mar 2009	Nov 2008			Mar 2009	Nov 2008			Mar 2009	Nov 2008		
GROSS FUEL TAX	\$2,846,668,101	\$2,914,912,500	(\$68,244,399)	-2.34	\$2,912,740,894	\$3,019,275,000	(\$106,534,106)	-3.53	\$2,992,238,610	\$3,134,400,000	(\$142,161,390)	-4.54
TOTAL REFUNDS AND TRANSFERS	146,242,279	150,700,399	(4,458,120)	-2.96	151,974,212	158,322,676	(6,348,464)	-4.01	158,244,939	166,132,487	(7,887,549)	-4.75
GROSS GASOLINE TAX	2,208,712,500	2,223,975,000	(15,262,500)	-0.69	2,230,650,000	2,281,050,000	(50,400,000)	-2.21	2,264,475,000	2,349,675,000	(85,200,000)	-3.63
Less: Non-Highway Refunds	14,356,631	14,455,838	(99,206)	-0.69	14,499,225	14,826,825	(327,600)	-2.21	14,719,088	15,272,888	(553,800)	-3.63
Less: Tribal Reservation Refunds	34,251,562	21,588,249	12,663,313	58.66	35,046,560	22,361,172	12,685,388	56.73	36,003,089	23,213,804	12,789,286	55.09
Less: Aeronautics Transfer #039	618,435	622,708	(4,274)	-0.69	624,577	638,689	(14,112)	-2.21	634,048	657,904	(23,856)	-3.63
Less: General Fund Transfer #001	1,316,330	1,325,418	(9,088)	-0.69	1,307,149	1,336,646	(29,497)	-2.21	1,284,653	1,332,986	(48,333)	-3.63
Less: Marine Transfer #048 and #267	13,546,770	12,276,342	1,270,428	10.35	13,681,320	12,591,396	1,089,924	8.66	13,888,780	12,970,206	918,574	7.08
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	13,219,021	13,389,115	(170,094)	-1.27	13,346,553	13,730,994	(384,441)	-2.80	13,545,571	14,142,668	(597,097)	-4.22
Less: Snowmobile #01M	2,435,081	2,435,081	0	0.00	2,494,113	2,494,113	0	0.00	2,552,242	2,552,242	0	0.00
NET GASOLINE TAX	2,128,968,670	2,157,882,250	(28,913,580)	-1.34	2,149,650,502	2,213,070,165	(63,419,662)	-2.87	2,181,847,530	2,279,532,303	(97,684,774)	-4.29
GROSS SPECIAL FUEL TAX	637,955,601	690,937,500	(52,981,899)	-7.67	682,090,894	738,225,000	(56,134,106)	-7.60	727,763,610	784,725,000	(56,961,390)	-7.26
Less: Non-Highway Refunds	63,795,560	82,912,500	(19,116,940)	-23.06	68,209,089	88,587,000	(20,377,911)	-23.00	72,776,361	94,167,000	(21,390,639)	-22.72
Less: Tribal Reservation Refunds	2,702,889	1,695,149	1,007,740	59.45	2,765,625	1,755,840	1,009,784	57.51	2,841,107	1,822,790	1,018,317	55.87
NET SPECIAL FUEL TAX	571,457,151	606,329,851	(34,872,700)	-5.75	611,116,180	647,882,160	(36,765,980)	-5.67	652,146,142	688,735,210	(36,589,068)	-5.31
TOTAL MOTOR FUEL TAX	2,700,425,822	2,764,212,101	(63,786,279)	-2.31	2,760,766,682	2,860,952,324	(100,185,642)	-3.50	2,833,993,671	2,968,267,513	(134,273,841)	-4.52
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	19,316,643	19,692,175	(375,532)	-1.91	20,143,165	20,452,077	(308,912)	-1.51	20,943,316	21,274,137	(330,821)	-1.56
State Treasurer #108	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00
TOTAL EXPENSES	19,316,643	19,692,175	(375,532)	-1.91	20,143,165	20,452,077	(308,912)	-1.51	20,943,316	21,274,137	(330,821)	-1.56
NET FOR DISTRIBUTION	2,681,109,179	2,744,519,926	(63,410,747)	-2.31	2,740,623,517	2,840,500,247	(99,876,730)	-3.52	2,813,050,355	2,946,993,376	(133,943,020)	-4.55
1¢ Net for Distribution	71,496,245	73,187,198	(1,690,953)	-2.31	73,083,294	75,746,873	(2,663,579)	-3.52	75,014,676	78,586,490	(3,571,814)	-4.55
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,644,413,630	1,683,305,555	(38,891,925)	-2.31	1,680,915,757	1,742,173,485	(61,257,728)	-3.52	1,725,337,551	1,807,489,270	(82,151,719)	-4.55
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	357,481,224	365,935,990	(8,454,766)	-2.31	365,416,469	378,733,366	(13,316,897)	-3.52	375,073,381	392,932,450	(17,859,069)	-4.55
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	214,488,734	219,561,594	(5,072,860)	-2.31	219,249,881	227,240,020	(7,990,138)	-3.52	225,044,028	235,759,470	(10,715,442)	-4.55
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	214,488,734	219,561,594	(5,072,860)	-2.31	219,249,881	227,240,020	(7,990,138)	-3.52	225,044,028	235,759,470	(10,715,442)	-4.55
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	142,992,490	146,374,396	(3,381,907)	-2.31	146,166,588	151,493,347	(5,326,759)	-3.52	150,029,352	157,172,980	(7,143,628)	-4.55
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	107,244,367	109,780,797	(2,536,430)	-2.31	109,624,941	113,620,010	(3,995,069)	-3.52	112,522,014	117,879,735	(5,357,721)	-4.55
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	679,214,325	695,278,381	(16,064,056)	-2.31	694,291,291	719,593,396	(25,302,105)	-3.52	712,639,423	746,571,655	(33,932,232)	-4.55
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	729,905,878	747,168,837	(17,262,959)	-2.31	746,108,077	773,298,545	(27,190,468)	-3.52	765,825,579	802,290,262	(36,464,684)	-4.55
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	53,622,684	54,890,911	(1,268,227)	-2.31	54,812,982	56,810,535	(1,997,553)	-3.52	56,261,532	58,940,418	(2,678,885)	-4.55
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	357,481,224	365,935,990	(8,454,766)	-2.31	365,416,469	378,733,366	(13,316,897)	-3.52	375,073,381	392,932,450	(17,859,069)	-4.55
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)	607,718,367	622,091,476	(14,373,109)	-2.31	621,208,290	643,847,026	(22,638,736)	-3.52	637,625,047	667,985,480	(30,360,432)	-4.55
TOTAL TO STATE	1,748,728,152	1,790,087,214	(41,359,061)	-2.31	1,787,545,818	1,852,689,472	(65,143,654)	-3.52	1,834,785,539	1,922,148,610	(87,363,071)	-4.55
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,453,752	8,653,691	(199,939)	-2.31	8,641,405	8,956,325	(314,919)	-3.52	8,869,773	9,292,106	(422,333)	-4.55
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,859,825	1,903,812	(43,987)	-2.31	1,901,109	1,970,391	(69,282)	-3.52	1,951,350	2,044,263	(92,913)	-4.55
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,520,800	1,520,800	0	0.00	1,520,800	1,520,800	0	0.00	1,520,800	1,520,800	0	0.00
NET TO STATE	1,760,562,529	1,802,165,516	(41,602,987)	-2.31	1,799,609,132	1,865,136,988	(65,527,856)	-3.51	1,847,127,462	1,935,005,779	(87,878,317)	-4.54

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017 Mar 2009	2015 - 2017 Nov 2008	Value	Percentage	2017 - 2019 Mar 2009	2017 - 2019 Nov 2008	Value	Percentage	2019 - 2021 Mar 2009	2019 - 2021 Nov 2008	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$38,286,883	\$39,192,403	(905,521)	-2.31	\$39,136,762	\$40,563,025	(1,426,264)	-3.52	\$40,171,034	\$42,083,773	(1,912,738)	-4.55
Plus: RCW 46.080.68(5), Capron Act Redistributions	11,556,327	11,829,724	(273,397)	-2.31	11,909,992	12,344,113	(434,120)	-3.52	12,322,592	12,909,332	(586,740)	-4.55
TOTAL TO FERRY OPERATIONS	49,843,209	51,022,127	(1,178,917)	-2.31	51,046,754	52,907,138	(1,860,384)	-3.52	52,493,626	54,993,105	(2,499,479)	-4.55
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	39,015,358	39,938,108	(922,750)	-2.31	39,881,407	41,334,808	(1,453,401)	-3.52	40,935,359	42,884,490	(1,949,132)	-4.55
TOTAL TO WASHINGTON STATE FERRIES	88,858,567	90,960,234	(2,101,667)	-2.31	90,928,161	94,241,946	(3,313,785)	-3.52	93,428,985	97,877,596	(4,448,610)	-4.55
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	124,312,737	127,252,850	(2,940,113)	-2.31	127,072,188	131,703,089	(4,630,900)	-3.52	130,430,343	136,640,766	(6,210,424)	-4.55
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	93,302,385	95,509,074	(2,206,689)	-2.31	95,373,479	98,849,181	(3,475,702)	-3.52	97,893,927	102,555,134	(4,661,206)	-4.55
Plus: Small City Pavement and Sidewalk Account # 08M	2,116,361	2,166,415	(50,054)	-2.31	2,163,339	2,242,178	(78,839)	-3.52	2,220,510	2,326,239	(105,729)	-4.55
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	219,731,483	224,928,339	(5,196,856)	-2.31	224,609,007	232,794,448	(8,185,441)	-3.52	230,544,780	241,522,140	(10,977,359)	-4.55
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	175,888,126	180,048,045	(4,159,919)	-2.31	179,792,430	186,344,618	(6,552,188)	-3.52	184,543,830	193,330,860	(8,787,030)	-4.55
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,747,979	36,593,453	(845,473)	-2.31	36,541,501	37,873,185	(1,331,684)	-3.52	37,507,188	39,293,088	(1,785,900)	-4.55
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,174,542)	(3,249,622)	75,081	-2.31	(3,245,009)	(3,363,267)	118,258	-3.52	(3,330,765)	(3,489,359)	158,594	-4.55
Less: Studies, 0.33% RCW 46.68.110(2)	(698,399)	(714,917)	16,518	-2.31	(713,902)	(739,919)	26,017	-3.52	(732,768)	(767,659)	34,891	-4.55
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,116,361)	(2,166,415)	50,054	-2.31	(2,163,339)	(2,242,178)	78,839	-3.52	(2,220,510)	(2,326,239)	105,729	-4.55
NET TO CITIES	205,646,804	210,510,544	(4,863,740)	-2.31	210,211,681	217,872,439	(7,660,759)	-3.52	215,766,974	226,040,690	(10,273,716)	-4.55
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	316,199,364	323,677,775	(7,478,412)	-2.31	323,218,248	334,997,313	(11,779,065)	-3.52	331,759,982	347,556,689	(15,796,708)	-4.55
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,747,979	36,593,453	(845,473)	-2.31	36,541,501	37,873,185	(1,331,684)	-3.52	37,507,188	39,293,088	(1,785,900)	-4.55
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,279,210)	(5,404,068)	124,858	-2.31	(5,396,396)	(5,593,057)	196,661	-3.52	(5,539,008)	(5,802,747)	263,739	-4.55
Less: Studies, 0.33% RCW 46.68.120(3)	(1,161,426)	(1,188,895)	27,469	-2.31	(1,187,207)	(1,230,473)	43,265	-3.52	(1,218,582)	(1,276,604)	58,023	-4.55
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,520,800)	(1,520,800)	0	0.00	(1,520,800)	(1,520,800)	0	0.00	(1,520,800)	(1,520,800)	0	0.00
TOTAL AMOUNT ALLOCATED TO COUNTIES	343,985,907	352,157,464	(8,171,558)	-2.32	351,655,346	364,526,168	(12,870,822)	-3.53	360,988,781	378,249,626	(17,260,846)	-4.56
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(11,556,327)	(11,829,724)	273,397	-2.31	(11,909,992)	(12,344,113)	434,120	-3.52	(12,322,592)	(12,909,332)	586,740	-4.55
TOTAL NET TO COUNTIES	332,429,580	340,327,741	(7,898,161)	-2.32	339,745,353	352,182,055	(12,436,702)	-3.53	348,666,188	365,340,294	(16,674,105)	-4.56
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(5,242,264)	(5,366,293)	124,029	-2.31	(5,416,094)	(5,613,523)	197,429	-3.52	(5,616,605)	(5,884,040)	267,435	-4.55
To Island County RCW 46.080.68(2) Capron Act	(9,199,980)	(9,417,622)	217,642	-2.31	(9,468,135)	(9,813,238)	345,103	-3.52	(9,783,261)	(10,249,091)	465,830	-4.55
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	316,987,336	324,543,826	(7,556,490)	-2.33	323,861,124	335,755,295	(11,894,171)	-3.54	332,266,322	348,207,163	(15,940,841)	-4.58
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,172,953	32,933,873	(760,921)	-2.31	32,887,117	34,085,624	(1,198,507)	-3.52	33,756,229	35,363,528	(1,607,298)	-4.55
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,707,263	42,693,679	(986,416)	-2.31	42,633,066	44,186,746	(1,553,680)	-3.52	43,759,736	45,843,350	(2,083,614)	-4.55
NET FOR DISTRIBUTION	2,681,109,179	2,744,519,926	(63,410,747)	-2.31	2,740,623,517	2,840,500,247	(99,876,730)	-3.52	2,813,050,355	2,946,993,376	(133,943,020)	-4.55

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023	2021 - 2023	Value	Percentage	2023 - 2025	2023 - 2025	Value	Percentage
	Mar 2009	Nov 2008			Mar 2009	Nov 2008		
GROSS FUEL TAX	\$3,117,223,920	\$3,232,875,000	(\$115,651,080)	-3.58	\$3,202,421,634	\$3,315,900,000	(\$113,478,366)	-3.42
TOTAL REFUNDS AND TRANSFERS	165,890,438	173,505,459	(7,615,021)	-4.39	172,388,552	180,716,213	(8,327,660)	-4.61
GROSS GASOLINE TAX	2,345,662,500	2,402,025,000	(56,362,500)	-2.35	2,385,150,000	2,436,337,500	(51,187,500)	-2.10
Less: Non-Highway Refunds	15,246,806	15,613,163	(366,356)	-2.35	15,503,475	15,836,194	(332,719)	-2.10
Less: Tribal Reservation Refunds	37,506,932	23,943,123	13,563,809	56.65	38,532,045	24,558,018	13,974,027	56.90
Less: Aeronautics Transfer #039	656,781	672,562	(15,782)	-2.35	667,837	682,170	(14,333)	-2.10
Less: General Fund Transfer #001	1,338,496	1,370,634	(32,138)	-2.34	1,402,448	1,432,548	(30,100)	-2.10
Less: Marine Transfer #048 and #267	14,386,730	13,259,178	1,127,552	8.50	14,628,920	13,448,583	1,180,337	8.78
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	14,029,907	14,455,876	(425,970)	-2.95	14,262,969	14,659,840	(396,870)	-2.71
Less: Snowmobile #01M	2,608,864	2,608,864	0	0.00	2,623,020	2,623,020	0	0.00
NET GASOLINE TAX	2,259,887,984	2,330,101,599	(70,213,616)	-3.01	2,297,529,285	2,363,097,128	(65,567,842)	-2.77
GROSS SPECIAL FUEL TAX	771,561,420	830,850,000	(59,288,580)	-7.14	817,271,634	879,562,500	(62,290,866)	-7.08
Less: Non-Highway Refunds	77,156,142	99,702,000	(22,545,858)	-22.61	81,727,163	105,547,500	(23,820,337)	-22.57
Less: Tribal Reservation Refunds	2,959,780	1,880,058	1,079,722	57.43	3,040,674	1,928,341	1,112,334	57.68
NET SPECIAL FUEL TAX	691,445,498	729,267,942	(37,822,444)	-5.19	732,503,797	772,086,659	(39,582,863)	-5.13
TOTAL MOTOR FUEL TAX	2,951,333,482	3,059,369,541	(108,036,059)	-3.53	3,030,033,082	3,135,183,787	(105,150,705)	-3.35
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	21,696,022	22,129,388	(433,366)	-1.96	22,521,497	23,008,241	(486,744)	-2.12
State Treasurer #108	0	0	0		0	0	0	
TOTAL EXPENSES	21,696,022	22,129,388	(433,366)	-1.96	22,521,497	23,008,241	(486,744)	-2.12
NET FOR DISTRIBUTION	2,929,637,460	3,037,240,153	(107,602,693)	-3.54	3,007,511,585	3,112,175,546	(104,663,961)	-3.36
1¢ Net for Distribution	78,123,666	80,993,071	(2,869,405)	-3.54	80,200,309	82,991,348	(2,791,039)	-3.36
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,796,844,309	1,862,840,627	(65,996,319)	-3.54	1,844,607,105	1,908,801,002	(64,193,896)	-3.36
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	390,618,328	404,965,354	(14,347,026)	-3.54	401,001,545	414,956,739	(13,955,195)	-3.36
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	234,370,997	242,979,212	(8,608,215)	-3.54	240,600,927	248,974,044	(8,373,117)	-3.36
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	234,370,997	242,979,212	(8,608,215)	-3.54	240,600,927	248,974,044	(8,373,117)	-3.36
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	156,247,331	161,986,142	(5,738,810)	-3.54	160,400,618	165,982,696	(5,582,078)	-3.36
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	117,185,498	121,489,606	(4,304,108)	-3.54	120,300,463	124,487,022	(4,186,558)	-3.36
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	742,174,823	769,434,172	(27,259,349)	-3.54	761,902,935	788,417,805	(26,514,870)	-3.36
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	797,565,283	826,859,069	(29,293,786)	-3.54	818,765,756	847,259,501	(28,493,745)	-3.36
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	58,593,296	60,745,370	(2,152,074)	-3.54	60,150,793	62,244,092	(2,093,299)	-3.36
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3)	390,618,328	404,965,354	(14,347,026)	-3.54	401,001,545	414,956,739	(13,955,195)	-3.36
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)	664,051,470	688,441,425	(24,389,955)	-3.54	681,702,947	705,426,789	(23,723,842)	-3.36
TOTAL TO STATE	1,910,828,378	1,981,011,219	(70,182,841)	-3.54	1,961,621,040	2,029,887,121	(68,266,081)	-3.36
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	9,237,381	9,576,661	(339,280)	-3.54	9,482,925	9,812,938	(330,014)	-3.36
Plus: Studies, 0.33% RCW 46.68.110(2) #108	2,032,224	2,106,865	(74,642)	-3.54	2,086,243	2,158,846	(72,603)	-3.36
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,520,800	1,520,800	0	0.00	1,520,800	1,520,800	0	0.00
NET TO STATE	1,923,618,783	1,994,215,545	(70,596,762)	-3.54	1,974,711,008	2,043,379,706	(68,668,698)	-3.36

**Motor Vehicle Fuel Tax Revenue
Biennial Comparison
March 2009 Forecast**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023 Mar 2009	2021 - 2023 Nov 2008	Value	Percentage	2023 - 2025 Mar 2009	2023 - 2025 Nov 2008	Value	Percentage
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$41,835,926	\$43,372,518	(1,536,592)	-3.54	\$42,947,987	\$44,442,614	(1,494,626)	-3.36
Plus: RCW 46.080.68(5), Capron Act Redistributions	12,929,465	13,404,310	(474,845)	-3.54	13,370,465	13,835,774	(465,309)	-3.36
TOTAL TO FERRY OPERATIONS	54,765,391	56,776,829	(2,011,437)	-3.54	56,318,452	58,278,387	(1,959,935)	-3.36
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d)	42,631,928	44,197,757	(1,565,829)	-3.54	43,765,148	45,288,213	(1,523,064)	-3.36
TOTAL TO WASHINGTON STATE FERRIES	97,397,319	100,974,585	(3,577,266)	-3.54	100,083,601	103,566,600	(3,482,999)	-3.36
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	135,836,039	140,825,163	(4,989,124)	-3.54	139,446,763	144,299,629	(4,852,866)	-3.36
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	101,951,149	105,695,714	(3,744,565)	-3.54	104,661,163	108,303,460	(3,642,297)	-3.36
Plus: Small City Pavement and Sidewalk Account # 08M	2,312,539	2,397,477	(84,937)	-3.54	2,374,010	2,456,628	(82,618)	-3.36
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	240,099,728	248,918,354	(8,818,626)	-3.54	246,481,936	255,059,717	(8,577,781)	-3.36
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	192,192,264	199,251,296	(7,059,032)	-3.54	197,301,021	204,167,264	(6,866,243)	-3.36
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	39,061,677	40,496,373	(1,434,697)	-3.54	40,099,994	41,495,508	(1,395,514)	-3.36
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,468,809)	(3,596,215)	127,406	-3.54	(3,561,015)	(3,684,942)	123,926	-3.36
Less: Studies, 0.33% RCW 46.68.110(2)	(763,138)	(791,167)	28,029	-3.54	(783,423)	(810,687)	27,264	-3.36
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,312,539)	(2,397,477)	84,937	-3.54	(2,374,010)	(2,456,628)	82,618	-3.36
NET TO CITIES	224,709,454	232,962,811	(8,253,357)	-3.54	230,682,566	238,710,515	(8,027,949)	-3.36
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	345,509,802	358,200,036	(12,690,234)	-3.54	354,693,966	367,037,618	(12,343,652)	-3.36
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	39,061,677	40,496,373	(1,434,697)	-3.54	40,099,994	41,495,508	(1,395,514)	-3.36
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,768,572)	(5,980,446)	211,874	-3.54	(5,921,909)	(6,127,997)	206,087	-3.36
Less: Studies, 0.33% RCW 46.68.120(3)	(1,269,086)	(1,315,698)	46,612	-3.54	(1,302,820)	(1,348,159)	45,339	-3.36
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,520,800)	(1,520,800)	0	0.00	(1,520,800)	(1,520,800)	0	0.00
TOTAL AMOUNT ALLOCATED TO COUNTIES	376,013,020	389,879,465	(13,866,445)	-3.56	386,048,431	399,536,170	(13,487,739)	-3.38
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(12,929,465)	(13,404,310)	474,845	-3.54	(13,370,465)	(13,835,774)	465,309	-3.36
TOTAL NET TO COUNTIES	363,083,555	376,475,154	(13,391,600)	-3.56	372,677,966	385,700,396	(13,022,430)	-3.38
REFUNDS TO COUNTIES								
To San Juan County RCW 46.080.68(1) Capron Act	(5,905,001)	(6,121,861)	216,861	-3.54	(6,118,365)	(6,331,292)	212,927	-3.36
To Island County RCW 46.080.68(2) Capron Act	(10,253,291)	(10,629,856)	376,566	-3.54	(10,591,055)	(10,959,636)	368,581	-3.36
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
NET DISTRIBUTION TO COUNTIES	345,925,264	358,723,437	(12,798,173)	-3.57	354,968,546	367,409,468	(12,440,922)	-3.39
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	35,155,259	36,446,477	(1,291,218)	-3.54	36,089,738	37,345,692	(1,255,954)	-3.36
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	45,573,362	47,247,227	(1,673,865)	-3.54	46,784,770	48,412,920	(1,628,150)	-3.36
NET FOR DISTRIBUTION	2,929,637,460	3,037,240,153	(107,602,693)	-3.54	3,007,511,585	3,112,175,546	(104,663,961)	-3.36

Motor Fuel Tax Forecast to Forecast Biennial Summary

March 2009 Forecast	BIENNIUM 2005 - 2007	BIENNIUM 2007 - 2009	BIENNIUM 2009 - 2011	BIENNIUM 2011 - 2013	BIENNIUM 2013 - 2015	BIENNIUM 2015 - 2017	BIENNIUM 2017 - 2019	BIENNIUM 2019 - 2021	BIENNIUM 2021 - 2023
GROSS FUEL TAX	\$2,196,179,747	\$2,489,543,832	\$2,653,773,698	\$2,722,847,108	\$2,779,920,203	\$2,846,668,101	\$2,912,740,894	\$2,992,238,610	\$3,117,223,920
TOTAL REFUNDS AND TRANSFERS	\$86,357,337	\$140,819,853	\$129,177,716	\$135,561,053	\$140,689,943	\$146,242,279	\$151,974,212	\$158,244,939	\$165,890,438
GROSS GASOLINE TAX	\$1,729,622,316	\$1,963,799,553	\$2,127,750,000	\$2,165,025,000	\$2,184,000,000	\$2,208,712,500	\$2,230,650,000	\$2,264,475,000	\$2,345,662,500
Less: Non-Highway Refunds	7,368,457	21,391,225	13,830,375	14,072,663	14,196,000	14,356,631	14,499,225	14,719,088	15,246,806
Less: Tribal Reservation Refunds	11,000,003	24,348,653	31,930,626	32,761,728	33,448,441	34,251,562	35,046,560	36,003,089	37,506,932
Less: Aeronautics Transfer #039	485,759	552,926	595,765	606,202	611,515	618,435	624,577	634,048	656,781
Less: General Fund Transfer #001	839,347	1,081,658	1,071,175	1,293,708	1,356,919	1,316,330	1,307,149	1,284,653	1,338,496
Less: Marine Transfer #048 and #267	9,764,584	10,141,303	12,333,565	13,229,470	13,395,200	13,546,770	13,681,320	13,888,780	14,386,730
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,652,914	10,983,038	12,142,155	12,916,123	13,074,588	13,219,021	13,346,553	13,545,571	14,029,907
Less: Snowmobile #01M	1,865,328	1,883,814	2,151,948	2,313,626	2,375,747	2,435,081	2,494,113	2,552,242	2,608,864
NET GASOLINE TAX	1,687,645,922	1,893,416,935	2,053,694,391	2,087,831,480	2,105,541,590	2,128,968,670	2,149,650,502	2,181,847,530	2,259,887,984
GROSS SPECIAL FUEL TAX	466,557,431	525,744,279	526,023,698	557,822,108	595,920,203	637,955,601	682,090,894	727,763,610	771,561,420
Less: Non-Highway Refunds	43,228,045	68,516,868	52,602,370	55,782,211	59,592,020	63,795,560	68,209,089	72,776,361	77,156,142
Less: Tribal Reservation Refunds	1,152,899	1,920,368	2,519,737	2,585,322	2,639,512	2,702,889	2,765,625	2,841,107	2,959,780
NET SPECIAL FUEL TAX	422,176,488	455,307,043	470,901,590	499,454,575	533,688,670	571,457,151	611,116,180	652,146,142	691,445,498
TOTAL MOTOR FUEL TAX	2,109,822,410	2,348,723,978	2,524,595,982	2,587,286,055	2,639,230,259	2,700,425,822	2,760,766,682	2,833,993,671	2,951,333,482
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	13,034,405	16,936,236	17,141,376	17,758,987	18,517,150	19,316,643	20,143,165	20,943,316	21,696,022
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	13,034,405	16,936,236	17,141,376	17,758,987	18,517,150	19,316,643	20,143,165	20,943,316	21,696,022
NET FOR DISTRIBUTION	\$2,096,788,005	\$2,331,787,742	\$2,507,454,606	\$2,569,527,068	\$2,620,713,109	\$2,681,109,179	\$2,740,623,517	\$2,813,050,355	\$2,929,637,460
1¢ Net for Distribution	\$65,558,955	\$64,001,428	\$66,865,456	\$68,520,722	\$69,885,683	\$71,496,245	\$73,083,294	\$75,014,676	\$78,123,666
	-	16,400	-	-	-	-	-	-	-
Total Motor Vehicle Fuels									
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	\$1,507,855,968	\$1,472,032,835	\$1,537,905,491	\$1,575,976,601	\$1,607,370,707	\$1,644,413,630	\$1,680,915,757	\$1,725,337,551	\$1,796,844,309
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	\$327,794,776	\$320,007,138	\$334,327,281	\$342,603,609	\$349,428,415	\$357,481,224	\$365,416,469	\$375,073,381	\$390,618,328
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	\$179,539,671	\$192,004,283	\$200,596,368	\$205,562,165	\$209,657,049	\$214,488,734	\$219,249,881	\$225,044,028	\$234,370,997
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	\$81,597,589	\$192,004,283	\$200,596,368	\$205,562,165	\$209,657,049	\$214,488,734	\$219,249,881	\$225,044,028	\$234,370,997
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	\$0	\$116,655,336	\$133,730,912	\$137,041,444	\$139,771,366	\$142,992,490	\$146,166,588	\$150,029,352	\$156,247,331
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$0	\$39,067,468	\$100,298,184	\$102,781,083	\$104,828,524	\$107,244,367	\$109,624,941	\$112,522,014	\$117,185,498
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	\$261,137,260	\$539,731,370	\$635,221,833	\$650,946,857	\$663,913,988	\$679,214,325	\$694,291,291	\$712,639,423	\$742,174,823

Motor Fuel Tax Forecast to Forecast Biennial Summary

March 2009 Forecast	BIENNIUM 2005 - 2007	BIENNIUM 2007 - 2009	BIENNIUM 2009 - 2011	BIENNIUM 2011 - 2013	BIENNIUM 2013 - 2015	BIENNIUM 2015 - 2017	BIENNIUM 2017 - 2019	BIENNIUM 2019 - 2021	BIENNIUM 2021 - 2023
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES 44.387% of 23¢, RCW 46.68.090(2)(a) #108	\$669,292,029	\$653,391,214	\$682,630,110	\$699,528,734	\$713,463,636	\$729,905,878	\$746,108,077	\$765,825,579	\$797,565,283
SPECIAL CATEGORY C 3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,169,675	48,001,519	50,149,560	51,391,021	52,414,751	53,622,684	54,812,982	56,261,532	58,593,296
TRANSPORTATION 2003 ACCOUNT 100% of 5¢, RCW 46.68.090(3)	327,794,776	320,007,138	334,327,281	342,603,609	349,428,415	357,481,224	365,416,469	375,073,381	390,618,328
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)	217,614,558	475,730,198	568,356,645	582,426,409	594,028,584	607,718,367	621,208,290	637,625,047	664,051,470
TOTAL TO STATE	1,263,871,037	1,497,130,069	1,635,463,596	1,675,949,773	1,709,335,386	1,748,728,152	1,787,545,818	1,834,785,539	1,910,828,378
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,421,184	7,567,561	7,906,205	8,101,924	8,263,318	8,453,752	8,641,405	8,869,773	9,237,381
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,632,660	1,664,863	1,739,365	1,782,423	1,817,930	1,859,825	1,901,109	1,951,350	2,032,224
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,615,493	1,869,225	1,862,557	1,689,178	1,520,800	1,520,800	1,520,800	1,520,800	1,520,800
NET TO STATE	1,274,540,375	1,508,231,718	1,646,971,723	1,687,523,299	1,720,937,434	1,760,562,529	1,799,609,132	1,847,127,462	1,923,618,783
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109 2.3283% of 23¢, RCW 46.68.090(2)(c) Plus: RCW 46.080.68(5), Capron Act Redistributions	35,107,411 4,108,407	34,273,340 9,798,908	35,807,054 10,556,435	36,693,463 10,904,209	37,424,412 11,203,877	38,286,883 11,556,327	39,136,762 11,909,992	40,171,034 12,322,592	41,835,926 12,929,465
TOTAL TO FERRY OPERATIONS	39,215,818	44,072,248	46,363,489	47,597,672	48,628,289	49,843,209	51,046,754	52,493,626	54,765,391
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 2.3726% of 23¢, RCW 46.68.090(2)(d)	35,775,391	34,925,451	36,488,346	37,391,621	38,136,477	39,015,358	39,881,407	40,935,359	42,631,928
TOTAL TO WASHINGTON STATE FERRIES	74,991,209	78,997,699	82,851,835	84,989,293	86,764,766	88,858,567	90,928,161	93,428,985	97,397,319
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	113,989,388	111,281,266	116,261,041	119,139,103	121,512,403	124,312,737	127,072,188	130,430,343	135,836,039
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,554,240	83,521,671	87,259,220	89,419,336	91,200,607	93,302,385	95,373,479	97,893,927	101,951,149
Plus: Small City Pavement and Sidewalk Account # 08M	1,830,431	1,894,507	1,979,285	2,028,283	2,068,687	2,116,361	2,163,339	2,220,510	2,312,539
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	201,374,059	196,697,444	205,499,546	210,586,722	214,781,697	219,731,483	224,609,007	230,544,780	240,099,728

Motor Fuel Tax Forecast to Forecast Biennial Summary

March 2009 Forecast	BIENNIUM 2005 - 2007	BIENNIUM 2007 - 2009	BIENNIUM 2009 - 2011	BIENNIUM 2011 - 2013	BIENNIUM 2013 - 2015	BIENNIUM 2015 - 2017	BIENNIUM 2017 - 2019	BIENNIUM 2019 - 2021	BIENNIUM 2021 - 2023
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	161,281,782	157,450,104	164,495,909	168,568,033	171,925,978	175,888,126	179,792,430	184,543,830	192,192,264
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	21,761,351	32,000,586	33,432,594	34,260,224	34,942,702	35,747,979	36,541,501	37,507,188	39,061,677
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,745,647)	(2,841,760)	(2,968,928)	(3,042,424)	(3,103,030)	(3,174,542)	(3,245,009)	(3,330,765)	(3,468,809)
Less: Studies, 0.33% RCW 46.68.110(2)	(604,042)	(625,187)	(653,164)	(669,333)	(682,667)	(698,399)	(713,902)	(732,768)	(763,138)
Less: Small City Pavement and Sidewalk Account #08M	(1,830,431)	(1,894,507)	(1,979,285)	(2,028,283)	(2,068,687)	(2,116,361)	(2,163,339)	(2,220,510)	(2,312,539)
NET TO CITIES	177,863,013	184,089,235	192,327,127	197,088,217	201,014,296	205,646,804	210,211,681	215,766,974	224,709,454
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	289,941,101	283,052,778	295,719,233	303,039,813	309,076,491	316,199,364	323,218,248	331,759,982	345,509,802
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	21,761,351	32,000,586	33,432,594	34,260,224	34,942,702	35,747,979	36,541,501	37,507,188	39,061,677
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,675,537)	(4,725,800)	(4,937,277)	(5,059,501)	(5,160,288)	(5,279,210)	(5,396,396)	(5,539,008)	(5,768,572)
Less: Studies, 0.33% RCW 46.68.120(3)	(1,028,618)	(1,039,676)	(1,086,201)	(1,113,090)	(1,135,263)	(1,161,426)	(1,187,207)	(1,218,582)	(1,269,086)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,615,493)	(1,869,225)	(1,862,557)	(1,689,178)	(1,520,800)	(1,520,800)	(1,520,800)	(1,520,800)	(1,520,800)
TOTAL AMOUNT ALLOCATED TO COUNTIES	304,382,804	307,418,662	321,265,792	329,438,268	336,202,842	343,985,907	351,655,346	360,988,781	376,013,020
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,108,407)	(9,798,908)	(10,556,435)	(10,904,209)	(11,203,877)	(11,556,327)	(11,909,992)	(12,322,592)	(12,929,465)
TOTAL NET TO COUNTIES	300,274,396	297,619,754	310,709,357	318,534,059	324,998,965	332,429,580	339,745,353	348,666,188	363,083,555
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(4,989,232)	(4,617,851)	(4,708,318)	(4,900,288)	(5,065,048)	(5,242,264)	(5,416,094)	(5,616,605)	(5,905,001)
To Island County RCW 46.080.68(2) Capron Act	(9,329,251)	(8,232,745)	(8,484,335)	(8,726,988)	(8,936,730)	(9,199,980)	(9,468,135)	(9,783,261)	(10,253,291)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
NET DISTRIBUTION TO COUNTIES	284,955,913	283,769,159	296,516,703	303,906,783	309,997,187	316,987,336	323,861,124	332,266,322	345,925,264
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,501,202	28,800,322	30,089,121	30,833,982	31,448,208	32,172,953	32,887,117	33,756,229	35,155,259
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,243,751	37,335,169	39,005,897	39,971,495	40,767,743	41,707,263	42,633,066	43,759,736	45,573,362
NET FOR DISTRIBUTION	\$2,096,788,005	\$2,331,771,342	\$2,507,454,606	\$2,569,527,068	\$2,620,713,109	\$2,681,109,179	\$2,740,623,517	\$2,813,050,355	\$2,929,637,460

**STATE MOTOR FUEL TAX
REVENUE DISTRIBUTION FORECAST
RF0903**

March 2009 Forecast

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
GROSS FUEL TAX	\$1,241,046,170	\$1,248,497,662	\$1,313,124,536	\$1,340,649,161	\$1,355,123,760	\$1,367,723,348	\$1,381,785,360	\$1,398,134,843
TOTAL REFUNDS & TRANSFERS	\$72,932,466	\$67,887,387	\$63,694,359	\$65,483,357	\$67,176,067	\$68,384,986	\$69,662,960	\$71,026,984
GROSS GASOLINE TAX	\$964,065,458	\$999,734,095	\$1,053,862,500	\$1,073,887,500	\$1,080,337,500	\$1,084,687,500	\$1,089,000,000	\$1,095,000,000
LESS: NON-HIGHWAY REFUNDS	5,048,981	16,342,244	6,850,106	6,980,269	7,022,194	7,050,469	7,078,500	7,117,500
LESS: TRIBAL RESERVATION REFUNDS	9,251,441	15,097,212	15,799,723	16,130,903	16,305,064	16,456,664	16,625,861	16,822,580
LESS: AERONAUTICS TRANSFER #039	272,068	280,858	295,079	300,686	302,492	303,710	304,918	306,598
LESS: GENERAL FUND TRANSFER #001	545,462	536,196	484,870	586,304	634,352	659,356	683,841	673,079
LESS: MARINE TRANSFER #048 & #267	5,068,359	5,072,944	6,033,425	6,300,140	6,576,720	6,652,750	6,679,200	6,716,000
LESS: ORV TRANSFER #268 & #01B	5,535,708	5,447,330	5,990,285	6,151,870	6,421,298	6,494,826	6,519,766	6,554,821
LESS: SNOWMOBILE #01M	1,004,015	879,799	1,067,865	1,084,083	1,148,642	1,164,984	1,180,344	1,195,403
NET GASOLINE TAX	937,339,424	956,077,511	1,017,341,146	1,036,353,245	1,041,926,739	1,045,904,741	1,049,927,571	1,055,614,019
GROSS SPECIAL FUEL TAX	276,980,713	248,763,567	259,262,036	266,761,661	274,786,260	283,035,848	292,785,360	303,134,843
LESS: NON-HIGHWAY REFUNDS	45,478,233	23,038,635	25,926,204	26,676,166	27,478,626	28,303,585	29,278,536	30,313,484
LESS: TRIBAL RESERVATION REFUNDS	728,199	1,192,169	1,246,801	1,272,936	1,286,679	1,298,643	1,311,994	1,327,518
NET SPECIAL FUEL TAX	230,774,280	224,532,763	232,089,031	238,812,559	246,020,955	253,433,620	262,194,830	271,493,840
TOTAL MOTOR FUEL TAX	1,168,113,704	1,180,610,275	1,249,430,177	1,275,165,804	1,287,947,693	1,299,338,361	1,312,122,400	1,327,107,859
LESS ADMINISTRATIVE EXPENSES:								
DEPARTMENT OF LICENSING #108	8,416,162	8,520,074	8,492,881	8,648,495	8,793,387	8,965,600	9,160,930	9,356,220
STATE TREASURER #108	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,416,162	8,520,074	8,492,881	8,648,495	8,793,387	8,965,600	9,160,930	9,356,220
NET FOR DISTRIBUTION	\$1,159,697,542	\$1,172,090,201	\$1,240,937,296	\$1,266,517,309	\$1,279,154,306	\$1,290,372,761	\$1,302,961,470	\$1,317,751,639
1¢ Net for Distribution	\$32,529,029	\$31,472,398	\$33,091,661	\$33,773,795	\$34,110,781	\$34,409,940	\$34,745,639	\$35,140,044
Gasoline								
RCWs 82.36.025 (1) - 23¢	\$600,330,457	\$586,217,247	\$619,727,528	\$631,318,634	\$634,684,960	\$637,061,489	\$639,459,197	\$642,878,269
RCWs 82.36.025 (2) - 5¢	\$130,506,621	\$127,438,532	\$134,723,376	\$137,243,181	\$137,974,991	\$138,491,628	\$139,012,869	\$139,756,145
RCWs 82.36.025 (3) - 3¢	\$78,303,973	\$76,463,119	\$80,834,025	\$82,345,909	\$82,784,995	\$83,094,977	\$83,407,721	\$83,853,687
RCWs 82.36.025 (4) - 3¢	\$78,303,973	\$76,463,119	\$80,834,025	\$82,345,909	\$82,784,995	\$83,094,977	\$83,407,721	\$83,853,687
RCWs 82.36.025 (5) - 2¢	\$43,140,929	\$50,975,413	\$53,889,350	\$54,897,273	\$55,189,997	\$55,396,651	\$55,605,148	\$55,902,458
RCWs 82.36.025 (6) - 1.5¢	\$0	\$31,684,601	\$40,417,013	\$41,172,954	\$41,392,497	\$41,547,488	\$41,703,861	\$41,926,844
Special Fuels-Diesel								
RCWs 82.36.030 (1) - 23¢	\$147,837,221	\$137,647,910	\$141,380,681	\$145,478,649	\$149,863,014	\$154,367,138	\$159,690,505	\$165,342,736
RCWs 82.36.030 (2) - 5¢	\$32,138,526	\$29,923,459	\$30,734,931	\$31,625,793	\$32,578,916	\$33,558,073	\$34,715,327	\$35,944,073
RCWs 82.36.030 (3) - 3¢	\$19,283,116	\$17,954,075	\$18,440,958	\$18,975,476	\$19,547,350	\$20,134,844	\$20,829,196	\$21,566,444
RCWs 82.36.030 (4) - 3¢	\$19,283,116	\$17,954,075	\$18,440,958	\$18,975,476	\$19,547,350	\$20,134,844	\$20,829,196	\$21,566,444
RCWs 82.36.030 (5) - 2¢	\$10,569,611	\$11,969,384	\$12,293,972	\$12,650,317	\$13,031,566	\$13,423,229	\$13,886,131	\$14,377,629
RCWs 82.36.030 (6) - 1.5¢	\$0	\$7,382,867	\$9,220,479	\$9,487,738	\$9,773,675	\$10,067,422	\$10,414,598	\$10,783,222
Total Motor Vehicle Fuels								
RCWs 82.36.025 (1), 82.36.030 (1) - 23¢	\$748,167,678	\$723,865,157	\$761,108,209	\$776,797,283	\$784,547,974	\$791,428,627	\$799,149,702	\$808,221,005
RCWs 82.36.025 (2), 82.36.030 (2) - 5¢	\$162,645,147	\$157,361,991	\$165,458,306	\$168,868,975	\$170,553,907	\$172,049,702	\$173,728,196	\$175,700,219
RCWs 82.36.025 (3), 82.36.030 (3) - 3¢	\$97,587,088	\$94,417,194	\$99,274,984	\$101,321,385	\$102,332,344	\$103,229,821	\$104,236,918	\$105,420,131
RCWs 82.36.025 (4), 82.36.030 (4) - 3¢	\$97,587,088	\$94,417,194	\$99,274,984	\$101,321,385	\$102,332,344	\$103,229,821	\$104,236,918	\$105,420,131
RCWs 82.36.025 (5), 82.36.030 (5) - 2¢	\$53,710,540	\$62,944,796	\$66,183,322	\$67,547,590	\$68,221,563	\$68,819,881	\$69,491,278	\$70,280,087
RCWs 82.36.025 (6), 82.36.030 (6) - 1.5¢	\$0	\$39,067,468	\$49,637,492	\$50,660,692	\$51,166,172	\$51,614,910	\$52,118,459	\$52,710,066
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	\$248,884,716	\$290,846,653	\$314,370,782	\$320,851,052	\$324,052,424	\$326,894,433	\$330,083,573	\$333,830,415

**STATE MOTOR FUEL TAX
REVENUE DISTRIBUTION FORECAST
RF0903**

March 2009 Forecast

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES 44.387% of 23¢, RCW 46.68.090(2)(a) #108	\$332,089,187	\$321,302,027	\$337,833,101	\$344,797,010	\$348,237,309	\$351,291,425	\$354,718,578	\$358,745,058
SPECIAL CATEGORY C 3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,397,000	23,604,519	24,818,978	25,330,583	25,583,325	25,807,696	26,059,473	26,355,279
TRANSPORTATION 2003 ACCOUNT 100% of 5¢, RCW 46.68.090(3)	162,645,147	157,361,991	165,458,306	168,868,975	170,553,907	172,049,702	173,728,196	175,700,219
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)	216,355,817	259,374,381	281,279,253	287,077,392	289,941,779	292,484,630	295,338,072	298,690,512
TOTAL TO STATE	735,487,152	761,642,917	809,389,637	826,073,959	834,316,321	841,633,453	849,844,319	859,491,067
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,846,249	3,721,312	3,912,775	3,993,430	4,033,276	4,068,649	4,108,342	4,154,976
Plus: Studies, 0.33% RCW 46.68.110(2) #108	846,175	818,689	860,810	878,555	887,321	895,103	903,835	914,095
Plus: Withholding CRAB RCW 46.68.090(2)(h)	935,446	933,779	932,112	930,445	928,778	760,400	760,400	760,400
NET TO STATE	741,115,021	767,116,697	815,095,334	831,876,389	840,165,695	847,357,604	855,616,896	865,320,538
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109 2.3283% of 23¢, RCW 46.68.090(2)(c) Plus: RCW 46.080.68(5), Capron Act Redistributions	17,419,588 4,864,933 22,284,521	16,853,752 4,933,975 21,787,727	17,720,882 5,215,345 22,936,227	18,086,171 5,341,090 23,427,261	18,266,630 5,418,949 23,685,580	18,426,833 5,485,260 23,912,092	18,606,603 5,559,239 24,165,841	18,817,810 5,644,638 24,462,447
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 2.3726% of 23¢, RCW 46.68.090(2)(d)	17,751,026	17,174,425	18,058,053	18,430,292	18,614,185	18,777,436	18,960,626	19,175,852
TOTAL TO WASHINGTON STATE FERRIES	40,035,547	38,962,152	40,994,281	41,857,554	42,299,765	42,689,528	43,126,467	43,638,299
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	56,559,232	54,722,034	57,537,497	58,723,544	59,309,473	59,829,630	60,413,320	61,099,083
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,450,286	41,071,385	43,184,519	44,074,701	44,514,468	44,904,869	45,342,955	45,857,652
Plus: Small City Pavement and Sidewalk Account # 08M	962,892	931,615	979,547	999,738	1,009,714	1,018,569	1,028,506	1,040,181
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	99,972,410	96,725,034	101,701,562	103,797,984	104,833,654	105,753,068	106,784,781	107,996,916

**STATE MOTOR FUEL TAX
REVENUE DISTRIBUTION FORECAST
RF0903**

March 2009 Forecast

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	80,024,763	77,425,341	81,408,895	83,087,014	83,916,036	84,651,997	85,477,851	86,448,127
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,264,450	15,736,136	16,545,764	16,886,830	17,055,323	17,204,901	17,372,750	17,569,952
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,444,338)	(1,397,422)	(1,469,320)	(1,499,608)	(1,514,570)	(1,527,853)	(1,542,759)	(1,560,271)
Less: Studies, 0.33% RCW 46.68.110(2)	(317,754)	(307,433)	(323,250)	(329,914)	(333,205)	(336,128)	(339,407)	(343,260)
Less: Small City Pavement and Sidewalk Account #08M	(962,892)	(931,615)	(979,547)	(999,738)	(1,009,714)	(1,018,569)	(1,028,506)	(1,040,181)
NET TO CITIES	93,564,228	90,525,007	95,182,543	97,144,584	98,113,869	98,974,348	99,939,929	101,074,367
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	143,862,918	139,189,859	146,351,214	149,368,019	150,858,376	152,181,436	153,666,099	155,410,392
ESSB 6103 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,264,450	15,736,136	16,545,764	16,886,830	17,055,323	17,204,901	17,372,750	17,569,952
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,401,911)	(2,323,890)	(2,443,455)	(2,493,823)	(2,518,705)	(2,540,795)	(2,565,583)	(2,594,705)
Less: Studies, 0.33% RCW 46.68.120(3)	(528,420)	(511,256)	(537,560)	(548,641)	(554,115)	(558,975)	(564,428)	(570,835)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(935,446)	(933,779)	(932,112)	(930,445)	(928,778)	(760,400)	(760,400)	(760,400)
TOTAL AMOUNT ALLOCATED TO COUNTIES	156,261,591	151,157,071	158,983,852	162,281,940	163,912,100	165,526,168	167,148,438	169,054,404
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,864,933)	(4,933,975)	(5,215,345)	(5,341,090)	(5,418,949)	(5,485,260)	(5,559,239)	(5,644,638)
TOTAL NET TO COUNTIES	151,396,659	146,223,096	153,768,507	156,940,850	158,493,151	160,040,908	161,589,199	163,409,766
REFUNDS TO COUNTIES								
To San Juan County RCW 46.080.68(1) Capron Act	(2,486,250)	(2,131,601)	(2,318,071)	(2,390,247)	(2,431,201)	(2,469,087)	(2,509,855)	(2,555,193)
To Island County RCW 46.080.68(2) Capron Act	(4,659,950)	(3,572,795)	(4,199,682)	(4,284,654)	(4,341,002)	(4,385,986)	(4,437,671)	(4,499,059)
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)
NET DISTRIBUTION TO COUNTIES	143,750,458	140,018,701	146,750,754	149,765,950	151,220,948	152,685,835	154,141,673	155,855,515
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,637,901	14,162,422	14,891,082	15,198,039	15,349,681	15,484,301	15,635,364	15,812,844
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,975,777	18,359,392	19,303,987	19,701,909	19,898,490	20,073,004	20,268,834	20,498,909
NET FOR DISTRIBUTION	\$1,159,697,542	\$1,172,073,801	\$1,240,937,296	\$1,266,517,309	\$1,279,154,306	\$1,290,372,761	\$1,302,961,470	\$1,317,751,639

**STATE MOTOR FUEL TAX
REVENUE DISTRIBUTION FORECAST
RF0903**

March 2009 Forecast	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
GROSS FUEL TAX	\$1,415,009,318	\$1,431,658,783	\$1,448,008,232	\$1,464,732,662	\$1,483,182,081	\$1,509,056,529	\$1,545,768,488	\$1,571,455,433	\$1,590,879,861	\$1,611,541,774
TOTAL REFUNDS & TRANSFERS	\$72,414,716	\$73,827,563	\$75,254,137	\$76,720,075	\$78,254,818	\$79,990,121	\$82,069,384	\$83,821,054	\$85,383,273	\$87,005,280
GROSS GASOLINE TAX	\$1,101,375,000	\$1,107,337,500	\$1,112,662,500	\$1,117,987,500	\$1,124,812,500	\$1,139,662,500	\$1,165,537,500	\$1,180,125,000	\$1,188,112,500	\$1,197,037,500
LESS: NON-HIGHWAY REFUNDS	7,158,938	7,197,694	7,232,306	7,266,919	7,311,281	7,407,806	7,575,994	7,670,813	7,722,731	7,780,744
LESS: TRIBAL RESERVATION REFUNDS	17,025,616	17,225,945	17,422,665	17,623,896	17,845,882	18,157,207	18,598,931	18,908,001	19,141,719	19,390,326
LESS: AERONAUTICS TRANSFER #039	308,383	310,052	311,543	313,034	314,945	319,103	326,348	330,433	332,669	335,168
LESS: GENERAL FUND TRANSFER #001	657,430	658,901	656,342	650,808	641,098	643,555	659,573	678,923	695,227	707,222
LESS: MARINE TRANSFER #048 & #267	6,755,100	6,791,670	6,824,330	6,856,990	6,898,850	6,989,930	7,148,630	7,238,100	7,287,090	7,341,830
LESS: ORV TRANSFER #268 & #01B	6,592,116	6,626,905	6,657,828	6,688,725	6,728,641	6,816,930	6,971,609	7,058,298	7,105,214	7,157,756
LESS: SNOWMOBILE #01M	1,210,161	1,224,919	1,239,677	1,254,436	1,268,892	1,283,349	1,297,505	1,311,359	1,311,359	1,311,661
NET GASOLINE TAX	1,061,667,256	1,067,301,414	1,072,317,809	1,077,332,694	1,083,802,910	1,098,044,619	1,122,958,910	1,136,929,074	1,144,516,491	1,153,012,794
GROSS SPECIAL FUEL TAX	313,634,318	324,321,283	335,345,732	346,745,162	358,369,581	369,394,029	380,230,988	391,330,433	402,767,361	414,504,274
LESS: NON-HIGHWAY REFUNDS	31,363,432	32,432,128	33,534,573	34,674,516	35,836,958	36,939,403	38,023,099	39,133,043	40,276,736	41,450,427
LESS: TRIBAL RESERVATION REFUNDS	1,343,540	1,359,349	1,374,872	1,390,752	1,408,270	1,432,837	1,467,695	1,492,085	1,510,528	1,530,146
NET SPECIAL FUEL TAX	280,927,345	290,529,806	300,436,286	310,679,893	321,124,353	331,021,789	340,740,194	350,705,305	360,980,097	371,523,700
TOTAL MOTOR FUEL TAX	1,342,594,602	1,357,831,220	1,372,754,095	1,388,012,587	1,404,927,263	1,429,066,408	1,463,699,103	1,487,634,379	1,505,496,588	1,524,536,494
LESS ADMINISTRATIVE EXPENSES:										
DEPARTMENT OF LICENSING #108	9,555,645	9,760,998	9,968,367	10,174,798	10,377,178	10,566,138	10,748,953	10,947,069	11,157,219	11,364,278
STATE TREASURER #108	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	9,555,645	9,760,998	9,968,367	10,174,798	10,377,178	10,566,138	10,748,953	10,947,069	11,157,219	11,364,278
NET FOR DISTRIBUTION	\$1,333,038,957	\$1,348,070,222	\$1,362,785,728	\$1,377,837,789	\$1,394,550,085	\$1,418,500,270	\$1,452,950,150	\$1,476,687,310	\$1,494,339,369	\$1,513,172,216
1¢ Net for Distribution	\$35,547,706	\$35,948,539	\$36,340,953	\$36,742,341	\$37,188,002	\$37,826,674	\$38,745,337	\$39,378,328	\$39,849,050	\$40,351,259
Gasoline										
RCWs 82.36.025 (1) - 23¢	\$646,520,945	\$649,905,210	\$652,911,821	\$655,919,715	\$659,821,895	\$668,487,235	\$683,689,466	\$692,184,404	\$696,767,035	\$701,908,845
RCWs 82.36.025 (2) - 5¢	\$140,548,032	\$141,283,741	\$141,937,352	\$142,591,242	\$143,439,542	\$145,323,312	\$148,628,145	\$150,474,871	\$151,471,094	\$152,588,879
RCWs 82.36.025 (3) - 3¢	\$84,328,819	\$84,770,245	\$85,162,411	\$85,554,745	\$86,063,725	\$87,193,987	\$89,176,887	\$90,284,922	\$90,882,657	\$91,553,328
RCWs 82.36.025 (4) - 3¢	\$84,328,819	\$84,770,245	\$85,162,411	\$85,554,745	\$86,063,725	\$87,193,987	\$89,176,887	\$90,284,922	\$90,882,657	\$91,553,328
RCWs 82.36.025 (5) - 2¢	\$56,219,213	\$56,513,497	\$56,774,941	\$57,036,497	\$57,375,817	\$58,129,325	\$59,451,258	\$60,189,948	\$60,588,438	\$61,035,552
RCWs 82.36.025 (6) - 1.5¢	\$42,164,409	\$42,385,122	\$42,581,206	\$42,777,373	\$43,031,863	\$43,596,994	\$44,588,443	\$45,142,461	\$45,441,328	\$45,776,664
Special Fuels-Diesel										
RCWs 82.36.030 (1) - 23¢	\$171,076,282	\$176,911,193	\$182,930,093	\$189,154,129	\$195,502,158	\$201,526,264	\$207,453,293	\$213,517,146	\$219,761,112	\$226,170,115
RCWs 82.36.030 (2) - 5¢	\$37,190,496	\$38,458,955	\$39,767,411	\$41,120,463	\$42,500,469	\$43,810,057	\$45,098,542	\$46,416,771	\$47,774,155	\$49,167,416
RCWs 82.36.030 (3) - 3¢	\$22,314,298	\$23,075,373	\$23,860,447	\$24,672,278	\$25,500,281	\$26,286,034	\$27,059,125	\$27,850,062	\$28,664,493	\$29,500,450
RCWs 82.36.030 (4) - 3¢	\$22,314,298	\$23,075,373	\$23,860,447	\$24,672,278	\$25,500,281	\$26,286,034	\$27,059,125	\$27,850,062	\$28,664,493	\$29,500,450
RCWs 82.36.030 (5) - 2¢	\$14,876,198	\$15,383,582	\$15,906,965	\$16,448,185	\$17,000,188	\$17,524,023	\$18,039,417	\$18,566,708	\$19,109,662	\$19,666,966
RCWs 82.36.030 (6) - 1.5¢	\$11,157,149	\$11,537,686	\$11,930,223	\$12,336,139	\$12,750,141	\$13,143,017	\$13,529,563	\$13,925,031	\$14,332,246	\$14,750,225
Total Motor Vehicle Fuels										
RCWs 82.36.025 (1), 82.36.030 (1) - 23¢	\$817,597,227	\$826,816,403	\$835,841,913	\$845,073,844	\$855,324,052	\$870,013,499	\$891,142,759	\$905,701,550	\$916,528,146	\$928,078,959
RCWs 82.36.025 (2), 82.36.030 (2) - 5¢	\$177,738,528	\$179,742,696	\$181,704,764	\$183,711,705	\$185,940,011	\$189,133,369	\$193,726,687	\$196,891,641	\$199,245,249	\$201,756,295
RCWs 82.36.025 (3), 82.36.030 (3) - 3¢	\$106,643,117	\$107,845,618	\$109,022,858	\$110,227,023	\$111,564,007	\$113,480,022	\$116,236,012	\$118,134,985	\$119,547,150	\$121,053,777
RCWs 82.36.025 (4), 82.36.030 (4) - 3¢	\$106,643,117	\$107,845,618	\$109,022,858	\$110,227,023	\$111,564,007	\$113,480,022	\$116,236,012	\$118,134,985	\$119,547,150	\$121,053,777
RCWs 82.36.025 (5), 82.36.030 (5) - 2¢	\$71,095,411	\$71,897,079	\$72,681,905	\$73,484,682	\$74,376,005	\$75,653,348	\$77,490,675	\$78,756,657	\$79,698,100	\$80,702,518
RCWs 82.36.025 (6), 82.36.030 (6) - 1.5¢	\$53,321,558	\$53,922,809	\$54,511,429	\$55,113,512	\$55,782,003	\$56,740,011	\$58,118,006	\$59,067,492	\$59,773,575	\$60,526,889
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	\$337,703,202	\$341,511,123	\$345,239,051	\$349,052,240	\$353,286,022	\$359,353,402	\$368,080,705	\$374,094,118	\$378,565,973	\$383,336,961

**STATE MOTOR FUEL TAX
REVENUE DISTRIBUTION FORECAST
RF0903**

March 2009 Forecast

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
DISTRIBUTIONS										
STATE										
GENERAL WSDOT & OTHER AGENCIES 44.387% of 23¢, RCW 46.68.090(2)(a) #108	\$362,906,881	\$366,998,997	\$371,005,150	\$375,102,927	\$379,652,687	\$386,172,892	\$395,551,536	\$402,013,747	\$406,819,348	\$411,946,408
SPECIAL CATEGORY C 3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,661,028	26,961,656	27,255,969	27,557,013	27,891,262	28,370,270	29,059,274	29,534,022	29,887,066	30,263,727
TRANSPORTATION 2003 ACCOUNT 100% of 5¢, RCW 46.68.090(3)	177,738,528	179,742,696	181,704,764	183,711,705	185,940,011	189,133,369	193,726,687	196,891,641	199,245,249	201,756,295
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)	302,155,639	305,562,727	308,898,244	312,310,046	316,098,168	321,526,879	329,335,522	334,715,948	338,717,083	342,985,864
TOTAL TO STATE	869,462,076	879,266,076	888,864,126	898,681,691	909,582,128	925,203,411	947,673,020	963,155,358	974,668,747	986,952,294
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,203,178	4,250,573	4,296,972	4,344,433	4,397,128	4,472,645	4,581,268	4,656,113	4,711,772	4,771,153
Plus: Studies, 0.33% RCW 46.68.110(2) #108	924,699	935,126	945,334	955,775	967,368	983,982	1,007,879	1,024,345	1,036,590	1,049,654
Plus: Withholding CRAB RCW 46.68.090(2)(h)	760,400	760,400	760,400	760,400	760,400	760,400	760,400	760,400	760,400	760,400
NET TO STATE	875,350,354	885,212,176	894,866,833	904,742,299	915,707,024	931,420,437	954,022,567	969,596,216	981,177,508	993,533,500
WASHINGTON STATE FERRIES										
PUGET SOUND FERRY OPERATIONS ACCOUNT #109 2.3283% of 23¢, RCW 46.68.090(2)(c) Plus: RCW 46.080.68(5), Capron Act Redistributions	19,036,116	19,250,766	19,460,907	19,675,854	19,914,510	20,256,524	20,748,477	21,087,449	21,339,525	21,608,462
TOTAL TO FERRY OPERATIONS	24,769,937	25,073,273	25,371,097	25,675,657	26,011,574	26,482,052	27,148,781	27,616,610	27,970,933	28,347,519
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 2.3726% of 23¢, RCW 46.68.090(2)(d)	19,398,312	19,617,046	19,831,185	20,050,222	20,293,418	20,641,940	21,143,253	21,488,675	21,745,547	22,019,601
TOTAL TO WASHINGTON STATE FERRIES	44,168,249	44,690,318	45,202,282	45,725,879	46,304,993	47,123,992	48,292,034	49,105,285	49,716,480	50,367,121
TRANSPORTATION IMPROVEMENT BOARD										
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	61,807,898	62,504,840	63,187,141	63,885,047	64,659,932	65,770,410	67,367,719	68,468,320	69,286,778	70,159,985
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	46,389,649	46,912,736	47,424,834	47,948,645	48,530,231	49,363,696	50,562,549	51,388,600	52,002,890	52,658,272
Plus: Small City Pavement and Sidewalk Account # 08M	1,052,248	1,064,113	1,075,729	1,087,610	1,100,802	1,119,708	1,146,901	1,165,638	1,179,572	1,194,438
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	109,249,795	110,481,689	111,687,704	112,921,303	114,290,966	116,253,814	119,077,169	121,022,559	122,469,241	124,012,695

**STATE MOTOR FUEL TAX
REVENUE DISTRIBUTION FORECAST
RF0903**

March 2009 Forecast

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
CITIES										
REGULAR DISTRIBUTION										
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	87,451,017	88,437,109	89,402,487	90,389,943	91,486,316	93,057,514	95,317,521	96,874,743	98,032,767	99,268,254
ESSB 6103 DISTRIBUTION										
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,773,782	17,974,198	18,170,404	18,371,097	18,593,927	18,913,261	19,372,591	19,689,085	19,924,445	20,175,549
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,578,372)	(1,596,170)	(1,613,593)	(1,631,416)	(1,651,204)	(1,679,562)	(1,720,352)	(1,748,457)	(1,769,358)	(1,791,657)
Less: Studies, 0.33% RCW 46.68.110(2)	(347,242)	(351,157)	(354,991)	(358,911)	(363,265)	(369,504)	(378,477)	(384,661)	(389,259)	(394,165)
Less: Small City Pavement and Sidewalk Account #08M	(1,052,248)	(1,064,113)	(1,075,729)	(1,087,610)	(1,100,802)	(1,119,708)	(1,146,901)	(1,165,638)	(1,179,572)	(1,194,438)
NET TO CITIES	102,246,937	103,399,867	104,528,578	105,683,103	106,964,972	108,802,002	111,444,382	113,265,073	114,619,023	116,063,543
COUNTIES										
REGULAR DISTRIBUTION										
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	157,213,318	158,986,046	160,721,534	162,496,714	164,467,696	167,292,286	171,355,168	174,154,634	176,236,448	178,457,519
ESSB 6103 DISTRIBUTION										
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,773,782	17,974,198	18,170,404	18,371,097	18,593,927	18,913,261	19,372,591	19,689,085	19,924,445	20,175,549
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,624,806)	(2,654,404)	(2,683,379)	(2,713,017)	(2,745,924)	(2,793,083)	(2,860,916)	(2,907,656)	(2,942,413)	(2,979,496)
Less: Studies, 0.33% RCW 46.68.120(3)	(577,457)	(583,969)	(590,343)	(596,864)	(604,103)	(614,478)	(629,402)	(639,684)	(647,331)	(655,489)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)
TOTAL AMOUNT ALLOCATED TO COUNTIES	171,024,436	172,961,471	174,857,815	176,797,530	178,951,195	182,037,585	186,477,041	189,535,979	191,810,749	194,237,683
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,733,821)	(5,822,506)	(5,910,190)	(5,999,803)	(6,097,064)	(6,225,528)	(6,400,304)	(6,529,161)	(6,631,408)	(6,739,057)
TOTAL NET TO COUNTIES	165,290,615	167,138,965	168,947,625	170,797,728	172,854,131	175,812,058	180,076,737	183,006,818	185,179,340	187,498,626
REFUNDS TO COUNTIES										
To San Juan County RCW 46.080.68(1) Capron Act	(2,599,683)	(2,642,582)	(2,685,977)	(2,730,117)	(2,777,569)	(2,839,036)	(2,921,597)	(2,983,404)	(3,033,096)	(3,085,269)
To Island County RCW 46.080.68(2) Capron Act	(4,566,023)	(4,633,957)	(4,700,142)	(4,767,994)	(4,842,092)	(4,941,169)	(5,077,031)	(5,176,260)	(5,254,349)	(5,336,707)
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)	(500,000)
NET DISTRIBUTION TO COUNTIES	157,624,910	159,362,426	161,061,507	162,799,617	164,734,470	167,531,852	171,578,109	174,347,154	176,391,896	178,576,650
COUNTY ARTERIAL PRESERVATION										
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,996,290	16,176,663	16,353,247	16,533,870	16,734,415	17,021,814	17,435,208	17,720,051	17,931,873	18,157,865
RURAL ARTERIAL PROGRAM										
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,736,718	20,970,544	21,199,458	21,433,608	21,693,584	22,066,152	22,602,054	22,971,308	23,245,903	23,538,867
NET FOR DISTRIBUTION	\$1,333,038,957	\$1,348,070,222	\$1,362,785,728	\$1,377,837,789	\$1,394,550,085	\$1,418,500,270	\$1,452,950,150	\$1,476,687,310	\$1,494,339,369	\$1,513,172,216

**STATE MOTOR FUEL TAX
REVENUE FORECAST
March 2009**

	Fiscal Year 2008	Fiscal Year 2009	BIENNIUM 2007-2009	Fiscal Year 2010	Fiscal Year 2011	BIENNIUM 2009-2011	Fiscal Year 2012	Fiscal Year 2013	BIENNIUM 2011-2013
GROSS FUEL TAX	\$1,241,046,170	\$1,248,497,662	\$2,489,543,832	\$1,313,124,536	\$1,340,649,161	\$2,653,773,698	\$1,355,123,760	\$1,367,723,348	\$2,722,847,108
TOTAL REFUNDS & TRANSFERS	\$72,932,466	\$68,012,145	\$140,944,611	\$63,694,359	\$65,483,357	\$129,177,716	\$67,176,067	\$68,384,986	\$135,561,053
GROSS GASOLINE TAX	\$964,065,458	\$999,734,095	\$1,963,799,553	\$1,053,862,500	\$1,073,887,500	\$2,127,750,000	\$1,080,337,500	\$1,084,687,500	\$2,165,025,000
LESS: NON-HIGHWAY REFUNDS	5,048,981	16,342,244	21,391,225	6,850,106	6,980,269	13,830,375	7,022,194	7,050,469	14,072,663
LESS: TRIBAL RESERVATION REFUNDS	9,251,441	15,097,212	24,348,653	15,799,723	16,130,903	31,930,626	16,305,064	16,456,664	32,761,728
LESS: AERONAUTICS TRANSFER #039	272,068	280,858	552,926	295,079	300,686	595,765	302,492	303,710	606,202
LESS: GENERAL FUND TRANSFER #001	545,462	536,196	1,081,658	484,870	586,304	1,071,175	634,352	659,356	1,293,708
Transfer from #108 to #048 (0.90%)	8,676,589	9,172,843	17,849,432	10,358,098	10,738,875	21,096,973	10,803,375	10,846,875	21,650,250
Transfer back to #108	3,608,230	4,001,767	7,609,997	4,324,674	4,438,735	8,763,409	4,226,655	4,194,125	8,420,780
Marine Ref - Recreation Resource Account #267	5,068,359	5,072,944	10,141,303	6,033,425	6,300,140	12,333,565	6,576,720	6,652,750	13,229,470
LESS: MARINE TRANSFER #048	5,068,359	5,072,944	10,141,303	6,033,425	6,300,140	12,333,565	6,576,720	6,652,750	13,229,470
LESS: ORV TRANSFER (Transfer Reserve ORV)	5,535,708	5,447,330	10,983,038	5,990,285	6,151,870	12,142,155	6,421,298	6,494,826	12,916,123
ORV Transfer to #268 (ORV TRANS*58.5%)	3,238,389	3,186,980	6,425,369	3,504,317	3,598,844	7,103,161	3,756,459	3,799,473	7,555,932
ORV Transfer #01B(ORV TRANS*41.5%)	2,297,319	2,260,849	4,558,168	2,485,968	2,553,026	5,038,994	2,664,839	2,695,353	5,360,191
LESS: SNOWMOBILE TRANSFER #01M	1,004,015	1,004,557	2,008,571	1,067,865	1,084,083	2,151,948	1,148,642	1,164,984	2,313,626
Total to #268 - NOVA	3,238,389	3,186,980	6,425,369	3,504,317	3,598,844	7,103,161	3,756,459	3,799,473	7,555,932
NET GASOLINE TAX (Total to 108)	937,339,424	955,952,754	1,893,292,177	1,017,341,146	1,036,353,245	2,053,694,391	1,041,926,739	1,045,904,741	2,087,831,480
GROSS SPECIAL FUEL TAX	276,980,713	248,763,567	525,744,279	259,262,036	266,761,661	526,023,698	274,786,260	283,035,848	557,822,108
Less: Non-highway refunds	45,478,233	23,038,635	68,516,868	25,926,204	26,676,166	52,602,370	27,478,626	28,303,585	55,782,211
Less: Tribal Reservation Refunds	728,199	1,192,169	1,920,368	1,246,801	1,272,936	2,519,737	1,286,679	1,298,643	2,585,322
REGULAR SPECIAL FUEL REVENUES	230,774,280	224,532,763	455,307,043	232,089,031	238,812,559	470,901,590	246,020,955	253,433,620	499,454,575
Total Regular Motor Fuel Revenues	1,168,113,704	1,180,485,517	2,348,599,221	1,249,430,177	1,275,165,804	2,524,595,982	1,287,947,693	1,299,338,361	2,587,286,055
Less: DOL Cost of Collection	8,416,162	8,520,074	16,936,236	8,492,881	8,648,495	17,141,376	8,793,387	8,965,600	17,758,987
Regular Net for Distribution	1,159,697,542	1,171,965,443	2,331,662,985	1,240,937,296	1,266,517,309	2,507,454,606	1,279,154,306	1,290,372,761	2,569,527,068
\$5 SPECIAL FUEL SINGLE TRIP PERMIT SURCHARGE									
Motor Carriers	51,362	52,389	103,751	53,437	54,506	107,943	55,596	56,708	112,304
Non-Motor Carriers	6,696	6,830	13,527	6,967	7,106	14,073	7,248	7,393	14,642
NET SPECIAL FUEL TAX (Total to 108)	230,832,339	224,591,983	455,424,321	232,149,435	238,874,171	471,023,606	246,083,799	253,497,721	499,581,520
Reservation Refunds									
Gasoline	9,251,441	15,097,212	24,348,653	15,799,723	16,130,903	31,930,626	16,305,064	16,456,664	32,761,728
Special Fuel	728,199	1,192,169	1,920,368	1,246,801	1,272,936	2,519,737	1,286,679	1,298,643	2,585,322
Total Reservation Refunds	9,979,640	16,289,381	26,269,021	17,046,524	17,403,839	34,450,363	17,591,743	17,755,307	35,347,050

**STATE MOTOR FUEL TAX
REVENUE FORECAST**

March 2009

	Fiscal Year 2014	Fiscal Year 2015	BIENNIUM 2013-2015	Fiscal Year 2016	Fiscal Year 2017	BIENNIUM 2015-2017	Fiscal Year 2018	Fiscal Year 2019	BIENNIUM 2017-2019
GROSS FUEL TAX	\$1,381,785,360	\$1,398,134,843	\$2,779,920,203	\$1,415,009,318	\$1,431,658,783	\$2,846,668,101	\$1,448,008,232	\$1,464,732,662	\$2,912,740,894
TOTAL REFUNDS & TRANSFERS	\$69,662,960	\$71,026,984	\$140,689,943	\$72,414,716	\$73,827,563	\$146,242,279	\$75,254,137	\$76,720,075	\$151,974,212
GROSS GASOLINE TAX	\$1,089,000,000	\$1,095,000,000	\$2,184,000,000	\$1,101,375,000	\$1,107,337,500	\$2,208,712,500	\$1,112,662,500	\$1,117,987,500	\$2,230,650,000
LESS: NON-HIGHWAY REFUNDS	7,078,500	7,117,500	14,196,000	7,158,938	7,197,694	14,356,631	7,232,306	7,266,919	14,499,225
LESS: TRIBAL RESERVATION REFUNDS	16,625,861	16,822,580	33,448,441	17,025,616	17,225,945	34,251,562	17,422,665	17,623,896	35,046,560
LESS: AERONAUTICS TRANSFER #039	304,918	306,598	611,515	308,383	310,052	618,435	311,543	313,034	624,577
LESS: GENERAL FUND TRANSFER #001	683,841	673,079	1,356,919	657,430	658,901	1,316,330	656,342	650,808	1,307,149
Transfer from #108 to #048 (0.90%)	10,890,000	10,950,000	21,840,000	11,013,750	11,073,375	22,087,125	11,126,625	11,179,875	22,306,500
Transfer back to #108	4,210,800	4,234,000	8,444,800	4,258,650	4,281,705	8,540,355	4,302,295	4,322,885	8,625,180
Marine Ref - Recreation Resource Account #267	6,679,200	6,716,000	13,395,200	6,755,100	6,791,670	13,546,770	6,824,330	6,856,990	13,681,320
LESS: MARINE TRANSFER #048	6,679,200	6,716,000	13,395,200	6,755,100	6,791,670	13,546,770	6,824,330	6,856,990	13,681,320
LESS: ORV TRANSFER (Transfer Reserve ORV)	6,519,766	6,554,821	13,074,588	6,592,116	6,626,905	13,219,021	6,657,828	6,688,725	13,346,553
ORV Transfer to #268 (ORV TRANS*58.5%)	3,814,063	3,834,570	7,648,634	3,856,388	3,876,739	7,733,127	3,894,829	3,912,904	7,807,734
ORV Transfer #01B(ORV TRANS*41.5%)	2,705,703	2,720,251	5,425,954	2,735,728	2,750,165	5,485,894	2,762,999	2,775,821	5,538,819
LESS: SNOWMOBILE TRANSFER #01M	1,180,344	1,195,403	2,375,747	1,210,161	1,224,919	2,435,081	1,239,677	1,254,436	2,494,113
Total to #268 - NOVA	3,814,063	3,834,570	7,648,634	3,856,388	3,876,739	7,733,127	3,894,829	3,912,904	7,807,734
NET GASOLINE TAX (Total to 108)	1,049,927,571	1,055,614,019	2,105,541,590	1,061,667,256	1,067,301,414	2,128,968,670	1,072,317,809	1,077,332,694	2,149,650,502
GROSS SPECIAL FUEL TAX	292,785,360	303,134,843	595,920,203	313,634,318	324,321,283	637,955,601	335,345,732	346,745,162	682,090,894
Less: Non-highway refunds	29,278,536	30,313,484	59,592,020	31,363,432	32,432,128	63,795,560	33,534,573	34,674,516	68,209,089
Less: Tribal Reservation Refunds	1,311,994	1,327,518	2,639,512	1,343,540	1,359,349	2,702,889	1,374,872	1,390,752	2,765,625
REGULAR SPECIAL FUEL REVENUES	262,194,830	271,493,840	533,688,670	280,927,345	290,529,806	571,457,151	300,436,286	310,679,893	611,116,180
Total Regular Motor Fuel Revenues	1,312,122,400	1,327,107,859	2,639,230,259	1,342,594,602	1,357,831,220	2,700,425,822	1,372,754,095	1,388,012,587	2,760,766,682
Less: DOL Cost of Collection	9,160,930	9,356,220	18,517,150	9,555,645	9,760,998	19,316,643	9,968,367	10,174,798	20,143,165
Regular Net for Distribution	1,302,961,470	1,317,751,639	2,620,713,109	1,333,038,957	1,348,070,222	2,681,109,179	1,362,785,728	1,377,837,789	2,740,623,517
\$5 SPECIAL FUEL SINGLE TRIP PERMIT SURCHARGE									
Motor Carriers	57,842	58,999	116,841	60,179	61,382	121,561	62,610	63,862	126,472
Non-Motor Carriers	7,541	7,692	15,233	7,846	8,003	15,848	8,163	8,326	16,489
NET SPECIAL FUEL TAX (Total to 108)	262,260,213	271,560,531	533,820,744	280,995,370	290,599,191	571,594,561	300,507,059	310,752,082	611,259,141
Reservation Refunds									
Gasoline	16,625,861	16,822,580	33,448,441	17,025,616	17,225,945	34,251,562	17,422,665	17,623,896	35,046,560
Special Fuel	1,311,994	1,327,518	2,639,512	1,343,540	1,359,349	2,702,889	1,374,872	1,390,752	2,765,625
Total Reservation Refunds	17,937,855	18,150,098	36,087,953	18,369,157	18,585,294	36,954,451	18,797,537	19,014,648	37,812,185

**STATE MOTOR FUEL TAX
REVENUE FORECAST**

March 2009

	Fiscal Year 2020	Fiscal Year 2021	BIENNIUM 2019-2021	Fiscal Year 2022	Fiscal Year 2023	BIENNIUM 2021-2023	Fiscal Year 2024	Fiscal Year 2025	BIENNIUM 2023-2025
GROSS FUEL TAX	\$1,483,182,081	\$1,509,056,529	\$2,992,238,610	\$1,545,768,488	\$1,571,455,433	\$3,117,223,920	\$1,590,879,861	\$1,611,541,774	\$3,202,421,634
TOTAL REFUNDS & TRANSFERS	\$78,254,818	\$79,990,121	\$158,244,939	\$82,069,384	\$83,821,054	\$165,890,438	\$85,383,273	\$87,005,280	\$172,388,552
GROSS GASOLINE TAX	\$1,124,812,500	\$1,139,662,500	\$2,264,475,000	\$1,165,537,500	\$1,180,125,000	\$2,345,662,500	\$1,188,112,500	\$1,197,037,500	\$2,385,150,000
LESS: NON-HIGHWAY REFUNDS	7,311,281	7,407,806	14,719,088	7,575,994	7,670,813	15,246,806	7,722,731	7,780,744	15,503,475
LESS: TRIBAL RESERVATION REFUNDS	17,845,882	18,157,207	36,003,089	18,598,931	18,908,001	37,506,932	19,141,719	19,390,326	38,532,045
LESS: AERONAUTICS TRANSFER #039	314,945	319,103	634,048	326,348	330,433	656,781	332,669	335,168	667,837
LESS: GENERAL FUND TRANSFER #001	641,098	643,555	1,284,653	659,573	678,923	1,338,496	695,227	707,222	1,402,448
Transfer from #108 to #048 (0.90%)	11,248,125	11,396,625	22,644,750	11,655,375	11,801,250	23,456,625	11,881,125	11,970,375	23,851,500
Transfer back to #108	4,349,275	4,406,695	8,755,970	4,506,745	4,563,150	9,069,895	4,594,035	4,628,545	9,222,580
Marine Ref - Recreation Resource Account #267	6,898,850	6,989,930	13,888,780	7,148,630	7,238,100	14,386,730	7,287,090	7,341,830	14,628,920
LESS: MARINE TRANSFER #048	6,898,850	6,989,930	13,888,780	7,148,630	7,238,100	14,386,730	7,287,090	7,341,830	14,628,920
LESS: ORV TRANSFER (Transfer Reserve ORV)	6,728,641	6,816,930	13,545,571	6,971,609	7,058,298	14,029,907	7,105,214	7,157,756	14,262,969
ORV Transfer to #268 (ORV TRANS*58.5%)	3,936,255	3,987,904	7,924,159	4,078,391	4,129,104	8,207,495	4,156,550	4,187,287	8,343,837
ORV Transfer #01B(ORV TRANS*41.5%)	2,792,386	2,829,026	5,621,412	2,893,218	2,929,194	5,822,411	2,948,664	2,970,469	5,919,132
LESS: SNOWMOBILE TRANSFER #01M	1,268,892	1,283,349	2,552,242	1,297,505	1,311,359	2,608,864	1,311,359	1,311,661	2,623,020
Total to #268 - NOVA	3,936,255	3,987,904	7,924,159	4,078,391	4,129,104	8,207,495	4,156,550	4,187,287	8,343,837
NET GASOLINE TAX (Total to 108)	1,083,802,910	1,098,044,619	2,181,847,530	1,122,958,910	1,136,929,074	2,259,887,984	1,144,516,491	1,153,012,794	2,297,529,285
GROSS SPECIAL FUEL TAX	358,369,581	369,394,029	727,763,610	380,230,988	391,330,433	771,561,420	402,767,361	414,504,274	817,271,634
Less: Non-highway refunds	35,836,958	36,939,403	72,776,361	38,023,099	39,133,043	77,156,142	40,276,736	41,450,427	81,727,163
Less: Tribal Reservation Refunds	1,408,270	1,432,837	2,841,107	1,467,695	1,492,085	2,959,780	1,510,528	1,530,146	3,040,674
REGULAR SPECIAL FUEL REVENUES	321,124,353	331,021,789	652,146,142	340,740,194	350,705,305	691,445,498	360,980,097	371,523,700	732,503,797
Total Regular Motor Fuel Revenues	1,404,927,263	1,429,066,408	2,833,993,671	1,463,699,103	1,487,634,379	2,951,333,482	1,505,496,588	1,524,536,494	3,030,033,082
Less: DOL Cost of Collection	10,377,178	10,566,138	20,943,316	10,748,953	10,947,069	21,696,022	11,157,219	11,364,278	22,521,497
Regular Net for Distribution	1,394,550,085	1,418,500,270	2,813,050,355	1,452,950,150	1,476,687,310	2,929,637,460	1,494,339,369	1,513,172,216	3,007,511,585
\$5 SPECIAL FUEL SINGLE TRIP PERMIT SURCHARGE									
Motor Carriers	65,140	66,442	131,582	67,771	69,127	136,898	70,509	71,919	142,428
Non-Motor Carriers	8,493	8,662	17,155	8,836	9,012	17,848	9,193	9,376	18,569
NET SPECIAL FUEL TAX (Total to 108)	321,197,985	331,096,894	652,294,879	340,816,800	350,783,444	691,600,244	361,059,798	371,604,996	732,664,794
Reservation Refunds									
Gasoline	17,845,882	18,157,207	36,003,089	18,598,931	18,908,001	37,506,932	19,141,719	19,390,326	38,532,045
Special Fuel	1,408,270	1,432,837	2,841,107	1,467,695	1,492,085	2,959,780	1,510,528	1,530,146	3,040,674
Total Reservation Refunds	19,254,152	19,590,045	38,844,196	20,066,627	20,400,086	40,466,712	20,652,247	20,920,472	41,572,719

**Motor Fuel Tax Refunds & Transfers
RCW Citations & Explanations**

Refunds & Transfers	RCW Citation	Explanation
Nonhighway Use Refunds		
Gasoline	82.36.280	Several other sections of RCW 82.36 and RCW 82.38 apply to non-highway use refunds as well. Examples of non-highway use include farming, logging, marine, construction, industrial, government, export and other uses.
Special Fuel	82.38.180	
Tribal Reservation Refunds	82.36.450 82.38.310	Fuel tax agreements with the Department of Licensing provide refunds to tribal governments for the Tribes of the Colville Reservation (5,889 members), Lummi (3,011 members), Makah (1,979 members), Muckleshoot (1,596 members), Quileute (436 members), Quinault (1,929 members), and Tulalip (2,818 members) based on a per capita formula. Motor fuel sales on the Yakama reservation are taxed at 25% of the current motor fuel tax rate based on the calculation that 75% of motor fuel sales from tribal service stations is purchased by tribal members. Agreements with Chehalis, Jamestown S' Klallam, Nisqually, Nooksack, Port Gamble S'Kallam, Puyallup, Skokomish, Spokane, Squaxin Island, Suquamish, and Swinomish tribes are based upon a revenue sharing formula where tribes purchase taxed fuel and then file for a 75 percent refund with a net 25% of the tax remaining with the state. 2 additional tribal agreements are pending with the Kalispel and Stillaguamish tribes as of the end of 2008.
Aeronautics Transfer	82.36.415 82.42.090	DOL requests the state treasurer to transfer 0.028 percent to the Aeronautics Account (#039). Statutory reference to the Aeronautics Account (#039).
General Fund Transfer	82.36.415	DOL requests the state treasurer to remit use tax to the General Fund (#001) as required by RCW 82.12.0256(3)(c) for unclaimed refunds for Aeronautics use.
Marine Transfer	43.99.030 43.99.040 43.99.170	DOL determines the proportion of motor fuel tax paid on marine fuel (1 percent as of July 2009). Refunds are paid to boaters and the remainder is transferred to the Recreation Resource Account (#267) at the 19¢ fuel tax rate, effective July 1, 2003. The rate changes to 20¢ on July 1, 2005; 21¢ on July 1, 2007; 22¢ on July 1, 2009; and 23¢ on July 1, 2011. Statutory reference to the Marine Fuel Tax Refund Account (#048). Statutory reference to the Recreation Resource Account (#267).
Off Road Vehicle Transfer	46.09.170 46.09.110 46.09.165	State Treasurer transfers 1 percent of the motor vehicle fuel tax revenue (net of nonhighway use refunds) from the Motor Vehicle Account (#108). The 1 percent transfer is divided between two accounts: 41.5 percent is transferred to the ORV and Non-highway Vehicle Account (#01B) and 58.5 percent is transferred to the Nonhighway and Off-Road Vehicle Activities Program Account (#268). The transfer is made at the 19¢ fuel tax rate, effective July 1, 2003. The rate changes to 20¢ on July 1, 2005; 21¢ on July 1, 2007; 22¢ on July 1, 2009; and 23¢ on July 1, 2011. Statutory reference to the Off Road Vehicle and Nonhighway Use Account (#01B). Statutory reference to the Nonhighway and Off-Road Vehicle Activities Program Account (NOVA - #268).
Snowmobile Transfer	46.10.170 46.10.150 46.10.075	State Treasurer transfers an amount based on registered snowmobiles times 135 gallons. The transfer is made at the 19¢ fuel tax rate, effective July 1, 2003. The rate changes to 20¢ on July 1, 2005; 21¢ on July 1, 2007; 22¢ on July 1, 2009; and 23¢ on July 1, 2011. DOL requests the State Treasurer to transfer motor fuel tax revenue to the Snowmobile Account (#01M). Statutory reference to the Snowmobile Account (#01M).

Motor Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection
March 2009

These will not match biennial totals because they are by month of collection while biennial comparison tables are by month of distribution.

COLLECTIONS	Fiscal Year	Fiscal Year	2007-2009	2007-2009	Difference	% Difference	Fiscal Year	Fiscal Year	2009-2011	2009-2011	Difference	% Difference
	2008	2009	Biennium	Biennium			2010	2011	Biennium	Biennium		
			March 2009	November 2008					March 2009	November 2008		
Gross Fuel Tax	\$1,244,216,501	\$1,256,819,661	\$2,501,036,162	\$2,527,155,457	(\$26,119,295)	-1.03%	\$1,315,514,929	\$1,341,923,374	\$2,657,438,303	\$2,709,408,675	(\$51,970,373)	-1.92%
Gross Gasoline Tax	\$967,563,394	\$1,006,793,531	\$1,974,356,925	\$1,974,150,283	\$206,642	0.01%	\$1,055,578,643	\$1,074,440,265	\$2,130,018,908	\$2,137,770,353	(\$7,751,445)	-0.36%
Gross Special Fuel Tax	\$276,653,107	\$250,026,129	\$526,679,236	\$553,005,173	(\$26,325,937)	-4.76%	\$259,936,286	\$267,483,109	\$527,419,395	\$571,638,323	(\$44,218,928)	-7.74%
Less: Refunds and Transfers	\$72,932,466	\$67,887,387	\$140,819,853	\$134,877,442	\$5,942,411	4.41%	\$63,694,359	\$65,483,357	\$129,177,716	\$131,361,266	(\$2,183,550)	-1.66%
Less: Distributions for Local Uses	\$133,586,087	\$129,246,848	\$262,832,935	\$265,874,048	(\$3,041,112)	-1.14%	\$135,896,632	\$138,697,932	\$274,594,564	\$280,479,868	(\$5,885,304)	-2.10%
Less: Distributions for State Uses	\$64,432,547	\$62,566,671	\$126,999,218	\$128,471,873	(\$1,472,656)	-1.15%	\$65,813,258	\$67,188,136	\$133,001,395	\$135,851,722	(\$2,850,327)	-2.10%
Less: MVFT Distributions to Cities & Counties	\$244,960,887	\$236,748,103	\$481,708,990	\$487,301,029	(\$5,592,040)	-1.15%	\$248,951,050	\$254,085,434	\$503,036,484	\$513,858,089	(\$10,821,605)	-2.11%
Net to Nickel Account	\$162,645,147	\$157,361,991	\$320,007,138	\$323,709,785	(\$3,702,647)	-1.14%	\$165,458,306	\$168,868,975	\$334,327,281	\$341,492,819	(\$7,165,538)	-2.10%
Net to Transportation Partnership Account	\$216,355,817	\$259,374,381	\$475,730,198	\$482,024,701	(\$6,294,503)	-1.31%	\$281,279,253	\$287,077,392	\$568,356,645	\$580,538,065	(\$12,181,420)	-2.10%
Net to Motor Vehicle Fund	\$349,303,549	\$343,634,280	\$692,937,829	\$704,896,577	(\$11,958,748)	-1.70%	\$354,422,071	\$360,522,148	\$714,944,219	\$725,826,846	(\$10,882,628)	-1.50%
	Fiscal Year	Fiscal Year	2011-2013	2011-2013	Difference	% Difference	Fiscal Year	Fiscal Year	2013-2015	2013-2015	Difference	% Difference
	2012	2013	Biennium	Biennium			2014	2015	Biennium	Biennium		
			March 2009	November 2008					March 2009	November 2008		
Gross Fuel Tax	\$1,356,238,230	\$1,368,969,454	\$2,725,207,684	\$2,724,592,838	\$614,846	0.02%	\$1,383,230,025	\$1,399,625,130	\$2,782,855,155	\$2,805,752,985	(\$22,897,830)	-0.82%
Gross Gasoline Tax	\$1,080,710,295	\$1,085,057,081	\$2,165,767,376	\$2,119,424,130	\$46,343,246	2.19%	\$1,089,514,200	\$1,095,546,338	\$2,185,060,538	\$2,157,343,643	\$27,716,895	1.28%
Gross Special Fuel Tax	\$275,527,935	\$283,912,373	\$559,440,308	\$605,168,708	(\$45,728,400)	-7.56%	\$293,715,825	\$304,078,793	\$597,794,618	\$648,409,343	(\$50,614,725)	-7.81%
Less: Refunds and Transfers	\$67,176,067	\$68,384,986	\$135,561,053	\$136,421,597	(\$860,544)	-0.63%	\$69,662,960	\$71,026,984	\$140,689,943	\$143,128,219	(\$2,438,276)	-1.70%
Less: Distributions for Local Uses	\$140,081,826	\$141,310,373	\$281,392,199	\$281,087,521	\$304,678	0.11%	\$142,688,979	\$144,308,669	\$286,997,648	\$288,970,826	(\$1,973,178)	-0.68%
Less: Distributions for State Uses	\$67,883,090	\$68,497,224	\$136,380,314	\$136,232,682	\$147,632	0.11%	\$69,185,940	\$69,993,578	\$139,179,517	\$140,136,475	(\$956,958)	-0.68%
Less: MVFT Distributions to Cities & Counties	\$256,607,020	\$259,015,257	\$515,622,276	\$515,062,121	\$560,155	0.11%	\$261,529,128	\$264,484,133	\$526,013,261	\$529,640,121	(\$3,626,859)	-0.68%
Net to Nickel Account	\$170,553,907	\$172,049,702	\$342,603,609	\$342,232,654	\$370,955	0.11%	\$173,728,196	\$175,700,219	\$349,428,415	\$351,830,819	(\$2,402,405)	-0.68%
Net to Transportation Partnership Account	\$289,941,779	\$292,484,630	\$582,426,409	\$581,795,785	\$630,624	0.11%	\$295,338,072	\$298,690,512	\$594,028,584	\$598,112,674	(\$4,084,090)	-0.68%
Net to Motor Vehicle Fund	\$363,994,541	\$367,227,282	\$731,221,823	\$731,760,477	(\$538,654)	-0.07%	\$371,096,750	\$375,421,036	\$746,517,786	\$753,933,851	(\$7,416,064)	-0.98%
	Fiscal Year	Fiscal Year	2015-2017	2015-2017	Difference	% Difference	Fiscal Year	Fiscal Year	2017-2019	2017-2019	Difference	% Difference
	2016	2017	Biennium	Biennium			2018	2019	Biennium	Biennium		
			March 2009	November 2008					March 2009	November 2008		
Gross Fuel Tax	\$1,416,481,110	\$1,433,106,283	\$2,849,587,393	\$2,919,454,058	(\$69,866,664)	-2.39%	\$1,449,489,444	\$1,466,362,652	\$2,915,852,096	\$3,024,314,415	(\$108,462,319)	-3.59%
Gross Gasoline Tax	\$1,101,885,986	\$1,107,793,853	\$2,209,679,839	\$2,226,417,083	(\$16,737,244)	-0.75%	\$1,113,118,853	\$1,118,572,403	\$2,231,691,255	\$2,283,942,533	(\$52,251,278)	-2.29%
Gross Special Fuel Tax	\$314,595,124	\$325,312,431	\$639,907,554	\$693,036,975	(\$53,129,421)	-7.67%	\$336,370,592	\$347,790,249	\$684,160,841	\$740,371,883	(\$56,211,041)	-7.59%
Less: Refunds and Transfers	\$72,414,716	\$73,827,563	\$146,242,279	\$150,700,399	(\$4,458,120)	-2.96%	\$75,254,137	\$76,720,075	\$151,974,212	\$158,322,676	(\$6,348,464)	-4.01%
Less: Distributions for Local Uses	\$145,982,803	\$147,628,896	\$293,611,699	\$300,555,891	(\$6,944,192)	-2.31%	\$149,240,410	\$150,888,780	\$300,129,190	\$311,068,819	(\$10,937,629)	-3.52%
Less: Distributions for State Uses	\$70,829,277	\$71,651,975	\$142,481,251	\$145,851,145	(\$3,369,894)	-2.31%	\$72,458,251	\$73,282,892	\$145,741,143	\$151,052,481	(\$5,311,338)	-3.52%
Less: MVFT Distributions to Cities & Counties	\$267,537,552	\$270,538,832	\$538,076,384	\$550,838,285	(\$12,761,901)	-2.32%	\$273,476,203	\$276,480,831	\$549,957,034	\$570,054,495	(\$20,097,461)	-3.53%
Net to Nickel Account	\$177,738,528	\$179,742,696	\$357,481,224	\$365,935,990	(\$8,454,766)	-2.31%	\$181,704,764	\$183,711,705	\$365,416,469	\$378,733,366	(\$13,316,897)	-3.52%
Net to Transportation Partnership Account	\$302,155,639	\$305,562,727	\$607,718,367	\$622,091,476	(\$14,373,109)	-2.31%	\$308,898,244	\$312,310,046	\$621,208,290	\$643,847,026	(\$22,638,736)	-3.52%
Net to Motor Vehicle Fund	\$379,822,596	\$384,153,594	\$763,976,190	\$783,480,872	(\$19,504,682)	-2.49%	\$388,457,436	\$392,968,323	\$781,425,759	\$811,237,553	(\$29,811,794)	-3.67%

**Motor Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection
March 2009**

These will not match biennial totals because they are by month of collection while biennial comparison tables are by month of distribution.

	Fiscal Year 2020	Fiscal Year 2021	2019-2021 Biennium March 2009	2019-2021 Biennium November 2008	Difference	% Difference	Fiscal Year 2022	Fiscal Year 2023	2021-2023 Biennium March 2009	2021-2023 Biennium November 2008	Difference	% Difference
Gross Fuel Tax	\$1,485,445,873	\$1,512,248,308	\$2,997,694,181	\$3,138,974,588	(\$141,280,406)	-4.50%	\$1,548,016,526	\$1,573,168,193	\$3,121,184,719	\$3,236,519,201	(\$115,334,483)	-3.56%
Gross Gasoline Tax	\$1,126,085,145	\$1,141,879,988	\$2,267,965,133	\$2,352,197,520	(\$84,232,388)	-3.58%	\$1,166,787,649	\$1,180,809,529	\$2,347,597,178	\$2,403,498,615	(\$55,901,438)	-2.33%
Gross Special Fuel Tax	\$359,360,728	\$370,368,321	\$729,729,049	\$786,777,068	(\$57,048,019)	-7.25%	\$381,228,878	\$392,358,664	\$773,587,541	\$833,020,586	(\$59,433,045)	-7.13%
Less: Refunds and Transfers	\$78,254,818	\$79,990,121	\$158,244,939	\$166,132,487	(\$7,887,549)	-4.75%	\$82,069,384	\$83,821,054	\$165,890,438	\$173,505,459	(\$7,615,021)	-4.39%
Less: Distributions for Local Uses	\$152,718,965	\$155,341,781	\$308,060,746	\$322,729,018	(\$14,668,272)	-4.55%	\$159,114,431	\$161,713,918	\$320,828,349	\$332,612,058	(\$11,783,709)	-3.54%
Less: Distributions for State Uses	\$74,196,255	\$75,494,263	\$149,690,517	\$156,818,013	(\$7,127,496)	-4.55%	\$77,351,308	\$78,639,307	\$155,990,615	\$161,719,956	(\$5,729,340)	-3.54%
Less: MVFT Distributions to Cities & Counties	\$279,819,102	\$284,614,060	\$564,433,162	\$591,380,984	(\$26,947,821)	-4.56%	\$291,521,119	\$296,271,890	\$587,793,009	\$609,437,965	(\$21,644,956)	-3.55%
Net to Nickel Account	\$185,940,011	\$189,133,369	\$375,073,381	\$392,932,450	(\$17,859,069)	-4.55%	\$193,726,687	\$196,891,641	\$390,618,328	\$404,965,354	(\$14,347,026)	-3.54%
Net to Transportation Partnership Account	\$316,098,168	\$321,526,879	\$637,625,047	\$667,985,480	(\$30,360,432)	-4.55%	\$329,335,522	\$334,715,948	\$664,051,470	\$688,441,425	(\$24,389,955)	-3.54%
Net to Motor Vehicle Fund	\$398,418,554	\$406,147,835	\$804,566,389	\$840,996,156	(\$36,429,767)	-4.33%	\$414,898,075	\$421,114,434	\$836,012,509	\$865,836,985	(\$29,824,476)	-3.44%
	Fiscal Year 2024	Fiscal Year 2025	2023-2025 Biennium March 2009	2023-2025 Biennium November 2008	Difference	% Difference						
Gross Fuel Tax	\$1,592,699,934	\$1,613,411,471	\$3,206,111,406	\$3,319,875,075	(\$113,763,669)	-3.43%						
Gross Gasoline Tax	\$1,188,877,373	\$1,197,821,655	\$2,386,699,028	\$2,438,023,470	(\$51,324,443)	-2.11%						
Gross Special Fuel Tax	\$403,822,562	\$415,589,816	\$819,412,378	\$881,851,605	(\$62,439,227)	-7.08%						
Less: Refunds and Transfers	\$85,383,273	\$87,005,280	\$172,388,552	\$180,716,213	(\$8,327,660)	-4.61%						
Less: Distributions for Local Uses	\$163,647,017	\$165,709,427	\$329,356,444	\$340,818,328	(\$11,461,884)	-3.36%						
Less: Distributions for State Uses	\$79,603,546	\$80,630,848	\$160,234,394	\$165,810,692	(\$5,576,298)	-3.36%						
Less: MVFT Distributions to Cities & Counties	\$299,798,364	\$303,562,168	\$603,360,532	\$624,410,912	(\$21,050,380)	-3.37%						
Net to Nickel Account	\$199,245,249	\$201,756,295	\$401,001,545	\$414,956,739	(\$13,955,195)	-3.36%						
Net to Transportation Partnership Account	\$338,717,083	\$342,985,864	\$681,702,947	\$705,426,789	(\$23,723,842)	-3.36%						
Net to Motor Vehicle Fund	\$426,305,402	\$431,761,590	\$858,066,992	\$887,735,402	(\$29,668,409)	-3.34%						

Petroleum Prices--History and Forecast Scenarios--March 2009

		Washington Retail Gasoline ¹			Washington Retail Diesel ¹			Crude Oil - Price per Barrel ²		
		Optimistic	Baseline	Pessimistic	Optimistic	Baseline	Pessimistic	Optimistic	Baseline	Pessimistic
Fiscal Year 2008	Jul-2007		3.05			3.05			74.12	
	Aug-2007		2.88			3.15			72.36	
	Sep-2007		2.92			3.13			79.91	
	Oct-2007		3.05			3.46			85.80	
	Nov-2007		3.27			3.74			94.77	
	Dec-2007		3.21			3.60			91.69	
	Jan-2008		3.17			3.51			92.97	
	Feb-2008		3.18			3.56			95.39	
	Mar-2008		3.51			4.03			105.45	
	Apr-2008		3.64			4.33			112.58	
	May-2008		3.91			4.70			125.40	
	Jun-2008		4.33			4.90			133.88	
		Annual Average		3.34			3.76			97.03
Fiscal Year 2009	Jul-2008		4.36			4.92			133.37	
	Aug-2008		4.07			4.64			116.67	
	Sep-2008		3.83			4.33			104.11	
	Oct-2008		3.25			3.69			76.61	
	Nov-2008		2.38			3.08			57.31	
	Dec-2008		1.88			2.62			41.12	
	Jan-2009		2.00			2.60			41.68	
	Feb-2009		2.18			2.52			39.09	
	Mar-2009	2.36	2.25	2.23	2.49	2.40	2.08	39.71	39.71	39.71
	Apr-2009	2.37	2.26	2.19	2.34	1.95	1.69	35.19	33.05	31.81
	May-2009	2.37	2.26	2.19	2.31	1.93	1.67	35.19	33.05	31.81
	Jun-2009	2.37	2.26	2.19	2.32	1.93	1.67	36.07	33.88	32.61
		Annual Average	2.79	2.75	2.73	3.15	3.05	2.96	63.01	62.47
FY 2010	July -Sept	2.39	2.27	2.10	2.38	1.95	1.63	47.81	37.00	30.42
	Oct - Dec	2.29	2.18	1.97	2.33	1.91	1.60	53.04	41.00	27.78
	Jan - Mar	2.33	2.28	2.03	2.38	1.97	1.65	56.31	44.00	33.35
	Apr - June	2.56	2.50	2.22	2.77	2.29	1.92	59.33	47.00	33.19
	Annual Average	2.39	2.31	2.08	2.46	2.03	1.70	54.13	42.25	31.19
FY 2011	July -Sept	2.62	2.55	2.30	2.75	2.40	2.38	63.17	50.00	38.38
	Oct - Dec	2.55	2.49	2.29	2.65	2.36	2.35	62.90	53.17	43.68
	Jan - Mar	2.90	2.90	2.77	2.81	2.69	2.68	64.84	56.50	50.20
	Apr - June	3.06	3.06	3.04	2.88	2.88	2.86	62.57	59.50	58.53
	Annual Average	2.78	2.75	2.60	2.77	2.58	2.57	63.37	54.79	47.70

Shading = Actuals; No shading = Forecast

¹ Washington retail price per gallon for gasoline is for all Grades. Both gasoline and diesel retail prices include state and federal taxes

² U.S. West Texas Intermediate Crude

SOURCES:

Retail Gasoline:

Actuals are collected from Energy Information Administration (EIA) survey of retail prices for all grades of gasoline in Washington conducted each Monday.

Forecasted prices are determined from Global Insight's March 2009 forecast of quarterly U.S. retail prices for all grades of gasoline adjusted for Washington's taxes compared to U.S. taxes.

Forecasted monthly prices are calculated from the relative monthly contribution toward quarterly prices taken from the series of U.S. gasoline prices published by the March 2009 EIA Short-Term Energy Outlook (STEO).

Retail Diesel:

Actuals are collected from AAA's publication of retail prices for diesel in Washington conducted Monday of each week.

Forecasted prices are determined from Global Insight's March 2009 forecast of producer price index for refined petroleum products.

Forecasted monthly prices are calculated from the relative monthly contribution toward quarterly prices taken from the series of U.S. diesel prices published by the March 2009 EIA STEO.

West Texas Intermediate (WTI) Crude:

Actuals are collected from Global Insight's March 2009 series for U.S. prices for WTI crude.

Forecasted prices are determined from Global Insight's March 2009 forecast of WTI crude.

Forecasted monthly prices are calculated from the relative monthly contribution toward quarterly prices taken from the series of U.S. WTI crude prices published by the March 2009 EIA STEO.

Petroleum Prices--History and Forecast Scenarios--March 2009
Ex-tax Price per Gallon

Washington State Ferry Diesel Fuel³

		Optimistic	Baseline	Pessimistic
Fiscal Year 2008	Jul-2007		2.29	
	Aug-2007		2.25	
	Sep-2007		2.35	
	Oct-2007		2.75	
	Nov-2007		2.86	
	Dec-2007		2.66	
	Jan-2008		2.52	
	Feb-2008		2.80	
	Mar-2008		3.26	
	Apr-2008		3.54	
	May-2008		3.87	
	Jun-2008		3.93	
Annual Average			2.90	

		Optimistic	Baseline	Pessimistic
Fiscal Year 2009	Jul-2008		4.02	
	Aug-2008		3.54	
	Sep-2008		3.14	
	Oct-2008		2.56	
	Nov-2008		2.07	
	Dec-2008		1.46	
	Jan-2009		1.63	
	Feb-2009	1.68	1.62	1.40
	Mar-2009	1.60	1.54	1.33
	Apr-2009	1.51	1.26	1.09
	May-2009	1.49	1.24	1.07
	Jun-2009	1.49	1.24	1.08
Annual Average		2.18	2.11	2.03

		Optimistic	Baseline	Pessimistic
FY 2010	July -Sept	1.53	1.25	1.05
	Oct - Dec	1.50	1.23	1.03
	Jan - Mar	1.53	1.27	1.06
	Apr - June	1.78	1.47	1.23
	Annual Average	1.58	1.30	1.09

		Optimistic	Baseline	Pessimistic
FY 2011	July -Sept	1.77	1.54	1.53
	Oct - Dec	1.70	1.52	1.51
	Jan - Mar	1.81	1.73	1.72
	Apr - June	1.85	1.85	1.84
	Annual Average	1.78	1.66	1.65

Shading = Actuals; No shading = Forecast

³ Ex-tax price per gallon

SOURCES:

Washington State Ferry Diesel Fuel:

Monthly actual prices are supplied by WSF.

Forecasted prices are determined from Global Insight's March 2009 forecast of producer price index for refined petroleum products.

Forecasted monthly prices are calculated from the relative monthly contribution toward quarterly prices taken from the series of U.S. diesel prices published by the March 2009 EIA STEO.

**Motor Vehicle Licenses, Permits, and Fees
Revenue Forecast
March 2009**

**Transportation Revenue Forecast Council
Motor Vehicle Fiscal Year Forecasts
March 2009**

Fiscal Years

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Motor Vehicles									
Passenger Cars	4,301,211	4,137,914	4,285,656	4,360,366	4,440,373	4,519,074	4,595,795	4,668,954	4,739,488
Annual Percentage Change		-3.80	3.57	1.74	1.83	1.77	1.70	1.59	1.51
Trucks	1,512,831	1,445,678	1,499,500	1,520,251	1,549,116	1,577,527	1,605,240	1,631,682	1,657,188
Annual Percentage Change		-4.44	3.72	1.38	1.90	1.83	1.76	1.65	1.56
Total	5,814,042	5,583,592	5,785,156	5,880,617	5,989,489	6,096,601	6,201,035	6,300,636	6,396,676
Annual Percentage Change		-3.96	3.61	1.65	1.85	1.79	1.71	1.61	1.52

November 2008

Passenger Cars	4,301,211	4,300,658	4,366,747	4,417,314	4,498,366	4,578,095	4,655,817	4,729,932	4,801,387
Percentage Change March 2009 vs. November 2008	0.00	-3.78	-1.86	-1.29	-1.29	-1.29	-1.29	-1.29	-1.29
Trucks	1,512,831	1,512,492	1,530,941	1,545,013	1,573,362	1,601,248	1,628,432	1,654,355	1,679,347
Percentage Change March 2009 vs. November 2008	0.00	-4.42	-2.05	-1.60	-1.54	-1.48	-1.42	-1.37	-1.32
Total Cars and Trucks	5,814,042	5,813,150	5,897,688	5,962,327	6,071,727	6,179,343	6,284,250	6,384,288	6,480,734
Percentage Change March 2009 vs. November 2008	0.00	-3.95	-1.91	-1.37	-1.35	-1.34	-1.32	-1.31	-1.30

Forecast Variables

Percentage Change Personal Income in Constant Dollars		0.5	1.8	2.7	3.6	3.1	3.2	3.2	3.1
Percentage Change in Population over 18	1.8	1.8	1.6	1.6	1.6	1.5	1.5	1.4	1.3

Chart 1. Passenger Car Forecast Comparison

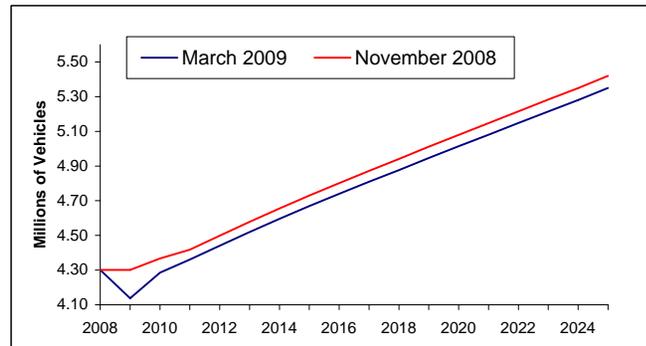
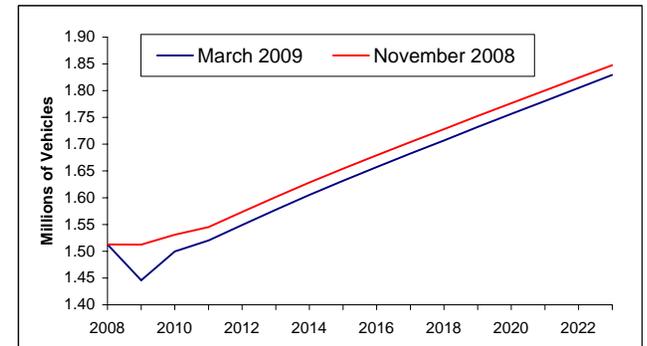


Chart 2. Truck Forecast Comparison



**Transportation Revenue Forecast Council
Motor Vehicle Fiscal Year Forecasts
March 2009**

Fiscal Years

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Motor Vehicles									
Passenger Cars	4,809,258	4,877,045	4,946,765	5,014,184	5,080,654	5,148,161	5,214,871	5,280,775	5,349,928
Annual Percentage Change	1.47	1.41	1.43	1.36	1.33	1.33	1.30	1.26	1.31
Trucks	1,682,432	1,706,971	1,732,221	1,756,650	1,780,747	1,805,231	1,829,436	1,853,360	1,878,474
Annual Percentage Change	1.52	1.46	1.48	1.41	1.37	1.37	1.34	1.31	1.36
Total	6,491,690	6,584,015	6,678,987	6,770,834	6,861,401	6,953,392	7,044,307	7,134,135	7,228,401
Annual Percentage Change	1.49	1.42	1.44	1.38	1.34	1.34	1.31	1.28	1.32
November 2008									
Passenger Cars	4,872,068	4,940,740	5,011,372	5,079,671	5,147,009	5,215,398	5,282,979	5,349,744	5,419,800
Percentage Change March 2009 vs. November 2008	-1.29	-1.29	-1.29	-1.29	-1.29	-1.29	-1.29	-1.29	-1.29
Trucks	1,704,069	1,728,088	1,752,792	1,776,681	1,800,233	1,824,153	1,847,790	1,871,142	1,895,645
Percentage Change March 2009 vs. November 2008	-1.27	-1.22	-1.17	-1.13	-1.08	-1.04	-0.99	-0.95	-0.91
Total Cars and Trucks	6,576,137	6,668,828	6,764,164	6,856,351	6,947,242	7,039,551	7,130,769	7,220,886	7,315,445
Percentage Change March 2009 vs. November 2008	-1.28	-1.27	-1.26	-1.25	-1.24	-1.22	-1.21	-1.20	-1.19
Forecast Variables									
Percentage Change Personal Income in Constant Dollars	3.1	3.1	3.1	3.1	2.8	2.7	2.7	2.7	2.7
Percentage Change in Population over 18	1.3	1.2	1.2	1.2	1.1	1.1	1.1	1.1	1.1

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2007 - 2009	2007 - 2009	Value	Percentage	2009-2011	2009 - 2011	Value	Percentage
	March 2009	November 2008			March 2009	November 2008		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$283,101,520	\$289,124,440	(\$6,022,921)	-2.08%	\$289,262,108	\$295,781,792	(\$6,519,683)	-2.20%
Vehicles paying Combined License Fee (CLF)	339,849,370	347,512,888	(7,663,518)	-2.21%	347,557,136	353,979,831	(6,422,695)	-1.81%
Vehicles paying varying fees	1,428,574	1,514,775	(86,200)	-5.69%	1,639,201	1,744,989	(105,788)	-6.06%
Vehicle Business Licenses and Fees	3,034,257	3,050,257	(16,000)	-0.52%	2,932,600	2,964,200	(31,600)	-1.07%
Personal Trailers	11,695,130	13,686,211	(1,991,081)	-14.55%	10,169,452	14,302,189	(4,132,736)	-28.90%
Penalty Fees	5,691,971	5,855,875	(163,904)	-2.80%	5,431,117	5,652,195	(221,078)	-3.91%
Passenger Vehicle Weight Fees	103,950,218	106,058,373	(2,108,155)	-1.99%	106,216,785	108,248,649	(2,031,864)	-1.88%
Motor Home Weight Fees	9,858,280	10,229,423	(371,143)	-3.63%	8,617,020	9,361,042	(744,022)	-7.95%
Capacity Fees	77,545	79,364	(1,819)	-2.29%	74,556	80,601	(6,045)	-7.50%
Transaction Fees	197,236	200,837	(3,601)	-1.79%	210,000	210,000	0	0.00%
Monthly License	1,103,574	1,118,545	(14,971)	-1.34%	1,040,000	1,040,000	0	0.00%
RV Disposal Fee	1,304,857	1,382,587	(77,730)	-5.62%	1,293,202	1,410,283	(117,081)	-8.30%
Trip Permit Filing Fees	66,187	67,107	(921)	-1.37%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,564,269	6,713,482	(149,213)	-2.22%	6,743,878	6,869,392	(125,515)	-1.83%
Farm Trip Permits	6,273	6,018	255	4.24%	5,848	5,848	0	0.00%
Vehicle Inspection Fees	13,303,040	13,719,201	(416,161)	-3.03%	15,117,269	15,650,683	(533,414)	-3.41%
Safety Inspection Fees	4,421,611	4,767,152	(345,541)	-7.25%	5,046,038	5,346,038	(300,000)	-5.61%
Other Vehicle Registration Fees	1,903,230	1,954,735	(51,505)	-2.63%	1,706,668	1,776,139	(69,471)	-3.91%
Total Forecasted by DOT	\$787,557,142	\$807,041,271	(\$19,484,129)	-2.41%	\$803,132,879	\$824,493,872	(\$21,360,993)	-2.59%
Forecasted by Department of Licensing								
Plate Replacement Fees	\$28,278,778	\$28,412,678	(\$133,900)	-0.47%	\$25,778,300	\$26,403,600	(\$625,300)	-2.37%
Miscellaneous Fees	292,449	292,449	0	0.00%	292,400	292,400	0	0.00%
Plate Reflectivity	10,730,656	10,898,256	(167,600)	-1.54%	9,768,300	10,411,200	(642,900)	-6.18%
Title Fees	20,751,552	21,112,952	(361,400)	-1.71%	20,789,500	21,150,300	(360,800)	-1.71%
IFTA Decals	613,927	627,827	(13,900)	-2.21%	626,700	638,300	(11,600)	-1.82%
Dealer Plates	1,279,216	1,275,616	3,600	0.28%	1,239,300	1,252,100	(12,800)	-1.02%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	7,506,255	7,893,255	(387,000)	-4.90%	10,434,400	10,968,100	(533,700)	-4.87%
Copies of Records (ADR) (WSP \$5 Distribution)	28,833,171	27,428,471	1,404,700	5.12%	31,286,790	28,610,230	2,676,560	9.36%
Multimodal Account Collections:								
Filing Fees	2,659,647	2,751,547	(91,900)	-3.34%	2,677,200	2,793,600	(116,400)	-4.17%
Plate Number Retention Fees	974,620	963,020	11,600	1.20%	849,400	867,100	(17,700)	-2.04%
Total Forecasted by DOL	\$101,920,271	\$101,656,071	\$264,200	0.26%	\$103,742,290	\$103,386,930	\$355,360	0.34%
Collected by Department of Transportation								
Special Permit Fees	\$17,269,807	\$16,760,087	\$509,720	3.04%	\$13,308,052	\$13,246,431	\$61,621	0.47%
Bus Mileage	55,481	55,481	0	0.00%	56,000	56,000	0	0.00%
Outdoor Advertising	49,301	37,180	12,121	32.60%	25,000	25,000	0	0.00%
Access Permits	117,869	120,927	(3,058)	-2.53%	150,000	150,000	0	0.00%
Total Collected by DOT	\$17,492,458	\$16,973,675	\$518,783	3.06%	\$13,539,052	\$13,477,431	\$61,621	0.46%
Total Revenue from Licenses, Permits, and Fees	\$906,969,871	925,671,017	(\$18,701,146)	-2.02%	\$920,414,221	941,358,233	(\$20,944,012)	-2.22%

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2007 - 2009	2007 - 2009	Value	Percentage	2009-2011	2009 - 2011	Value	Percentage
	March 2009	November 2008			March 2009	November 2008		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$374,154,858	\$ 382,131,115	(\$7,976,258)	-2.09%	\$373,801,753	\$ 384,058,208	(\$10,256,454)	-2.67%
State Patrol-Fund 081	313,277,509	318,878,225	(5,600,717)	-1.76%	325,804,486	330,740,311	(4,935,825)	-1.49%
State Ferries-Fund 109	14,795,302	15,143,208	(347,906)	-2.30%	15,252,228	15,630,270	(378,042)	-2.42%
RV Disposal Fee-Fund 097	1,304,857	1,382,587	(77,730)	-5.62%	1,293,202	1,410,283	(117,081)	-8.30%
Multimodal Fund-Fund 218 ¹	123,745,771	126,584,273	(2,838,502)	-2.24%	124,405,322	127,651,186	(3,245,864)	-2.54%
Transportation 2003 (Nickel) Account-Fund 550	27,075,738	27,822,336	(746,598)	-2.68%	32,599,948	33,393,336	(793,388)	-2.38%
Transportation Partnership Account-Fund 09H	41,113,486	42,226,921	(1,113,435)	-2.64%	41,257,282	42,474,640	(1,217,358)	-2.87%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Air Pollution Control-Fund 216	4,281,244	4,281,244	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	1,221,107	1,221,107	-	0.00%	0	0	-	0.00%
Total	\$906,969,871	\$ 925,671,017	(18,701,146)	-2.02%	\$920,414,221	\$ 941,358,233	(20,944,012)	-2.22%
Transfers²								
Motor Vehicle Fund-Fund 108	\$374,154,858	\$ 382,131,115	(\$7,976,258)	-2.09%	\$373,801,753	\$ 384,058,208	(\$10,256,454)	-2.67%
Capron	4,234,404	4,327,007	(92,602)	-2.14%	4,326,252	4,415,213	(88,962)	-2.01%
Balance in Motor Vehicle Fund	\$369,920,453	\$ 377,804,109	(7,883,655)	-2.09%	\$369,475,502	\$ 379,642,994	(10,167,493)	-2.68%
Multimodal Account	\$123,745,771	\$ 126,584,273	(2,838,502)	-2.24%	\$124,405,322	\$ 127,651,186	(3,245,864)	-2.54%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	-	0.00%	40,000,000	40,000,000	-	0.00%
Balance in Multimodal Account	\$78,745,771	\$ 81,584,273	(2,838,502)	-3.48%	\$79,405,322	\$ 82,651,186	(3,245,864)	-3.93%
Transportation Partnership Account-Fund 09H	\$41,113,486	\$ 42,226,921	(1,113,435)	-2.64%	\$41,257,282	\$ 42,474,640	(1,217,358)	-2.87%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	\$25,113,486	\$ 26,226,921	(1,113,435)	-4.25%	\$25,257,282	\$ 26,474,640	(1,217,358)	-4.60%
Capron Distribution								
Island County	\$2,791,320	\$ 2,852,364	(\$61,043)	-2.14%	\$2,851,866	\$ 2,910,510	(\$58,644)	-2.01%
San Juan County	1,443,084	1,474,643	(31,559)	-2.14%	1,474,386	1,504,704	(30,318)	-2.01%
Total	\$4,234,404	\$ 4,327,007	(92,602)	-2.14%	\$4,326,252	\$ 4,415,213	(88,962)	-2.01%

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

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

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

**Transportation Revenue Forecast Council
Licenses, Permits, and Fees**

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percentage	2013-2015	2013 - 2015	Value	Percentage
March 2009	March 2009	November 2008			March 2009	November 2008		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$300,391,119	\$306,419,432	(\$6,028,313)	-1.97%	\$311,349,986	\$317,645,398	(\$6,295,412)	-1.98%
Vehicles paying Combined License Fee (CLF)	359,679,978	365,150,595	(5,470,617)	-1.50%	372,366,157	377,593,457	(5,227,301)	-1.38%
Vehicles paying varying fees	1,675,805	1,773,290	(97,485)	-5.50%	1,709,700	1,797,650	(87,949)	-4.89%
Vehicle Business Licenses and Fees	2,886,000	2,917,200	(31,200)	-1.07%	2,840,600	2,872,000	(31,400)	-1.09%
Personal Trailers	10,684,281	15,026,237	(4,341,956)	-28.90%	11,225,172	15,786,940	(4,561,768)	-28.90%
Penalty Fees	5,638,154	5,854,670	(216,515)	-3.70%	5,844,855	6,069,724	(224,869)	-3.70%
Passenger Vehicle Weight Fees	110,423,055	112,246,261	(1,823,206)	-1.62%	114,535,473	116,445,634	(1,910,161)	-1.64%
Motor Home Weight Fees	8,677,342	9,426,572	(749,231)	-7.95%	8,764,673	9,521,445	(756,771)	-7.95%
Capacity Fees	75,303	81,409	(6,106)	-7.50%	76,058	82,225	(6,167)	-7.50%
Transaction Fees	210,000	210,000	0	0.00%	210,000	210,000	0	0.00%
Monthly License	1,040,000	1,040,000	0	0.00%	1,040,000	1,040,000	0	0.00%
RV Disposal Fee	1,313,185	1,432,367	(119,182)	-8.32%	1,338,570	1,460,642	(122,071)	-8.36%
Trip Permit Filing Fees	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,982,593	7,089,716	(107,123)	-1.51%	7,228,875	7,331,305	(102,431)	-1.40%
Farm Trip Permits	6,006	6,006	0	0.00%	6,158	6,158	0	0.00%
Vehicle Inspection Fees	15,693,548	16,211,327	(517,779)	-3.19%	16,268,890	16,806,803	(537,913)	-3.20%
Safety Inspection Fees	5,530,244	5,830,244	(300,000)	-5.15%	6,054,650	6,363,151	(308,501)	-4.85%
Other Vehicle Registration Fees	1,771,727	1,839,765	(68,037)	-3.70%	1,836,681	1,907,343	(70,662)	-3.70%
Total Forecasted by DOT	\$832,748,339	\$852,625,090	(\$19,876,751)	-2.33%	\$862,766,499	\$883,009,874	(\$20,243,375)	-2.29%
Forecasted by Department of Licensing								
Plate Replacement Fees	\$28,404,100	\$28,426,200	(\$22,100)	-0.08%	\$28,676,100	\$29,784,100	(\$1,108,000)	-3.72%
Miscellaneous Fees	292,400	292,400	0	0.00%	292,400	292,400	0	0.00%
Plate Reflectivity	11,101,300	11,260,500	(159,200)	-1.41%	11,506,000	11,676,800	(170,800)	-1.46%
Title Fees	22,749,100	22,603,800	145,300	0.64%	23,322,500	23,190,200	132,300	0.57%
IFTA Decals	648,900	658,800	(9,900)	-1.50%	671,900	681,200	(9,300)	-1.37%
Dealer Plates	1,314,400	1,317,200	(2,800)	-0.21%	1,342,200	1,342,500	(300)	-0.02%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,915,700	11,409,200	(493,500)	-4.33%	11,060,100	11,487,400	(427,300)	-3.72%
Copies of Records (ADR) (WSP \$5 Distribution)	32,292,620	29,515,970	2,776,650	9.41%	33,213,950	30,366,720	2,847,230	9.38%
Multimodal Account Collections:								
Filing Fees	2,772,000	2,883,200	(111,200)	-3.86%	2,869,700	2,981,400	(111,700)	-3.75%
Plate Number Retention Fees	944,800	941,700	3,100	0.33%	965,500	996,100	(30,600)	-3.07%
Total Forecasted by DOL	\$111,435,320	\$109,308,970	\$2,126,350	1.95%	\$113,920,350	\$112,798,820	\$1,121,530	0.99%
Collected by Department of Transportation								
Special Permit Fees	\$13,561,424	\$13,464,873	\$96,551	0.72%	\$14,029,164	\$13,923,701	\$105,463	0.76%
Bus Mileage	56,000	56,000	0	0.00%	56,000	56,000	0	0.00%
Outdoor Advertising	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
Access Permits	150,000	150,000	0	0.00%	150,000	150,000	0	0.00%
Total Collected by DOT	\$13,792,424	\$13,695,873	\$96,551	0.70%	\$14,260,164	\$14,154,701	\$105,463	0.75%
Total Revenue from Licenses, Permits, and Fees	\$957,976,083	975,629,933	(\$17,653,850)	-1.81%	\$990,947,013	1,009,963,395	(\$19,016,383)	-1.88%

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percentage	2013-2015	2013 - 2015	Value	Percentage
March 2009	March 2009	November 2008			March 2009	November 2008		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$389,614,717	\$ 398,111,901	(\$8,497,184)	-2.13%	\$402,598,768	\$ 412,255,286	(\$9,656,519)	-2.34%
State Patrol-Fund 081	338,248,573	342,536,262	(4,287,689)	-1.25%	350,328,750	354,661,722	(4,332,973)	-1.22%
State Ferries-Fund 109	15,823,563	16,173,838	(350,274)	-2.17%	16,396,925	16,756,418	(359,493)	-2.15%
RV Disposal Fee-Fund 097	1,313,185	1,432,367	(119,182)	-8.32%	1,338,570	1,460,642	(122,071)	-8.36%
Multimodal Fund-Fund 218 ¹	129,692,651	132,543,403	(2,850,752)	-2.15%	134,399,902	137,391,902	(2,992,000)	-2.18%
Transportation 2003 (Nickel) Account-Fund 550	34,568,591	34,985,675	(417,084)	-1.19%	35,643,800	36,068,154	(424,354)	-1.18%
Transportation Partnership Account-Fund 09H	42,714,803	43,846,487	(1,131,684)	-2.58%	44,240,298	45,369,271	(1,128,973)	-2.49%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Air Pollution Control-Fund 216	0	0	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%	0	0	-	0.00%
Total	\$957,976,083	\$ 975,629,933	(17,653,850)	-1.81%	\$990,947,013	\$ 1,009,963,395	(19,016,383)	-1.88%
Transfers²								
Motor Vehicle Fund-Fund 108	\$389,614,717	\$ 398,111,901	(\$8,497,184)	-2.13%	\$402,598,768	\$ 412,255,286	(\$9,656,519)	-2.34%
Capron	4,484,884	4,564,317	(79,433)	-1.74%	4,645,885	4,725,920	(80,035)	-1.69%
Balance in Motor Vehicle Fund	\$385,129,833	\$ 393,547,585	(8,417,751)	-2.14%	\$397,952,883	\$ 407,529,367	(9,576,483)	-2.35%
Multimodal Account	\$129,692,651	\$ 132,543,403	(2,850,752)	-2.15%	\$134,399,902	\$ 137,391,902	(2,992,000)	-2.18%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	-	0.00%	40,000,000	40,000,000	-	0.00%
Balance in Multimodal Account	\$84,692,651	\$ 87,543,403	(2,850,752)	-3.26%	\$89,399,902	\$ 92,391,902	(2,992,000)	-3.24%
Transportation Partnership Account-Fund 09H	\$42,714,803	\$ 43,846,487	(1,131,684)	-2.58%	\$44,240,298	\$ 45,369,271	(1,128,973)	-2.49%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	\$26,714,803	\$ 27,846,487	(1,131,684)	-4.06%	\$28,240,298	\$ 29,369,271	(1,128,973)	-3.84%
Capron Distribution								
Island County	\$2,956,437	\$ 3,008,799	(\$52,362)	-1.74%	\$3,062,568	\$ 3,115,327	(\$52,759)	-1.69%
San Juan County	1,528,447	1,555,518	(27,071)	-1.74%	1,583,316	1,610,592	(27,276)	-1.69%
Total	\$4,484,884	\$ 4,564,317	(79,433)	-1.74%	\$4,645,885	\$ 4,725,920	(80,035)	-1.69%

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
Licenses, Permits, and Fees**

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percentage	2017-2019	2017 - 2019	Value	Percentage
March 2009	March 2009	November 2008			March 2009	November 2008		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$321,783,207	\$328,346,622	(\$6,563,415)	-2.00%	\$332,023,342	\$338,857,363	(\$6,834,021)	-2.02%
Vehicles paying Combined License Fee (CLF)	384,180,347	389,167,985	(4,987,638)	-1.28%	395,634,767	400,378,495	(4,743,727)	-1.18%
Vehicles paying varying fees	1,746,627	1,824,768	(78,141)	-4.28%	1,786,751	1,854,787	(68,036)	-3.67%
Vehicle Business Licenses and Fees	2,820,200	2,852,100	(31,900)	-1.12%	2,810,200	2,842,200	(32,000)	-1.13%
Personal Trailers	11,793,447	16,586,154	(4,792,707)	-28.90%	12,390,490	17,425,828	(5,035,338)	-28.90%
Penalty Fees	6,042,143	6,275,683	(233,539)	-3.72%	6,236,350	6,478,886	(242,536)	-3.74%
Passenger Vehicle Weight Fees	118,427,888	120,424,208	(1,996,320)	-1.66%	122,238,401	124,321,360	(2,082,959)	-1.68%
Motor Home Weight Fees	8,879,119	9,645,771	(766,653)	-7.95%	8,988,094	9,764,156	(776,062)	-7.95%
Capacity Fees	76,821	83,049	(6,229)	-7.50%	77,591	83,882	(6,291)	-7.50%
Transaction Fees	210,000	210,000	0	0.00%	210,000	210,000	0	0.00%
Monthly License	1,040,000	1,040,000	0	0.00%	1,040,000	1,040,000	0	0.00%
RV Disposal Fee	1,365,879	1,491,026	(125,147)	-8.39%	1,393,591	1,521,871	(128,280)	-8.43%
Trip Permit Filing Fees	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,458,228	7,556,035	(97,807)	-1.29%	7,680,596	7,773,697	(93,100)	-1.20%
Farm Trip Permits	6,310	6,310	0	0.00%	6,462	6,462	0	0.00%
Vehicle Inspection Fees	16,818,033	17,377,094	(559,062)	-3.22%	17,358,599	17,939,756	(581,157)	-3.24%
Safety Inspection Fees	6,628,577	6,947,934	(319,357)	-4.60%	7,261,583	7,591,586	(330,003)	-4.35%
Other Vehicle Registration Fees	1,898,676	1,972,063	(73,387)	-3.72%	1,959,704	2,035,918	(76,214)	-3.74%
Total Forecasted by DOT	\$891,245,500	\$911,876,802	(\$20,631,302)	-2.26%	\$919,166,522	\$940,196,246	(\$21,029,724)	-2.24%
Forecasted by Department of Licensing								
Plate Replacement Fees	\$25,882,800	\$27,443,000	(\$1,560,200)	-5.69%	\$27,714,800	\$28,701,200	(\$986,400)	-3.44%
Miscellaneous Fees	292,400	292,400	0	0.00%	292,400	292,400	0	0.00%
Plate Reflectivity	11,076,600	11,296,900	(220,300)	-1.95%	11,525,400	11,626,200	(100,800)	-0.87%
Title Fees	23,628,900	23,490,200	138,700	0.59%	23,935,600	23,673,200	262,400	1.11%
IFTA Decals	693,200	702,100	(8,900)	-1.27%	713,800	722,300	(8,500)	-1.18%
Dealer Plates	1,351,200	1,354,200	(3,000)	-0.22%	1,358,600	1,361,200	(2,600)	-0.19%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	11,176,100	11,554,300	(378,200)	-3.27%	11,332,700	11,648,700	(316,000)	-2.71%
Copies of Records (ADR) (WSP \$5 Distribution)	34,071,720	31,186,630	2,885,090	9.25%	34,898,100	31,995,740	2,902,360	9.07%
Multimodal Account Collections:								
Filing Fees	2,960,800	3,072,800	(112,000)	-3.64%	3,049,000	3,161,300	(112,300)	-3.55%
Plate Number Retention Fees	870,300	918,200	(47,900)	-5.22%	931,900	960,800	(28,900)	-3.01%
Total Forecasted by DOL	\$112,004,020	\$111,310,730	\$693,290	0.62%	\$115,752,300	\$114,143,040	\$1,609,260	1.41%
Collected by Department of Transportation								
Special Permit Fees	\$14,464,754	\$14,350,510	\$114,244	0.80%	\$14,887,079	\$14,763,896	\$123,183	0.83%
Bus Mileage	56,000	56,000	0	0.00%	56,000	56,000	0	0.00%
Outdoor Advertising	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
Access Permits	150,000	150,000	0	0.00%	150,000	150,000	0	0.00%
Total Collected by DOT	\$14,695,754	\$14,581,510	\$114,244	0.78%	\$15,118,079	\$14,994,896	\$123,183	0.82%
Total Revenue from Licenses, Permits, and Fees	\$1,017,945,274	1,037,769,042	(\$19,823,768)	-1.91%	\$1,050,036,901	1,069,334,183	(\$19,297,281)	-1.80%

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percentage	2017-2019	2017 - 2019	Value	Percentage
March 2009	March 2009	November 2008			March 2009	November 2008		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$410,963,339	\$ 421,198,508	(\$10,235,169)	-2.43%	\$424,564,377	\$ 434,183,578	(\$9,619,201)	-2.22%
State Patrol-Fund 081	361,813,748	366,248,278	(4,434,529)	-1.21%	373,158,451	377,705,350	(4,546,899)	-1.20%
State Ferries-Fund 109	16,939,895	17,308,842	(368,947)	-2.13%	17,471,417	17,850,013	(378,596)	-2.12%
RV Disposal Fee-Fund 097	1,365,879	1,491,026	(125,147)	-8.39%	1,393,591	1,521,871	(128,280)	-8.43%
Multimodal Fund-Fund 218 ¹	138,697,449	141,809,662	(3,112,212)	-2.19%	143,058,446	146,217,802	(3,159,356)	-2.16%
Transportation 2003 (Nickel) Account-Fund 550	36,496,578	36,916,375	(419,797)	-1.14%	37,332,321	37,669,451	(337,130)	-0.89%
Transportation Partnership Account-Fund 09H	45,668,385	46,796,353	(1,127,967)	-2.41%	47,058,298	48,186,118	(1,127,820)	-2.34%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Air Pollution Control-Fund 216	0	0	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%	0	0	-	0.00%
Total	\$1,017,945,274	\$ 1,037,769,042	(19,823,768)	-1.91%	\$1,050,036,901	\$ 1,069,334,183	(19,297,281)	-1.80%
Transfers²								
Motor Vehicle Fund-Fund 108	\$410,963,339	\$ 421,198,508	(\$10,235,169)	-2.43%	\$424,564,377	\$ 434,183,578	(\$9,619,201)	-2.22%
Capron	4,797,580	4,878,247	(80,667)	-1.65%	4,945,620	5,026,913	(81,293)	-1.62%
Balance in Motor Vehicle Fund	\$406,165,759	\$ 416,320,261	(10,154,502)	-2.44%	\$419,618,758	\$ 429,156,665	(9,537,908)	-2.22%
Multimodal Account	\$138,697,449	\$ 141,809,662	(3,112,212)	-2.19%	\$143,058,446	\$ 146,217,802	(3,159,356)	-2.16%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	-	0.00%	50,000,000	50,000,000	-	0.00%
Balance in Multimodal Account	\$83,697,449	\$ 86,809,662	(3,112,212)	-3.59%	\$88,058,446	\$ 91,217,802	(3,159,356)	-3.46%
Transportation Partnership Account-Fund 09H	\$45,668,385	\$ 46,796,353	(1,127,967)	-2.41%	\$47,058,298	\$ 48,186,118	(1,127,820)	-2.34%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	\$29,668,385	\$ 30,796,353	(1,127,967)	-3.66%	\$31,058,298	\$ 32,186,118	(1,127,820)	-3.50%
Capron Distribution								
Island County	\$3,162,566	\$ 3,215,741	(\$53,176)	-1.65%	\$3,260,154	\$ 3,313,742	(\$53,589)	-1.62%
San Juan County	1,635,014	1,662,505	(27,491)	-1.65%	1,685,466	1,713,171	(27,705)	-1.62%
Total	\$4,797,580	\$ 4,878,247	(80,667)	-1.65%	\$4,945,620	\$ 5,026,913	(81,293)	-1.62%

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
Licenses, Permits, and Fees

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percentage	2021-2023	2021 - 2023	Value	Percentage
	March 2009	November 2008			March 2009	November 2008		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$342,293,189	\$349,408,330	(\$7,115,141)	-2.04%	\$352,641,919	\$360,050,205	(\$7,408,286)	-2.06%
Vehicles paying Combined License Fee (CLF)	406,932,008	411,424,485	(4,492,476)	-1.09%	418,121,577	422,354,981	(4,233,404)	-1.00%
Vehicles paying varying fees	1,830,246	1,887,859	(57,613)	-3.05%	1,877,301	1,924,145	(46,844)	-2.43%
Vehicle Business Licenses and Fees	2,801,800	2,834,000	(32,200)	-1.14%	2,797,100	2,829,500	(32,400)	-1.15%
Personal Trailers	13,017,758	18,308,010	(5,290,252)	-28.90%	13,676,782	19,234,853	(5,558,071)	-28.90%
Penalty Fees	6,431,216	6,683,183	(251,967)	-3.77%	6,627,618	6,889,484	(261,866)	-3.80%
Passenger Vehicle Weight Fees	126,049,834	128,222,633	(2,172,800)	-1.69%	129,880,610	132,146,971	(2,266,361)	-1.72%
Motor Home Weight Fees	9,093,767	9,878,953	(785,186)	-7.95%	9,196,733	9,990,810	(794,077)	-7.95%
Capacity Fees	78,369	84,723	(6,354)	-7.50%	79,154	85,572	(6,418)	-7.50%
Transaction Fees	210,000	210,000	0	0.00%	210,000	210,000	0	0.00%
Monthly License	1,040,000	1,040,000	0	0.00%	1,040,000	1,040,000	0	0.00%
RV Disposal Fee	1,421,829	1,553,310	(131,481)	-8.46%	1,450,642	1,585,396	(134,754)	-8.50%
Trip Permit Filing Fees	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,899,914	7,988,164	(88,250)	-1.10%	8,117,141	8,200,389	(83,249)	-1.02%
Farm Trip Permits	6,615	6,615	0	0.00%	6,753	6,753	0	0.00%
Vehicle Inspection Fees	17,901,000	18,505,445	(604,445)	-3.27%	18,447,676	19,076,685	(629,009)	-3.30%
Safety Inspection Fees	7,961,226	8,301,799	(340,574)	-4.10%	8,735,287	9,086,391	(351,104)	-3.86%
Other Vehicle Registration Fees	2,020,938	2,100,116	(79,178)	-3.77%	2,082,655	2,164,944	(82,288)	-3.80%
Total Forecasted by DOT	\$947,059,710	\$968,507,625	(\$21,447,916)	-2.21%	\$975,058,949	\$996,947,079	(\$21,888,130)	-2.20%
Forecasted by Department of Licensing								
Plate Replacement Fees	\$29,791,500	\$30,061,000	(\$269,500)	-0.90%	\$29,676,000	\$30,355,700	(\$679,700)	-2.24%
Miscellaneous Fees	292,400	292,400	0	0.00%	292,400	292,400	0	0.00%
Plate Reflectivity	11,977,300	11,972,300	5,000	0.04%	11,929,900	12,104,000	(174,100)	-1.44%
Title Fees	24,040,300	23,969,300	71,000	0.30%	23,905,500	24,247,700	(342,200)	-1.41%
IFTA Decals	734,200	742,300	(8,100)	-1.09%	754,400	762,100	(7,700)	-1.01%
Dealer Plates	1,366,600	1,375,600	(9,000)	-0.65%	1,364,600	1,391,000	(26,400)	-1.90%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	11,453,700	11,685,400	(231,700)	-1.98%	11,479,400	11,685,400	(206,000)	-1.76%
Copies of Records (ADR) (WSP \$5 Distribution)	35,716,380	32,798,440	2,917,940	8.90%	36,533,530	33,601,630	2,931,900	8.73%
Multimodal Account Collections:								
Filing Fees	3,136,100	3,248,600	(112,500)	-3.46%	3,222,300	3,334,900	(112,600)	-3.38%
Plate Number Retention Fees	1,004,000	1,008,200	(4,200)	-0.42%	1,003,400	1,021,300	(17,900)	-1.75%
Total Forecasted by DOL	\$119,512,480	\$117,153,540	\$2,358,940	2.01%	\$120,161,430	\$118,796,130	\$1,365,300	1.15%
Collected by Department of Transportation								
Special Permit Fees	\$15,303,609	\$15,171,215	\$132,394	0.87%	\$15,716,169	\$15,574,276	\$141,893	0.91%
Bus Mileage	56,000	56,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	25,000	25,000	0	0.00%	20,000	20,000	0	0.00%
Access Permits	150,000	150,000	0	0.00%	150,000	150,000	0	0.00%
Total Collected by DOT	\$15,534,609	\$15,402,215	\$132,394	0.86%	\$15,944,169	\$15,802,276	\$141,893	0.90%
Total Revenue from Licenses, Permits, and Fees	\$1,082,106,799	1,101,063,381	(\$18,956,582)	-1.72%	\$1,111,164,549	1,131,545,485	(\$20,380,936)	-1.80%

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percentage	2021-2023	2021 - 2023	Value	Percentage
	March 2009	November 2008			March 2009	November 2008		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$438,343,653	\$ 447,235,771	(\$8,892,118)	-1.99%	\$449,399,486	\$ 458,997,671	(\$9,598,185)	-2.09%
State Patrol-Fund 081	384,515,960	389,163,039	(4,647,079)	-1.19%	395,886,377	400,703,158	(4,816,782)	-1.20%
State Ferries-Fund 109	18,002,254	18,390,943	(388,689)	-2.11%	18,534,865	18,934,147	(399,281)	-2.11%
RV Disposal Fee-Fund 097	1,421,829	1,553,310	(131,481)	-8.46%	1,450,642	1,585,396	(134,754)	-8.50%
Multimodal Fund-Fund 218 ¹	147,362,917	150,667,069	(3,304,152)	-2.19%	151,535,861	155,097,465	(3,561,603)	-2.30%
Transportation 2003 (Nickel) Account-Fund 550	38,026,616	38,491,437	(464,821)	-1.21%	38,557,234	39,298,313	(741,080)	-1.89%
Transportation Partnership Account-Fund 09H	48,433,569	49,561,812	(1,128,242)	-2.28%	49,800,084	50,929,334	(1,129,251)	-2.22%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Air Pollution Control-Fund 216	0	0	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%	0	0	-	0.00%
Total	\$1,082,106,799	\$ 1,101,063,381	(18,956,582)	-1.72%	\$1,111,164,549	\$ 1,131,545,485	(20,380,936)	-1.80%
Transfers²								
Motor Vehicle Fund-Fund 108	\$438,343,653	\$ 447,235,771	(\$8,892,118)	-1.99%	\$449,399,486	\$ 458,997,671	(\$9,598,185)	-2.09%
Capron	5,092,945	5,174,902	(81,957)	-1.58%	5,240,235	5,322,901	(82,667)	-1.55%
Balance in Motor Vehicle Fund	\$433,250,708	\$ 442,060,869	(8,810,161)	-1.99%	\$444,159,251	\$ 453,674,770	(9,515,519)	-2.10%
Multimodal Account	\$147,362,917	\$ 150,667,069	(3,304,152)	-2.19%	\$151,535,861	\$ 155,097,465	(3,561,603)	-2.30%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	-	0.00%	50,000,000	50,000,000	-	0.00%
Balance in Multimodal Account	\$92,362,917	\$ 95,667,069	(3,304,152)	-3.45%	\$96,535,861	\$ 100,097,465	(3,561,603)	-3.56%
Transportation Partnership Account-Fund 09H	\$48,433,569	\$ 49,561,812	(1,128,242)	-2.28%	\$49,800,084	\$ 50,929,334	(1,129,251)	-2.22%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	\$32,433,569	\$ 33,561,812	(1,128,242)	-3.36%	\$33,800,084	\$ 34,929,334	(1,129,251)	-3.23%
Capron Distribution								
Island County	\$3,357,271	\$ 3,411,297	(\$54,026)	-1.58%	\$3,454,364	\$ 3,508,858	(\$54,494)	-1.55%
San Juan County	1,735,675	1,763,606	(27,931)	-1.58%	1,785,871	1,814,044	(28,173)	-1.55%
Total	\$5,092,945	\$ 5,174,902	(81,957)	-1.58%	\$5,240,235	\$ 5,322,901	(82,667)	-1.55%

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
Licenses, Permits, and Fees**

March 2009	BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percentage
March 2009	March 2009	November 2008		
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$363,153,222	\$370,868,724	(\$7,715,503)	-2.08%
Vehicles paying Combined License Fee (CLF)	429,299,400	433,264,169	(3,964,769)	-0.92%
Vehicles paying varying fees	1,928,113	1,963,817	(35,704)	-1.82%
Vehicle Business Licenses and Fees	2,792,600	2,824,900	(32,300)	-1.14%
Personal Trailers	14,369,170	20,208,618	(5,839,448)	-28.90%
Penalty Fees	6,827,063	7,099,335	(272,272)	-3.84%
Passenger Vehicle Weight Fees	133,762,609	136,126,968	(2,364,359)	-1.74%
Motor Home Weight Fees	9,297,980	10,100,799	(802,819)	-7.95%
Capacity Fees	79,948	86,430	(6,482)	-7.50%
Transaction Fees	210,000	210,000	0	0.00%
Monthly License	1,040,000	1,040,000	0	0.00%
RV Disposal Fee	1,480,098	1,618,204	(138,106)	-8.53%
Trip Permit Filing Fees	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,334,140	8,412,201	(78,061)	-0.93%
Farm Trip Permits	6,888	6,888	0	0.00%
Vehicle Inspection Fees	19,002,822	19,657,753	(654,931)	-3.33%
Safety Inspection Fees	9,592,571	9,954,230	(361,659)	-3.63%
Other Vehicle Registration Fees	2,145,329	2,230,887	(85,558)	-3.84%
Total Forecasted by DOT	\$1,003,391,953	\$1,025,743,924	(\$22,351,971)	-2.18%
Forecasted by Department of Licensing				
Plate Replacement Fees	\$29,221,900	\$29,889,200	(\$667,300)	-2.23%
Miscellaneous Fees	292,400	292,400	0	0.00%
Plate Reflectivity	11,835,800	12,085,300	(249,500)	-2.06%
Title Fees	23,808,200	24,475,600	(667,400)	-2.73%
IFTA Decals	774,600	781,700	(7,100)	-0.91%
Dealer Plates	1,358,600	1,399,200	(40,600)	-2.90%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	11,479,400	11,685,400	(206,000)	-1.76%
Copies of Records (ADR) (WSP \$5 Distribution)	36,744,260	33,809,280	2,934,980	8.68%
Multimodal Account Collections:				
Filing Fees	3,308,500	3,421,000	(112,500)	-3.29%
Plate Number Retention Fees	986,700	1,004,800	(18,100)	-1.80%
Total Forecasted by DOL	\$119,810,360	\$118,843,880	\$966,480	0.81%
Collected by Department of Transportation				
Special Permit Fees	\$16,128,296	\$15,976,550	\$151,746	0.95%
Bus Mileage	58,000	58,000	0	0.00%
Outdoor Advertising	20,000	20,000	0	0.00%
Access Permits	150,000	150,000	0	0.00%
Total Collected by DOT	\$16,356,296	\$16,204,550	\$151,746	0.94%
Total Revenue from Licenses, Permits, and Fees	\$1,139,558,609	1,160,792,354	(\$21,233,745)	-1.83%

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percentage
March 2009	March 2009	November 2008		
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$460,142,770	\$ 469,922,705	(\$9,779,935)	-2.08%
State Patrol-Fund 081	406,822,033	411,855,589	(5,033,556)	-1.22%
State Ferries-Fund 109	19,073,581	19,484,013	(410,431)	-2.11%
RV Disposal Fee-Fund 097	1,480,098	1,618,204	(138,106)	-8.53%
Multimodal Fund-Fund 218 ¹	155,757,053	159,539,402	(3,782,350)	-2.37%
Transportation 2003 (Nickel) Account-Fund 550	39,113,984	40,072,631	(958,647)	-2.39%
Transportation Partnership Account-Fund 09H	51,169,091	52,299,811	(1,130,720)	-2.16%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%
Air Pollution Control-Fund 216	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%
Total	\$1,139,558,609	\$ 1,160,792,354	(21,233,745)	-1.83%
Transfers²				
Motor Vehicle Fund-Fund 108	\$460,142,770	\$ 469,922,705	(\$9,779,935)	-2.08%
Capron	5,388,711	5,472,139	(83,428)	-1.52%
Balance in Motor Vehicle Fund	\$454,754,058	\$ 464,450,565	(9,696,507)	-2.09%
Multimodal Account	\$155,757,053	\$ 159,539,402	(3,782,350)	-2.37%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	-	0.00%
Balance in Multimodal Account	\$100,757,053	\$ 104,539,402	(3,782,350)	-3.62%
Transportation Partnership Account-Fund 09H	\$51,169,091	\$ 52,299,811	(1,130,720)	-2.16%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	\$35,169,091	\$ 36,299,811	(1,130,720)	-3.11%
Capron Distribution				
Island County	\$3,552,240	\$ 3,607,235	(\$54,996)	-1.52%
San Juan County	1,836,472	1,864,904	(28,432)	-1.52%
Total	\$5,388,711	\$ 5,472,139	(83,428)	-1.52%

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
Licenses, Permits, and Fees**

March 2009	Fiscal Year 2008	Fiscal Year 2009	BIENNIUM 2007 - 2009	Fiscal Year 2010	Fiscal Year 2011	BIENNIUM 2009-2011	Fiscal Year 2012	Fiscal Year 2013	BIENNIUM 2011-2013
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$144,632,576	\$138,468,944	\$283,101,520	\$143,299,004	\$145,963,104	\$289,262,108	\$148,791,976	\$151,599,143	\$300,391,119
Vehicles paying Combined License Fee (CLF)	173,542,729	166,306,641	339,849,370	172,584,393	174,972,743	347,557,136	178,205,815	181,474,163	359,679,978
Vehicles paying varying fees	657,033	771,541	1,428,574	813,106	826,096	1,639,201	833,849	841,956	1,675,805
Vehicle Business Licenses and Fees	1,548,557	1,485,700	3,034,257	1,472,400	1,460,200	2,932,600	1,448,900	1,437,100	2,886,000
Personal Trailers	6,795,665	4,899,465	11,695,130	5,021,952	5,147,500	10,169,452	5,276,188	5,408,093	10,684,281
Penalty Fees	3,092,799	2,599,172	5,691,971	2,691,679	2,739,438	5,431,117	2,792,661	2,845,494	5,638,154
Passenger Vehicle Weight Fees	53,216,081	50,734,137	103,950,218	52,604,215	53,612,570	106,216,785	54,683,786	55,739,269	110,423,055
Motor Home Weight Fees	5,559,826	4,298,454	9,858,280	4,305,118	4,311,902	8,617,020	4,328,824	4,348,517	8,677,342
Capacity Fees	39,864	37,681	77,545	37,185	37,371	74,556	37,558	37,746	75,303
Transaction Fees	103,732	93,504	197,236	105,000	105,000	210,000	105,000	105,000	210,000
Monthly License	561,180	542,394	1,103,574	520,000	520,000	1,040,000	520,000	520,000	1,040,000
RV Disposal Fee	682,563	622,294	1,304,857	643,949	649,254	1,293,202	653,509	659,676	1,313,185
Trip Permit Filing Fees	33,935	32,252	66,187	35,000	35,000	70,000	35,000	35,000	70,000
Trip Permit Admin Fees and Surcharge	3,335,700	3,228,569	6,564,269	3,348,767	3,395,110	6,743,878	3,459,572	3,523,022	6,982,593
Farm Trip Permits	2,877	3,396	6,273	2,904	2,945	5,848	2,984	3,022	6,006
Vehicle Inspection Fees	6,068,362	7,234,678	13,303,040	7,492,168	7,625,101	15,117,269	7,773,245	7,920,303	15,693,548
Safety Inspection Fees	2,263,950	2,157,661	4,421,611	2,465,016	2,581,022	5,046,038	2,701,968	2,828,276	5,530,244
Other Vehicle Registration Fees	1,086,469	816,761	1,903,230	845,830	860,838	1,706,668	877,563	894,165	1,771,727
Total Forecasted by DOT	403,223,899	384,333,244	787,557,142	398,287,685	404,845,194	803,132,879	412,528,396	420,219,943	832,748,339
Forecasted by Department of Licensing									
Plate Replacement Fees	\$14,997,878	\$13,280,900	\$28,278,778	\$12,700,600	\$13,077,700	\$25,778,300	\$13,803,200	\$14,600,900	\$28,404,100
Miscellaneous Fees	146,249	146,200	292,449	146,200	146,200	292,400	146,200	146,200	292,400
Plate Reflectivity	5,820,256	4,910,400	10,730,656	4,719,200	5,049,100	9,768,300	5,423,800	5,677,500	11,101,300
Title Fees	10,929,252	9,822,300	20,751,552	10,060,300	10,729,200	20,789,500	11,225,100	11,524,000	22,749,100
IFTA Decals	313,927	300,000	613,927	311,200	315,500	626,700	321,500	327,400	648,900
Dealer Plates	663,916	615,300	1,279,216	610,500	628,800	1,239,300	651,800	662,600	1,314,400
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	2,527,255	4,979,000	7,506,255	5,143,000	5,291,400	10,434,400	5,412,700	5,503,000	10,915,700
Copies of Records (ADR) (WSP \$5 Distribution)	13,486,871	15,346,300	28,833,171	15,495,500	15,791,290	31,286,790	16,029,170	16,263,450	32,292,620
Multimodal Account Collections									
Filing Fees	1,377,947	1,281,700	2,659,647	1,329,400	1,347,800	2,677,200	1,373,400	1,398,600	2,772,000
Plate Number Retention Fees	526,320	448,300	974,620	415,100	434,300	849,400	458,900	485,900	944,800
Total Forecasted by DOL	50,789,871	51,130,400	101,920,271	50,931,000	52,811,290	103,742,290	54,845,770	56,589,550	111,435,320
Collected by Department of Transportation									
Special Permit Fees	\$8,707,664	\$8,562,143	\$17,269,807	\$6,610,019	\$6,698,033	\$13,308,052	\$6,720,460	\$6,840,964	\$13,561,424
Bus Mileage	27,481	28,000	55,481	28,000	28,000	56,000	28,000	28,000	56,000
Outdoor Advertising	17,180	32,121	49,301	12,500	12,500	25,000	12,500	12,500	25,000
Access Permits	66,855	51,014	117,869	75,000	75,000	150,000	75,000	75,000	150,000
Total Collected by DOT	8,819,180	8,673,278	17,492,458	6,725,519	6,813,533	13,539,052	6,835,960	6,956,464	13,792,424
Total Revenue from Licenses, Permits, and Fees	\$462,832,949	\$444,136,922	\$906,969,871	\$455,944,204	\$464,470,017	\$920,414,221	\$474,210,126	\$483,765,957	\$957,976,083

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	Fiscal Year 2008	Fiscal Year 2009	BIENNIUM 2007 - 2009	Fiscal Year 2010	Fiscal Year 2011	BIENNIUM 2009-2011	Fiscal Year 2012	Fiscal Year 2013	BIENNIUM 2011-2013
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$191,744,539	\$182,410,319	\$374,154,858	\$185,270,907	\$188,530,846	\$373,801,753	\$192,698,904	\$196,915,814	\$389,614,717
State Patrol-Fund 081	157,223,199	156,054,310	313,277,509	161,427,319	164,377,167	325,804,486	167,553,846	170,694,727	338,248,573
State Ferries-Fund 109	7,494,599	7,300,703	14,795,302	7,561,245	7,690,982	15,252,228	7,838,264	7,985,299	15,823,563
RV Disposal Fee-Fund 097	682,563	622,294	1,304,857	643,949	649,254	1,293,202	653,509	659,676	1,313,185
Multimodal Fund-Fund 218 ¹	64,259,208	59,486,563	123,745,771	61,546,012	62,859,310	124,405,322	64,208,671	65,483,980	129,692,651
Transportation 2003 (Nickel) Account-Fund 550	11,558,596	15,517,142	27,075,738	16,011,096	16,588,851	32,599,948	17,095,609	17,472,982	34,568,591
Transportation Partnership Account-Fund 09H	21,367,894	19,745,592	41,113,486	20,483,675	20,773,607	41,257,282	21,161,324	21,553,479	42,714,803
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000
Air Pollution Control-Fund 216	4,281,244	0	4,281,244	0	0	0	0	0	0
Vessel Response Account-Fund 07C	1,221,107	0	1,221,107	0	0	0	0	0	0
Total	\$462,832,949	\$444,136,922	\$906,969,871	\$455,944,204	\$464,470,017	\$920,414,221	\$474,210,126	\$483,765,957	\$957,976,083
Transfers²									
Motor Vehicle Fund-Fund 108	\$191,744,539	\$182,410,319	\$374,154,858	\$185,270,907	\$188,530,846	\$373,801,753	\$192,698,904	\$196,915,814	\$389,614,717
Capron	2,163,992	2,070,412	4,234,404	2,145,645	2,180,607	4,326,252	2,221,765	2,263,119	4,484,884
Balance in Motor Vehicle Fund	\$189,580,546	\$180,339,907	\$369,920,453	\$183,125,263	\$186,350,239	\$369,475,502	\$190,477,138	\$194,652,695	\$385,129,833
Multimodal Account	\$64,259,208	\$59,486,563	\$123,745,771	\$61,546,012	\$62,859,310	\$124,405,322	\$64,208,671	\$65,483,980	\$129,692,651
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	40,000,000
Balance in Multimodal Account	\$41,759,208	\$36,986,563	\$78,745,771	\$39,046,012	\$40,359,310	\$79,405,322	\$41,708,671	\$42,983,980	\$84,692,651
Transportation Partnership Account-Fund 09H	\$21,367,894	\$19,745,592	\$41,113,486	\$20,483,675	\$20,773,607	\$41,257,282	\$21,161,324	\$21,553,479	\$42,714,803
Small City Pavement and Sidewalk Account-Fund 08A	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000
Balance in Transportation Partnership Account	\$13,367,894	\$11,745,592	\$25,113,486	\$12,483,675	\$12,773,607	\$25,257,282	\$13,161,324	\$13,553,479	\$26,714,803
Capron Distribution									
Island County	\$1,426,504	\$1,364,816	\$2,791,320	\$1,414,409	\$1,437,457	\$2,851,866	\$1,464,588	\$1,491,848	\$2,956,437
San Juan County	737,488	705,596	1,443,084	731,235	743,150	1,474,386	757,177	771,270	1,528,447
Total	\$2,163,992	\$2,070,412	\$4,234,404	\$2,145,645	\$2,180,607	\$4,326,252	\$2,221,765	\$2,263,119	\$4,484,884

**Transportation Revenue Forecast Council
Licenses, Permits, and Fees**

March 2009	Fiscal Year 2014	Fiscal Year 2015	BIENNIUM 2013-2015	Fiscal Year 2016	Fiscal Year 2017	BIENNIUM 2015-2017	Fiscal Year 2018	Fiscal Year 2019	BIENNIUM 2017-2019
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$154,344,498	\$157,005,488	\$311,349,986	\$159,605,429	\$162,177,778	\$321,783,207	\$164,708,068	\$167,315,274	\$332,023,342
Vehicles paying Combined License Fee (CLF)	184,662,176	187,703,981	372,366,157	190,638,187	193,542,160	384,180,347	196,364,995	199,269,773	395,634,767
Vehicles paying varying fees	850,428	859,273	1,709,700	868,502	878,125	1,746,627	888,153	898,597	1,786,751
Vehicle Business Licenses and Fees	1,426,600	1,414,000	2,840,600	1,411,400	1,408,800	2,820,200	1,406,300	1,403,900	2,810,200
Personal Trailers	5,543,295	5,681,877	11,225,172	5,823,924	5,969,522	11,793,447	6,118,760	6,271,729	12,390,490
Penalty Fees	2,897,304	2,947,552	5,844,855	2,996,691	3,045,452	6,042,143	3,093,459	3,142,891	6,236,350
Passenger Vehicle Weight Fees	56,770,400	57,765,073	114,535,473	58,734,581	59,693,307	118,427,888	60,634,306	61,604,095	122,238,401
Motor Home Weight Fees	4,367,466	4,397,208	8,764,673	4,425,624	4,453,494	8,879,119	4,480,347	4,507,747	8,988,094
Capacity Fees	37,934	38,124	76,058	38,315	38,506	76,821	38,699	38,892	77,591
Transaction Fees	105,000	105,000	210,000	105,000	105,000	210,000	105,000	105,000	210,000
Monthly License	520,000	520,000	1,040,000	520,000	520,000	1,040,000	520,000	520,000	1,040,000
RV Disposal Fee	665,886	672,685	1,338,570	679,502	686,376	1,365,879	693,286	700,305	1,393,591
Trip Permit Filing Fees	35,000	35,000	70,000	35,000	35,000	70,000	35,000	35,000	70,000
Trip Permit Admin Fees and Surcharge	3,584,912	3,643,963	7,228,875	3,700,926	3,757,302	7,458,228	3,812,102	3,868,494	7,680,596
Farm Trip Permits	3,060	3,098	6,158	3,136	3,174	6,310	3,212	3,250	6,462
Vehicle Inspection Fees	8,064,514	8,204,376	16,268,890	8,341,154	8,476,879	16,818,033	8,610,504	8,748,096	17,358,599
Safety Inspection Fees	2,958,952	3,095,698	6,054,650	3,239,015	3,389,562	6,628,577	3,547,562	3,714,021	7,261,583
Other Vehicle Registration Fees	910,445	926,235	1,836,681	941,677	956,999	1,898,676	972,085	987,619	1,959,704
Total Forecasted by DOT	427,747,869	435,018,630	862,766,499	442,108,062	449,137,438	891,245,500	456,031,839	463,134,684	919,166,522
Forecasted by Department of Licensing									
Plate Replacement Fees	\$14,468,100	\$14,208,000	\$28,676,100	\$13,251,400	\$12,631,400	\$25,882,800	\$13,468,600	\$14,246,200	\$27,714,800
Miscellaneous Fees	146,200	146,200	292,400	146,200	146,200	292,400	146,200	146,200	292,400
Plate Reflectivity	5,736,200	5,769,800	11,506,000	5,593,300	5,483,300	11,076,600	5,678,100	5,847,300	11,525,400
Title Fees	11,622,300	11,700,200	23,322,500	11,778,900	11,850,000	23,628,900	11,945,900	11,989,700	23,935,600
IFTA Decals	333,200	338,700	671,900	344,000	349,200	693,200	354,300	359,500	713,800
Dealer Plates	668,000	674,200	1,342,200	674,500	676,700	1,351,200	678,600	680,000	1,358,600
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	5,527,800	5,532,300	11,060,100	5,575,500	5,600,600	11,176,100	5,644,300	5,688,400	11,332,700
Copies of Records (ADR) (WSP \$5 Distribution)	16,495,000	16,718,950	33,213,950	16,929,410	17,142,310	34,071,720	17,347,680	17,550,420	34,898,100
Multimodal Account Collections									
Filing Fees	1,423,100	1,446,600	2,869,700	1,469,200	1,491,600	2,960,800	1,513,300	1,535,700	3,049,000
Plate Number Retention Fees	485,700	479,800	965,500	445,700	424,600	870,300	453,000	478,900	931,900
Total Forecasted by DOL	56,905,600	57,014,750	113,920,350	56,208,110	55,795,910	112,004,020	57,229,980	58,522,320	115,752,300
Collected by Department of Transportation									
Special Permit Fees	\$6,958,506	\$7,070,658	\$14,029,164	\$7,178,842	\$7,285,912	\$14,464,754	\$7,389,990	\$7,497,089	\$14,887,079
Bus Mileage	28,000	28,000	56,000	28,000	28,000	56,000	28,000	28,000	56,000
Outdoor Advertising	12,500	12,500	25,000	12,500	12,500	25,000	12,500	12,500	25,000
Access Permits	75,000	75,000	150,000	75,000	75,000	150,000	75,000	75,000	150,000
Total Collected by DOT	7,074,006	7,186,158	14,260,164	7,294,342	7,401,412	14,695,754	7,505,490	7,612,589	15,118,079
Total Revenue from Licenses, Permits, and Fees	\$491,727,475	\$499,219,538	\$990,947,013	\$505,610,514	\$512,334,759	\$1,017,945,274	\$520,767,309	\$529,269,593	\$1,050,036,901

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	Fiscal Year 2014	Fiscal Year 2015	BIENNIUM 2013-2015	Fiscal Year 2016	Fiscal Year 2017	BIENNIUM 2015-2017	Fiscal Year 2018	Fiscal Year 2019	BIENNIUM 2017-2019
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$199,929,798	\$202,668,969	\$402,598,768	\$204,417,824	\$206,545,514	\$410,963,339	\$210,371,480	\$214,192,897	\$424,564,377
State Patrol-Fund 081	173,711,883	176,616,866	350,328,750	179,488,035	182,325,714	361,813,748	185,135,349	188,023,102	373,158,451
State Ferries-Fund 109	8,129,067	8,267,858	16,396,925	8,403,035	8,536,860	16,939,895	8,668,117	8,803,300	17,471,417
RV Disposal Fee-Fund 097	665,886	672,685	1,338,570	679,502	686,376	1,365,879	693,286	700,305	1,393,591
Multimodal Fund-Fund 218 ¹	66,641,470	67,758,432	134,399,902	68,819,096	69,878,353	138,697,449	70,974,812	72,083,633	143,058,446
Transportation 2003 (Nickel) Account-Fund 550	17,712,621	17,931,180	35,643,800	18,144,685	18,351,893	36,496,578	18,571,442	18,760,879	37,332,321
Transportation Partnership Account-Fund 09H	21,936,750	22,303,548	44,240,298	22,658,337	23,010,048	45,668,385	23,352,822	23,705,476	47,058,298
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000
Air Pollution Control-Fund 216	0	0	0	0	0	0	0	0	0
Vessel Response Account-Fund 07C	0	0	0	0	0	0	0	0	0
Total	\$491,727,475	\$499,219,538	\$990,947,013	\$505,610,514	\$512,334,759	\$1,017,945,274	\$520,767,309	\$529,269,593	\$1,050,036,901
Transfers²									
Motor Vehicle Fund-Fund 108	\$199,929,798	\$202,668,969	\$402,598,768	\$204,417,824	\$206,545,514	\$410,963,339	\$210,371,480	\$214,192,897	\$424,564,377
Capron	2,303,511	2,342,373	4,645,885	2,380,116	2,417,464	4,797,580	2,453,999	2,491,621	4,945,620
Balance in Motor Vehicle Fund	\$197,626,287	\$200,326,596	\$397,952,883	\$202,037,708	\$204,128,051	\$406,165,759	\$207,917,481	\$211,701,276	\$419,618,758
Multimodal Account	\$66,641,470	\$67,758,432	\$134,399,902	\$68,819,096	\$69,878,353	\$138,697,449	\$70,974,812	\$72,083,633	\$143,058,446
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	40,000,000	25,000,000	25,000,000	50,000,000	25,000,000	25,000,000	50,000,000
Balance in Multimodal Account	\$44,141,470	\$45,258,432	\$89,399,902	\$41,319,096	\$42,378,353	\$83,697,449	\$43,474,812	\$44,583,633	\$88,058,446
Transportation Partnership Account-Fund 09H	\$21,936,750	\$22,303,548	\$44,240,298	\$22,658,337	\$23,010,048	\$45,668,385	\$23,352,822	\$23,705,476	\$47,058,298
Small City Pavement and Sidewalk Account-Fund 08A	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000
Balance in Transportation Partnership Account	\$13,936,750	\$14,303,548	\$28,240,298	\$14,658,337	\$15,010,048	\$29,668,385	\$15,352,822	\$15,705,476	\$31,058,298
Capron Distribution									
Island County	\$1,518,475	\$1,544,093	\$3,062,568	\$1,568,973	\$1,593,593	\$3,162,566	\$1,617,677	\$1,642,477	\$3,260,154
San Juan County	785,036	798,280	1,583,316	811,143	823,871	1,635,014	836,322	849,144	1,685,466
Total	\$2,303,511	\$2,342,373	\$4,645,885	\$2,380,116	\$2,417,464	\$4,797,580	\$2,453,999	\$2,491,621	\$4,945,620

**Transportation Revenue Forecast Council
Licenses, Permits, and Fees**

March 2009	Fiscal Year 2020	Fiscal Year 2021	BIENNIUM 2019-2021	Fiscal Year 2022	Fiscal Year 2023	BIENNIUM 2021-2023	Fiscal Year 2024	Fiscal Year 2025	BIENNIUM 2023-2025
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$169,872,317	\$172,420,872	\$342,293,189	\$175,021,676	\$177,620,243	\$352,641,919	\$180,217,263	\$182,935,958	\$363,153,222
Vehicles paying Combined License Fee (CLF)	202,080,003	204,852,005	406,932,008	207,668,531	210,453,047	418,121,577	213,205,188	216,094,212	429,299,400
Vehicles paying varying fees	909,468	920,778	1,830,246	932,539	944,762	1,877,301	957,462	970,651	1,928,113
Vehicle Business Licenses and Fees	1,401,500	1,400,300	2,801,800	1,399,100	1,398,000	2,797,100	1,396,900	1,395,700	2,792,600
Personal Trailers	6,428,523	6,589,236	13,017,758	6,753,967	6,922,816	13,676,782	7,095,886	7,273,283	14,369,170
Penalty Fees	3,191,417	3,239,799	6,431,216	3,289,150	3,338,468	6,627,618	3,387,765	3,439,299	6,827,063
Passenger Vehicle Weight Fees	62,552,889	63,496,945	126,049,834	64,459,984	65,420,626	129,880,610	66,379,080	67,383,529	133,762,609
Motor Home Weight Fees	4,534,028	4,559,739	9,093,767	4,585,657	4,611,076	9,196,733	4,636,005	4,661,975	9,297,980
Capacity Fees	39,087	39,282	78,369	39,478	39,676	79,154	39,874	40,074	79,948
Transaction Fees	105,000	105,000	210,000	105,000	105,000	210,000	105,000	105,000	210,000
Monthly License	520,000	520,000	1,040,000	520,000	520,000	1,040,000	520,000	520,000	1,040,000
RV Disposal Fee	707,358	714,471	1,421,829	721,682	728,960	1,450,642	736,306	743,793	1,480,098
Trip Permit Filing Fees	35,000	35,000	70,000	35,000	35,000	70,000	35,000	35,000	70,000
Trip Permit Admin Fees and Surcharge	3,923,050	3,976,864	7,899,914	4,031,542	4,085,599	8,117,141	4,139,027	4,195,113	8,334,140
Farm Trip Permits	3,288	3,326	6,615	3,360	3,393	6,753	3,427	3,461	6,888
Vehicle Inspection Fees	8,883,165	9,017,835	17,901,000	9,155,200	9,292,475	18,447,676	9,429,690	9,573,132	19,002,822
Safety Inspection Fees	3,888,763	4,072,463	7,961,226	4,265,914	4,469,373	8,735,287	4,683,398	4,909,173	9,592,571
Other Vehicle Registration Fees	1,002,867	1,018,071	2,020,938	1,033,579	1,049,076	2,082,655	1,064,567	1,080,761	2,145,329
Total Forecasted by DOT	470,077,724	476,981,986	947,059,710	484,021,358	491,037,591	975,058,949	498,031,839	505,360,114	1,003,391,953
Forecasted by Department of Licensing									
Plate Replacement Fees	\$14,824,500	\$14,967,000	\$29,791,500	\$15,034,800	\$14,641,200	\$29,676,000	\$14,387,000	\$14,834,900	\$29,221,900
Miscellaneous Fees	146,200	146,200	292,400	146,200	146,200	292,400	146,200	146,200	292,400
Plate Reflectivity	5,971,300	6,006,000	11,977,300	6,009,000	5,920,900	11,929,900	5,866,400	5,969,400	11,835,800
Title Fees	12,011,900	12,028,400	24,040,300	11,969,100	11,936,400	23,905,500	11,926,100	11,882,100	23,808,200
IFTA Decals	364,600	369,600	734,200	374,700	379,700	754,400	384,700	389,900	774,600
Dealer Plates	682,400	684,200	1,366,600	682,600	682,000	1,364,600	678,900	679,700	1,358,600
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	5,714,000	5,739,700	11,453,700	5,739,700	5,739,700	11,479,400	5,739,700	5,739,700	11,479,400
Copies of Records (ADR) (WSP \$5 Distribution)	17,756,360	17,960,020	35,716,380	18,161,400	18,372,130	36,533,530	18,372,130	18,372,130	36,744,260
Multimodal Account Collections									
Filing Fees	1,557,400	1,578,700	3,136,100	1,600,400	1,621,900	3,222,300	1,643,100	1,665,400	3,308,500
Plate Number Retention Fees	498,500	505,500	1,004,000	508,900	494,500	1,003,400	485,700	501,000	986,700
Total Forecasted by DOL	59,527,160	59,985,320	119,512,480	60,226,800	59,934,630	120,161,430	59,629,930	60,180,430	119,810,360
Collected by Department of Transportation									
Special Permit Fees	\$7,600,703	\$7,702,907	\$15,303,609	\$7,806,752	\$7,909,417	\$15,716,169	\$8,010,889	\$8,117,407	\$16,128,296
Bus Mileage	28,000	28,000	56,000	29,000	29,000	58,000	29,000	29,000	58,000
Outdoor Advertising	12,500	12,500	25,000	10,000	10,000	20,000	10,000	10,000	20,000
Access Permits	75,000	75,000	150,000	75,000	75,000	150,000	75,000	75,000	150,000
Total Collected by DOT	7,716,203	7,818,407	15,534,609	7,920,752	8,023,417	15,944,169	8,124,889	8,231,407	16,356,296
Total Revenue from Licenses, Permits, and Fees	\$537,321,086	\$544,785,712	\$1,082,106,799	\$552,168,910	\$558,995,639	\$1,111,164,549	\$565,786,658	\$573,771,951	\$1,139,558,609

Transportation Revenue Forecast Council
Licenses, Permits, and Fees

March 2009	Fiscal Year 2020	Fiscal Year 2021	BIENNIUM 2019-2021	Fiscal Year 2022	Fiscal Year 2023	BIENNIUM 2021-2023	Fiscal Year 2024	Fiscal Year 2025	BIENNIUM 2023-2025
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	\$217,695,319	\$220,648,335	\$438,343,653	\$223,538,578	\$225,860,907	\$449,399,486	\$228,335,897	\$231,806,873	\$460,142,770
State Patrol-Fund 081	190,848,702	193,667,258	384,515,960	196,514,128	199,372,248	395,886,377	202,022,492	204,799,541	406,822,033
State Ferries-Fund 109	8,935,443	9,066,811	18,002,254	9,200,713	9,334,152	18,534,865	9,467,148	9,606,433	19,073,581
RV Disposal Fee-Fund 097	707,358	714,471	1,421,829	721,682	728,960	1,450,642	736,306	743,793	1,480,098
Multimodal Fund-Fund 218 ¹	73,155,634	74,207,283	147,362,917	75,251,891	76,283,970	151,535,861	77,325,750	78,431,303	155,757,053
Transportation 2003 (Nickel) Account-Fund 550	18,930,964	19,095,652	38,026,616	19,212,182	19,345,052	38,557,234	19,491,347	19,622,637	39,113,984
Transportation Partnership Account-Fund 09H	24,047,668	24,385,902	48,433,569	24,729,734	25,070,350	49,800,084	25,407,718	25,761,372	51,169,091
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000
Air Pollution Control-Fund 216	0	0	0	0	0	0	0	0	0
Vessel Response Account-Fund 07C	0	0	0	0	0	0	0	0	0
Total	\$537,321,086	\$544,785,712	\$1,082,106,799	\$552,168,910	\$558,995,639	\$1,111,164,549	\$565,786,658	\$573,771,951	\$1,139,558,609
Transfers²									
Motor Vehicle Fund-Fund 108	\$217,695,319	\$220,648,335	\$438,343,653	\$223,538,578	\$225,860,907	\$449,399,486	\$228,335,897	\$231,806,873	\$460,142,770
Capron	2,528,287	2,564,658	5,092,945	2,601,701	2,638,534	5,240,235	2,675,161	2,713,551	5,388,711
Balance in Motor Vehicle Fund	\$215,167,032	\$218,083,676	\$433,250,708	\$220,936,877	\$223,222,373	\$444,159,251	\$225,660,737	\$229,093,322	\$454,754,058
Multimodal Account	\$73,155,634	\$74,207,283	\$147,362,917	\$75,251,891	\$76,283,970	\$151,535,861	\$77,325,750	\$78,431,303	\$155,757,053
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	50,000,000	25,000,000	25,000,000	50,000,000	25,000,000	25,000,000	50,000,000
Balance in Multimodal Account	\$45,655,634	\$46,707,283	\$92,362,917	\$47,751,891	\$48,783,970	\$96,535,861	\$49,825,750	\$50,931,303	\$100,757,053
Transportation Partnership Account-Fund 09H	\$24,047,668	\$24,385,902	\$48,433,569	\$24,729,734	\$25,070,350	\$49,800,084	\$25,407,718	\$25,761,372	\$51,169,091
Small City Pavement and Sidewalk Account-Fund 08A	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000	2,500,000	2,500,000	5,000,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000	3,000,000	3,000,000	6,000,000
Balance in Transportation Partnership Account	\$16,047,668	\$16,385,902	\$32,433,569	\$16,729,734	\$17,070,350	\$33,800,084	\$17,407,718	\$17,761,372	\$35,169,091
Capron Distribution									
Island County	\$1,666,648	\$1,690,623	\$3,357,271	\$1,715,042	\$1,739,322	\$3,454,364	\$1,763,466	\$1,788,773	\$3,552,240
San Juan County	861,640	874,035	1,735,675	886,659	899,212	1,785,871	911,694	924,778	1,836,472
Total	\$2,528,287	\$2,564,658	\$5,092,945	\$2,601,701	\$2,638,534	\$5,240,235	\$2,675,161	\$2,713,551	\$5,388,711

**Transportation Revenue Forecast Council
Licenses, Permits, and Fees**

March 2009	Fiscal Year 2008	Fiscal Year 2009	BIENNIUM 2007 - 2009	Fiscal Year 2010	Fiscal Year 2011	BIENNIUM 2009-2011	Fiscal Year 2012	Fiscal Year 2013	BIENNIUM 2011-2013
Group 1 Vehicles (\$30)									
Passenger Car and Cabs	4,301,211	4,137,914	8,439,125	4,285,656	4,360,366	8,646,022	4,440,373	4,519,074	8,959,447
Motorhomes	73,772	64,950	138,722	65,051	65,153	130,204	65,409	65,706	131,115
Travel Trailers	121,343	108,968	230,311	109,513	110,608	220,121	111,714	113,390	225,104
Motorcycles	223,335	225,755	449,090	238,172	250,676	488,847	263,209	275,712	538,921
Other Trailers	77,911	76,564	154,475	76,755	77,139	153,895	77,525	77,913	155,438
Tow Trucks	1,613	1,480	3,093	1,487	1,495	2,982	1,502	1,510	3,012
	<u>4,799,185</u>	<u>4,615,631</u>	<u>9,414,816</u>	<u>4,776,633</u>	<u>4,865,437</u>	<u>9,642,070</u>	<u>4,959,733</u>	<u>5,053,305</u>	<u>10,013,037</u>
Group 2 Vehicles (CLF)									
Trucks	1,512,831	1,445,678	2,958,509	1,499,500	1,520,251	3,019,751	1,549,116	1,577,527	3,126,643
For Hire, Buses, Stages	2,368	2,694	5,062	2,794	2,833	5,627	2,887	2,940	5,826
Comb. Lic. Fee Trailers	66,475	63,222	129,697	65,576	66,483	132,059	67,746	68,988	136,733
Prorate Motor Vehicles	26,868	25,676	52,544	26,632	27,000	53,632	27,513	28,017	55,530
	<u>1,608,542</u>	<u>1,537,270</u>	<u>3,145,812</u>	<u>1,594,502</u>	<u>1,616,568</u>	<u>3,211,069</u>	<u>1,647,261</u>	<u>1,677,472</u>	<u>3,324,733</u>
Group 3 Vehicles									
Restored and Antiques	8,840	10,404	19,244	10,716	11,038	21,754	11,369	11,710	23,079
Campers	30,230	25,216	55,446	31,500	32,000	63,500	32,000	32,000	64,000
Mopeds	10,173	10,173	20,346	10,173	10,173	20,346	10,071	9,971	20,042
Exempt	8,650	8,760	17,410	8,319	8,319	16,638	8,319	8,319	16,638
	<u>57,893</u>	<u>54,553</u>	<u>112,446</u>	<u>60,708</u>	<u>61,530</u>	<u>122,238</u>	<u>61,759</u>	<u>61,999</u>	<u>123,758</u>
Personal Trailers	445,990	326,631	772,621	334,797	343,167	677,963	351,746	360,540	712,285
Total Highway Vehicles	6,911,612	6,534,087	13,445,700	6,766,642	6,886,703	13,653,345	7,020,500	7,153,318	14,173,818
Off Road Vehicles	110,905	108,970	219,875	110,430	111,990	222,420	113,630	115,270	228,900
Snowmobiles	36,515	35,920	72,435	36,450	37,000	73,450	37,580	38,160	75,740
Vintage Snowmobiles	160	182	342	189	192	382	195	198	393
Regular Snowmobiles	36,355	35,738	72,093	36,261	36,808	73,068	37,385	37,962	75,347
Total Registrations	7,059,032	6,678,977	13,738,010	6,913,522	7,035,693	13,949,215	7,171,710	7,306,748	14,478,458
Private Motorized Vehicles	6,161,011	5,924,724	12,085,736	6,140,180	6,248,985	12,389,165	6,371,449	6,492,167	12,863,616
	(Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Busses, Restored & Antiques, and Mopeds)								

**Transportation Revenue Forecast Council
Licenses, Permits, and Fees**

March 2009	Fiscal Year 2014	Fiscal Year 2015	BIENNIUM 2013-2015	Fiscal Year 2016	Fiscal Year 2017	BIENNIUM 2015-2017	Fiscal Year 2018	Fiscal Year 2019	BIENNIUM 2017-2019
Group 1 Vehicles (\$30)									
Passenger Car and Cabs	4,595,795	4,668,954	9,264,749	4,739,488	4,809,258	9,548,745	4,877,045	4,946,765	9,823,810
Motorhomes	65,993	66,442	132,435	66,872	67,293	134,164	67,698	68,112	135,811
Travel Trailers	115,091	116,817	231,908	118,569	120,348	238,917	122,153	123,985	246,138
Motorcycles	288,119	301,084	589,203	314,633	328,005	642,638	341,945	356,478	698,423
Other Trailers	78,302	78,694	156,996	79,087	79,483	158,570	79,880	80,279	160,159
Tow Trucks	1,517	1,525	3,042	1,533	1,540	3,073	1,548	1,556	3,104
	<u>5,144,817</u>	<u>5,233,516</u>	<u>10,378,333</u>	<u>5,320,181</u>	<u>5,405,926</u>	<u>10,726,107</u>	<u>5,490,269</u>	<u>5,577,176</u>	<u>11,067,445</u>
Group 2 Vehicles (CLF)									
Trucks	1,605,240	1,631,682	3,236,922	1,657,188	1,682,432	3,339,621	1,706,971	1,732,221	3,439,192
For Hire, Buses, Stages	2,991	3,041	6,032	3,088	3,135	6,223	3,181	3,228	6,409
Comb. Lic. Fee Trailers	70,200	71,356	141,556	72,472	73,576	146,047	74,649	75,753	150,402
Prorate Motor Vehicles	28,510	28,979	57,489	29,432	29,881	59,313	30,316	30,765	61,081
	<u>1,706,941</u>	<u>1,735,058</u>	<u>3,441,999</u>	<u>1,762,180</u>	<u>1,789,024</u>	<u>3,551,204</u>	<u>1,815,117</u>	<u>1,841,967</u>	<u>3,657,084</u>
Group 3 Vehicles									
Restored and Antiques	12,061	12,423	24,484	12,796	13,179	25,975	13,575	13,982	27,557
Campers	32,000	32,000	64,000	32,000	32,000	64,000	32,000	32,000	64,000
Mopeds	9,871	9,772	19,643	9,674	9,578	19,252	9,482	9,387	18,869
Exempt	8,319	8,319	16,638	8,319	8,319	16,638	8,319	8,319	16,638
	<u>62,251</u>	<u>62,514</u>	<u>124,765</u>	<u>62,789</u>	<u>63,076</u>	<u>125,865</u>	<u>63,376</u>	<u>63,688</u>	<u>127,064</u>
Personal Trailers	369,553	378,792	748,345	388,262	397,968	786,230	407,917	418,115	826,033
Total Highway Vehicles	7,283,563	7,409,882	14,693,445	7,533,414	7,655,996	15,189,410	7,776,681	7,900,949	15,677,629
Off Road Vehicles	116,890	118,440	235,330	119,940	121,230	241,170	122,630	123,770	246,400
Snowmobiles	38,730	39,240	77,970	39,740	40,230	79,970	40,710	41,190	81,900
Vintage Snowmobiles	201	204	405	206	209	415	211	211	423
Regular Snowmobiles	38,529	39,036	77,565	39,534	40,021	79,555	40,499	40,979	81,477
Total Registrations	7,439,183	7,567,562	15,006,745	7,693,094	7,817,456	15,510,550	7,940,021	8,065,909	16,005,929
Private Motorized Vehicles	6,610,097	6,723,902	13,333,999	6,834,703	6,944,301	13,779,004	7,051,761	7,162,495	14,214,255
	(Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Busses, Restored & Antiques, and Mopeds)								

**Transportation Revenue Forecast Council
Licenses, Permits, and Fees**

March 2009	Fiscal Year 2020	Fiscal Year 2021	BIENNIUM 2019-2021	Fiscal Year 2022	Fiscal Year 2023	BIENNIUM 2021-2023	Fiscal Year 2024	Fiscal Year 2025	BIENNIUM 2023-2025
Group 1 Vehicles (\$30)									
Passenger Car and Cabs	5,014,184	5,080,654	10,094,838	5,148,161	5,214,871	10,363,032	5,280,775	5,349,928	10,630,703
Motorhomes	68,510	68,898	137,408	69,290	69,674	138,963	70,050	70,443	140,493
Travel Trailers	125,845	127,733	253,578	129,649	131,593	261,242	133,567	135,571	269,138
Motorcycles	371,628	387,422	759,050	403,888	421,053	824,940	438,948	457,603	896,550
Other Trailers	80,681	81,084	161,765	81,490	81,897	163,387	82,307	82,718	165,025
Tow Trucks	1,563	1,571	3,135	1,579	1,587	3,166	1,595	1,603	3,198
	<u>5,662,411</u>	<u>5,747,362</u>	<u>11,409,773</u>	<u>5,834,056</u>	<u>5,920,675</u>	<u>11,754,731</u>	<u>6,007,242</u>	<u>6,097,865</u>	<u>12,105,107</u>
Group 2 Vehicles (CLF)									
Trucks	1,756,650	1,780,747	3,537,397	1,805,231	1,829,436	3,634,666	1,853,360	1,878,474	3,731,833
For Hire, Buses, Stages	3,273	3,318	6,592	3,364	3,409	6,773	3,454	3,501	6,954
Comb. Lic. Fee Trailers	76,821	77,875	154,697	78,946	80,004	158,950	81,051	82,149	163,200
Prorate Motor Vehicles	31,199	31,627	62,825	32,062	32,491	64,553	32,916	33,362	66,279
	<u>1,867,944</u>	<u>1,893,567</u>	<u>3,761,511</u>	<u>1,919,602</u>	<u>1,945,341</u>	<u>3,864,943</u>	<u>1,970,780</u>	<u>1,997,485</u>	<u>3,968,266</u>
Group 3 Vehicles									
Restored and Antiques	14,402	14,834	29,235	15,279	15,737	31,016	16,209	16,695	32,904
Campers	32,000	32,000	64,000	32,000	32,000	64,000	32,000	32,000	64,000
Mopeds	9,293	9,200	18,493	9,108	9,017	18,125	8,927	8,838	17,765
Exempt	8,319	8,319	16,638	8,319	8,319	16,638	8,319	8,319	16,638
	<u>64,014</u>	<u>64,353</u>	<u>128,367</u>	<u>64,706</u>	<u>65,073</u>	<u>129,779</u>	<u>65,455</u>	<u>65,852</u>	<u>131,307</u>
Personal Trailers	428,568	439,282	867,851	450,264	461,521	911,785	473,059	484,886	957,945
Total Highway Vehicles	8,022,938	8,144,567	16,167,505	8,268,630	8,392,612	16,661,242	8,516,539	8,646,090	17,162,629
Off Road Vehicles	124,890	125,990	250,880	127,000	128,180	255,180	128,230	128,250	256,480
Snowmobiles	41,670	42,140	83,810	42,600	43,060	85,660	43,510	43,520	87,030
Vintage Snowmobiles	211	211	423	211	211	423	211	211	423
Regular Snowmobiles	41,459	41,929	83,387	42,389	42,849	85,237	43,299	43,309	86,607
Total Registrations	8,189,498	8,312,697	16,502,195	8,438,230	8,563,852	17,002,082	8,688,279	8,817,860	17,506,139
Private Motorized Vehicles	7,270,702	7,378,271	14,648,973	7,487,961	7,597,275	15,085,235	7,706,234	7,820,446	15,526,680
	(Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Busses, Restored & Antiques, and Mopeds)								

**Rental Vehicle Sales Tax Forecast
March 2009**

State Rental Car Tax Forecast (RCW 82.08.020(2))

Cash Basis, Millions of Dollars

March 2009

	November Forecast	Forecast Change	Forecast Change, %	March Forecast	Annual/ Biennial Growth
FY2006 (actual)	\$21.954	\$0.000	0.0%	\$21.954	13.9%
FY2007 (actual)	\$23.152	\$0.000	0.0%	\$23.152	5.5%
2005-07 Biennium	\$45.106	\$0.000	0.0%	\$45.106	14.3%
FY2008 (actual)	\$24.207	\$0.000	0.0%	\$24.207	4.6%
FY2009	\$22.734	(\$0.440)	-1.9%	\$22.294	-7.9%
2007-09 Biennium	\$46.941	(\$0.440)	-0.9%	\$46.501	3.1%
FY2010	\$22.258	(\$1.356)	-6.1%	\$20.902	-6.2%
FY2011	\$23.172	(\$1.891)	-8.2%	\$21.281	1.8%
2009-11 Biennium	\$45.430	(\$3.247)	-7.1%	\$42.183	-9.3%
FY2012	\$25.283	(\$1.834)	-7.3%	\$23.449	10.2%
FY2013	\$27.221	(\$1.333)	-4.9%	\$25.888	10.4%
2011-13 Biennium	\$52.504	(\$3.167)	-6.0%	\$49.337	17.0%
FY2014	\$28.533	(\$0.797)	-2.8%	\$27.736	7.1%
FY2015	\$29.762	(\$0.470)	-1.6%	\$29.292	5.6%
2013-15 Biennium	\$58.295	(\$1.267)	-2.2%	\$57.028	15.6%
FY2016	\$30.996	(\$0.038)	-0.1%	\$30.958	5.7%
FY2017	\$32.117	\$0.364	1.1%	\$32.481	4.9%
2015-17 Biennium	\$63.113	\$0.326	0.5%	\$63.439	11.2%
FY2018	\$33.194	\$0.560	1.7%	\$33.754	3.9%
FY2019	\$34.313	\$0.569	1.7%	\$34.882	3.3%
2017-19 Biennium	\$67.507	\$1.129	1.7%	\$68.636	8.2%
FY2020	\$35.469	\$0.777	2.2%	\$36.246	3.9%
FY2021	\$36.665	\$0.939	2.6%	\$37.604	3.7%
2019-21 Biennium	\$72.134	\$1.716	2.4%	\$73.850	7.6%
FY2022	\$37.900	\$1.113	2.9%	\$39.013	3.7%
FY2023	\$39.177	\$1.298	3.3%	\$40.475	3.7%
2021-23 Biennium	\$77.077	\$2.411	3.1%	\$79.488	7.6%
FY2024	\$40.498	\$1.494	3.7%	\$41.992	3.7%
FY2025	\$41.863	\$1.703	4.1%	\$43.566	3.7%
2023-25 Biennium	\$82.361	\$3.197	3.9%	\$85.558	7.6%

Vehicle Sales and Use Tax Forecast March 2009

Forecast of 0.3% State Retail Sales and Use Tax on Motor Vehicles
State Multimodal Transportation Account Revenue
Cash Basis, Millions of Dollars
March 2009

	November Forecast	Forecast Change	Forecast Change, %	March Forecast	Annual/ Biennial Growth
FY2006 (actual)	\$35.872	\$0.000	0.0%	\$35.872	2.2%
FY2007 (actual)	\$37.215	\$0.000	0.0%	\$37.215	3.7%
2005-07 Biennium	\$73.087	\$0.000	0.0%	\$73.087	10.0%*
FY2008 (actual)	\$35.522	\$0.000	0.0%	\$35.522	-4.5%
FY2009	\$30.325	(\$1.913)	-6.3%	\$28.412	-20.0%
2007-09 Biennium	\$65.847	(\$1.913)	-2.9%	\$63.934	-12.5%
FY2010	\$34.126	(\$3.246)	-9.5%	\$30.880	8.7%
FY2011	\$35.907	(\$1.956)	-5.4%	\$33.951	9.9%
2009-11 Biennium	\$70.033	(\$5.202)	-7.4%	\$64.831	1.4%
FY2012	\$39.117	(\$2.741)	-7.0%	\$36.376	7.1%
FY2013	\$41.224	(\$2.476)	-6.0%	\$38.748	6.5%
2011-13 Biennium	\$80.341	(\$5.217)	-6.5%	\$75.124	15.9%
FY2014	\$43.280	(\$2.093)	-4.8%	\$41.187	6.3%
FY2015	\$45.266	(\$2.352)	-5.2%	\$42.914	4.2%
2013-15 Biennium	\$88.546	(\$4.445)	-5.0%	\$84.101	11.9%
FY2016	\$46.128	(\$1.826)	-4.0%	\$44.302	3.2%
FY2017	\$47.219	(\$1.603)	-3.4%	\$45.616	3.0%
2015-17 Biennium	\$93.347	(\$3.429)	-3.7%	\$89.918	6.9%
FY2018	\$48.552	(\$1.927)	-4.0%	\$46.625	2.2%
FY2019	\$49.559	(\$1.901)	-3.8%	\$47.658	2.2%
2017-19 Biennium	\$98.111	(\$3.828)	-3.9%	\$94.283	4.9%
FY2020	\$50.587	(\$1.874)	-3.7%	\$48.713	2.2%
FY2021	\$51.637	(\$1.846)	-3.6%	\$49.791	2.2%
2019-21 Biennium	\$102.224	(\$3.720)	-3.6%	\$98.504	4.5%
FY2022	\$52.708	(\$1.815)	-3.4%	\$50.893	2.2%
FY2023	\$53.801	(\$1.781)	-3.3%	\$52.020	2.2%
2021-23 Biennium	\$106.509	(\$3.596)	-3.4%	\$102.913	4.5%
FY2024	\$54.918	(\$1.746)	-3.2%	\$53.172	2.2%
FY2025	\$56.057	(\$1.708)	-3.0%	\$54.349	2.2%
2023-25 Biennium	\$110.975	(\$3.454)	-3.1%	\$107.521	4.5%

* FY04 had only 10 full months and one partial month of sales tax collections. Prorated biennial growth rate 6.1%

Federal Funds Forecast March 2009

Washington's Apportionment of FHWA Programs

March 2009 Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users						2005-09 SAFETEA-LU without Rescission 5 yr Total*	SAFETEA-LU \$8.708 billion Rescission 2009*	Preliminary	2005-09 SAFETEA-LU with Rescission 5 yr Total
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Forecast 2009			OMNIBUS \$3.15 billion Rescission 2009**	
Interstate Maintenance	105	88	88	98.37	97.56	100	472	(28)	(15)	429
National Highway System	117	98	97	112.78	110.50	111	529	(29)	(18)	482
Minimum Guarantee Flexible	27	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	7	2	14.10	12.93	10	47	(1)	-	45
Surface Transportation Program ¹	134	112	112	126.34	123.70	127	600	(35)	(12)	553
Safety Setaside ²	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	15	12	12	12.63	12.41	13	63	(0)	(4)	59
Areas Over 200,000	42	35	35	40.16	39.32	40	190	(15)	-	175
Areas Under 200,000	21	16	16	19.76	19.11	20	90	(11)	-	80
Areas Under 5,000	11	11	11	11.13	11.13	11	56	-	-	56
STP Flexible	45	37	37	42.66	41.74	43	202	(9)	(8)	184
	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ²	12	10	17	18.38	18.83	20	84	(6)	-	78
Railway-Highway Crossings ²	3	3	4	4.02	3.99	5	19	(1)	-	18
Bridge	125	148	145	153.28	153.53	166	766	(59)	(13)	694
Border Infrastructure Program	-	7	9	9.91	11.33	12	49	(5)	(1)	44
CMAQ	29	28	28	32.41	32.44	32	154	(8)	(5)	140
Safe Routes to Schools	-	1	2	2.27	2.81	4	11	(1)	(1)	10
MPO Planning	5	6	6	6.30	6.40	6	32	(2)	(1)	29
Recreational Trails	1	1	2	1.69	1.79	2	8	(1)	(0)	7
SPR from all Programs	11	10	10	11.34	11.21	11	54	(4)	(1)	49
	-	-	-	-	-	-	-	-	-	-
Subtotal Apportionments	570	520	521	591	587	606	2,825	(180)	(65)	2,580
High Priority Projects	-	55	55	55	55	55	276	-	-	276
Total Apportionments	570	575	576	647	642	661	3,101	(180)	(65)	2,856

* The 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008.

** The 2009 rescission of unobligated balances of highway contract authority as written in the FY09 Omnibus Budget. Distribution of this rescission between programs is preliminary. This distribution is based on a review of the new federal law pertaining to which program funds are specifically excluded from this rescission and presumes other program funds are subject to this rescission based on their percentage of total funds received. The distribution of this rescission will be updated in future forecasts once calculation tables from FHWA are received for FY09.

¹ Total Surface Transportation Program funds include additional funds from value pricing.

² The FFY 2004 and FFY 2005 Surface Transportation Program safety setaside funds have been included in the respective SAFETEA-LU Highway Safety Improvement Program and Railway-Highway Crossings Program.

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users											
	Chg from		Chg from		Chg from		Chg from		Forecast	Chg from	Forecast	Chg from
	Actual	Nov-08	Actual	Nov-08	Actual	Nov-08	Actual	Nov-08	Actual	Nov-08	Mar-09	Nov-08
	2004	2005	2006	2007	2008	2009*						
Interstate Maintenance	105	-	88	-	88	-	98	-	98	-	57	(13)
National Highway System	117	-	98	-	97	-	113	-	111	-	64	(14)
Minimum Guarantee Flexible	27	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	-	7	-	2	-	14	-	13	-	9	-
Surface Transportation Program ¹	134	-	112	-	112	-	126	-	124	-	80	(10)
Safety Setaside ²	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	15	-	12	-	12	-	13	-	12	-	12	-
Areas Over 200,000	42	-	35	-	35	-	40	-	39	-	24	(3)
Areas Under 200,000	21	-	16	-	16	-	20	-	19	-	7	(3)
Areas Under 5,000	11	-	11	-	11	-	11	-	11	-	11	-
STP Flexible	45	-	37	-	37	-	43	-	42	-	25	(4)
Highway Safety Improvement Program ²	12	-	10	-	17	-	18	-	19	-	14	0
Railway-Highway Crossings ²	3	-	3	-	4	-	4	-	4	-	3	0
Bridge	125	-	148	-	145	-	153	-	154	-	95	(22)
Border Infrastructure Program	-	-	7	-	9	-	10	-	11	-	7	(2)
CMAQ	29	-	28	-	28	-	32	-	32	-	19	(4)
Safe Routes to Schools	-	-	1	-	2	-	2	-	3	-	2	(0)
MPO Planning	5	-	6	-	6	-	6	-	6	-	4	(1)
Recreational Trails	1	-	1	-	2	-	2	-	2	-	1	(0)
SPR from all Programs	11	-	10	-	10	-	11	-	11	-	7	(1)
Subtotal Apportionments	570	-	520	-	521	-	591	-	587	-	361	(67)
High Priority Projects	-	-	55	-	55	-	55	-	55	-	55	-
Total Apportionments	570	-	575	-	576	-	647	-	642	-	417	(67)

*Includes the 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008. Also includes the 2009 rescission of unobligated balances of highway contract authority as written in the FY09 Omnibus Budget. Distribution of this rescission between programs is preliminary. This distribution is based on a review of the new federal law pertaining to which program funds are specifically excluded from this rescission and presumes other program funds are subject to this rescission based on their percentage of total funds received. The distribution of this rescission will be updated in future forecasts once calculation tables from FHWA are received for FY09.

¹ Total Surface Transportation Program funds include additional funds from value pricing.

² The FFY 2004 and FFY 2005 Surface Transportation Program safety setaside funds have been included in the respective SAFETEA-LU Highway Safety Improvement Program and Railway-Highway Crossings Program.

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Forecast Chg from											
	Mar-09	Nov-08										
	2010		2011		2012		2013		2014		2015	
Interstate Maintenance	83	-	84	-	85	-	86	-	88	-	89	-
National Highway System	92	-	93	-	95	-	96	-	97	-	99	-
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	13	-	13	-	13	-	13	-	14	-	14	-
Surface Transportation Program	106	-	107	-	109	-	110	-	112	-	113	-
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12	-	12	-	12	-	12	-	12	-	12	-
Areas Over 200,000	33	-	34	-	34	-	35	-	35	-	36	-
Areas Under 200,000	14	-	15	-	15	-	16	-	16	-	16	-
Areas Under 5,000	11	-	11	-	11	-	11	-	11	-	11	-
STP Flexible	35	-	36	-	36	-	37	-	37	-	38	-
Highway Safety Improvement Program	16	-	16	-	16	-	17	-	17	-	17	-
Railway-Highway Crossings	4	-	4	-	4	-	4	-	4	-	4	-
Bridge	138	-	140	-	142	-	144	-	146	-	148	-
Border Infrastructure Program	12	-	12	-	12	-	12	-	12	-	12	-
CMAQ	27	-	27	-	28	-	28	-	28	-	29	-
Safe Routes to Schools	4	-	4	-	4	-	4	-	4	-	4	-
MPO Planning	5	-	5	-	5	-	6	-	6	-	6	-
Recreational Trails	2	-	2	-	2	-	2	-	2	-	2	-
SPR from all Programs	10	-	10	-	10	-	10	-	10	-	10	-
Subtotal Apportionments	511	-	518	-	525	-	532	-	539	-	546	-
High Priority Projects	20	-	20	-	20	-	20	-	20	-	20	-
Total Apportionments	531	-	538	-	545	-	552	-	559	-	566	-

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08										
	2016		2017		2018		2019		2020		2021									
Interstate Maintenance	90	-	91	-	92	-	93	-	94	-	95	-								
National Highway System	100	-	101	-	102	-	104	-	105	-	106	-								
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-								
Equity Bonus Flexible	14	-	14	-	14	-	15	-	15	-	15	-								
Surface Transportation Program	115	-	116	-	118	-	119	-	120	-	122	-								
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-								
Enhancements Setaside	12	-	12	-	12	-	12	-	12	-	12	-								
Areas Over 200,000	36	-	37	-	37	-	38	-	38	-	39	-								
Areas Under 200,000	17	-	17	-	18	-	18	-	18	-	19	-								
Areas Under 5,000	11	-	11	-	11	-	11	-	11	-	11	-								
STP Flexible	38	-	39	-	40	-	40	-	41	-	41	-								
Highway Safety Improvement Program	17	-	18	-	18	-	18	-	19	-	19	-								
Railway-Highway Crossings	4	-	4	-	4	-	4	-	4	-	4	-								
Bridge	150	-	152	-	154	-	156	-	158	-	159	-								
Border Infrastructure Program	12	-	12	-	12	-	12	-	12	-	12	-								
CMAQ	29	-	29	-	30	-	30	-	30	-	31	-								
Safe Routes to Schools	4	-	4	-	4	-	4	-	4	-	4	-								
MPO Planning	6	-	6	-	6	-	6	-	6	-	6	-								
Recreational Trails	2	-	2	-	2	-	2	-	2	-	2	-								
SPR from all Programs	11	-	11	-	11	-	11	-	11	-	11	-								
Subtotal Apportionments	553	-	560	-	567	-	573	-	579	-	585	-								
High Priority Projects	20	-	20	-	20	-	20	-	20	-	20	-								
Total Apportionments	573	-	580	-	587	-	593	-	599	-	605	-								

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08
	2022		2023		2024		2025									
Interstate Maintenance	96	-	97	-	99	-	100	-								
National Highway System	107	-	108	-	109	-	111	-								
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-								
Equity Bonus Flexible	15	-	16	-	16	-	16	-								
Surface Transportation Program	123	-	124	-	126	-	127	-								
Safety Setaside	-	-	-	-	-	-	-	-								
Enhancements Setaside	12	-	12	-	13	-	13	-								
Areas Over 200,000	39	-	40	-	40	-	40	-								
Areas Under 200,000	19	-	19	-	20	-	20	-								
Areas Under 5,000	11	-	11	-	11	-	11	-								
STP Flexible	42	-	42	-	42	-	43	-								
Highway Safety Improvement Program	19	-	19	-	19	-	20	-								
Railway-Highway Crossings	4	-	4	-	4	-	4	-								
Bridge	161	-	163	-	165	-	166	-								
Border Infrastructure Program	12	-	12	-	12	-	12	-								
CMAQ	31	-	31	-	32	-	32	-								
Safe Routes to Schools	4	-	4	-	4	-	4	-								
MPO Planning	6	-	6	-	6	-	6	-								
Recreational Trails	2	-	2	-	2	-	2	-								
SPR from all Programs	11	-	11	-	12	-	12	-								
Subtotal Apportionments	592	-	598	-	605	-	611	-								
High Priority Projects	20	-	20	-	20	-	20	-								
Total Apportionments	612	-	618	-	625	-	631	-								

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users						2005-09 SAFETEA-LU without Rescission			2005-09 SAFETEA-LU with Rescission	
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Forecast 2009*	5 yr Total*	\$8.708 billion Rescission 2009	OMNIBUS \$3.15 billion Rescission	5 yr Total	5 yr Total
State Programs											
Interstate Maintenance	105	88	88	98	98	100	472	(28)	(15)	444	
National Highway System ¹	113	95	94	109	107	107	511	(29)	(18)	481	
Statewide Flexible ²	25	25	22	32	30	30	138	(6)	(4)	132	
Surface Transportation Program ³	-	-	-	3	-	-	3	-	-	3	
Highway Safety Improvement Program ⁴	-	-	7	18	5	-	31	-	-	31	
Railway-Highway Crossings	3	3	4	4	4	5	19	(1)	-	18	
Bridge ⁵	79	93	91	97	97	105	482	(37)	(8)	445	
Border Infrastructure Program ⁶	-	7	9	10	11	12	49	(5)	(1)	44	
Statewide Planning and Research	11	10	10	11	11	11	54	(4)	(1)	50	
State Subtotal	335	321	324	382	363	369	1,759	(110)	(46)	1,649	
A Obligation Authority -	299	272	279	344	354	314	1,564	(93)	(39)	1,471	
Local Programs											
National Highway System ¹	4	3	3	4	4	4	18	-	-	18	
Statewide Flexible ²	16	16	14	20	19	19	88	(4)	(3)	85	
Surface Transportation Program ³	90	74	74	81	82	84	396	(26)	(4)	370	
Highway Safety Improvement Program ⁴	12	10	10	-	-	-	20	-	-	20	
Bridge ⁵	46	55	54	57	57	62	283	(22)	(5)	262	
Border Infrastructure Program ⁶	-	-	-	0	-	-	0	-	-	0	
CMAQ	29	28	28	32	32	32	154	(8)	(5)	145	
Safe Routes to Schools	-	1	2	2	3	4	11	(1)	(1)	10	
MPO Planning	5	6	6	6	6	6	32	(2)	(1)	30	
Local Subtotal	202	194	192	203	204	211	1,002	(63)	(18)	940	
A Obligation Authority -	180	164	165	183	199	179	891	(53)	(15)	838	
Freight Projects²	21	-	-	-	-	-	-	-	-	-	
A Obligation Authority -	18	-	-	-	-	-	-	-	-	-	
Legislative Projects²	10	4	3	5	5	5	22	(1)	(1)	21	
A Obligation Authority -	9	3	3	4	4	4	19	(1)	(1)	18	
Highway Safety Improvement Projects⁴	-	-	-	-	14	20	34	(6)	-	28	
A Obligation Authority -	-	-	-	-	13	17	29	(5)	-	25	
Recreational Trails	1	1	2	2	2	2	8	(1)	(0)	7	
A Obligation Authority -	1	1	2	2	2	2	8	(1)	(0)	7	
High Priority Projects	-	55	55	55	55	55	276	-	-	276	
A Obligation Authority -	-	47	48	51	51	48	245	-	-	245	
STATEWIDE TOTAL	570	575	576	647	642	661	3,101	(180)	(65)	2,921	
A Obligation Authority -	508	489	497	584	624	563	2,756	(151)	(54)	2,605	
Statewide Flexible Summary											
Equity Bonus Flexible	27	7	2	14	13	10	47	(1)	-	45	
Surface Transportation Program Flexible	45	37	37	43	42	43	202	(10)	(8)	192	
Total	72	45	39	57	55	53	248	(11)	(8)	237	

A Obligation Authority is calculated at 85% of the rescinded apportionment levels after both the SAFETEA-LU and the Omnibus Budget rescissions. The Obligation Authority amounts will be updated in further forecasts once calculation tables from FHWA are received for FY09

*Includes the 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008. Also includes the 2009 rescission of unobligated balances of highway contract authority as written in the FY09 Omnibus Budget. Distribution of this rescission between programs is preliminary. This distribution is based on a review of the new federal law pertaining to which program funds are specifically excluded from this rescission and presumes other program funds are subject to this rescission based on their percentage of total funds received. The distribution of this rescission will be updated in future forecasts once calculation tables from FHWA are received for FY09.

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

² Statewide Flexible split 2004: 34.76% WSDOT, 22.24% Local, 28.88% Freight, 14.12% Legislative Projects.

Statewide Flexible split 2005-2009: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

³ Enhancements Setaside split 2007: 24.595% WSDOT, 75.405% Local.

⁴ Highway Safety Improvement Program split 2004-2005: 100% Local.

Highway Safety Improvement Program split 2006: 41.475% WSDOT, 58.525% Local.

Highway Safety Improvement Program split 2007: 100% WSDOT.

Highway Safety Improvement Program split 2008: 26.73% WSDOT, 73.27% Highway Safety Improvement Projects.

Highway Safety Improvement Program split 2009: 100% Highway Safety Improvement Projects.

Some Highway Safety Improvement Projects in 2008-2009 are yet to be determined.

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

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

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users													
	Chg from		Chg from		Chg from		Chg from		Forecast	Chg from		Forecast	Chg from	
	Actual	Nov-08	Actual	Nov-08	Actual	Nov-08	Actual	Nov-08	Actual	Nov-08	Mar-09	Nov-08	Actual	Nov-08
	2004	2005	2005	2006	2007	2007	2008	2008	2009*	2009*				
State Programs														
Interstate Maintenance	105	-	88	-	88	-	98	-	98	-	57	(13)		
National Highway System ¹	113	-	95	-	94	-	109	-	107	-	61	(14)		
Statewide Flexible ²	25	-	25	-	22	-	32	-	30	-	19	(2)		
Surface Transportation Program ³	-	-	-	-	-	-	3	-	-	-	-	-		
Highway Safety Improvement Program ⁴	-	-	-	-	7	-	18	-	5	-	-	-		
Railway-Highway Crossings	3	-	3	-	4	-	4	-	4	-	3	0		
Bridge ⁵	79	-	93	-	91	-	97	-	97	-	60	(14)		
Border Infrastructure Program ⁶	-	-	7	-	9	-	10	-	11	-	7	(2)		
Statewide Planning and Research	11	-	10	-	10	-	11	-	11	-	7	(1)		
State Subtotal	335	-	321	-	324	-	382	-	363	-	214	(45)		
A Obligation Authority -	299	-	272	-	279	-	344	-	354	-	183	(39)		
Local Programs														
National Highway System ¹	4	-	3	-	3	-	4	-	4	-	2	(0)		
Statewide Flexible ²	16	-	16	-	14	-	20	-	19	-	12	(1)		
Surface Transportation Program ³	90	-	74	-	74	-	81	-	82	-	55	(6)		
Highway Safety Improvement Program ⁴	12	-	10	-	10	-	-	-	-	-	-	-		
Bridge ⁵	46	-	55	-	54	-	57	-	57	-	35	(8)		
Border Infrastructure Program ⁶	-	-	-	-	-	-	0	-	-	-	-	-		
CMAQ	29	-	28	-	28	-	32	-	32	-	19	(4)		
Safe Routes to Schools	-	-	1	-	2	-	2	-	3	-	2	(0)		
MPO Planning	5	-	6	-	6	-	6	-	6	-	4	(1)		
Local Subtotal	202	-	194	-	192	-	203	-	204	-	129	(21)		
A Obligation Authority -	180	-	164	-	165	-	183	-	199	-	110	(18)		
Freight Projects²	21	-	-	-										
A Obligation Authority -	18	-	-	-	-	-	-	-	-	-	-	-		
Legislative Projects²	10	-	4	-	3	-	5	-	5	-	3	(0)		
A Obligation Authority -	9	-	3	-	3	-	4	-	4	-	3	(0)		
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	14	-	14	0		
A Obligation Authority -	-	-	-	-	-	-	-	-	13	-	12	0		
Recreational Trails	1	-	1	-	2	-	2	-	2	-	1	(0)		
A Obligation Authority -	1	-	1	-	2	-	2	-	2	-	1	(0)		
High Priority Projects	-	-	55	-										
A Obligation Authority -	-	-	47	-	48	-	51	-	51	-	48	-		
STATEWIDE TOTAL	570	-	575	-	576	-	647	-	642	-	417	(67)		
A Obligation Authority -	508	-	489	-	497	-	584	-	624	-	356	(57)		
Statewide Flexible Summary														
Equity Bonus Flexible	27	-	7	-	2	-	14	-	13	-	9	-		
Surface Transportation Program Flexible	45	-	37	-	37	-	43	-	42	-	25	(4)		
Total	72	-	45	-	39	-	57	-	55	-	34	(4)		

A Obligation Authority is calculated at 85% of the rescinded apportionment levels after both the SAFETEA-LU and the Omnibus Budget rescissions. The Obligation Authority amounts will be updated in further forecasts once calculation tables from FHWA are received for FY09.

*Includes the 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008. Also includes the 2009 rescission of unobligated balances of highway contract authority as written in the FY09 Omnibus Budget. Distribution of this rescission between programs is preliminary. This distribution is based on a review of the new federal law pertaining to which program funds are specifically excluded from this rescission and presumes other program funds are subject to this rescission based on their percentage of total funds received. The distribution of this rescission will be updated in future forecasts once calculation tables from FHWA are received for FY09.

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

² Statewide Flexible split 2004: 34.76% WSDOT, 22.24% Local, 28.88% Freight, 14.12% Legislative Projects.

Statewide Flexible split 2005-2009: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects.

³ Enhancements Setaside split 2007: 24.595% WSDOT, 75.405% Local.

⁴ Highway Safety Improvement Program split 2004-2005: 100% Local.

Highway Safety Improvement Program split 2006: 41.475% WSDOT, 58.525% Local.

Highway Safety Improvement Program split 2007: 100% WSDOT.

Highway Safety Improvement Program split 2008: 26.73% WSDOT, 73.27% Highway Safety Improvement Projects.

Highway Safety Improvement Program split 2009: 100% Highway Safety Improvement Projects.

Some Highway Safety Improvement Projects in 2008-2009 are yet to be determined.

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

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

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU												
	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Mar-09	Nov-08										
	2010		2011		2012		2013		2014		2015	
State Programs												
Interstate Maintenance	83	-	84	-	85	-	86	-	88	-	89	-
National Highway System ¹	89	-	90	-	91	-	93	-	94	-	95	-
Statewide Flexible ²	27	-	27	-	28	-	28	-	28	-	29	-
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Railway-Highway Crossings	4	-	4	-	4	-	4	-	4	-	4	-
Bridge ⁵	105	-	106	-	108	-	110	-	111	-	113	-
Border Infrastructure Program ⁶	12	-	12	-	12	-	12	-	12	-	12	-
Statewide Planning and Research	10	-	10	-	10	-	10	-	10	-	10	-
State Subtotal	329	-	333	-	338	-	342	-	347	-	352	-
A Obligation Authority -	296	-	300	-	304	-	308	-	312	-	316	-
Local Programs												
National Highway System ¹	3	-	3	-	3	-	3	-	3	-	3	-
Statewide Flexible ²	17	-	17	-	18	-	18	-	18	-	18	-
Surface Transportation Program ³	71	-	72	-	73	-	74	-	75	-	76	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Bridge ⁵	33	-	34	-	34	-	35	-	35	-	36	-
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	27	-	27	-	28	-	28	-	28	-	29	-
Safe Routes to Schools	4	-	4	-	4	-	4	-	4	-	4	-
MPO Planning	5	-	5	-	5	-	6	-	6	-	6	-
Local Subtotal	160	-	162	-	164	-	166	-	169	-	171	-
A Obligation Authority -	144	-	146	-	148	-	150	-	152	-	154	-
Freight Projects²	-	-										
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	4	-	5	-								
A Obligation Authority -	4	-	4	-	4	-	4	-	4	-	4	-
Highway Safety Improvement Projects⁴	16	-	16	-	16	-	17	-	17	-	17	-
A Obligation Authority -	14	-	14	-	15	-	15	-	15	-	15	-
Recreational Trails	2	-										
A Obligation Authority -	2	-	2	-	2	-	2	-	2	-	2	-
High Priority Projects	20	-										
A Obligation Authority -	18	-	18	-	18	-	18	-	18	-	18	-
STATEWIDE TOTAL	531	-	538	-	545	-	552	-	559	-	566	-
A Obligation Authority -	478	-	484	-	490	-	497	-	503	-	510	-
Statewide Flexible Summary												
Equity Bonus Flexible	13	-	13	-	13	-	13	-	14	-	14	-
Surface Transportation Program Flexible	35	-	36	-	36	-	37	-	37	-	38	-
Total	48	-	49	-	50	-	50	-	51	-	52	-

¹ National Highway System split: 96.5458% WSDOT, 3.4542% Local
² Statewide Flexible split: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects
³ Surface Transportation Program: 100% Local
⁴ Highway Safety Improvement Program split: 100% Highway Safety Improvement Projects.
⁵ Highway Bridge Program split: 76% WSDOT, 24% Local.
⁶ Border Infrastructure Program: 100% WSDOT

Washington's Apportionment of FHWA Programs
March 2009 Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08										
	2016		2017		2018		2019		2020		2021		2021			
State Programs																
Interstate Maintenance	90	-	91	-	92	-	93	-	94	-	95	-				
National Highway System ¹	96	-	98	-	99	-	100	-	101	-	102	-				
Statewide Flexible ²	29	-	30	-	30	-	30	-	31	-	31	-				
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-				
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-				
Railway-Highway Crossings	4	-	4	-	4	-	4	-	4	-	4	-				
Bridge ⁵	114	-	116	-	117	-	118	-	120	-	121	-				
Border Infrastructure Program ⁶	12	-	12	-	12	-	12	-	12	-	12	-				
Statewide Planning and Research	11	-	11	-	11	-	11	-	11	-	11	-				
State Subtotal	356	-	361	-	365	-	369	-	373	-	377	-				
A Obligation Authority -	321	-	324	-	328	-	332	-	335	-	339	-				
Local Programs																
National Highway System ¹	3	-	3	-	4	-	4	-	4	-	4	-				
Statewide Flexible ²	19	-	19	-	19	-	19	-	20	-	20	-				
Surface Transportation Program ³	77	-	77	-	78	-	79	-	80	-	81	-				
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-				
Bridge ⁵	36	-	37	-	37	-	37	-	38	-	38	-				
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-				
CMAQ	29	-	29	-	30	-	30	-	30	-	31	-				
Safe Routes to Schools	4	-	4	-	4	-	4	-	4	-	4	-				
MPO Planning	6	-	6	-	6	-	6	-	6	-	6	-				
Local Subtotal	173	-	175	-	177	-	179	-	181	-	183	-				
A Obligation Authority -	156	-	158	-	160	-	161	-	163	-	165	-				
Freight Projects²	-	-														
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-				
Legislative Projects²	5	-														
A Obligation Authority -	4	-	4	-	4	-	4	-	4	-	4	-				
Highway Safety Improvement Projects⁴	17	-	18	-	18	-	18	-	19	-	19	-				
A Obligation Authority -	16	-	16	-	16	-	16	-	17	-	17	-				
Recreational Trails	2	-														
A Obligation Authority -	2	-	2	-	2	-	2	-	2	-	2	-				
High Priority Projects	20	-														
A Obligation Authority -	18	-	18	-	18	-	18	-	18	-	18	-				
STATEWIDE TOTAL	573	-	580	-	587	-	593	-	599	-	605	-				
A Obligation Authority -	516	-	522	-	528	-	534	-	539	-	545	-				
Statewide Flexible Summary																
Equity Bonus Flexible	14	-	14	-	14	-	15	-	15	-	15	-				
Surface Transportation Program Flexible	38	-	39	-	40	-	40	-	41	-	41	-				
Total	53	-	53	-	54	-	55	-	55	-	56	-				

¹ National Highway System split: 96.5458% WSDOT, 3.4542% Local
² Statewide Flexible split: 55.664% WSDOT, 35.628% Local, 8.708% Legislative Projects
³ Surface Transportation Program: 100% Local
⁴ Highway Safety Improvement Program split: 100% Highway Safety Improvement Projects.
⁵ Highway Bridge Program split: 76% WSDOT, 24% Local.
⁶ Border Infrastructure Program: 100% WSDOT

Washington's Apportionment of FHWA Programs

March 2009 Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU								
	Forecast		Chg from		Forecast		Chg from	
	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08	Mar-09	Nov-08
	2022		2023		2024		2025	
State Programs								
Interstate Maintenance	96	-	97	-	99	-	100	-
National Highway System ¹	103	-	104	-	106	-	107	-
Statewide Flexible ²	32	-	32	-	32	-	33	-
Surface Transportation Program ³	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-
Railway-Highway Crossings	4	-	4	-	4	-	4	-
Bridge ⁵	122	-	124	-	125	-	126	-
Border Infrastructure Program ⁶	12	-	12	-	12	-	12	-
Statewide Planning and Research	11	-	11	-	12	-	12	-
State Subtotal	381	-	385	-	389	-	393	-
A Obligation Authority -	343	-	346	-	350	-	354	-
Local Programs								
National Highway System ¹	4	-	4	-	4	-	4	-
Statewide Flexible ²	20	-	20	-	21	-	21	-
Surface Transportation Program ³	82	-	82	-	83	-	84	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-
Bridge ⁵	39	-	39	-	40	-	40	-
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-
CMAQ	31	-	31	-	32	-	32	-
Safe Routes to Schools	4	-	4	-	4	-	4	-
MPO Planning	6	-	6	-	6	-	6	-
Local Subtotal	185	-	187	-	189	-	191	-
A Obligation Authority -	166	-	168	-	170	-	172	-
Freight Projects²								
A Obligation Authority -	-	-	-	-	-	-	-	-
Legislative Projects²								
A Obligation Authority -	5	-	5	-	5	-	5	-
A Obligation Authority -	4	-	5	-	5	-	5	-
Highway Safety Improvement Projects⁴								
A Obligation Authority -	19	-	19	-	19	-	20	-
A Obligation Authority -	17	-	17	-	18	-	18	-
Recreational Trails								
A Obligation Authority -	2	-	2	-	2	-	2	-
A Obligation Authority -	2	-	2	-	2	-	2	-
High Priority Projects								
A Obligation Authority -	20	-	20	-	20	-	20	-
A Obligation Authority -	18	-	18	-	18	-	18	-
STATEWIDE TOTAL								
A Obligation Authority -	612	-	618	-	625	-	631	-
A Obligation Authority -	550	-	556	-	562	-	568	-
Statewide Flexible Summary								
Equity Bonus Flexible	15	-	16	-	16	-	16	-
Surface Transportation Program Flexible	42	-	42	-	42	-	43	-
Total	57	-	58	-	58	-	59	-

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

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

³ Surface Transportation Program: 100% Local

⁴ Highway Safety Improvement Program split: 100% Highway Safety Improvement Projects.

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

⁶ Border Infrastructure Program: 100% WSDOT

American Recovery and Reinvestment Act of 2009	(dollars in millions)	(dollars in millions)
FHWA		
Washington Amount of National Total	492.2	
Enhancement Purposes (3%)	14.8	
State Enhancement (70%)		
Local Enhancement (30%)		
State ~ 70%	329.8	
Local ~ 30%	147.7	
Transportation Management Area (TMA)	94.4	
<i>Puget Sound (PSRC)</i>		75.4
<i>Spokane (SRTC)</i>		10.1
<i>Vancouver (RTC)</i>		8.9
Metropolitan Planning Organization (MPO)	31.4	
County Leads	21.9	
FTA		
Washington Amount of National Total	179	<i>estimated</i>
TOTAL	671	

* Priority shall be given to projects that are projected for completion within a 3 year time frame, and are located in economically distressed areas.

* 50% of the Total provided to the state is required to be obligated in 120 days (7/1/09 at the earliest) or redistributed to other states. This leaves a remaining balance required to obligated in 1 year (3/2/09 at the earliest) or redistributed to other states.

Department of Licensing Revenue Forecasts March 2009

DOL Revenue Forecasts

March 2009

	Biennium 2007-2009		Forecast		Biennium 2009-2011		Forecast	
	Current	November 2008	Difference	% Change	Current	November 2008	Difference	% Change
Motor Vehicle Fund 108-253-0017	\$ 39,301,883	\$ 39,603,383	\$ (301,500)	-0.76%	\$ 35,839,000	\$ 37,107,200	\$ (1,268,200)	-3.42%
Plate Replacement *(Mandatory & Voluntary)	\$ 28,278,778	\$ 28,412,678	\$ (133,900)	-0.47%	\$ 25,778,300	\$ 26,403,600	\$ (625,300)	-2.37%
Other Miscellaneous Fees	\$ 292,449	\$ 292,449	\$ -	0.00%	\$ 292,400	\$ 292,400	\$ -	0.00%
Plate Reflectivity	\$ 10,730,656	\$ 10,898,256	\$ (167,600)	-1.54%	\$ 9,768,300	\$ 10,411,200	\$ (642,900)	-6.18%
Title Fees	\$ 20,751,552	\$ 21,112,952	\$ (361,400)	-1.71%	\$ 20,789,500	\$ 21,150,300	\$ (360,800)	-1.71%
Vessel Response Account 07C	\$ 1,221,107	\$ 1,221,107	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Motor Vehicle Fund 108 *CAPRON	\$ 299,140	\$ 304,540	\$ (5,400)	-1.77%	\$ 310,200	\$ 315,600	\$ (5,400)	-1.71%
Air Pollution Control Account 216	\$ 4,281,244	\$ 4,281,244	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Multimodal Account Title Fees 218	\$ 6,545,444	\$ 6,660,444	\$ (115,000)	-1.73%	\$ 6,613,800	\$ 6,728,600	\$ (114,800)	-1.71%
Nickel Account 550	\$ 8,404,616	\$ 8,645,616	\$ (241,000)	-2.79%	\$ 13,865,500	\$ 14,106,100	\$ (240,600)	-1.71%
IFTA Decals 108-253	\$ 613,927	\$ 627,827	\$ (13,900)	-2.21%	\$ 626,700	\$ 638,300	\$ (11,600)	-1.82%
Dealer Collected MV Fees 108-253	\$ 1,279,216	\$ 1,275,616	\$ 3,600	0.28%	\$ 1,239,300	\$ 1,252,100	\$ (12,800)	-1.02%
Multimodal Transportation Account 218	\$ 10,179,711	\$ 10,375,011	\$ (195,300)	-1.88%	\$ 10,140,400	\$ 10,389,300	\$ (248,900)	-2.40%
Filing Fees	\$ 2,659,647	\$ 2,751,547	\$ (91,900)	-3.34%	\$ 2,677,200	\$ 2,793,600	\$ (116,400)	-4.17%
Plate Number Retention Fees	\$ 974,620	\$ 963,020	\$ 11,600	1.20%	\$ 849,400	\$ 867,100	\$ (17,700)	-2.04%
DOL Services Account 201	\$ 5,713,209	\$ 5,863,909	\$ (150,700)	-2.57%	\$ 5,761,600	\$ 5,953,700	\$ (192,100)	-3.23%
License Plate Technology Account 06T	\$ 2,848,078	\$ 2,923,378	\$ (75,300)	-2.58%	\$ 2,861,600	\$ 2,957,700	\$ (96,100)	-3.25%
Group IV - Business Licenses 108-255	\$ 3,034,257	\$ 3,050,257	\$ (16,000)	-0.52%	\$ 2,932,600	\$ 2,964,200	\$ (31,600)	-1.07%
Highway Safety Fund 106	\$ 151,655,335	\$ 150,438,865	\$ 1,216,470	0.81%	\$ 161,271,610	\$ 159,827,050	\$ 1,444,560	0.90%
Motorcycle Safety Education Account 082	\$ 4,115,500	\$ 4,020,400	\$ 95,100	2.37%	\$ 3,747,500	\$ 3,725,300	\$ 22,200	0.60%
Aviation Fuel 039	\$ 5,613,665	\$ 5,797,465	\$ (183,800)	-3.17%	\$ 5,723,500	\$ 5,681,600	\$ 41,900	0.74%
State Patrol Highway Account 081	\$ 36,339,426	\$ 35,321,726	\$ 1,017,700	2.88%	\$ 41,721,190	\$ 39,578,330	\$ 2,142,860	5.41%
Dealer Temp Permits 081-253	\$ 7,506,255	\$ 7,893,255	\$ (387,000)	-4.90%	\$ 10,434,400	\$ 10,968,100	\$ (533,700)	-4.87%
Copies of Record (ADR) 081-421	\$ 28,833,171	\$ 27,428,471	\$ 1,404,700	5.12%	\$ 31,286,790	\$ 28,610,230	\$ 2,676,560	9.36%

DOL Revenue Forecasts

March 2009

	Biennium 2011-2013		Forecast		Biennium 2013-2015		Forecast	
	Current	November 2008	Difference	% Change	Current	November 2008	Difference	% Change
Motor Vehicle Fund 108-253-0017	\$ 39,797,800	\$ 39,979,100	\$ (181,300)	-0.45%	\$ 40,474,500	\$ 41,753,300	\$ (1,278,800)	-3.06%
Plate Replacement *(Mandatory & Voluntary)	\$ 28,404,100	\$ 28,426,200	\$ (22,100)	-0.08%	\$ 28,676,100	\$ 29,784,100	\$ (1,108,000)	-3.72%
Other Miscellaneous Fees	\$ 292,400	\$ 292,400	\$ -	0.00%	\$ 292,400	\$ 292,400	\$ -	0.00%
Plate Reflectivity	\$ 11,101,300	\$ 11,260,500	\$ (159,200)	-1.41%	\$ 11,506,000	\$ 11,676,800	\$ (170,800)	-1.46%
Title Fees	\$ 22,749,100	\$ 22,603,800	\$ 145,300	0.64%	\$ 23,322,500	\$ 23,190,200	\$ 132,300	0.57%
Vessel Response Account 07C	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Motor Vehicle Fund 108 *CAPRON	\$ 339,500	\$ 337,300	\$ -	0.00%	\$ 348,000	\$ 346,100	\$ -	0.00%
Air Pollution Control Account 216	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Multimodal Account Title Fees 218	\$ 7,237,300	\$ 7,191,000	\$ 46,300	0.64%	\$ 7,419,700	\$ 7,377,600	\$ 42,100	0.57%
Nickel Account 550	\$ 15,172,300	\$ 15,075,500	\$ 96,800	0.64%	\$ 15,554,800	\$ 15,466,500	\$ 88,300	0.57%
IFTA Decals 108-253	\$ 648,900	\$ 658,800	\$ (9,900)	-1.50%	\$ 671,900	\$ 681,200	\$ (9,300)	-1.37%
Dealer Collected MV Fees 108-253	\$ 1,314,400	\$ 1,317,200	\$ (2,800)	-0.21%	\$ 1,342,200	\$ 1,342,500	\$ (300)	-0.02%
Multimodal Transportation Account 218	\$ 10,954,100	\$ 11,015,900	\$ (61,800)	-0.56%	\$ 11,254,900	\$ 11,355,100	\$ (100,200)	-0.88%
Filing Fees	\$ 2,772,000	\$ 2,883,200	\$ (111,200)	-3.86%	\$ 2,869,700	\$ 2,981,400	\$ (111,700)	-3.75%
Plate Number Retention Fees	\$ 944,800	\$ 941,700	\$ 3,100	0.33%	\$ 965,500	\$ 996,100	\$ (30,600)	-3.07%
DOL Services Account 201	\$ 5,969,500	\$ 6,161,400	\$ (191,900)	-3.11%	\$ 6,180,400	\$ 6,381,500	\$ (201,100)	-3.15%
License Plate Technology Account 06T	\$ 2,964,800	\$ 3,060,700	\$ (95,900)	-3.13%	\$ 3,069,700	\$ 3,170,300	\$ (100,600)	-3.17%
Group IV - Business Licenses 108-255	\$ 2,886,000	\$ 2,917,200	\$ (31,200)	-1.07%	\$ 2,840,600	\$ 2,872,000	\$ (31,400)	-1.09%
Highway Safety Fund 106	\$ 161,716,570	\$ 160,043,710	\$ 1,672,860	1.05%	\$ 166,113,260	\$ 164,090,440	\$ 2,022,820	1.23%
Motorcycle Safety Education Account 082	\$ 3,834,800	\$ 3,811,300	\$ 23,500	0.62%	\$ 4,161,400	\$ 4,115,300	\$ 46,100	1.12%
Aviation Fuel 039	\$ 5,822,400	\$ 5,842,500	\$ (20,100)	-0.34%	\$ 5,872,400	\$ 6,070,500	\$ (198,100)	-3.26%
State Patrol Highway Account 081	\$ 43,208,320	\$ 40,925,170	\$ 2,283,150	5.58%	\$ 44,274,050	\$ 41,854,120	\$ 2,419,930	5.78%
Dealer Temp Permits 081-253	\$ 10,915,700	\$ 11,409,200	\$ (493,500)	-4.33%	\$ 11,060,100	\$ 11,487,400	\$ (427,300)	-3.72%
Copies of Record (ADR) 081-421	\$ 32,292,620	\$ 29,515,970	\$ 2,776,650	9.41%	\$ 33,213,950	\$ 30,366,720	\$ 2,847,230	9.38%

DOL Revenue Forecasts

March 2009

	Biennium 2015-2017		Forecast		Biennium 2017-2019		Forecast	
	Current	November 2008	Difference	% Change	Current	November 2008	Difference	% Change
Motor Vehicle Fund 108-253-0017	\$ 37,251,800	\$ 39,032,300	\$ (1,780,500)	-4.56%	\$ 39,532,600	\$ 40,619,800	\$ (1,087,200)	-2.68%
Plate Replacement *(Mandatory & Voluntary)	\$ 25,882,800	\$ 27,443,000	\$ (1,560,200)	-5.69%	\$ 27,714,800	\$ 28,701,200	\$ (986,400)	-3.44%
Other Miscellaneous Fees	\$ 292,400	\$ 292,400	\$ -	0.00%	\$ 292,400	\$ 292,400	\$ -	0.00%
Plate Reflectivity	\$ 11,076,600	\$ 11,296,900	\$ (220,300)	-1.95%	\$ 11,525,400	\$ 11,626,200	\$ (100,800)	-0.87%
Title Fees	\$ 23,628,900	\$ 23,490,200	\$ 138,700	0.59%	\$ 23,935,600	\$ 23,673,200	\$ 262,400	1.11%
Vessel Response Account 07C	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Motor Vehicle Fund 108 *CAPRON	\$ 352,600	\$ 350,500	\$ -	0.00%	\$ 357,200	\$ 353,200	\$ -	0.00%
Air Pollution Control Account 216	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Multimodal Account Title Fees 218	\$ 7,517,200	\$ 7,473,000	\$ 44,200	0.59%	\$ 7,614,700	\$ 7,531,300	\$ 83,400	1.11%
Nickel Account 550	\$ 15,759,100	\$ 15,666,700	\$ 92,400	0.59%	\$ 15,963,700	\$ 15,788,700	\$ 175,000	1.11%
IFTA Decals 108-253	\$ 693,200	\$ 702,100	\$ (8,900)	-1.27%	\$ 713,800	\$ 722,300	\$ (8,500)	-1.18%
Dealer Collected MV Fees 108-253	\$ 1,351,200	\$ 1,354,200	\$ (3,000)	-0.22%	\$ 1,358,600	\$ 1,361,200	\$ (2,600)	-0.19%
Multimodal Transportation Account 218	\$ 11,348,300	\$ 11,464,000	\$ (115,700)	-1.01%	\$ 11,595,600	\$ 11,653,400	\$ (57,800)	-0.50%
Filing Fees	\$ 2,960,800	\$ 3,072,800	\$ (112,000)	-3.64%	\$ 3,049,000	\$ 3,161,300	\$ (112,300)	-3.55%
Plate Number Retention Fees	\$ 870,300	\$ 918,200	\$ (47,900)	-5.22%	\$ 931,900	\$ 960,800	\$ (28,900)	-3.01%
DOL Services Account 201	\$ 6,381,100	\$ 6,591,700	\$ (210,600)	-3.19%	\$ 6,578,900	\$ 6,799,000	\$ (220,100)	-3.24%
License Plate Technology Account 06T	\$ 3,169,700	\$ 3,275,000	\$ (105,300)	-3.22%	\$ 3,268,500	\$ 3,378,700	\$ (110,200)	-3.26%
Group IV - Business Licenses 108-255	\$ 2,820,200	\$ 2,852,100	\$ (31,900)	-1.12%	\$ 2,810,200	\$ 2,842,200	\$ (32,000)	-1.13%
Highway Safety Fund 106	\$ 173,161,590	\$ 171,310,620	\$ 1,850,970	1.08%	\$ 172,050,290	\$ 169,847,320	\$ 2,202,970	1.30%
Motorcycle Safety Education Account 082	\$ 4,211,000	\$ 4,169,500	\$ 41,500	1.00%	\$ 4,410,200	\$ 4,352,300	\$ 57,900	1.33%
Aviation Fuel 039	\$ 5,937,700	\$ 6,269,400	\$ (331,700)	-5.29%	\$ 5,995,500	\$ 6,438,300	\$ (442,800)	-6.88%
State Patrol Highway Account 081	\$ 45,247,820	\$ 42,740,930	\$ 2,506,890	5.87%	\$ 46,230,800	\$ 43,644,440	\$ 2,586,360	5.93%
Dealer Temp Permits 081-253	\$ 11,176,100	\$ 11,554,300	\$ (378,200)	-3.27%	\$ 11,332,700	\$ 11,648,700	\$ (316,000)	-2.71%
Copies of Record (ADR) 081-421	\$ 34,071,720	\$ 31,186,630	\$ 2,885,090	9.25%	\$ 34,898,100	\$ 31,995,740	\$ 2,902,360	9.07%

DOL Revenue Forecasts

March 2009

	Biennium 2019-2021		Forecast		Biennium 2021-2023		Forecast	
	Current	November 2008	Difference	% Change	Current	November 2008	Difference	% Change
Motor Vehicle Fund 108-253-0017	\$ 42,061,200	\$ 42,325,700	\$ (264,500)	-0.62%	\$ 41,898,300	\$ 42,752,100	\$ (853,800)	-2.00%
Plate Replacement *(Mandatory & Voluntary)	\$ 29,791,500	\$ 30,061,000	\$ (269,500)	-0.90%	\$ 29,676,000	\$ 30,355,700	\$ (679,700)	-2.24%
Other Miscellaneous Fees	\$ 292,400	\$ 292,400	\$ -	0.00%	\$ 292,400	\$ 292,400	\$ -	0.00%
Plate Reflectivity	\$ 11,977,300	\$ 11,972,300	\$ 5,000	0.04%	\$ 11,929,900	\$ 12,104,000	\$ (174,100)	-1.44%
Title Fees	\$ 24,040,300	\$ 23,969,300	\$ 71,000	0.30%	\$ 23,905,500	\$ 24,247,700	\$ (342,200)	-1.41%
Vessel Response Account 07C	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Motor Vehicle Fund 108 *CAPRON	\$ 358,800	\$ 357,800	\$ -	0.00%	\$ 356,700	\$ 361,800	\$ -	0.00%
Air Pollution Control Account 216	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Multimodal Account Title Fees 218	\$ 7,648,000	\$ 7,625,500	\$ 22,500	0.30%	\$ 7,605,200	\$ 7,714,000	\$ (108,800)	-1.41%
Nickel Account 550	\$ 16,033,500	\$ 15,986,000	\$ 47,500	0.30%	\$ 15,943,600	\$ 16,171,900	\$ (228,300)	-1.41%
IFTA Decals 108-253	\$ 734,200	\$ 742,300	\$ (8,100)	-1.09%	\$ 754,400	\$ 762,100	\$ (7,700)	-1.01%
Dealer Collected MV Fees 108-253	\$ 1,366,600	\$ 1,375,600	\$ (9,000)	-0.65%	\$ 1,364,600	\$ 1,391,000	\$ (26,400)	-1.90%
Multimodal Transportation Account 218	\$ 11,788,100	\$ 11,882,300	\$ (94,200)	-0.79%	\$ 11,830,900	\$ 12,070,200	\$ (239,300)	-1.98%
Filing Fees	\$ 3,136,100	\$ 3,248,600	\$ (112,500)	-3.46%	\$ 3,222,300	\$ 3,334,900	\$ (112,600)	-3.38%
Plate Number Retention Fees	\$ 1,004,000	\$ 1,008,200	\$ (4,200)	-0.42%	\$ 1,003,400	\$ 1,021,300	\$ (17,900)	-1.75%
DOL Services Account 201	\$ 6,778,000	\$ 7,008,400	\$ (230,400)	-3.29%	\$ 6,979,400	\$ 7,220,500	\$ (241,100)	-3.34%
License Plate Technology Account 06T	\$ 3,368,000	\$ 3,483,200	\$ (115,200)	-3.31%	\$ 3,468,700	\$ 3,589,200	\$ (120,500)	-3.36%
Group IV - Business Licenses 108-255	\$ 2,801,800	\$ 2,834,000	\$ (32,200)	-1.14%	\$ 2,797,100	\$ 2,829,500	\$ (32,400)	-1.15%
Highway Safety Fund 106	\$ 181,691,480	\$ 179,698,950	\$ 1,992,530	1.11%	\$ 183,285,340	\$ 181,170,680	\$ 2,114,660	1.17%
Motorcycle Safety Education Account 082	\$ 4,642,800	\$ 4,582,500	\$ 60,300	1.32%	\$ 4,681,800	\$ 4,620,700	\$ 61,100	1.32%
Aviation Fuel 039	\$ 6,085,300	\$ 6,574,100	\$ (488,800)	-7.44%	\$ 6,303,200	\$ 6,717,800	\$ (414,600)	-6.17%
State Patrol Highway Account 081	\$ 47,170,080	\$ 44,483,840	\$ 2,686,240	6.04%	\$ 48,012,930	\$ 45,287,030	\$ 2,725,900	6.02%
Dealer Temp Permits 081-253	\$ 11,453,700	\$ 11,685,400	\$ (231,700)	-1.98%	\$ 11,479,400	\$ 11,685,400	\$ (206,000)	-1.76%
Copies of Record (ADR) 081-421	\$ 35,716,380	\$ 32,798,440	\$ 2,917,940	8.90%	\$ 36,533,530	\$ 33,601,630	\$ 2,931,900	8.73%

DOL Revenue Forecasts

March 2009

	Biennium 2023-2025		Forecast	
	Current	November 2008	Difference	% Change
Motor Vehicle Fund 108-253-0017	\$ 41,350,100	\$ 42,266,900	\$ (916,800)	-2.17%
Plate Replacement *(Mandatory & Voluntary)	\$ 29,221,900	\$ 29,889,200	\$ (667,300)	-2.23%
Other Miscellaneous Fees	\$ 292,400	\$ 292,400	\$ -	0.00%
Plate Reflectivity	\$ 11,835,800	\$ 12,085,300	\$ (249,500)	-2.06%
Title Fees	\$ 23,808,200	\$ 24,475,600	\$ (667,400)	-2.73%
Vessel Response Account 07C	\$ -	\$ -	\$ -	0.00%
Motor Vehicle Fund 108 *CAPRON	\$ 355,300	\$ 365,200	\$ -	0.00%
Air Pollution Control Account 216	\$ -	\$ -	\$ -	0.00%
Multimodal Account Title Fees 218	\$ 7,574,200	\$ 7,786,500	\$ (212,300)	-2.73%
Nickel Account 550	\$ 15,878,700	\$ 16,323,900	\$ (445,200)	-2.73%
IFTA Decals 108-253	\$ 774,600	\$ 781,700	\$ (7,100)	-0.91%
Dealer Collected MV Fees 108-253	\$ 1,358,600	\$ 1,399,200	\$ (40,600)	-2.90%
Multimodal Transportation Account 218	\$ 11,869,400	\$ 12,212,300	\$ (342,900)	-2.81%
Filing Fees	\$ 3,308,500	\$ 3,421,000	\$ (112,500)	-3.29%
Plate Number Retention Fees	\$ 986,700	\$ 1,004,800	\$ (18,100)	-1.80%
DOL Services Account 201	\$ 7,183,000	\$ 7,434,800	\$ (251,800)	-3.39%
License Plate Technology Account 06T	\$ 3,570,500	\$ 3,696,400	\$ (125,900)	-3.41%
Group IV - Business Licenses 108-255	\$ 2,792,600	\$ 2,824,900	\$ (32,300)	-1.14%
Highway Safety Fund 106	\$ 188,047,700	\$ 185,715,220	\$ 2,332,480	1.26%
Motorcycle Safety Education Account 082	\$ 4,954,600	\$ 4,872,600	\$ 82,000	1.68%
Aviation Fuel 039	\$ 6,408,500	\$ 6,796,600	\$ (388,100)	-5.71%
State Patrol Highway Account 081	\$ 48,223,660	\$ 45,494,680	\$ 2,728,980	6.00%
Dealer Temp Permits 081-253	\$ 11,479,400	\$ 11,685,400	\$ (206,000)	-1.76%
Copies of Record (ADR) 081-421	\$ 36,744,260	\$ 33,809,280	\$ 2,934,980	8.68%

**Motor Vehicle Fund
Fund 108 Source 253
* Miscellaneous Fees - 0017**

March 2009 Forecast

Plate Replacement

Includes Mandatory & Voluntary

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 14,997,878	\$ 13,414,800	\$ 13,037,100	\$ 13,366,500	\$ 13,911,200	\$ 14,515,000	\$ 14,584,900	\$ 15,199,200
March Forecast	\$ 14,997,878	\$ 13,280,900	\$ 12,700,600	\$ 13,077,700	\$ 13,803,200	\$ 14,600,900	\$ 14,468,100	\$ 14,208,000
Level Change	\$ -	\$ (133,900)	\$ (336,500)	\$ (288,800)	\$ (108,000)	\$ 85,900	\$ (116,800)	\$ (991,200)
% Change	0.00%	-1.00%	-2.58%	-2.16%	-0.78%	0.59%	-0.80%	-6.52%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 28,412,678	\$ 26,403,600	\$ 28,426,200	\$ 29,784,100
March Forecast	\$ 28,278,778	\$ 25,778,300	\$ 28,404,100	\$ 28,676,100
Level Change	\$ (133,900)	\$ (625,300)	\$ (22,100)	\$ (1,108,000)
% Change	-0.47%	-2.37%	-0.08%	-3.72%

**Motor Vehicle Fund
Fund 108 Source 253
* Miscellaneous Fees - 0017**

March 2009 Forecast

Plate Replacement

Includes Mandatory & Voluntary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 13,829,000	\$ 13,614,000	\$ 14,098,500	\$ 14,602,700	\$ 14,986,600	\$ 15,074,400	\$ 15,482,200	\$ 14,873,500	\$ 14,803,400	\$ 15,085,800
March Forecast	\$ 13,251,400	\$ 12,631,400	\$ 13,468,600	\$ 14,246,200	\$ 14,824,500	\$ 14,967,000	\$ 15,034,800	\$ 14,641,200	\$ 14,387,000	\$ 14,834,900
Level Change	\$ (577,600)	\$ (982,600)	\$ (629,900)	\$ (356,500)	\$ (162,100)	\$ (107,400)	\$ (447,400)	\$ (232,300)	\$ (416,400)	\$ (250,900)
% Change	-4.18%	-7.22%	-4.47%	-2.44%	-1.08%	-0.71%	-2.89%	-1.56%	-2.81%	-1.66%
 Biennia		2015-2017		2017-2019		2019-2021		2021-2023		2023-2025
November Forecast		\$ 27,443,000		\$ 28,701,200		\$ 30,061,000		\$ 30,355,700		\$ 29,889,200
March Forecast		\$ 25,882,800		\$ 27,714,800		\$ 29,791,500		\$ 29,676,000		\$ 29,221,900
Level Change		\$ (1,560,200)		\$ (986,400)		\$ (269,500)		\$ (679,700)		\$ (667,300)
% Change		-5.69%		-3.44%		-0.90%		-2.24%		-2.23%

**Motor Vehicle Fund
Fund 108 Source 253
* Miscellaneous Fees - 0017**

March 2009 Forecast

Other Miscellaneous Fees

Excludes Plate Replacement & Plate
Reflectivity Fees

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 146,249	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200
March Forecast	\$ 146,249	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200
Level Change	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 292,449	\$ 292,400	\$ 292,400	\$ 292,400
March Forecast	\$ 292,449	\$ 292,400	\$ 292,400	\$ 292,400
Level Change	\$ -	\$ -	\$ -	\$ -
% Change	0.00%	0.00%	0.00%	0.00%

**Motor Vehicle Fund
Fund 108 Source 253
* Miscellaneous Fees - 0017**

March 2009 Forecast

Other Miscellaneous Fees

Excludes Plate Replacement & Plate
Reflectivity Fees

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200
March Forecast	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200	\$ 146,200
Level Change	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 292,400	\$ 292,400	\$ 292,400	\$ 292,400	\$ 292,400
March Forecast	\$ 292,400	\$ 292,400	\$ 292,400	\$ 292,400	\$ 292,400
Level Change	\$ -	\$ -	\$ -	\$ -	\$ -
% Change	0.00%	0.00%	0.00%	0.00%	0.00%

**Motor Vehicle Fund
Fund 108 Source 253
* Miscellaneous Fees - 0017**

March 2009 Forecast

Plate Reflectivity

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 5,820,256	\$ 5,078,000	\$ 5,129,600	\$ 5,281,600	\$ 5,541,200	\$ 5,719,300	\$ 5,753,700	\$ 5,923,100
March Forecast	\$ 5,820,256	\$ 4,910,400	\$ 4,719,200	\$ 5,049,100	\$ 5,423,800	\$ 5,677,500	\$ 5,736,200	\$ 5,769,800
Level Change	\$ -	\$ (167,600)	\$ (410,400)	\$ (232,500)	\$ (117,400)	\$ (41,800)	\$ (17,500)	\$ (153,300)
% Change	0.00%	-3.30%	-8.00%	-4.40%	-2.12%	-0.73%	-0.30%	-2.59%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 10,898,256	\$ 10,411,200	\$ 11,260,500	\$ 11,676,800
March Forecast	\$ 10,730,656	\$ 9,768,300	\$ 11,101,300	\$ 11,506,000
Level Change	\$ (167,600)	\$ (642,900)	\$ (159,200)	\$ (170,800)
% Change	-1.54%	-6.18%	-1.41%	-1.46%

**Motor Vehicle Fund
Fund 108 Source 253
* Miscellaneous Fees - 0017**

March 2009 Forecast

Plate Reflectivity

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 5,663,700	\$ 5,633,200	\$ 5,757,300	\$ 5,868,900	\$ 5,969,800	\$ 6,002,500	\$ 6,104,200	\$ 5,999,800	\$ 6,002,600	\$ 6,082,700
March Forecast	\$ 5,593,300	\$ 5,483,300	\$ 5,678,100	\$ 5,847,300	\$ 5,971,300	\$ 6,006,000	\$ 6,009,000	\$ 5,920,900	\$ 5,866,400	\$ 5,969,400
Level Change	\$ (70,400)	\$ (149,900)	\$ (79,200)	\$ (21,600)	\$ 1,500	\$ 3,500	\$ (95,200)	\$ (78,900)	\$ (136,200)	\$ (113,300)
% Change	-1.24%	-2.66%	-1.38%	-0.37%	0.03%	0.06%	-1.56%	-1.32%	-2.27%	-1.86%
Biennia		2015-2017		2017-2019		2019-2021		2021-2023		2023-2025
November Forecast		\$ 11,296,900		\$ 11,626,200		\$ 11,972,300		\$ 12,104,000		\$ 12,085,300
March Forecast		\$ 11,076,600		\$ 11,525,400		\$ 11,977,300		\$ 11,929,900		\$ 11,835,800
Level Change		\$ (220,300)		\$ (100,800)		\$ 5,000		\$ (174,100)		\$ (249,500)
% Change		-1.95%		-0.87%		0.04%		-1.44%		-2.06%

Title Fee Revenue Distribution

March 2009 Forecast

Title Fees Collected		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	November Forecast	\$ 10,929,252	\$ 10,183,700	\$ 10,360,200	\$ 10,790,100	\$ 11,176,200	\$ 11,427,600	\$ 11,549,900	\$ 11,640,300
	March Forecast	\$ 10,929,252	\$ 9,822,300	\$ 10,060,300	\$ 10,729,200	\$ 11,225,100	\$ 11,524,000	\$ 11,622,300	\$ 11,700,200
	Level Change	\$ -	\$ (361,400)	\$ (299,900)	\$ (60,900)	\$ 48,900	\$ 96,400	\$ 72,400	\$ 59,900
	% Change	0.0%	-3.5%	-2.9%	-0.6%	0.4%	0.8%	0.6%	0.5%
FUND	TITLE	SOURCE							
07C	Vessel Response	Other Title Fees							
	November Forecast	\$ 1,221,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	March Forecast	\$ 1,221,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
108	Motor Vehicle	Other Title Fees							
	November Forecast	\$ 152,540	\$ 152,000	\$ 154,600	\$ 161,000	\$ 166,800	\$ 170,500	\$ 172,400	\$ 173,700
	March Forecast	\$ 152,540	\$ 146,600	\$ 150,100	\$ 160,100	\$ 167,500	\$ 172,000	\$ 173,400	\$ 174,600
	% Change	0.00%	-3.55%	-2.91%	-0.56%	0.42%	0.88%	0.58%	0.52%
216	Air Pollution Control	Other Title Fees							
	November Forecast	\$ 4,281,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	March Forecast	\$ 4,281,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
218	Multimodal Transportation	Originals							
	November Forecast	\$ 3,420,644	\$ 3,239,800	\$ 3,295,900	\$ 3,432,700	\$ 3,555,500	\$ 3,635,500	\$ 3,674,400	\$ 3,703,200
	March Forecast	\$ 3,420,644	\$ 3,124,800	\$ 3,200,500	\$ 3,413,300	\$ 3,571,100	\$ 3,666,200	\$ 3,697,500	\$ 3,722,200
	% Change	0.00%	-3.55%	-2.89%	-0.57%	0.44%	0.84%	0.63%	0.51%
550	Nickel	Other Title Fees							
	November Forecast	\$ 1,853,716	\$ 6,791,900	\$ 6,909,700	\$ 7,196,400	\$ 7,453,900	\$ 7,621,600	\$ 7,703,100	\$ 7,763,400
	March Forecast	\$ 1,853,716	\$ 6,550,900	\$ 6,709,700	\$ 7,155,800	\$ 7,486,500	\$ 7,685,800	\$ 7,751,400	\$ 7,803,400
	% Change	0.00%	-3.55%	-2.89%	-0.56%	0.44%	0.84%	0.63%	0.52%

Note: Title Fee Revenue distributed to Vessel Response 07C and Air Pollution Control 216 sunset in FY 2008.
 Motor Vehicle Fund 108 revenue is associated with CAPRON and 'Other Title Fee' transactions for San Juan & Island County.

Title Fee Revenue Distribution

March 2009 Forecast

Title Fees Collected		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	November Forecast	\$ 11,715,200	\$ 11,775,000	\$ 11,809,400	\$ 11,863,800	\$ 11,957,800	\$ 12,011,500	\$ 12,084,200	\$ 12,163,500	\$ 12,238,000	\$ 12,237,600
	March Forecast	\$ 11,778,900	\$ 11,850,000	\$ 11,945,900	\$ 11,989,700	\$ 12,011,900	\$ 12,028,400	\$ 11,969,100	\$ 11,936,400	\$ 11,926,100	\$ 11,882,100
	Level Change	\$ 63,700	\$ 75,000	\$ 136,500	\$ 125,900	\$ 54,100	\$ 16,900	\$ (115,100)	\$ (227,100)	\$ (311,900)	\$ (355,500)
	% Change	0.5%	0.6%	1.2%	1.1%	0.5%	0.1%	-1.0%	-1.9%	-2.5%	-2.9%
FUND	TITLE	SOURCE									
07C	Vessel Response	Other Title Fees									
	November Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	March Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
108	Motor Vehicle	Other Title Fees									
	November Forecast	\$ 174,800	\$ 175,700	\$ 176,200	\$ 177,000	\$ 178,500	\$ 179,300	\$ 180,300	\$ 181,500	\$ 182,600	\$ 182,600
	March Forecast	\$ 175,800	\$ 176,800	\$ 178,300	\$ 178,900	\$ 179,300	\$ 179,500	\$ 178,600	\$ 178,100	\$ 178,000	\$ 177,300
	% Change	0.57%	0.63%	1.19%	1.07%	0.45%	0.11%	-0.94%	-1.87%	-2.52%	-2.90%
216	Air Pollution Control	Other Title Fees									
	November Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	March Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
218	Multimodal Transportation	Originals									
	November Forecast	\$ 3,727,000	\$ 3,746,000	\$ 3,757,000	\$ 3,774,300	\$ 3,804,200	\$ 3,821,300	\$ 3,844,400	\$ 3,869,600	\$ 3,893,300	\$ 3,893,200
	March Forecast	\$ 3,747,300	\$ 3,769,900	\$ 3,800,400	\$ 3,814,300	\$ 3,821,400	\$ 3,826,600	\$ 3,807,800	\$ 3,797,400	\$ 3,794,100	\$ 3,780,100
	% Change	0.54%	0.64%	1.16%	1.06%	0.45%	0.14%	-0.95%	-1.87%	-2.55%	-2.91%
550	Nickel	Other Title Fees									
	November Forecast	\$ 7,813,400	\$ 7,853,300	\$ 7,876,200	\$ 7,912,500	\$ 7,975,100	\$ 8,010,900	\$ 8,059,500	\$ 8,112,400	\$ 8,162,100	\$ 8,161,800
	March Forecast	\$ 7,855,800	\$ 7,903,300	\$ 7,967,200	\$ 7,996,500	\$ 8,011,200	\$ 8,022,300	\$ 7,982,700	\$ 7,960,900	\$ 7,954,000	\$ 7,924,700
	% Change	0.54%	0.64%	1.16%	1.06%	0.45%	0.14%	-0.95%	-1.87%	-2.55%	-2.90%

Note: Title Fee Revenue distributed to Vessel Response 07C and Air Pollution Control 216 sunset in FY 2008.

Motor Vehicle Fund 108 revenue is associated with CAPRON and 'Other Title Fee' transactions for San Juan & Island Cot

March 2009 Forecast

Misc. Funds

IFTA Decals (\$10 each) 108-010-253-0066	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 313,927	\$ 313,900	\$ 317,700	\$ 320,600	\$ 326,500	\$ 332,300	\$ 337,900	\$ 343,300
March Forecast	\$ 313,927	\$ 300,000	\$ 311,200	\$ 315,500	\$ 321,500	\$ 327,400	\$ 333,200	\$ 338,700
Level Change	\$ -	\$ (13,900)	\$ (6,500)	\$ (5,100)	\$ (5,000)	\$ (4,900)	\$ (4,700)	\$ (4,600)
% Change	0.00%	-4.43%	-2.05%	-1.59%	-1.53%	-1.47%	-1.39%	-1.34%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 627,827	\$ 638,300	\$ 658,800	\$ 681,200
March Forecast	\$ 613,927	\$ 626,700	\$ 648,900	\$ 671,900
Level Change	\$ (13,900)	\$ (11,600)	\$ (9,900)	\$ (9,300)
% Change	-2.21%	-1.82%	-1.50%	-1.37%

Motor Vehicle License Fee 108-011-253-0001	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 663,916	\$ 611,700	\$ 617,900	\$ 634,200	\$ 653,000	\$ 664,200	\$ 668,000	\$ 674,500
March Forecast	\$ 663,916	\$ 615,300	\$ 610,500	\$ 628,800	\$ 651,800	\$ 662,600	\$ 668,000	\$ 674,200
Level Change	\$ -	\$ 3,600	\$ (7,400)	\$ (5,400)	\$ (1,200)	\$ (1,600)	\$ -	\$ (300)
% Change	0.00%	0.59%	-1.20%	-0.85%	-0.18%	-0.24%	0.00%	-0.04%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 1,275,616	\$ 1,252,100	\$ 1,317,200	\$ 1,342,500
March Forecast	\$ 1,279,216	\$ 1,239,300	\$ 1,314,400	\$ 1,342,200
Level Change	\$ 3,600	\$ (12,800)	\$ (2,800)	\$ (300)
% Change	0.28%	-1.02%	-0.21%	-0.02%

March 2009 Forecast

Misc. Funds

IFTA Decals (\$10 each) 108-010-253-0066	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 348,500	\$ 353,600	\$ 358,600	\$ 363,700	\$ 368,700	\$ 373,600	\$ 378,600	\$ 383,500	\$ 388,300	\$ 393,400
March Forecast	\$ 344,000	\$ 349,200	\$ 354,300	\$ 359,500	\$ 364,600	\$ 369,600	\$ 374,700	\$ 379,700	\$ 384,700	\$ 389,900
Level Change	\$ (4,500)	\$ (4,400)	\$ (4,300)	\$ (4,200)	\$ (4,100)	\$ (4,000)	\$ (3,900)	\$ (3,800)	\$ (3,600)	\$ (3,500)
% Change	-1.29%	-1.24%	-1.20%	-1.15%	-1.11%	-1.07%	-1.03%	-0.99%	-0.93%	-0.89%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 702,100	\$ 722,300	\$ 742,300	\$ 762,100	\$ 781,700
March Forecast	\$ 693,200	\$ 713,800	\$ 734,200	\$ 754,400	\$ 774,600
Level Change	\$ (8,900)	\$ (8,500)	\$ (8,100)	\$ (7,700)	\$ (7,100)
% Change	-1.27%	-1.18%	-1.09%	-1.01%	-0.91%

Motor Vehicle License Fee 108-011-253-0001	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 676,300	\$ 677,900	\$ 680,100	\$ 681,100	\$ 686,300	\$ 689,300	\$ 693,300	\$ 697,700	\$ 698,300	\$ 700,900
March Forecast	\$ 674,500	\$ 676,700	\$ 678,600	\$ 680,000	\$ 682,400	\$ 684,200	\$ 682,600	\$ 682,000	\$ 678,900	\$ 679,700
Level Change	\$ (1,800)	\$ (1,200)	\$ (1,500)	\$ (1,100)	\$ (3,900)	\$ (5,100)	\$ (10,700)	\$ (15,700)	\$ (19,400)	\$ (21,200)
% Change	-0.27%	-0.18%	-0.22%	-0.16%	-0.57%	-0.74%	-1.54%	-2.25%	-2.78%	-3.02%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 1,354,200	\$ 1,361,200	\$ 1,375,600	\$ 1,391,000	\$ 1,399,200
March Forecast	\$ 1,351,200	\$ 1,358,600	\$ 1,366,600	\$ 1,364,600	\$ 1,358,600
Level Change	\$ (3,000)	\$ (2,600)	\$ (9,000)	\$ (26,400)	\$ (40,600)
% Change	-0.22%	-0.19%	-0.65%	-1.90%	-2.90%

Multimodal Transportation Fund

Fund 218 Source 253

Includes Title Fees, Filing Fees and Plate Retention Fees

March 2009 Forecast

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 5,324,911	\$ 5,050,100	\$ 5,111,600	\$ 5,277,700	\$ 5,445,100	\$ 5,570,800	\$ 5,640,100	\$ 5,715,000
March Forecast	\$ 5,324,911	\$ 4,854,800	\$ 4,945,000	\$ 5,195,400	\$ 5,403,400	\$ 5,550,700	\$ 5,606,300	\$ 5,648,600
Level Change	\$ -	\$ (195,300)	\$ (166,600)	\$ (82,300)	\$ (41,700)	\$ (20,100)	\$ (33,800)	\$ (66,400)
% Change	0.00%	-3.87%	-3.26%	-1.56%	-0.77%	-0.36%	-0.60%	-1.16%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 10,375,011	\$ 10,389,300	\$ 11,015,900	\$ 11,355,100
March Forecast	\$ 10,179,711	\$ 10,140,400	\$ 10,954,100	\$ 11,254,900
Level Change	\$ (195,300)	\$ (248,900)	\$ (61,800)	\$ (100,200)
% Change	-1.88%	-2.40%	-0.56%	-0.88%

Multimodal Transportation Fund

Fund 218 Source 253

Includes Title Fees, Filing Fees and Plate Retention Fees

March 2009 Forecast

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 5,715,200	\$ 5,748,800	\$ 5,798,300	\$ 5,855,100	\$ 5,919,500	\$ 5,962,800	\$ 6,022,200	\$ 6,048,000	\$ 6,090,200	\$ 6,122,100
March Forecast	\$ 5,662,200	\$ 5,686,100	\$ 5,766,700	\$ 5,828,900	\$ 5,877,300	\$ 5,910,800	\$ 5,917,100	\$ 5,913,800	\$ 5,922,900	\$ 5,946,500
Level Change	\$ (53,000)	\$ (62,700)	\$ (31,600)	\$ (26,200)	\$ (42,200)	\$ (52,000)	\$ (105,100)	\$ (134,200)	\$ (167,300)	\$ (175,600)
% Change	-0.93%	-1.09%	-0.54%	-0.45%	-0.71%	-0.87%	-1.75%	-2.22%	-2.75%	-2.87%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 11,464,000	\$ 11,653,400	\$ 11,882,300	\$ 12,070,200	\$ 12,212,300
March Forecast	\$ 11,348,300	\$ 11,595,600	\$ 11,788,100	\$ 11,830,900	\$ 11,869,400
Level Change	\$ (115,700)	\$ (57,800)	\$ (94,200)	\$ (239,300)	\$ (342,900)
% Change	-1.01%	-0.50%	-0.79%	-1.98%	-2.81%

DOL Collected Filing Fees
Multimodal Transportation Account
March 2009 Forecast

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Filing Fees	218-253-15								
	November Forecast	\$ 1,377,947	\$ 1,373,600	\$ 1,390,400	\$ 1,403,200	\$ 1,428,900	\$ 1,454,300	\$ 1,478,900	\$ 1,502,500
	March Forecast	\$ 1,377,947	\$ 1,281,700	\$ 1,329,400	\$ 1,347,800	\$ 1,373,400	\$ 1,398,600	\$ 1,423,100	\$ 1,446,600
	Forecast Change	\$ -	\$ (91,900)	\$ (61,000)	\$ (55,400)	\$ (55,500)	\$ (55,700)	\$ (55,800)	\$ (55,900)
	% Change								
	Biennia		2007-2009	2009-2011	2011-2013	2013-2015			
	November Forecast		\$ 2,751,547	\$ 2,793,600	\$ 2,883,200	\$ 2,981,400			
	March Forecast		\$ 2,659,647	\$ 2,677,200	\$ 2,772,000	\$ 2,869,700			
	Level Change		\$ (91,900)	\$ (116,400)	\$ (111,200)	\$ (111,700)			
	% Change		-3.34%	-4.17%	-3.86%	-3.75%			

DOL Collected Filing Fees
Multimodal Transportation Account
 March 2009 Forecast

		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Filing Fees	218-253-15										
	November Forecast	\$ 1,525,200	\$ 1,547,600	\$ 1,569,400	\$ 1,591,900	\$ 1,613,600	\$ 1,635,000	\$ 1,656,700	\$ 1,678,200	\$ 1,699,400	\$ 1,721,600
	March Forecast	\$ 1,469,200	\$ 1,491,600	\$ 1,513,300	\$ 1,535,700	\$ 1,557,400	\$ 1,578,700	\$ 1,600,400	\$ 1,621,900	\$ 1,643,100	\$ 1,665,400
	Forecast Change	\$ (56,000)	\$ (56,000)	\$ (56,100)	\$ (56,200)	\$ (56,200)	\$ (56,300)	\$ (56,300)	\$ (56,300)	\$ (56,300)	\$ (56,200)
	% Change										
	Biennia		2015-2017		2017-2019		2019-2021		2021-2023		2023-2025
	November Forecast		\$ 3,072,800		\$ 3,161,300		\$ 3,248,600		\$ 3,334,900		\$ 3,421,000
	March Forecast		\$ 2,960,800		\$ 3,049,000		\$ 3,136,100		\$ 3,222,300		\$ 3,308,500
	Level Change		\$ (112,000)		\$ (112,300)		\$ (112,500)		\$ (112,600)		\$ (112,500)
	% Change		-3.64%		-3.55%		-3.46%		-3.38%		-3.29%

**Multimodal Transportation Account
Fund 218 Source 253**

Plate Number Retention (\$20 each)

March 2009 Forecast

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 526,320	\$ 436,700	\$ 425,300	\$ 441,800	\$ 460,700	\$ 481,000	\$ 486,800	\$ 509,300
March Forecast	\$ 526,320	\$ 448,300	\$ 415,100	\$ 434,300	\$ 458,900	\$ 485,900	\$ 485,700	\$ 479,800
Level Change	\$ -	\$ 11,600	\$ (10,200)	\$ (7,500)	\$ (1,800)	\$ 4,900	\$ (1,100)	\$ (29,500)
% Change	0.00%	2.66%	-2.40%	-1.70%	-0.39%	1.02%	-0.23%	-5.79%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 963,020	\$ 867,100	\$ 941,700	\$ 996,100
March Forecast	\$ 974,620	\$ 849,400	\$ 944,800	\$ 965,500
Level Change	\$ 11,600	\$ (17,700)	\$ 3,100	\$ (30,600)
% Change	1.20%	-2.04%	0.33%	-3.07%

An individual's choice to retain a license plate number is dependent on that individual. For example, the plate number may have meaning to the individual similar to that of a specialty plate or the individual may not want to change the plate number because it is easy to remember. There is no data available on the reasons why individuals retain license plate numbers. There appears to be no price effect due to the plate fee increase and increased overall cost to consumer. The transactions for plate numbers retained represents on average 3% of the total number of plates replacement transactions.

**Multimodal Transportation Account
Fund 218 Source 253**

Plate Number Retention (\$20 each)

March 2009 Forecast

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 463,000	\$ 455,200	\$ 471,900	\$ 488,900	\$ 501,700	\$ 506,500	\$ 521,100	\$ 500,200	\$ 497,500	\$ 507,300
March Forecast	\$ 445,700	\$ 424,600	\$ 453,000	\$ 478,900	\$ 498,500	\$ 505,500	\$ 508,900	\$ 494,500	\$ 485,700	\$ 501,000
Level Change	\$ (17,300)	\$ (30,600)	\$ (18,900)	\$ (10,000)	\$ (3,200)	\$ (1,000)	\$ (12,200)	\$ (5,700)	\$ (11,800)	\$ (6,300)
% Change	-3.74%	-6.72%	-4.01%	-2.05%	-0.64%	-0.20%	-2.34%	-1.14%	-2.37%	-1.24%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 918,200	\$ 960,800	\$ 1,008,200	\$ 1,021,300	\$ 1,004,800
March Forecast	\$ 870,300	\$ 931,900	\$ 1,004,000	\$ 1,003,400	\$ 986,700
Level Change	\$ (47,900)	\$ (28,900)	\$ (4,200)	\$ (17,900)	\$ (18,100)
% Change	-5.22%	-3.01%	-0.42%	-1.75%	-1.80%

**DOL Services Account
Fund 201
March 2009 Forecast**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Highway Vehicles	\$ 2,715,227	\$ 2,524,400	\$ 2,612,600	\$ 2,662,100	\$ 2,714,300	\$ 2,766,100	\$ 2,817,100	\$ 2,866,900
ORV Snowmobile	\$ 101,100	\$ 99,500	\$ 100,700	\$ 102,000	\$ 103,500	\$ 105,000	\$ 106,500	\$ 107,900
Vessels	\$ 139,582	\$ 133,400	\$ 144,000	\$ 140,200	\$ 140,300	\$ 140,300	\$ 141,000	\$ 141,000
Fund 201 Total	\$ 2,955,909	\$ 2,757,300	\$ 2,857,300	\$ 2,904,300	\$ 2,958,100	\$ 3,011,400	\$ 3,064,600	\$ 3,115,800
November Forecast	\$ 2,955,909	\$ 2,908,000	\$ 2,956,800	\$ 2,996,900	\$ 3,052,900	\$ 3,108,500	\$ 3,164,000	\$ 3,217,500
Level Change	\$ -	\$ (150,700)	\$ (99,500)	\$ (92,600)	\$ (94,800)	\$ (97,100)	\$ (99,400)	\$ (101,700)
% Change from Forecast	0.00%	-5.18%	-3.37%	-3.09%	-3.11%	-3.12%	-3.14%	-3.16%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
Highway Vehicles	\$ 5,239,627	\$ 5,274,700	\$ 5,480,400	\$ 5,684,000
ORV Snowmobile	\$ 200,600	\$ 202,700	\$ 208,500	\$ 214,400
Vessels	\$ 272,982	\$ 284,200	\$ 280,600	\$ 282,000
Fund 201 Total	\$ 5,713,209	\$ 5,761,600	\$ 5,969,500	\$ 6,180,400
November Forecast	\$ 5,863,909	\$ 5,953,700	\$ 6,161,400	\$ 6,381,500
Level Change	\$ (150,700)	\$ (192,100)	\$ (191,900)	\$ (201,100)
% Change from Forecast	-2.57%	-3.23%	-3.11%	-3.15%

**DOL Services Account
Fund 201
March 2009 Forecast**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Highway Vehicles	\$ 2,915,700	\$ 2,964,200	\$ 3,012,200	\$ 3,061,600	\$ 3,110,300	\$ 3,159,000	\$ 3,208,700	\$ 3,258,600	\$ 3,308,600	\$ 3,360,800
ORV Snowmobile	\$ 109,100	\$ 110,100	\$ 111,100	\$ 112,000	\$ 112,900	\$ 113,800	\$ 114,600	\$ 115,500	\$ 115,800	\$ 115,800
Vessels	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
Fund 201 Total	\$ 3,165,800	\$ 3,215,300	\$ 3,264,300	\$ 3,314,600	\$ 3,364,200	\$ 3,413,800	\$ 3,464,300	\$ 3,515,100	\$ 3,565,400	\$ 3,617,600
November Forecast	\$ 3,269,900	\$ 3,321,800	\$ 3,373,100	\$ 3,425,900	\$ 3,478,100	\$ 3,530,300	\$ 3,583,500	\$ 3,637,000	\$ 3,689,800	\$ 3,745,000
Level Change	\$ (104,100)	\$ (106,500)	\$ (108,800)	\$ (111,300)	\$ (113,900)	\$ (116,500)	\$ (119,200)	\$ (121,900)	\$ (124,400)	\$ (127,400)
% Change from Forecast	-3.18%	-3.21%	-3.23%	-3.25%	-3.27%	-3.30%	-3.33%	-3.35%	-3.37%	-3.40%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
Highway Vehicles	\$ 5,879,900	\$ 6,073,800	\$ 6,269,300	\$ 6,467,300	\$ 6,669,400
ORV Snowmobile	\$ 219,200	\$ 223,100	\$ 226,700	\$ 230,100	\$ 231,600
Vessels	\$ 282,000	\$ 282,000	\$ 282,000	\$ 282,000	\$ 282,000
Fund 201 Total	\$ 6,381,100	\$ 6,578,900	\$ 6,778,000	\$ 6,979,400	\$ 7,183,000
November Forecast	\$ 6,591,700	\$ 6,799,000	\$ 7,008,400	\$ 7,220,500	\$ 7,434,800
Level Change	\$ (210,600)	\$ (220,100)	\$ (230,400)	\$ (241,100)	\$ (251,800)
% Change from Forecast	-3.19%	-3.24%	-3.29%	-3.34%	-3.39%

**License Plate Technology
Fund 06T**

March 2009 Forecast

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Highway Vehicles	\$ 1,368,578	\$ 1,262,200	\$ 1,306,300	\$ 1,331,100	\$ 1,357,100	\$ 1,383,100	\$ 1,408,600	\$ 1,433,400
ORV Snowmobile	\$ 39,100	\$ 38,300	\$ 38,800	\$ 39,300	\$ 39,900	\$ 40,500	\$ 41,100	\$ 41,600
Vessels	\$ 71,300	\$ 68,600	\$ 74,000	\$ 72,100	\$ 72,100	\$ 72,100	\$ 72,500	\$ 72,500
FUND 06T Total	\$ 1,478,978	\$ 1,369,100	\$ 1,419,100	\$ 1,442,500	\$ 1,469,100	\$ 1,495,700	\$ 1,522,200	\$ 1,547,500
November Forecast	\$ 1,478,978	\$ 1,444,400	\$ 1,468,900	\$ 1,488,800	\$ 1,516,500	\$ 1,544,200	\$ 1,571,900	\$ 1,598,400
Level Change	\$ -	\$ (75,300)	\$ (49,800)	\$ (46,300)	\$ (47,400)	\$ (48,500)	\$ (49,700)	\$ (50,900)
% Change from Forecast	0.00%	-5.21%	-3.39%	-3.11%	-3.13%	-3.14%	-3.16%	-3.18%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
Highway Vehicles	\$ 2,630,778	\$ 2,637,400	\$ 2,740,200	\$ 2,842,000
ORV Snowmobile	\$ 77,400	\$ 78,100	\$ 80,400	\$ 82,700
Vessels	\$ 139,900	\$ 146,100	\$ 144,200	\$ 145,000
FUND 06T Total	\$ 2,848,078	\$ 2,861,600	\$ 2,964,800	\$ 3,069,700
November Forecast	\$ 2,923,378	\$ 2,957,700	\$ 3,060,700	\$ 3,170,300
Level Change	\$ (75,300)	\$ (96,100)	\$ (95,900)	\$ (100,600)
% Change from Forecast	-2.58%	-3.25%	-3.13%	-3.17%

**License Plate Technology
Fund 06T**

March 2009 Forecast

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Highway Vehicles	\$ 1,457,900	\$ 1,482,100	\$ 1,506,100	\$ 1,530,800	\$ 1,555,100	\$ 1,579,500	\$ 1,604,400	\$ 1,629,300	\$ 1,654,300	\$ 1,680,400
ORV Snowmobile	\$ 42,100	\$ 42,600	\$ 43,100	\$ 43,500	\$ 44,000	\$ 44,400	\$ 44,800	\$ 45,200	\$ 45,400	\$ 45,400
Vessels	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500
FUND 06T Total	\$ 1,572,500	\$ 1,597,200	\$ 1,621,700	\$ 1,646,800	\$ 1,671,600	\$ 1,696,400	\$ 1,721,700	\$ 1,747,000	\$ 1,772,200	\$ 1,798,300
November Forecast	\$ 1,624,500	\$ 1,650,500	\$ 1,676,200	\$ 1,702,500	\$ 1,728,500	\$ 1,754,700	\$ 1,781,200	\$ 1,808,000	\$ 1,834,400	\$ 1,862,000
Level Change	\$ (52,000)	\$ (53,300)	\$ (54,500)	\$ (55,700)	\$ (56,900)	\$ (58,300)	\$ (59,500)	\$ (61,000)	\$ (62,200)	\$ (63,700)
% Change from Forecast	-3.20%	-3.23%	-3.25%	-3.27%	-3.29%	-3.32%	-3.34%	-3.37%	-3.39%	-3.42%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
Highway Vehicles	\$ 2,940,000	\$ 3,036,900	\$ 3,134,600	\$ 3,233,700	\$ 3,334,700
ORV Snowmobile	\$ 84,700	\$ 86,600	\$ 88,400	\$ 90,000	\$ 90,800
Vessels	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
FUND 06T Total	\$ 3,169,700	\$ 3,268,500	\$ 3,368,000	\$ 3,468,700	\$ 3,570,500
November Forecast	\$ 3,275,000	\$ 3,378,700	\$ 3,483,200	\$ 3,589,200	\$ 3,696,400
Level Change	\$ (105,300)	\$ (110,200)	\$ (115,200)	\$ (120,500)	\$ (125,900)
% Change from Forecast	-3.22%	-3.26%	-3.31%	-3.36%	-3.41%

Motor Vehicle Fund (108)

Group IV - Business Licenses

March 2009 Forecast

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Dealers								
108-011-255-0020 to 0036								
November Forecast	\$ 1,267,676	\$ 1,221,200	\$ 1,205,200	\$ 1,190,100	\$ 1,175,900	\$ 1,161,200	\$ 1,148,300	\$ 1,135,900
March Forecast	\$ 1,267,676	\$ 1,204,300	\$ 1,188,400	\$ 1,173,400	\$ 1,159,300	\$ 1,144,600	\$ 1,131,700	\$ 1,119,100
Level Change	\$ -	\$ (16,900)	\$ (16,800)	\$ (16,700)	\$ (16,600)	\$ (16,600)	\$ (16,600)	\$ (16,800)
% Change	0.00%	-1.38%	-1.39%	-1.40%	-1.41%	-1.43%	-1.45%	-1.48%
Tow Truck Operators								
108-011-255-0054								
November Forecast	\$ 126,242	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600
March Forecast	\$ 126,242	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200
Level Change	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
% Change	0.00%	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%
Manufacturers, Wreckers, etc.								
108-011-255-0009, 0050 to 0053								
November Forecast	\$ 121,259	\$ 120,500	\$ 123,100	\$ 125,800	\$ 128,600	\$ 131,500	\$ 133,900	\$ 133,900
March Forecast	\$ 121,259	\$ 120,700	\$ 123,300	\$ 126,100	\$ 128,900	\$ 131,800	\$ 134,200	\$ 134,200
Level Change	\$ -	\$ 200	\$ 200	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
% Change	0.00%	0.17%	0.16%	0.24%	0.23%	0.23%	0.22%	0.22%
Transporters								
108-011-255-0060								
November Forecast	\$ 33,381	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400
March Forecast	\$ 33,381	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500
Level Change	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
% Change	0.00%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Total Group 4								
108-011-255								
November Forecast	\$ 1,548,557	\$ 1,501,700	\$ 1,488,300	\$ 1,475,900	\$ 1,464,500	\$ 1,452,700	\$ 1,442,200	\$ 1,429,800
March Forecast	\$ 1,548,557	\$ 1,485,700	\$ 1,472,400	\$ 1,460,200	\$ 1,448,900	\$ 1,437,100	\$ 1,426,600	\$ 1,414,000
Level Change	\$ -	\$ (16,000)	\$ (15,900)	\$ (15,700)	\$ (15,600)	\$ (15,600)	\$ (15,600)	\$ (15,800)
% Change	0.00%	-1.07%	-1.07%	-1.06%	-1.07%	-1.07%	-1.08%	-1.11%
Biennia	2007-2009		2009-2011		2011-2013		2013-2015	
November Forecast	\$ 3,050,257		\$ 2,964,200		\$ 2,917,200		\$ 2,872,000	
March Forecast	\$ 3,034,257		\$ 2,932,600		\$ 2,886,000		\$ 2,840,600	
Level Change	\$ (16,000)		\$ (31,600)		\$ (31,200)		\$ (31,400)	
% Change	-0.52%		-1.07%		-1.07%		-1.09%	

Motor Vehicle Fund (108)
Group IV - Business Licenses

March 2009 Forecast

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Dealers										
108-011-255-0020 to 0036										
November Forecast	\$ 1,133,400	\$ 1,130,900	\$ 1,128,400	\$ 1,126,000	\$ 1,123,700	\$ 1,122,500	\$ 1,121,400	\$ 1,120,300	\$ 1,119,100	\$ 1,118,000
March Forecast	\$ 1,116,500	\$ 1,113,900	\$ 1,111,400	\$ 1,109,000	\$ 1,106,600	\$ 1,105,400	\$ 1,104,200	\$ 1,103,100	\$ 1,102,000	\$ 1,100,800
Level Change	\$ (16,900)	\$ (17,000)	\$ (17,000)	\$ (17,000)	\$ (17,100)	\$ (17,100)	\$ (17,200)	\$ (17,200)	\$ (17,100)	\$ (17,200)
% Change	-1.49%	-1.50%	-1.51%	-1.51%	-1.52%	-1.52%	-1.53%	-1.54%	-1.53%	-1.54%
Tow Truck Operators										
108-011-255-0054										
November Forecast	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600	\$ 126,600
March Forecast	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200	\$ 127,200
Level Change	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
% Change	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%
Manufacturers, Wreckers, etc.										
108-011-255-0009, 0050 to 0053										
November Forecast	\$ 133,900	\$ 133,900	\$ 133,900	\$ 133,900	\$ 133,900	\$ 133,900	\$ 133,900	\$ 133,900	\$ 133,900	\$ 133,900
March Forecast	\$ 134,200	\$ 134,200	\$ 134,200	\$ 134,200	\$ 134,200	\$ 134,200	\$ 134,200	\$ 134,200	\$ 134,200	\$ 134,200
Level Change	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
% Change	0.22%	0.22%	0.22%	0.22%	0.22%	0.22%	0.22%	0.22%	0.22%	0.22%
Transporters										
108-011-255-0060										
November Forecast	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400
March Forecast	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500
Level Change	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
% Change	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Total Group 4										
108-011-255										
November Forecast	\$ 1,427,300	\$ 1,424,800	\$ 1,422,300	\$ 1,419,900	\$ 1,417,600	\$ 1,416,400	\$ 1,415,300	\$ 1,414,200	\$ 1,413,000	\$ 1,411,900
March Forecast	\$ 1,411,400	\$ 1,408,800	\$ 1,406,300	\$ 1,403,900	\$ 1,401,500	\$ 1,400,300	\$ 1,399,100	\$ 1,398,000	\$ 1,396,900	\$ 1,395,700
Level Change	\$ (15,900)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ (16,100)	\$ (16,100)	\$ (16,200)	\$ (16,200)	\$ (16,100)	\$ (16,200)
% Change	-1.11%	-1.12%	-1.12%	-1.13%	-1.14%	-1.14%	-1.14%	-1.15%	-1.14%	-1.15%
Biennia	2015-2017		2017-2019		2019-2021		2021-2023		2023-2025	
November Forecast	\$ 2,852,100		\$ 2,842,200		\$ 2,834,000		\$ 2,829,500		\$ 2,824,900	
March Forecast	\$ 2,820,200		\$ 2,810,200		\$ 2,801,800		\$ 2,797,100		\$ 2,792,600	
Level Change	\$ (31,900)		\$ (32,000)		\$ (32,200)		\$ (32,400)		\$ (32,300)	
% Change	-1.12%		-1.13%		-1.14%		-1.15%		-1.14%	

**Highway Safety Fund
Fund 106
March 2009 Forecast**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 75,302,535	\$ 75,136,330	\$ 79,304,830	\$ 80,522,220	\$ 81,181,380	\$ 78,862,330	\$ 79,905,590	\$ 84,184,850
March Forecast	\$ 75,302,535	\$ 76,352,800	\$ 79,987,660	\$ 81,283,950	\$ 81,969,280	\$ 79,747,290	\$ 81,056,860	\$ 85,056,400
Level Change	\$ -	\$ 1,216,470	\$ 682,830	\$ 761,730	\$ 787,900	\$ 884,960	\$ 1,151,270	\$ 871,550
% Change	0.00%	1.62%	0.86%	0.95%	0.97%	1.12%	1.44%	1.04%
FY Growth	-2.46%	1.39%	4.76%	1.62%	0.84%	-2.71%	1.64%	4.93%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 150,438,865	\$ 159,827,050	\$ 160,043,710	\$ 164,090,440
March Forecast	\$ 151,655,335	\$ 161,271,610	\$ 161,716,570	\$ 166,113,260
Level Change	\$ 1,216,470	\$ 1,444,560	\$ 1,672,860	\$ 2,022,820
% Change	0.81%	0.90%	1.05%	1.23%
Biennia Growth	0.63%	6.34%	0.28%	2.72%

**Highway Safety Fund
Fund 106
March 2009 Forecast**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 85,287,060	\$ 86,023,560	\$ 84,319,270	\$ 85,528,050	\$ 89,313,500	\$ 90,385,450	\$ 91,180,370	\$ 89,990,310	\$ 91,194,450	\$ 94,520,770
March Forecast	\$ 86,198,380	\$ 86,963,210	\$ 85,314,780	\$ 86,735,510	\$ 90,295,560	\$ 91,395,920	\$ 92,215,790	\$ 91,069,550	\$ 92,446,870	\$ 95,600,830
Level Change	\$ 911,320	\$ 939,650	\$ 995,510	\$ 1,207,460	\$ 982,060	\$ 1,010,470	\$ 1,035,420	\$ 1,079,240	\$ 1,252,420	\$ 1,080,060
% Change	1.07%	1.09%	1.18%	1.41%	1.10%	1.12%	1.14%	1.20%	1.37%	1.14%
FY Growth	1.34%	0.89%	-1.90%	1.67%	4.10%	1.22%	0.90%	-1.24%	1.51%	3.41%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 171,310,620	\$ 169,847,320	\$ 179,698,950	\$ 181,170,680	\$ 185,715,220
March Forecast	\$ 173,161,590	\$ 172,050,290	\$ 181,691,480	\$ 183,285,340	\$ 188,047,700
Level Change	\$ 1,850,970	\$ 2,202,970	\$ 1,992,530	\$ 2,114,660	\$ 2,332,480
% Change	1.08%	1.30%	1.11%	1.17%	1.26%
Biennia Growth	4.24%	-0.64%	5.60%	0.88%	2.60%

March 2009 Forecast

	FY 2008	FY 2009	2007-2009	FY 2010	FY 2011	2009-2011	FY 2012	FY 2013	2011-2013
Highway Safety Fund Total									
November Forecast	\$ 75,302,535	\$ 75,136,330	\$ 150,438,865	\$ 79,304,830	\$ 80,522,220	\$ 159,827,050	\$ 81,181,380	\$ 78,862,330	\$ 160,043,710
March Forecast	\$ 75,302,535	\$ 76,352,800	\$ 151,655,335	\$ 79,987,660	\$ 81,283,950	\$ 161,271,610	\$ 81,969,280	\$ 79,747,290	\$ 161,716,570
Level Change	\$ -	\$ 1,216,470	\$ 1,216,470	\$ 682,830	\$ 761,730	\$ 1,444,560	\$ 787,900	\$ 884,960	\$ 1,672,860
% Change	0.00%	1.62%	0.81%	0.86%	0.95%	0.90%	0.97%	1.12%	1.05%
FY / Biennia Growth	-2.46%	1.39%	0.63%	4.76%	1.62%	6.34%	0.84%	-2.71%	0.28%
Drivers License Fees --- 106-254									
November Forecast	\$ 58,097,517	\$ 57,629,700	\$ 115,727,217	\$ 61,280,700	\$ 62,280,100	\$ 123,560,800	\$ 62,716,300	\$ 60,257,100	\$ 122,973,400
March Forecast	\$ 58,097,517	\$ 57,694,100	\$ 115,791,617	\$ 61,236,100	\$ 62,235,400	\$ 123,471,500	\$ 62,671,600	\$ 60,212,300	\$ 122,883,900
Level Change	\$ -	\$ 64,400	\$ 64,400	\$ (44,600)	\$ (44,700)	\$ (89,300)	\$ (44,700)	\$ (44,800)	\$ (89,500)
% Change	0.00%	0.11%	0.06%	-0.07%	-0.07%	-0.07%	-0.07%	-0.07%	-0.07%
FY / Biennia Growth	0.81%	-0.69%	1.99%	6.14%	1.63%	6.63%	0.70%	-3.92%	-0.48%
Copies of Record --- 106-421									
November Forecast	\$ 14,738,259	\$ 15,123,530	\$ 29,861,789	\$ 15,371,330	\$ 15,608,320	\$ 30,979,650	\$ 15,836,380	\$ 16,055,930	\$ 31,892,310
March Forecast	\$ 14,738,259	\$ 16,375,100	\$ 31,113,359	\$ 16,525,260	\$ 16,822,050	\$ 33,347,310	\$ 17,060,980	\$ 17,296,290	\$ 34,357,270
Level Change	\$ -	\$ 1,251,570	\$ 1,251,570	\$ 1,153,930	\$ 1,213,730	\$ 2,367,660	\$ 1,224,600	\$ 1,240,360	\$ 2,464,960
% Change	0.00%	8.28%	4.19%	7.51%	7.78%	7.64%	7.73%	7.73%	7.73%
FY / Biennia Growth	-13.67%	11.11%	-3.78%	0.92%	1.80%	7.18%	1.42%	1.38%	3.03%
Motor Vehicle Filing Fees --- 106-253									
November Forecast	\$ 2,025,737	\$ 1,925,100	\$ 3,950,837	\$ 2,108,900	\$ 2,088,000	\$ 4,196,900	\$ 2,079,400	\$ 2,032,900	\$ 4,112,300
March Forecast	\$ 2,025,737	\$ 1,815,900	\$ 3,841,637	\$ 1,688,800	\$ 1,687,200	\$ 3,376,000	\$ 1,694,000	\$ 1,729,000	\$ 3,423,000
Level Change	\$ -	\$ (109,200)	\$ (109,200)	\$ (420,100)	\$ (400,800)	\$ (820,900)	\$ (385,400)	\$ (303,900)	\$ (689,300)
% Change	0.00%	-5.67%	-2.76%	-19.92%	-19.20%	-19.56%	-18.53%	-14.95%	-16.76%
FY / Biennia Growth	-1.58%	-10.36%	-4.38%	-7.00%	-0.09%	-12.12%	0.40%	2.07%	1.39%
Fines & Forfeitures --- 106-405									
November Forecast	\$ 338,312	\$ 348,000	\$ 686,312	\$ 432,200	\$ 432,400	\$ 864,600	\$ 434,200	\$ 399,600	\$ 833,800
March Forecast	\$ 338,312	\$ 364,000	\$ 702,312	\$ 432,200	\$ 432,400	\$ 864,600	\$ 434,200	\$ 399,600	\$ 833,800
Level Change	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% Change	0.00%	4.60%	2.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY / Biennia Growth	-3.75%	7.59%	6.39%	18.74%	0.05%	23.11%	0.42%	-7.97%	-3.56%
Drivers License Schools --- 106-222									
November Forecast	\$ 102,710	\$ 110,000	\$ 212,710	\$ 111,700	\$ 113,400	\$ 225,100	\$ 115,100	\$ 116,800	\$ 231,900
March Forecast	\$ 102,710	\$ 103,700	\$ 206,410	\$ 105,300	\$ 106,900	\$ 212,200	\$ 108,500	\$ 110,100	\$ 218,600
Level Change	\$ -	\$ (6,300)	\$ (6,300)	\$ (6,400)	\$ (6,500)	\$ (12,900)	\$ (6,600)	\$ (6,700)	\$ (13,300)
% Change	0.00%	-5.73%	-2.96%	-5.73%	-5.73%	-5.73%	-5.73%	-5.74%	-5.74%
FY / Biennia Growth	9.89%	0.96%	25.51%	1.54%	1.52%	2.81%	1.50%	1.47%	3.02%

March 2009 Forecast

	FY 2014	FY 2015	2013-2015	FY 2016	FY 2017	2015-2017	FY 2018	FY 2019	2017-2019
Highway Safety Fund Total									
November Forecast	\$ 79,905,590	\$ 84,184,850	\$ 164,090,440	\$ 85,287,060	\$ 86,023,560	\$ 171,310,620	\$ 84,319,270	\$ 85,528,050	\$ 169,847,320
March Forecast	\$ 81,056,860	\$ 85,056,400	\$ 166,113,260	\$ 86,198,380	\$ 86,963,210	\$ 173,161,590	\$ 85,314,780	\$ 86,735,510	\$ 172,050,290
Level Change	\$ 1,151,270	\$ 871,550	\$ 2,022,820	\$ 911,320	\$ 939,650	\$ 1,850,970	\$ 995,510	\$ 1,207,460	\$ 2,202,970
% Change	1.44%	1.04%	1.23%	1.07%	1.09%	1.08%	1.18%	1.41%	1.30%
FY / Biennia Growth	1.64%	4.93%	2.72%	1.34%	0.89%	4.24%	-1.90%	1.67%	-0.64%
Drivers License Fees --- 106-254									
November Forecast	\$ 61,095,100	\$ 65,010,600	\$ 126,105,700	\$ 65,917,700	\$ 66,448,200	\$ 132,365,900	\$ 64,601,400	\$ 65,615,200	\$ 130,216,600
March Forecast	\$ 61,261,000	\$ 64,965,800	\$ 126,226,800	\$ 65,872,900	\$ 66,403,400	\$ 132,276,300	\$ 64,556,700	\$ 65,742,600	\$ 130,299,300
Level Change	\$ 165,900	\$ (44,800)	\$ 121,100	\$ (44,800)	\$ (44,800)	\$ (89,600)	\$ (44,700)	\$ 127,400	\$ 82,700
% Change	0.27%	-0.07%	0.10%	-0.07%	-0.07%	-0.07%	-0.07%	0.19%	0.06%
FY / Biennia Growth	1.74%	6.05%	2.72%	1.40%	0.81%	4.79%	-2.78%	1.84%	-1.49%
Copies of Record --- 106-421									
November Forecast	\$ 16,270,290	\$ 16,479,250	\$ 32,749,540	\$ 16,683,160	\$ 16,892,560	\$ 33,575,720	\$ 17,095,370	\$ 17,295,650	\$ 34,391,020
March Forecast	\$ 17,528,860	\$ 17,753,800	\$ 35,282,660	\$ 17,965,180	\$ 18,179,010	\$ 36,144,190	\$ 18,385,280	\$ 18,588,910	\$ 36,974,190
Level Change	\$ 1,258,570	\$ 1,274,550	\$ 2,533,120	\$ 1,282,020	\$ 1,286,450	\$ 2,568,470	\$ 1,289,910	\$ 1,293,260	\$ 2,583,170
% Change	7.74%	7.73%	7.73%	7.68%	7.62%	7.65%	7.55%	7.48%	7.51%
FY / Biennia Growth	1.34%	1.28%	2.69%	1.19%	1.19%	2.44%	1.13%	1.11%	2.30%
Motor Vehicle Filing Fees --- 106-255									
November Forecast	\$ 2,011,500	\$ 2,110,900	\$ 4,122,400	\$ 2,098,900	\$ 2,091,000	\$ 4,189,900	\$ 2,055,700	\$ 2,039,000	\$ 4,094,700
March Forecast	\$ 1,742,700	\$ 1,759,600	\$ 3,502,300	\$ 1,780,000	\$ 1,796,100	\$ 3,576,100	\$ 1,813,200	\$ 1,831,100	\$ 3,644,300
Level Change	\$ (268,800)	\$ (351,300)	\$ (620,100)	\$ (318,900)	\$ (294,900)	\$ (613,800)	\$ (242,500)	\$ (207,900)	\$ (450,400)
% Change	-13.36%	-16.64%	-15.04%	-15.19%	-14.10%	-14.65%	-11.80%	-10.20%	-11.00%
FY / Biennia Growth	0.79%	0.97%	2.32%	1.16%	0.90%	2.11%	0.95%	0.99%	1.91%
Fines & Forfeitures --- 106-405									
November Forecast	\$ 410,100	\$ 463,700	\$ 873,800	\$ 465,100	\$ 467,800	\$ 932,900	\$ 440,900	\$ 450,400	\$ 891,300
March Forecast	\$ 412,500	\$ 463,700	\$ 876,200	\$ 465,100	\$ 467,800	\$ 932,900	\$ 440,900	\$ 452,400	\$ 893,300
Level Change	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
% Change	0.59%	0.00%	0.27%	0.00%	0.00%	0.00%	0.00%	0.44%	0.22%
FY / Biennia Growth	3.23%	12.41%	5.09%	0.30%	0.58%	6.47%	-5.75%	2.61%	-4.24%
Drivers License Schools --- 106-222									
November Forecast	\$ 118,600	\$ 120,400	\$ 239,000	\$ 122,200	\$ 124,000	\$ 246,200	\$ 125,900	\$ 127,800	\$ 253,700
March Forecast	\$ 111,800	\$ 113,500	\$ 225,300	\$ 115,200	\$ 116,900	\$ 232,100	\$ 118,700	\$ 120,500	\$ 239,200
Level Change	\$ (6,800)	\$ (6,900)	\$ (13,700)	\$ (7,000)	\$ (7,100)	\$ (14,100)	\$ (7,200)	\$ (7,300)	\$ (14,500)
% Change	-5.73%	-5.73%	-5.73%	-5.73%	-5.73%	-5.73%	-5.72%	-5.71%	-5.72%
FY / Biennia Growth	1.54%	1.52%	3.06%	1.50%	1.48%	3.02%	1.54%	1.52%	3.06%

March 2009 Forecast

	FY 2020	FY 2021	2019-2021	FY 2022	FY 2023	2021-2023	FY 2024	FY 2025	2023-2025
Highway Safety Fund Total									
November Forecast	\$ 89,313,500	\$ 90,385,450	\$ 179,698,950	\$ 91,180,370	\$ 89,990,310	\$ 181,170,680	\$ 91,194,450	\$ 94,520,770	\$ 185,715,220
March Forecast	\$ 90,295,560	\$ 91,395,920	\$ 181,691,480	\$ 92,215,790	\$ 91,069,550	\$ 183,285,340	\$ 92,446,870	\$ 95,600,830	\$ 188,047,700
Level Change	\$ 982,060	\$ 1,010,470	\$ 1,992,530	\$ 1,035,420	\$ 1,079,240	\$ 2,114,660	\$ 1,252,420	\$ 1,080,060	\$ 2,332,480
% Change	1.10%	1.12%	1.11%	1.14%	1.20%	1.17%	1.37%	1.14%	1.26%
FY / Biennia Growth	4.10%	1.22%	5.60%	0.90%	-1.24%	0.88%	1.51%	3.41%	2.60%
Drivers License Fees --- 106-254									
November Forecast	\$ 69,079,800	\$ 69,954,500	\$ 139,034,300	\$ 70,550,100	\$ 69,194,500	\$ 139,744,600	\$ 70,191,500	\$ 73,220,500	\$ 143,412,000
March Forecast	\$ 69,035,000	\$ 69,909,800	\$ 138,944,800	\$ 70,505,300	\$ 69,149,700	\$ 139,655,000	\$ 70,286,800	\$ 73,175,700	\$ 143,462,500
Level Change	\$ (44,800)	\$ (44,700)	\$ (89,500)	\$ (44,800)	\$ (44,800)	\$ (89,600)	\$ 95,300	\$ (44,800)	\$ 50,500
% Change	-0.06%	-0.06%	-0.06%	-0.06%	-0.06%	-0.06%	0.14%	-0.06%	0.04%
FY / Biennia Growth	5.01%	1.27%	6.64%	0.85%	-1.92%	0.51%	1.64%	4.11%	2.73%
Copies of Record --- 106-421									
November Forecast	\$ 17,499,200	\$ 17,700,650	\$ 35,199,850	\$ 17,899,970	\$ 18,109,210	\$ 36,009,180	\$ 18,317,450	\$ 18,523,070	\$ 36,840,520
March Forecast	\$ 18,795,760	\$ 19,000,320	\$ 37,796,080	\$ 19,202,590	\$ 19,414,250	\$ 38,616,840	\$ 19,625,470	\$ 19,836,230	\$ 39,461,700
Level Change	\$ 1,296,560	\$ 1,299,670	\$ 2,596,230	\$ 1,302,620	\$ 1,305,040	\$ 2,607,660	\$ 1,308,020	\$ 1,313,160	\$ 2,621,180
% Change	7.41%	7.34%	7.38%	7.28%	7.21%	7.24%	7.14%	7.09%	7.11%
FY / Biennia Growth	1.11%	1.09%	2.22%	1.06%	1.10%	2.17%	1.09%	1.07%	2.19%
Motor Vehicle Filing Fees --- 106-252									
November Forecast	\$ 2,109,900	\$ 2,101,300	\$ 4,211,200	\$ 2,095,800	\$ 2,070,600	\$ 4,166,400	\$ 2,058,400	\$ 2,110,400	\$ 4,168,800
March Forecast	\$ 1,847,600	\$ 1,864,300	\$ 3,711,900	\$ 1,881,000	\$ 1,897,300	\$ 3,778,300	\$ 1,913,600	\$ 1,930,100	\$ 3,843,700
Level Change	\$ (262,300)	\$ (237,000)	\$ (499,300)	\$ (214,800)	\$ (173,300)	\$ (388,100)	\$ (144,800)	\$ (180,300)	\$ (325,100)
% Change	-12.43%	-11.28%	-11.86%	-10.25%	-8.37%	-9.31%	-7.03%	-8.54%	-7.80%
FY / Biennia Growth	0.90%	0.90%	1.85%	0.90%	0.87%	1.79%	0.86%	0.86%	1.73%
Fines & Forfeitures --- 106-405									
November Forecast	\$ 494,900	\$ 497,400	\$ 992,300	\$ 500,900	\$ 480,400	\$ 981,300	\$ 489,500	\$ 527,100	\$ 1,016,600
March Forecast	\$ 494,900	\$ 497,400	\$ 992,300	\$ 500,900	\$ 480,400	\$ 981,300	\$ 491,200	\$ 527,100	\$ 1,018,300
Level Change	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ 1,700
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.35%	0.00%	0.17%
FY / Biennia Growth	9.39%	0.51%	11.08%	0.70%	-4.09%	-1.11%	2.25%	7.31%	3.77%
Drivers License Schools --- 106-222									
November Forecast	\$ 129,700	\$ 131,600	\$ 261,300	\$ 133,600	\$ 135,600	\$ 269,200	\$ 137,600	\$ 139,700	\$ 277,300
March Forecast	\$ 122,300	\$ 124,100	\$ 246,400	\$ 126,000	\$ 127,900	\$ 253,900	\$ 129,800	\$ 131,700	\$ 261,500
Level Change	\$ (7,400)	\$ (7,500)	\$ (14,900)	\$ (7,600)	\$ (7,700)	\$ (15,300)	\$ (7,800)	\$ (8,000)	\$ (15,800)
% Change	-5.71%	-5.70%	-5.70%	-5.69%	-5.68%	-5.68%	-5.67%	-5.73%	-5.70%
FY / Biennia Growth	1.49%	1.47%	3.01%	1.53%	1.51%	3.04%	1.49%	1.46%	2.99%

**Motorcycle Safety Education Account
Fund 082
March 2009 Forecast**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 2,105,500	\$ 1,914,900	\$ 1,848,100	\$ 1,877,200	\$ 1,846,100	\$ 1,965,200	\$ 2,048,000	\$ 2,067,300
March Forecast	\$ 2,105,500	\$ 2,010,000	\$ 1,858,800	\$ 1,888,700	\$ 1,856,600	\$ 1,978,200	\$ 2,073,100	\$ 2,088,300
Level Change	\$ -	\$ 95,100	\$ 10,700	\$ 11,500	\$ 10,500	\$ 13,000	\$ 25,100	\$ 21,000
% Change	0.00%	4.97%	0.58%	0.61%	0.57%	0.66%	1.23%	1.02%
FY Growth	21.12%	-4.54%	-7.52%	1.61%	-1.70%	6.55%	4.80%	0.73%

Biennia

	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 4,020,400	\$ 3,725,300	\$ 3,811,300	\$ 4,115,300
March Forecast	\$ 4,115,500	\$ 3,747,500	\$ 3,834,800	\$ 4,161,400
Level Change	\$ 95,100	\$ 22,200	\$ 23,500	\$ 46,100
% Change	2.37%	0.60%	0.62%	1.12%
Biennia Growth	20.73%	-8.94%	2.33%	8.52%

**Motorcycle Safety Education Account
Fund 082
March 2009 Forecast**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 2,093,400	\$ 2,076,100	\$ 2,138,800	\$ 2,213,500	\$ 2,278,800	\$ 2,303,700	\$ 2,296,800	\$ 2,323,900	\$ 2,390,800	\$ 2,481,800
March Forecast	\$ 2,114,700	\$ 2,096,300	\$ 2,161,800	\$ 2,248,400	\$ 2,309,100	\$ 2,333,700	\$ 2,326,100	\$ 2,355,700	\$ 2,434,000	\$ 2,520,600
Level Change	\$ 21,300	\$ 20,200	\$ 23,000	\$ 34,900	\$ 30,300	\$ 30,000	\$ 29,300	\$ 31,800	\$ 43,200	\$ 38,800
% Change	1.02%	0.97%	1.08%	1.58%	1.33%	1.30%	1.28%	1.37%	1.81%	1.56%
FY Growth	1.26%	-0.87%	3.12%	4.01%	2.70%	1.07%	-0.33%	1.27%	3.32%	3.56%

Biennia

	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 4,169,500	\$ 4,352,300	\$ 4,582,500	\$ 4,620,700	\$ 4,872,600
March Forecast	\$ 4,211,000	\$ 4,410,200	\$ 4,642,800	\$ 4,681,800	\$ 4,954,600
Level Change	\$ 41,500	\$ 57,900	\$ 60,300	\$ 61,100	\$ 82,000
% Change	1.00%	1.33%	1.32%	1.32%	1.68%
Biennia Growth	1.19%	4.73%	5.27%	0.84%	5.83%

**Aviation Fuel
Fund 039**

Including Transfers

March 2009 Forecast

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
November Forecast	\$ 2,971,665	\$ 2,825,800	\$ 2,835,100	\$ 2,846,500	\$ 2,879,700	\$ 2,962,800	\$ 3,015,300	\$ 3,055,200	\$ 3,113,000	\$ 3,156,400
March Forecast	\$ 2,971,665	\$ 2,642,000	\$ 2,835,100	\$ 2,888,400	\$ 2,905,500	\$ 2,916,900	\$ 2,928,300	\$ 2,944,100	\$ 2,961,000	\$ 2,976,700
Level Change	\$ -	\$ (183,800)	\$ -	\$ 41,900	\$ 25,800	\$ (45,900)	\$ (87,000)	\$ (111,100)	\$ (152,000)	\$ (179,700)
% Change	0.00%	-6.50%	0.00%	1.47%	0.90%	-1.55%	-2.89%	-3.64%	-4.88%	-5.69%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015	2015-2017
November Forecast	\$5,797,465	\$5,681,600	\$5,842,500	\$6,070,500	\$6,269,400
March Forecast	\$5,613,665	\$5,723,500	\$5,822,400	\$5,872,400	\$5,937,700
Level Change	(\$183,800)	\$41,900	(\$20,100)	(\$198,100)	(\$331,700)
% Change	-3.17%	0.74%	-0.34%	-3.26%	-5.29%

**Aviation Fuel
Fund 039**

Including Transfers

March 2009 Forecast

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 3,196,900	\$ 3,241,400	\$ 3,264,800	\$ 3,309,300	\$ 3,345,200	\$ 3,372,600	\$ 3,394,400	\$ 3,402,200
March Forecast	\$ 2,990,700	\$ 3,004,800	\$ 3,022,800	\$ 3,062,500	\$ 3,132,000	\$ 3,171,200	\$ 3,192,400	\$ 3,216,100
Level Change	\$ (206,200)	\$ (236,600)	\$ (242,000)	\$ (246,800)	\$ (213,200)	\$ (201,400)	\$ (202,000)	\$ (186,100)
% Change	-6.45%	-7.30%	-7.41%	-7.46%	-6.37%	-5.97%	-5.95%	-5.47%

Biennia	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$6,438,300	\$6,574,100	\$6,717,800	\$6,796,600
March Forecast	\$5,995,500	\$6,085,300	\$6,303,200	\$6,408,500
Level Change	(\$442,800)	(\$488,800)	(\$414,600)	(\$388,100)
% Change	-6.88%	-7.44%	-6.17%	-5.71%

**State Patrol Highway Account
Fund 081
March 2009 Forecast**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 16,014,126	\$ 19,307,600	\$ 19,609,420	\$ 19,968,910	\$ 20,303,740	\$ 20,621,430	\$ 20,823,370	\$ 21,030,750
March Forecast	\$ 16,014,126	\$ 20,325,300	\$ 20,638,500	\$ 21,082,690	\$ 21,441,870	\$ 21,766,450	\$ 22,022,800	\$ 22,251,250
Level Change	\$ -	\$ 1,017,700	\$ 1,029,080	\$ 1,113,780	\$ 1,138,130	\$ 1,145,020	\$ 1,199,430	\$ 1,220,500
% Change	0.00%	5.27%	5.25%	5.58%	5.61%	5.55%	5.76%	5.80%

**Dealer Temporary Permits
Fund 081 Source 253**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 2,527,255	\$ 5,366,000	\$ 5,421,900	\$ 5,546,200	\$ 5,654,700	\$ 5,754,500	\$ 5,743,700	\$ 5,743,700
March Forecast	\$ 2,527,255	\$ 4,979,000	\$ 5,143,000	\$ 5,291,400	\$ 5,412,700	\$ 5,503,000	\$ 5,527,800	\$ 5,532,300
Level Change	\$ -	\$ (387,000)	\$ (278,900)	\$ (254,800)	\$ (242,000)	\$ (251,500)	\$ (215,900)	\$ (211,400)
% Change	0.00%	-7.21%	-5.14%	-4.59%	-4.28%	-4.37%	-3.76%	-3.68%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 7,893,255	\$ 10,968,100	\$ 11,409,200	\$ 11,487,400
March Forecast	\$ 7,506,255	\$ 10,434,400	\$ 10,915,700	\$ 11,060,100
Level Change	\$ (387,000)	\$ (533,700)	\$ (493,500)	\$ (427,300)
% Change	-4.90%	-4.87%	-4.33%	-3.72%

**Copies of Record (ADR)
Fund 081 Source 421**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
November Forecast	\$ 13,486,871	\$ 13,941,600	\$ 14,187,520	\$ 14,422,710	\$ 14,649,040	\$ 14,866,930	\$ 15,079,670	\$ 15,287,050
March Forecast	\$ 13,486,871	\$ 15,346,300	\$ 15,495,500	\$ 15,791,290	\$ 16,029,170	\$ 16,263,450	\$ 16,495,000	\$ 16,718,950
Level Change	\$ -	\$ 1,404,700	\$ 1,307,980	\$ 1,368,580	\$ 1,380,130	\$ 1,396,520	\$ 1,415,330	\$ 1,431,900
% Change	0.00%	10.08%	9.22%	9.49%	9.42%	9.39%	9.39%	9.37%

Biennia	2007-2009	2009-2011	2011-2013	2013-2015
November Forecast	\$ 27,428,471	\$ 28,610,230	\$ 29,515,970	\$ 30,366,720
March Forecast	\$ 28,833,171	\$ 31,286,790	\$ 32,292,620	\$ 33,213,950
Level Change	\$ 1,404,700	\$ 2,676,560	\$ 2,776,650	\$ 2,847,230
% Change	5.12%	9.36%	9.41%	9.38%

**State Patrol Highway Account
Fund 081
March 2009 Forecast**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 21,263,310	\$ 21,477,620	\$ 21,704,490	\$ 21,939,950	\$ 22,141,960	\$ 22,341,880	\$ 22,539,690	\$ 22,747,340	\$ 22,747,340	\$ 22,747,340
March Forecast	\$ 22,504,910	\$ 22,742,910	\$ 22,991,980	\$ 23,238,820	\$ 23,470,360	\$ 23,699,720	\$ 23,901,100	\$ 24,111,830	\$ 24,111,830	\$ 24,111,830
Level Change	\$ 1,241,600	\$ 1,265,290	\$ 1,287,490	\$ 1,298,870	\$ 1,328,400	\$ 1,357,840	\$ 1,361,410	\$ 1,364,490	\$ 1,364,490	\$ 1,364,490
% Change	5.84%	5.89%	5.93%	5.92%	6.00%	6.08%	6.04%	6.00%	6.00%	6.00%

**Dealer Temporary Permits
Fund 081 Source 253**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 5,773,900	\$ 5,780,400	\$ 5,806,000	\$ 5,842,700	\$ 5,842,700	\$ 5,842,700	\$ 5,842,700	\$ 5,842,700	\$ 5,842,700	\$ 5,842,700
March Forecast	\$ 5,575,500	\$ 5,600,600	\$ 5,644,300	\$ 5,688,400	\$ 5,714,000	\$ 5,739,700	\$ 5,739,700	\$ 5,739,700	\$ 5,739,700	\$ 5,739,700
Level Change	\$ (198,400)	\$ (179,800)	\$ (161,700)	\$ (154,300)	\$ (128,700)	\$ (103,000)	\$ (103,000)	\$ (103,000)	\$ (103,000)	\$ (103,000)
% Change	-3.44%	-3.11%	-2.79%	-2.64%	-2.20%	-1.76%	-1.76%	-1.76%	-1.76%	-1.76%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 11,554,300	\$ 11,648,700	\$ 11,685,400	\$ 11,685,400	\$ 11,685,400
March Forecast	\$ 11,176,100	\$ 11,332,700	\$ 11,453,700	\$ 11,479,400	\$ 11,479,400
Level Change	\$ (378,200)	\$ (316,000)	\$ (231,700)	\$ (206,000)	\$ (206,000)
% Change	-3.27%	-2.71%	-1.98%	-1.76%	-1.76%

**Copies of Record (ADR)
Fund 081 Source 421**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
November Forecast	\$ 15,489,410	\$ 15,697,220	\$ 15,898,490	\$ 16,097,250	\$ 16,299,260	\$ 16,499,180	\$ 16,696,990	\$ 16,904,640	\$ 16,904,640	\$ 16,904,640
March Forecast	\$ 16,929,410	\$ 17,142,310	\$ 17,347,680	\$ 17,550,420	\$ 17,756,360	\$ 17,960,020	\$ 18,161,400	\$ 18,372,130	\$ 18,372,130	\$ 18,372,130
Level Change	\$ 1,440,000	\$ 1,445,090	\$ 1,449,190	\$ 1,453,170	\$ 1,457,100	\$ 1,460,840	\$ 1,464,410	\$ 1,467,490	\$ 1,467,490	\$ 1,467,490
% Change	9.30%	9.21%	9.12%	9.03%	8.94%	8.85%	8.77%	8.68%	8.68%	8.68%

Biennia	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
November Forecast	\$ 31,186,630	\$ 31,995,740	\$ 32,798,440	\$ 33,601,630	\$ 33,809,280
March Forecast	\$ 34,071,720	\$ 34,898,100	\$ 35,716,380	\$ 36,533,530	\$ 36,744,260
Level Change	\$ 2,885,090	\$ 2,902,360	\$ 2,917,940	\$ 2,931,900	\$ 2,934,980
% Change	9.25%	9.07%	8.90%	8.73%	8.68%

**Department of Transportation Aeronautics
Revenue Forecasts
March 2009**

March 2009
Washington State Aircraft Registrations, Aircraft Excise
Tax, and Aircraft Dealer Registration Fees
Revenue Forecasts

Fiscal Year Forecast--March 2009

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Aircraft Registrations ¹	\$88,200	\$89,431	\$90,131	\$90,802	\$91,451	\$92,082	\$92,694	\$93,286	\$93,870
Aircraft Excise Tax									
Revenue	286,828	260,639	262,678	264,635	266,526	268,363	270,148	271,874	273,575
10% Aeronautics Account	28,683	26,064	26,268	26,463	26,653	26,836	27,015	27,187	27,357
Aircraft Dealers License Fees	4,035	4,035	4,035	4,035	4,035	4,035	4,035	4,035	4,035

Fiscal Year Forecast--March 2009

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Aircraft Registrations	\$94,448	\$95,020	\$95,584	\$96,142	\$96,689	\$97,228	\$97,756	\$98,274	\$98,782
Aircraft Excise Tax									
Revenue	275,259	276,926	278,572	280,196	281,792	283,361	\$284,900	\$286,411	\$287,891
10% Aeronautics Account	27,526	27,693	27,857	28,020	28,179	28,336	28,490	28,641	28,789
Aircraft Dealers License Fees	4,035	4,035	4,035	4,035	4,035	4,035	\$4,035	\$4,035	\$4,035

Biennial Summary--March 2009

Biennium	2007 - 2009	2009 - 2011	2011 - 2013	2013 - 2015	2015 - 2017	2017 - 2019	2019 - 2021	2021 - 2023	2023 - 2025
Aircraft Registrations	\$177,631	\$180,933	\$183,533	\$185,980	\$188,318	\$190,604	\$192,831	\$194,983	\$197,056
Aircraft Excise Tax									
Revenue	547,467	\$527,313	534,890	542,022	548,834	555,498	561,988	568,261	574,302
10% Aeronautics Account	54,747	\$52,731	53,489	54,202	54,883	55,550	56,199	56,826	57,430
Aircraft Dealers License Fees	8,070	\$8,070	8,070	8,070	8,070	8,070	8,070	8,070	\$8,070

Biennial Comparison

Biennium Forecast	2007 - 2009				2009 - 2011				2011 - 2013			
	Mar 2009	Nov 2008	Difference	% Difference	Mar 2009	Nov 2008	Difference	% Difference	Mar 2009	Nov 2008	Difference	% Difference
Aircraft Registrations	\$177,631	\$177,124	\$507	0.3%	\$180,933	\$179,907	\$1,026	0.6%	\$183,533	\$182,493	\$1,040	0.6%
Aircraft Excise Tax												
Revenue	547,467	576,012	(28,545)	-5.0%	527,313	585,063	(57,750)	-9.9%	534,890	593,470	(58,580)	-9.9%
10% Aeronautics Account	54,747	57,601	(2,854)	-5.0%	52,731	58,506	(5,775)	-9.9%	53,489	59,347	(5,858)	-9.9%
Aircraft Dealers License Fees	8,070	8,070	0	0.0%	8,070	8,070	0	0.0%	8,070	8,070	0	0.0%

Biennium Forecast	2013 - 2015				2015 - 2017				2017 - 2019			
	Mar 2009	Nov 2008	Difference	% Difference	Mar 2009	Nov 2008	Difference	% Difference	Mar 2009	Nov 2008	Difference	% Difference
Aircraft Registrations	\$185,980	\$184,926	\$1,054	0.6%	\$188,318	\$187,250	\$1,068	0.6%	\$190,604	\$189,524	\$1,080	0.6%
Aircraft Excise Tax												
Revenue	542,022	601,383	(59,361)	-9.9%	548,834	608,941	(60,107)	-9.9%	555,498	616,335	(60,837)	-9.9%
10% Aeronautics Account	54,202	60,138	(5,936)	-9.9%	54,883	60,894	(6,011)	-9.9%	55,550	61,633	(6,083)	-9.9%
Aircraft Dealers License Fees	8,070	8,070	0	0.0%	8,070	8,070	0	0.0%	8,070	8,070	0	0.0%

Biennium Forecast	2019 - 2021				2021 - 2023				2023 - 2025			
	Mar 2009	Nov 2008	Difference	% Difference	Mar 2009	Nov 2008	Difference	% Difference	Mar 2009	Nov 2008	Difference	% Difference
Aircraft Registrations	\$192,831	\$191,738	\$1,093	0.6%	\$194,983	\$193,878	\$1,105	0.6%	\$197,056	\$195,939	\$1,117	0.6%
Aircraft Excise Tax												
Revenue	561,988	623,535	(61,547)	-9.9%	568,261	630,495	(62,234)	-9.9%	574,302	\$637,198	(62,896)	-9.9%
10% Aeronautics Account	56,199	62,354	(6,155)	-9.9%	56,826	63,050	(6,224)	-9.9%	57,430	\$63,720	(6,290)	-9.9%
Aircraft Dealers License Fees	8,070	8,070	0	0.0%	8,070	8,070	0	0.0%	8,070	\$8,070	0	0.0%

¹ Aircraft registration fees increased from \$8 to \$15 in July 2003.

Forecast Assumptions:

Fiscal year growth in both aircraft registrations and aircraft excise taxes are assumed to be 50 percent of the growth in WA total population from 2008-2025.

**Motor Vehicle Fund Miscellaneous
Revenue Forecast
March 2009**

Motor Vehicle Account Miscellaneous Revenue Forecast
March 2009
Dollars in Thousands

Revenue Source	2007-2009	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
416 Sale of Property*	9,380	6,891	7,017	6,684	6,857	7,085	7,284	7,488	7,716
420 WSP Services	1,290	1,330	1,360	1,400	1,440	1,470	1,510	1,540	1,570
421 WSP Publications & Documents	490	500	520	530	550	560	570	580	600
420 DOT Services	160	160	170	170	180	180	190	190	190
421 DOT Publications & Documents	440	450	470	480	490	500	510	530	540
425 Filing Fees & Legal Services	360	370	380	390	400	410	420	430	440
427 Property Management	2,690	1,920	2,020	2,140	2,270	2,400	2,530	2,650	2,780
499 Other Revenues	1,340	1,390	1,440	1,490	1,550	1,600	1,660	1,720	1,780
TOTAL	16,150	13,011	13,377	13,284	13,737	14,205	14,674	15,128	15,616

Comparison of Miscellaneous Revenue Forecasts
March 2009 vs. Nov 2008
Dollars in Thousands

Revenue Source	2007-2009			2009-2011			2011-2013			2013-2015		
	Mar-09	Nov-08	Diff	Mar-09	Nov-08	Diff	Mar-09	Nov-08	Diff	Mar-09	Nov-08	Diff
416 Sale of Property*	9,380	10,580	(1,200)	6,891	6,994	(103)	7,017	8,587	(1,570)	6,684	6,759	(75)
420 WSP Services	1,290	1,300	(10)	1,330	1,350	(20)	1,360	1,390	(30)	1,400	1,430	(30)
421 WSP Publications	490	470	20	500	490	10	520	500	20	530	520	10
420 DOT Services	160	150	10	160	160	0	170	160	10	170	160	10
421 Publications & Documents	440	430	10	450	450	0	470	460	10	480	470	10
425 Filing Fees & Legal Services	360	380	(20)	370	390	(20)	380	410	(30)	390	420	(30)
427 Property Management	2,690	1,880	810	1,920	1,930	(10)	2,020	2,020	0	2,140	2,100	40
499 Other Revenues	1,340	1,540	(200)	1,390	1,600	(210)	1,440	1,650	(210)	1,490	1,710	(220)
TOTAL	16,150	16,730	(580)	13,011	13,364	(353)	13,377	15,177	(1,800)	13,284	13,569	(285)

Revenue Source	2015-2017			2017-2019			2019-2021			2021-2023		
	Mar-09	Nov-08	Diff									
416 Sale of Property*	6,857	7,034	(177)	7,085	7,317	(232)	7,284	7,612	(328)	7,488	7,918	(430)
420 WSP Services	1,440	1,460	(20)	1,470	1,500	(30)	1,510	1,530	(20)	1,540	1,570	(30)
421 WSP Publications	550	530	20	560	540	20	570	550	20	580	570	10
420 DOT Services	180	170	10	180	170	10	190	180	10	190	180	10
421 Publications & Documents	490	480	10	500	500	0	510	510	0	530	520	10
425 Filing Fees & Legal Services	400	430	(30)	410	440	(30)	420	450	(30)	430	460	(30)
427 Property Management	2,270	2,180	90	2,400	2,260	140	2,530	2,350	180	2,650	2,450	200
499 Other Revenues	1,550	1,780	(230)	1,600	1,840	(240)	1,660	1,910	(250)	1,720	1,980	(260)
TOTAL	13,737	14,064	(327)	14,205	14,567	(362)	14,674	15,092	(418)	15,128	15,648	(520)

Revenue Source	2023-2025		
	Mar-09	Nov-08	Diff
416 Sale of Property*	7,716	8,233	(517)
420 WSP Services	1,570	1,600	(30)
421 WSP Publications	600	580	20
420 DOT Services	190	190	0
421 Publications & Documents	540	530	10
425 Filing Fees & Legal Services	440	470	(30)
427 Property Management	2,780	2,550	230
499 Other Revenues	1,780	2,050	(270)
TOTAL	15,616	16,203	(587)

* Revenues from the sale of property include cash payments, down payments, and principal and interest payments on purchase contracts (source 401)

Miscellaneous Revenue Forecast
March 2009
by Fiscal Year
Dollars in Thousands

Revenue Source	2007-2009			2009-2011			2011-2012			2013-2015		
	FY08	FY09	Total	FY10	FY11	Total	FY12	FY13	Total	FY14	FY15	Total
416 Sale of Property*	5,438	3,945	9,380	3,445	3,445	6,891	3,508	3,508	7,017	3,342	3,342	6,684
420 WSP Services	673	615	1,290	665	665	1,330	680	680	1,360	700	700	1,400
421 WSP Publications	248	243	490	250	250	500	260	260	520	265	265	530
420 DOT Services	80	81	160	80	80	160	85	85	170	85	85	170
421 Publications & Documents	295	147	440	225	225	450	235	235	470	240	240	480
425 Filing Fees & Legal Services	192	166	360	185	185	370	190	190	380	195	195	390
427 Property Management	903	1,783	2,690	960	960	1,920	1,010	1,010	2,020	1,070	1,070	2,140
499 Other Revenues	914	425	1,340	695	695	1,390	720	720	1,440	745	745	1,490
TOTAL	8,742	7,405	16,150	6,505	6,505	13,011	6,688	6,688	13,377	6,642	6,642	13,284

Revenue Source	2015-2017			2017-2019			2019-2021			2021-2023		
	FY16	FY17	Total	FY18	FY19	Total	FY20	FY21	Total	FY22	FY23	Total
416 Sale of Property*	3,428	3,428	6,857	3,543	3,543	7,085	3,642	3,642	7,284	3,744	3,744	7,488
420 WSP Services	720	720	1,440	735	735	1,470	755	755	1,510	770	770	1,540
421 WSP Publications	275	275	550	280	280	560	285	285	570	290	290	580
420 DOT Services	90	90	180	90	90	180	95	95	190	95	95	190
421 Publications & Documents	245	245	490	250	250	500	255	255	510	265	265	530
425 Filing Fees & Legal Services	200	200	400	205	205	410	210	210	420	215	215	430
427 Property Management	1,135	1,135	2,270	1,200	1,200	2,400	1,265	1,265	2,530	1,325	1,325	2,650
499 Other Revenues	775	775	1,550	800	800	1,600	830	830	1,660	860	860	1,720
TOTAL	6,868	6,868	13,737	7,103	7,103	14,205	7,337	7,337	14,674	7,564	7,564	15,128

Revenue Source	2023-2025		
	FY24	FY25	Total
416 Sale of Property*	3,858	3,858	7,716
420 WSP Services	785	785	1,570
421 WSP Publications	300	300	600
420 DOT Services	95	95	190
421 Publications & Documents	270	270	540
425 Filing Fees & Legal Services	220	220	440
427 Property Management	1,390	1,390	2,780
499 Other Revenues	890	890	1,780
TOTAL	7,808	7,808	15,616

* Revenues from the sale of property include cash payments, down payments, and principal and interest payments on purchase contracts (source 401)

**Washington State Ferries Ridership and
Revenue Forecast
March 2009**

**REVENUE AND RIDERSHIP PROJECTIONS
MARCH 2009 FORECAST
FISCAL YEARS 2009-2025**

Prepared for
Washington State Ferries
for Presentation to the
**Transportation Revenue
Forecast Council**

Prepared by
PB Consult

March 19, 2009



Adopted March 19, 2009

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Revised March 26, 2009



Washington State Ferries

March 2009 Revenue and Ridership Forecasts — Fiscal Years 2009-2025

MARCH 2009 FORECAST NOTES

The fare revenue and ridership forecasts for Washington State Ferries (WSF) are completed in four stages. First, monthly ridership projections by six fare categories are prepared for each route using time series analysis methods, with a forecast horizon from the present through fiscal year (FY) 2025.

The second stage of the process generates system-wide ridership projections. Econometric models combine ferry fare scenarios and state economic variables to produce system-wide unconstrained ridership forecasts by six fare categories through FY 2025. Within each fare category, the individual route forecasts are then calibrated to match the system-wide forecast totals from the econometric models.

The third stage of the process consists of adjusting the calibrated passenger and vehicle ridership by route to reflect seasonal vehicle capacity constraints, changes in service hours, and/or the net impacts from adding or eliminating service.

Last, the appropriate fares and average fare realizations are applied to the calibrated, capacity-constrained ridership forecasts for each route by fare category. This yields monthly and annual revenue forecasts by route for six fare categories

A total of five scenarios differing in fare assumptions were prepared for the March 2009 Forecast.

- **Scenario #1 (“No Fare Increases”)** – no changes in current posted fares through 2025, resulting in declining real fares over time due to inflation.
- **Scenario #2 (“Baseline Fare Increases”)** – 2.5% fare increases each October, 2009 – 2024, rounded up to the nearest nickel.
- **Scenario #3 (“Inflationary Fare Increases”)** – inflationary fare increases each October, 2009 – 2024 (averaging 1.8%), rounded up to the nearest nickel.
- **Scenario #4 (“Higher Initial Fare Increases”)** – 6.0% fare increases each October, 2009 – 2014, followed by 1.5% increases each October thereafter.
- **Scenario #5 (“Fuel Surcharges”)** – Scenario #2 increases plus targeted annual fuel surcharges designed to restore a baseline real cost for diesel fuel.

The March 2009 Forecast results for FY 2009 include actual revenue through February 2009 and ridership data through January 2009. They also reflect (1) the continuing operation of the Seattle-Vashon passenger-only route by WSF for King County through FY 2009; (2) the impacts of an 8 week construction closure of the Hood Canal Bridge in 2009; and (3) reduced Port Townsend-Keystone service in the current and 2009/11 biennia.

Ridership Impacts

The March 2009 ridership demand forecasts reflect the latest historical ridership trends and revisions to the economic variable projections produced by the State and Global Insight. Overall, ridership is projected to be lower over the forecast horizon, especially during the next year to 18 months while the economy is in a recession.

- The March projection for future inflation is 1 to 3% lower over the forecast horizon relative to November. This causes the real fares to be higher over time, which reduces ridership demand.
- The forecast for near term employment is lower relative to November, pulling ridership down. Beyond FY 2012, the employment projection is marginally higher, exerting an upward influence on ridership.
- In the near term, real gasoline prices are predicted to be lower than projected in November, which exerts an upward influence on vehicle ridership. However, beyond FY 2015, real gas prices are expected to average 10% higher than projected in November. Higher real prices pull vehicle ridership downward.
- Real personal income is projected to be about 1% lower through FY 2010, which reduces the near term ridership forecast. From FY 2012 forward, real personal income is marginally higher than projected in November, providing a small lift in ridership demand.
- In the outer years of the forecast horizon, projected vehicle demand exceeds the available vessel capacity on several routes, especially in summer. This helps to dampen the revenue loss from a lower unconstrained demand forecast.

Revenue Impacts

- Including actual collections through February 2009, revenue for FY 2009 is expected to be \$143.2 M, or \$6.8 M (4.5%) lower than projected in November.
- Overall fare revenue for the 2007/09 biennium is projected to be \$291.6 M, or \$6.8 M (2.3%) lower than in November.
- Fare revenue for the 2009/11 biennium under Scenario #2 is projected to be \$306.8 M, or \$8.8 M (2.8%) lower than in November.
- Fare revenue for the 2011/13 biennium under Scenario #2 is projected to be \$339.9 M, or \$1.8 M (0.5%) higher than in November. This is primarily the result of real gas prices remaining low for a few years after the economy emerges from the current recession.
- Beyond the 2011/13 biennium, the revenue projections for Scenarios 1, 2 and 3 are slightly lower than projected in November.

Washington State Ferries

REVENUE PROJECTIONS ~ SCENARIO #1

No Changes in Current Posted Fares through 2025 ("No Fare Increases")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Capacity-Constrained Revenue Forecast	Fiscal Year Annual Growth Rate	March Biennium Total	March vs. November Forecast			November 2008 Scenario #1	
				% Change by Fiscal Year	% Change and \$ Change and by Biennium		Capacity-Constrained Revenue Forecast	Biennium Total
2006²	\$139,661,000	5.2%						
2007²	\$146,718,000	5.1%	\$286,379,000					
2008²	\$148,380,000	1.1%		0.0%			\$148,380,000	
2009²	\$143,233,000	(3.5%)	\$291,613,000	(4.5%)	(\$6,809,000)	(2.3%)	\$150,042,000	\$298,422,000
2010³	\$147,184,000	2.8%		(4.4%)			\$153,888,000	
2011	\$153,699,000	4.4%	\$300,883,000	(1.0%)	(\$8,279,000)	(2.7%)	\$155,274,000	\$309,162,000
2012	\$159,559,000	3.8%		1.0%			\$157,948,000	
2013	\$162,433,000	1.8%	\$321,992,000	0.4%	\$2,307,000	0.7%	\$161,737,000	\$319,685,000
2014	\$165,209,000	1.7%		0.0%			\$165,183,000	
2015	\$167,951,000	1.7%	\$333,160,000	(0.6%)	(\$956,000)	(0.3%)	\$168,933,000	\$334,116,000
2016	\$170,346,000	1.4%		(1.1%)			\$172,188,000	
2017	\$172,743,000	1.4%	\$343,089,000	(1.2%)	(\$3,858,000)	(1.1%)	\$174,759,000	\$346,947,000
2018	\$174,958,000	1.3%		(1.3%)			\$177,264,000	
2019	\$177,073,000	1.2%	\$352,031,000	(1.3%)	(\$4,723,000)	(1.3%)	\$179,490,000	\$356,754,000
2020	\$179,029,000	1.1%		(1.3%)			\$181,389,000	
2021	\$180,726,000	0.9%	\$359,755,000	(1.1%)	(\$4,356,000)	(1.2%)	\$182,722,000	\$364,111,000
2022	\$182,478,000	1.0%		(0.8%)			\$184,003,000	
2023	\$183,950,000	0.8%	\$366,428,000	(0.7%)	(\$2,794,000)	(0.8%)	\$185,219,000	\$369,222,000
2024	\$185,498,000	0.8%		(0.5%)			\$186,506,000	
2025	\$187,080,000	0.9%	\$372,578,000	(0.4%)	(\$1,682,000)	(0.4%)	\$187,754,000	\$374,260,000

¹ Scenario #1 makes no further changes to the current nominal fares effective May 1, 2007 (declining real fares over the forecast horizon), and reflects the current programmed level of service subject to capacity constraints.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries

REVENUE PROJECTIONS ~ SCENARIO #2

2.5% Fare Increases each October, 2009-24 ("Baseline Fare Increases")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Capacity-Constrained Revenue Forecast	Fiscal Year Annual Growth Rate	March Biennium Total	March vs. November Forecast			November 2008 Scenario #2	
				% Change by Fiscal Year	\$ Change and % Change by Biennium		Capacity-Constrained Revenue Forecast	Biennium Total
2006²	\$139,661,000	5.2%						
2007²	\$146,718,000	5.1%	\$286,379,000					
2008²	\$148,380,000	1.1%		0.0%			\$148,380,000	
2009²	\$143,233,000	(3.5%)	\$291,613,000	(4.5%)	(\$6,809,000)	(2.3%)	\$150,042,000	\$298,422,000
2010³	\$148,839,000	3.9%		(4.4%)			\$155,767,000	
2011	\$158,003,000	6.2%	\$306,842,000	(1.2%)	(\$8,814,000)	(2.8%)	\$159,889,000	\$315,656,000
2012	\$166,919,000	5.6%		0.8%			\$165,537,000	
2013	\$172,944,000	3.6%	\$339,863,000	0.2%	\$1,795,000	0.5%	\$172,531,000	\$338,068,000
2014	\$179,181,000	3.6%		(0.2%)			\$179,501,000	
2015	\$185,639,000	3.6%	\$364,820,000	(0.9%)	(\$1,977,000)	(0.5%)	\$187,296,000	\$366,797,000
2016	\$192,360,000	3.6%		(1.6%)			\$195,483,000	
2017	\$199,470,000	3.7%	\$391,830,000	(1.7%)	(\$6,584,000)	(1.7%)	\$202,931,000	\$398,414,000
2018	\$206,876,000	3.7%		(1.7%)			\$210,480,000	
2019	\$214,221,000	3.6%	\$421,097,000	(1.9%)	(\$7,716,000)	(1.8%)	\$218,333,000	\$428,813,000
2020	\$221,734,000	3.5%		(2.1%)			\$226,411,000	
2021	\$229,555,000	3.5%	\$451,289,000	(2.0%)	(\$9,370,000)	(2.0%)	\$234,248,000	\$460,659,000
2022	\$238,097,000	3.7%		(1.6%)			\$241,969,000	
2023	\$246,224,000	3.4%	\$484,321,000	(1.5%)	(\$7,503,000)	(1.5%)	\$249,855,000	\$491,824,000
2024	\$254,380,000	3.3%		(1.3%)			\$257,708,000	
2025	\$262,861,000	3.3%	\$517,241,000	(1.0%)	(\$6,111,000)	(1.2%)	\$265,644,000	\$523,352,000

¹ Scenario #2 incorporates annual 2.5% fare increases with nickel rounding each October, from 2009 through 2025 (increasing real fares under the current inflation projection) and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries

REVENUE PROJECTIONS ~ SCENARIO #3

Inflationary Fare Increases each October, 2009-24 ("Constant Real Fares")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Capacity-Constrained Revenue Forecast	Fiscal Year Annual Growth Rate	March Biennium Total	March vs. November Forecast			November 2008 Scenario #3	
				% Change by Fiscal Year	\$ Change and % Change by Biennium		Capacity-Constrained Revenue Forecast	Biennium Total
2006²	\$139,661,000	5.2%						
2007²	\$146,718,000	5.1%	\$286,379,000					
2008²	\$148,380,000	1.1%		0.0%			\$148,380,000	
2009²	\$143,233,000	(3.5%)	\$291,613,000	(4.5%)	(\$6,809,000)	(2.3%)	\$150,042,000	\$298,422,000
2010³	\$146,739,000	2.4%		(5.5%)			\$155,330,000	
2011	\$155,048,000	5.7%	\$301,787,000	(2.6%)	(\$12,791,000)	(4.1%)	\$159,248,000	\$314,578,000
2012	\$163,374,000	5.4%		(0.5%)			\$164,275,000	
2013	\$168,636,000	3.2%	\$332,010,000	(0.9%)	(\$2,455,000)	(0.7%)	\$170,190,000	\$334,465,000
2014	\$174,553,000	3.5%		(0.9%)			\$176,161,000	
2015	\$180,622,000	3.5%	\$355,175,000	(1.2%)	(\$3,736,000)	(1.0%)	\$182,750,000	\$358,911,000
2016	\$186,963,000	3.5%		(1.4%)			\$189,590,000	
2017	\$193,157,000	3.3%	\$380,120,000	(1.3%)	(\$5,087,000)	(1.3%)	\$195,617,000	\$385,207,000
2018	\$199,364,000	3.2%		(1.2%)			\$201,702,000	
2019	\$205,630,000	3.1%	\$404,994,000	(1.1%)	(\$4,579,000)	(1.1%)	\$207,871,000	\$409,573,000
2020	\$212,133,000	3.2%		(0.9%)			\$214,041,000	
2021	\$218,713,000	3.1%	\$430,846,000	(0.6%)	(\$3,245,000)	(0.7%)	\$220,050,000	\$434,091,000
2022	\$225,623,000	3.2%		(0.1%)			\$225,867,000	
2023	\$231,702,000	2.7%	\$457,325,000	0.1%	(\$118,000)	(0.0%)	\$231,576,000	\$457,443,000
2024	\$237,851,000	2.7%		0.2%			\$237,327,000	
2025	\$244,194,000	2.7%	\$482,045,000	0.4%	\$1,521,000	0.3%	\$243,197,000	\$480,524,000

¹ Scenario #3 incorporates annual inflationary fare increases with nickel rounding each October, from 2009 through 2025 (constant real fares based on the Implicit Price Deflator projection), and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries

REVENUE PROJECTIONS ~ SCENARIO #4

6% Fare Increases October 2009-14 & 1.5% Increases Thereafter ("Higher Initial Fare Increases")¹

March 2009 Forecast – Fiscal Years 2009-2025

<i>Fiscal Year</i>	<i>March 2009 Capacity-Constrained Revenue Forecast</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>March Biennium Total</i>	<i>October Fare Increase % (w/Nickel Rounding)</i>
2006²	\$139,661,000	5.2%		
2007²	\$146,718,000	5.1%	\$286,379,000	
2008²	\$148,380,000	1.1%		
2009²	\$143,233,000	(3.5%)	\$291,613,000	
2010³	\$150,991,000	5.4%		6.0%
2011	\$163,803,000	8.5%	\$314,794,000	6.0%
2012	\$176,901,000	8.0%		6.0%
2013	\$187,300,000	5.9%	\$364,201,000	6.0%
2014	\$198,385,000	5.9%		6.0%
2015	\$210,183,000	5.9%	\$408,568,000	6.0%
2016	\$218,719,000	4.1%		1.5%
2017	\$225,535,000	3.1%	\$444,254,000	1.5%
2018	\$232,625,000	3.1%		1.5%
2019	\$239,891,000	3.1%	\$472,516,000	1.5%
2020	\$247,386,000	3.1%		1.5%
2021	\$255,335,000	3.2%	\$502,721,000	1.5%
2022	\$263,408,000	3.2%		1.5%
2023	\$270,506,000	2.7%	\$533,914,000	1.5%
2024	\$277,568,000	2.6%		1.5%
2025	\$284,812,000	2.6%	\$562,380,000	1.5%

¹ Scenario #4 incorporates annual 6% fare increases with nickel rounding each October, from 2009 through 2014, followed by 1.5% fare increases and nickel rounding each October thereafter and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries

REVENUE PROJECTIONS ~ SCENARIO #5

2.5% Fare Increases each October, 2009-24 + Variable Fuel Surcharges ("Fuel Surcharges")¹

March 2009 Forecast – Fiscal Years 2009-2025

<i>Fiscal Year</i>	<i>March 2009 Cap-Constrained Revenue Forecast with Fuel Surcharges</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>March Biennium Total with Fuel Surcharges</i>	<i>Fuel Surcharge % Rate*</i>	<i>Fuel Surcharge Added Revenue (compared to Scenario #2)</i>	<i>March 2009 Cap-Constrained Scenario #2 Revenue Forecast</i>
2006²	\$139,661,000	5.2%				\$139,661,000
2007²	\$146,718,000	5.1%	\$286,379,000			\$146,718,000
2008²	\$148,380,000	1.1%				\$148,380,000
2009²	\$143,233,000	(3.5%)	\$291,613,000			\$143,233,000
2010³	\$148,839,000	3.9%				\$148,839,000
2011	\$158,003,000	6.2%	\$306,842,000			\$158,003,000
2012	\$166,919,000	5.6%				\$166,919,000
2013	\$176,141,000	5.5%	\$343,060,000	+4.5%	\$3,197,000	\$172,944,000
2014	\$185,070,000	5.1%		+5.5%	\$5,889,000	\$179,181,000
2015	\$192,820,000	4.2%	\$377,890,000	+6.5%	\$7,181,000	\$185,639,000
2016	\$200,786,000	4.1%		+7.2%	\$8,426,000	\$192,360,000
2017	\$209,189,000	4.2%	\$409,975,000	+7.6%	\$9,719,000	\$199,470,000
2018	\$217,836,000	4.1%		+8.4%	\$10,960,000	\$206,876,000
2019	\$226,255,000	3.9%	\$444,091,000	+8.2%	\$12,034,000	\$214,221,000
2020	\$233,890,000	3.4%		+7.4%	\$12,156,000	\$221,734,000
2021	\$240,232,000	2.7%	\$474,122,000	+5.8%	\$10,677,000	\$229,555,000
2022	\$246,270,000	2.5%		+4.0%	\$8,173,000	\$238,097,000
2023	\$253,016,000	2.7%	\$499,286,000	+3.5%	\$6,792,000	\$246,224,000
2024	\$261,071,000	3.2%		+3.5%	\$6,691,000	\$254,380,000
2025	\$269,334,000	3.2%	\$530,405,000	+3.1%	\$6,473,000	\$262,861,000

¹ Scenario #5 incorporates annual 2.5% fare increases with nickel rounding each October, from 2009 through 2025, as well as variable fuel surcharge amount: beginning October 2012 (increasing real fares under the current inflation projection), and includes the current programmed level of service

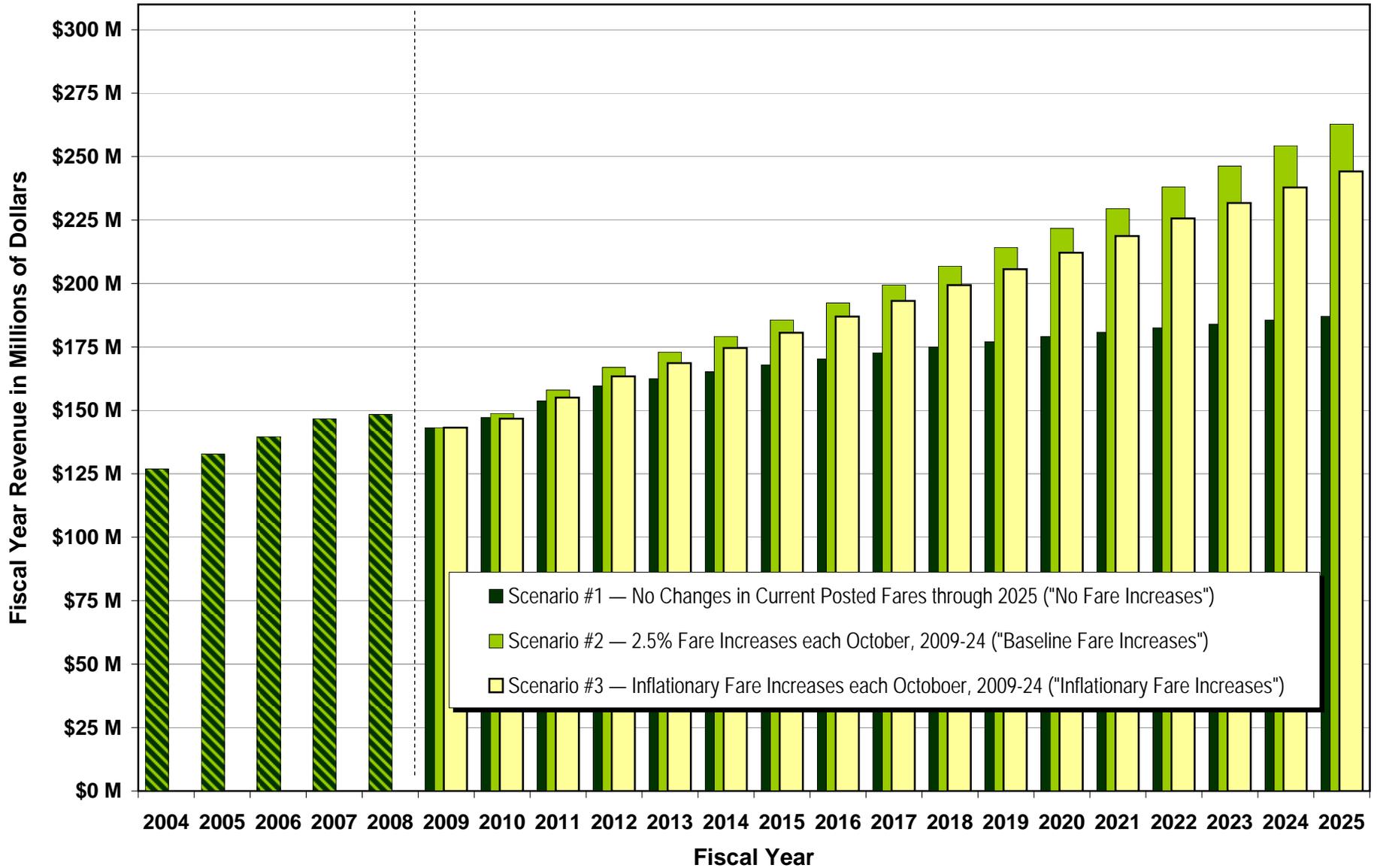
² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

* Above and beyond the annual fare increase of 2.5% plus nickel up-rounding.

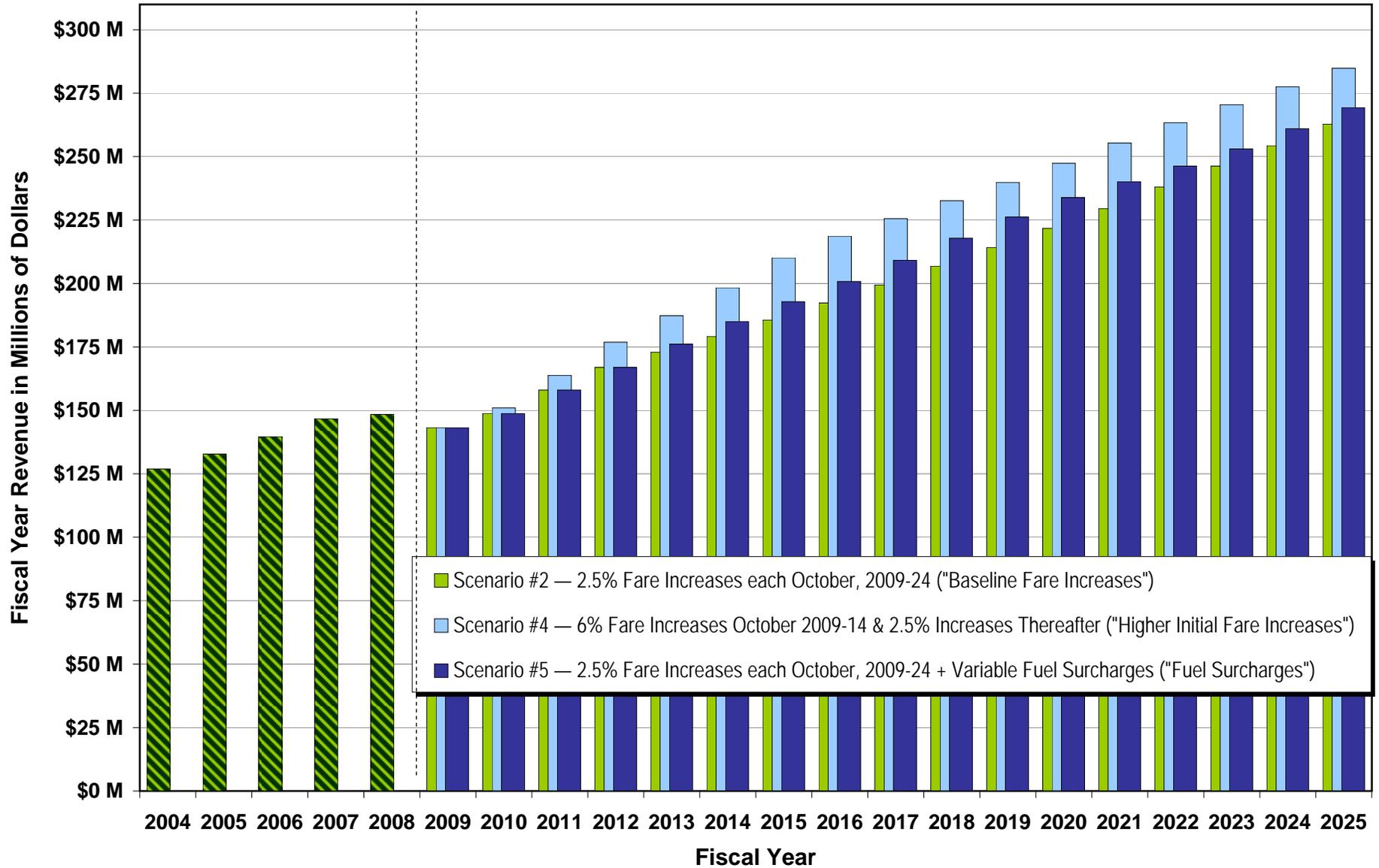
Washington State Ferries — Ridership History and Forecast Trends (Scenarios 1, 2 & 3)

March 2009 Forecast Scenarios – Fiscal Years 2004-2025



Washington State Ferries — Ridership History and Forecast Trends (Scenarios 2, 4 & 5)

March 2009 Forecast Scenarios – Fiscal Years 2004-2025



Washington State Ferries

RIDERSHIP PROJECTIONS ~ SCENARIO #1

No Changes in Current Posted Fares through 2025 ("No Fare Increases")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Unconstrained Demand Forecast	March 2009 Capacity Constrained Projections				November 2008 Projections	
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Total Ridership	Mar. % Chg from Nov.
2006²	23,781,000	12,957,400	10,823,900	23,781,000	(0.3%)		
2007²	23,985,000	13,160,900	10,824,100	23,985,000	0.9%		
2008²	23,282,000	12,889,400	10,392,100	23,282,000	(2.9%)		
2009²	22,377,000	12,475,800	9,767,000	22,243,000	(4.5%)	23,362,000	(4.8%)
2010³	23,358,000	12,682,900	10,519,800	23,203,000	4.3%	24,141,000	(3.9%)
2011	24,237,000	13,172,600	10,939,500	24,112,000	3.9%	24,342,000	(0.9%)
2012	25,047,000	13,561,400	11,336,000	24,897,000	3.3%	24,777,000	0.5%
2013	25,552,000	13,928,200	11,460,600	25,389,000	2.0%	25,392,000	(0.0%)
2014	26,110,000	14,325,000	11,593,700	25,919,000	2.1%	25,988,000	(0.3%)
2015	26,709,000	14,720,800	11,750,100	26,471,000	2.1%	26,616,000	(0.5%)
2016	27,316,000	15,108,200	11,883,800	26,992,000	2.0%	27,230,000	(0.9%)
2017	27,948,000	15,510,600	12,013,500	27,524,000	2.0%	27,784,000	(0.9%)
2018	28,599,000	15,931,200	12,123,300	28,055,000	1.9%	28,330,000	(1.0%)
2019	29,277,000	16,377,500	12,214,200	28,592,000	1.9%	28,857,000	(0.9%)
2020	29,969,000	16,815,900	12,293,200	29,109,000	1.8%	29,346,000	(0.8%)
2021	30,691,000	17,228,800	12,368,600	29,597,000	1.7%	29,779,000	(0.6%)
2022	31,549,000	17,672,700	12,467,700	30,140,000	1.8%	30,198,000	(0.2%)
2023	32,306,000	18,121,200	12,515,600	30,637,000	1.6%	30,621,000	0.1%
2024	33,031,000	18,584,600	12,550,400	31,135,000	1.6%	31,057,000	0.3%
2025	33,798,000	19,077,100	12,579,900	31,657,000	1.7%	31,499,000	0.5%

¹ Scenario #1 makes no further changes to the current nominal fares effective May 1, 2007 (declining real fares over the forecast horizon), and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries RIDERSHIP PROJECTIONS ~ SCENARIO #2

2.5% Fare Increases each October, 2009-24 ("Baseline Fare Increases")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Unconstrained Demand Forecast	March 2009 Capacity Constrained Projections				November 2008 Projections	
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Total Ridership	Mar. % Chg from Nov.
2006²	23,781,000	12,957,400	10,823,900	23,781,000	(0.3%)		
2007²	23,985,000	13,160,900	10,824,100	23,985,000	0.9%		
2008²	23,282,000	12,889,400	10,392,100	23,282,000	(2.9%)		
2009²	22,377,000	12,475,800	9,767,000	22,243,000	(4.5%)	23,362,000	(4.8%)
2010³	23,224,000	12,615,000	10,460,100	23,075,000	3.7%	24,022,000	(3.9%)
2011	23,864,000	12,963,100	10,781,300	23,744,000	2.9%	23,986,000	(1.0%)
2012	24,417,000	13,203,000	11,078,600	24,282,000	2.3%	24,181,000	0.4%
2013	24,662,000	13,418,000	11,104,200	24,522,000	1.0%	24,544,000	(0.1%)
2014	24,959,000	13,662,300	11,152,000	24,814,000	1.2%	24,901,000	(0.3%)
2015	25,287,000	13,895,000	11,235,400	25,130,000	1.3%	25,308,000	(0.7%)
2016	25,616,000	14,117,400	11,323,700	25,441,000	1.2%	25,741,000	(1.2%)
2017	25,959,000	14,342,100	11,421,600	25,764,000	1.3%	26,088,000	(1.2%)
2018	26,289,000	14,558,900	11,513,800	26,073,000	1.2%	26,403,000	(1.2%)
2019	26,636,000	14,796,100	11,578,400	26,375,000	1.2%	26,723,000	(1.3%)
2020	26,994,000	15,024,700	11,651,800	26,676,000	1.1%	27,037,000	(1.3%)
2021	27,374,000	15,223,200	11,760,100	26,983,000	1.2%	27,319,000	(1.2%)
2022	27,872,000	15,441,400	11,933,000	27,374,000	1.4%	27,580,000	(0.7%)
2023	28,262,000	15,660,800	12,022,000	27,683,000	1.1%	27,828,000	(0.5%)
2024	28,618,000	15,891,500	12,077,800	27,969,000	1.0%	28,066,000	(0.3%)
2025	28,999,000	16,134,000	12,136,100	28,270,000	1.1%	28,299,000	(0.1%)

¹ Scenario #2 incorporates annual 2.5% fare increases with nickel rounding each October, from 2009 through 2025 (increasing real fares under the current inflation projection), and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries RIDERSHIP PROJECTIONS ~ SCENARIO #3

Inflationary Fare Increases each October, 2009-24 ("Constant Real Fares")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Unconstrained Demand Forecast	March 2009 Capacity Constrained Projections				November 2008 Projections	
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Total Ridership	Mar. % Chg from Nov.
2006 ²	23,781,000	12,957,400	10,823,900	23,781,000	(0.3%)		
2007 ²	23,985,000	13,160,900	10,824,100	23,985,000	0.9%		
2008 ²	23,282,000	12,889,400	10,392,100	23,282,000	(2.9%)		
2009 ²	22,377,000	12,475,800	9,767,000	22,243,000	(4.5%)	23,362,000	(4.8%)
2010 ³	23,296,000	12,653,200	10,491,700	23,145,000	4.1%	24,062,000	(3.8%)
2011	24,144,000	13,117,300	10,902,900	24,020,000	3.8%	24,172,000	(0.6%)
2012	24,867,000	13,467,100	11,254,600	24,722,000	2.9%	24,475,000	1.0%
2013	25,207,000	13,737,300	11,317,300	25,055,000	1.3%	24,884,000	0.7%
2014	25,585,000	14,029,500	11,387,300	25,417,000	1.4%	25,293,000	0.5%
2015	25,973,000	14,299,900	11,483,500	25,783,000	1.4%	25,738,000	0.2%
2016	26,354,000	14,551,100	11,591,700	26,143,000	1.4%	26,214,000	(0.3%)
2017	26,753,000	14,815,600	11,678,100	26,494,000	1.3%	26,625,000	(0.5%)
2018	27,162,000	15,088,100	11,754,900	26,843,000	1.3%	27,025,000	(0.7%)
2019	27,588,000	15,376,800	11,829,500	27,206,000	1.4%	27,424,000	(0.8%)
2020	28,023,000	15,654,400	11,917,000	27,571,000	1.3%	27,798,000	(0.8%)
2021	28,484,000	15,902,500	12,033,900	27,936,000	1.3%	28,130,000	(0.7%)
2022	29,075,000	16,177,600	12,193,300	28,371,000	1.6%	28,425,000	(0.2%)
2023	29,577,000	16,466,000	12,258,500	28,724,000	1.2%	28,712,000	0.0%
2024	30,041,000	16,764,500	12,293,000	29,058,000	1.2%	28,995,000	0.2%
2025	30,523,000	17,075,700	12,328,600	29,404,000	1.2%	29,277,000	0.4%

¹ Scenario #3 incorporates annual inflationary fare increases with nickel rounding each October, from 2009 through 2025 (constant real fares based on the Implicit Price Deflator projection), and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries RIDERSHIP PROJECTIONS ~ SCENARIO #4

6% Fare Increases October 2009-14 & 2.5% Increases Thereafter ("Higher Initial Fare Increases")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Unconstrained Demand Forecast	March 2009 Capacity Constrained Projections				October Fare Increase % (w/Nickel Rounding)
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	
2006 ²	23,781,000	12,957,400	10,823,900	23,781,000	(0.3%)	
2007 ²	23,985,000	13,160,900	10,824,100	23,985,000	0.9%	
2008 ²	23,282,000	12,889,400	10,392,100	23,282,000	(2.9%)	
2009 ²	22,377,000	12,475,800	9,767,000	22,243,000	(4.5%)	
2010 ³	23,056,000	12,533,100	10,376,700	22,910,000	3.0%	6.0%
2011	23,399,000	12,710,400	10,574,400	23,285,000	1.6%	6.0%
2012	23,654,000	12,777,600	10,756,900	23,535,000	1.1%	6.0%
2013	23,601,000	12,814,500	10,668,300	23,483,000	(0.2%)	6.0%
2014	23,589,000	12,873,200	10,598,500	23,472,000	(0.0%)	6.0%
2015	23,607,000	12,922,100	10,567,500	23,490,000	0.1%	6.0%
2016	23,841,000	13,061,100	10,658,000	23,719,000	1.0%	1.5%
2017	24,251,000	13,329,800	10,789,600	24,119,000	1.7%	1.5%
2018	24,672,000	13,608,700	10,922,400	24,531,000	1.7%	1.5%
2019	25,095,000	13,888,900	11,050,600	24,939,000	1.7%	1.5%
2020	25,518,000	14,148,800	11,189,600	25,338,000	1.6%	1.5%
2021	25,963,000	14,385,200	11,366,500	25,752,000	1.6%	1.5%
2022	26,518,000	14,640,900	11,571,800	26,213,000	1.8%	1.5%
2023	26,981,000	14,897,300	11,695,100	26,592,000	1.4%	1.5%
2024	27,416,000	15,167,200	11,790,900	26,958,000	1.4%	1.5%
2025	27,877,000	15,452,900	11,885,200	27,338,000	1.4%	1.5%

¹ Scenario #4 incorporates annual 6% fare increases with nickel rounding each October, from 2009 through 2014, followed by 2.5% fare increases and nickel rounding each October thereafter, and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

Washington State Ferries RIDERSHIP PROJECTIONS ~ SCENARIO #5

2.5% Fare Increases each October, 2009-24 + Variable Fuel Surcharges ("Fuel Surcharges")¹

March 2009 Forecast – Fiscal Years 2009-2025

Fiscal Year	March 2009 Unconstrained Demand Forecast	March 2009 Capacity Constrained Projections				Fuel Surcharge Impacts vs. Scenario #2	
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Decrease in Ridership	% Decrease in Ridership
2006 ²	23,781,000	12,957,400	10,823,900	23,781,000	(0.3%)		
2007 ²	23,985,000	13,160,900	10,824,100	23,985,000	0.9%		
2008 ²	23,282,000	12,889,400	10,392,100	23,282,000	(2.9%)		
2009 ²	22,377,000	12,475,800	9,767,000	22,243,000	(4.5%)		
2010 ³	23,224,000	12,615,000	10,460,100	23,075,000	3.7%		
2011	23,864,000	12,963,100	10,781,300	23,744,000	2.9%		
2012	24,417,000	13,203,000	11,078,600	24,282,000	2.3%		
2013	24,396,000	13,264,000	10,996,500	24,261,000	(0.1%)	(261,000)	(1.1%)
2014	24,489,000	13,386,300	10,965,500	24,352,000	0.4%	(462,000)	(1.9%)
2015	24,723,000	13,559,500	11,020,100	24,580,000	0.9%	(550,000)	(2.2%)
2016	24,974,000	13,731,500	11,091,800	24,823,000	1.0%	(618,000)	(2.4%)
2017	25,250,000	13,921,400	11,163,800	25,085,000	1.1%	(679,000)	(2.6%)
2018	25,508,000	14,093,400	11,233,000	25,326,000	1.0%	(747,000)	(2.9%)
2019	25,830,000	14,312,000	11,319,900	25,632,000	1.2%	(743,000)	(2.8%)
2020	26,236,000	14,567,400	11,440,800	26,008,000	1.5%	(668,000)	(2.5%)
2021	26,739,000	14,841,400	11,591,500	26,433,000	1.6%	(550,000)	(2.0%)
2022	27,403,000	15,159,500	11,814,800	26,974,000	2.0%	(400,000)	(1.5%)
2023	27,884,000	15,433,500	11,931,300	27,365,000	1.4%	(318,000)	(1.1%)
2024	28,253,000	15,671,300	11,992,300	27,664,000	1.1%	(305,000)	(1.1%)
2025	28,657,000	15,926,900	12,062,300	27,989,000	1.2%	(281,000)	(1.0%)

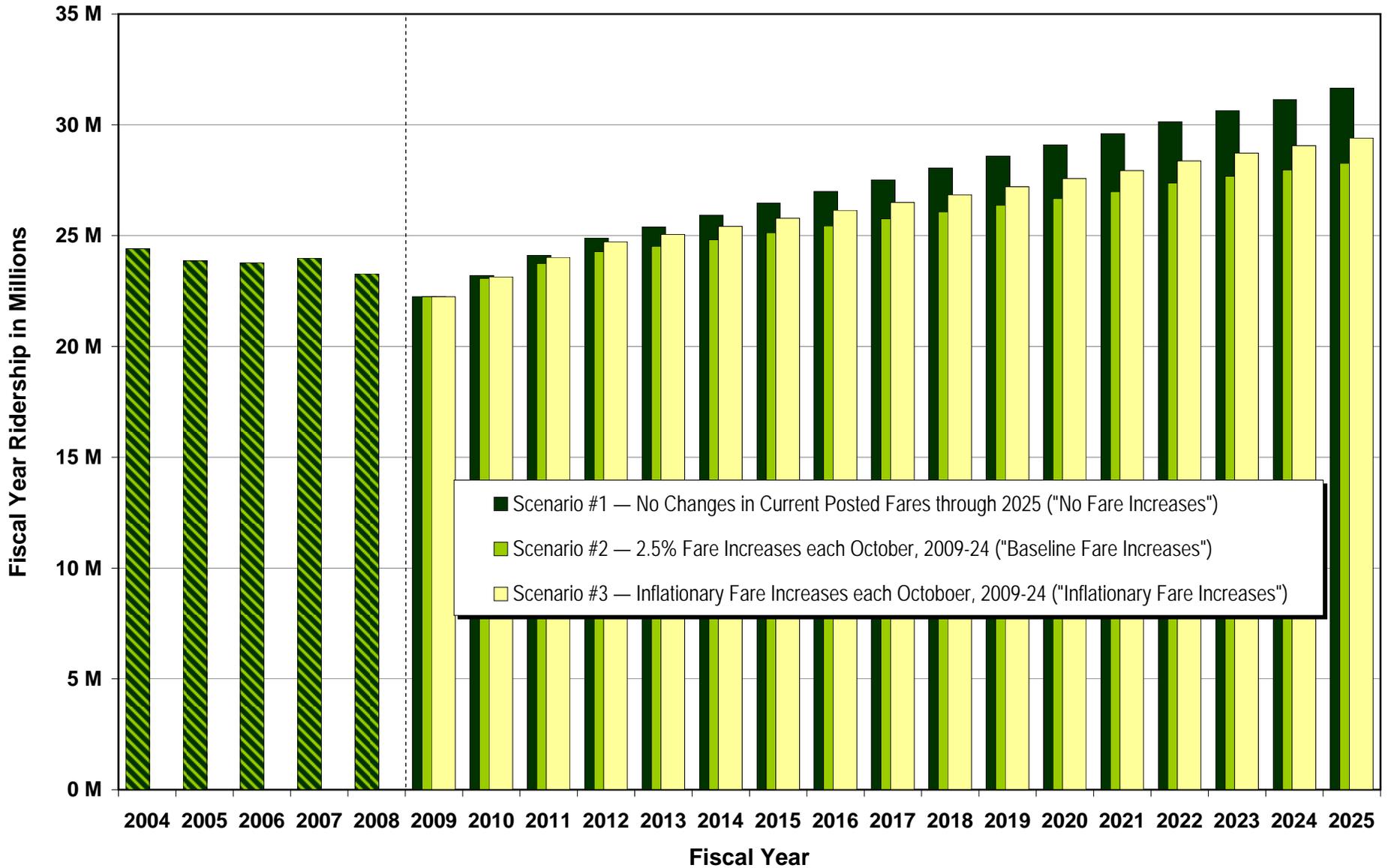
¹ Scenario #5 incorporates annual 2.5% fare increases with nickel rounding each October, from 2009 through 2025, as well as variable fuel surcharge amounts beginning October 2012 (increasing real fares under the current inflation projection), and includes the current programmed level of service.

² Reflects/includes historical data; FY 2009 also includes the impacts of an eight week spring construction closure of the Hood Canal Bridge.

³ Seattle-Vashon passenger-only service discontinued beginning with FY 2010.

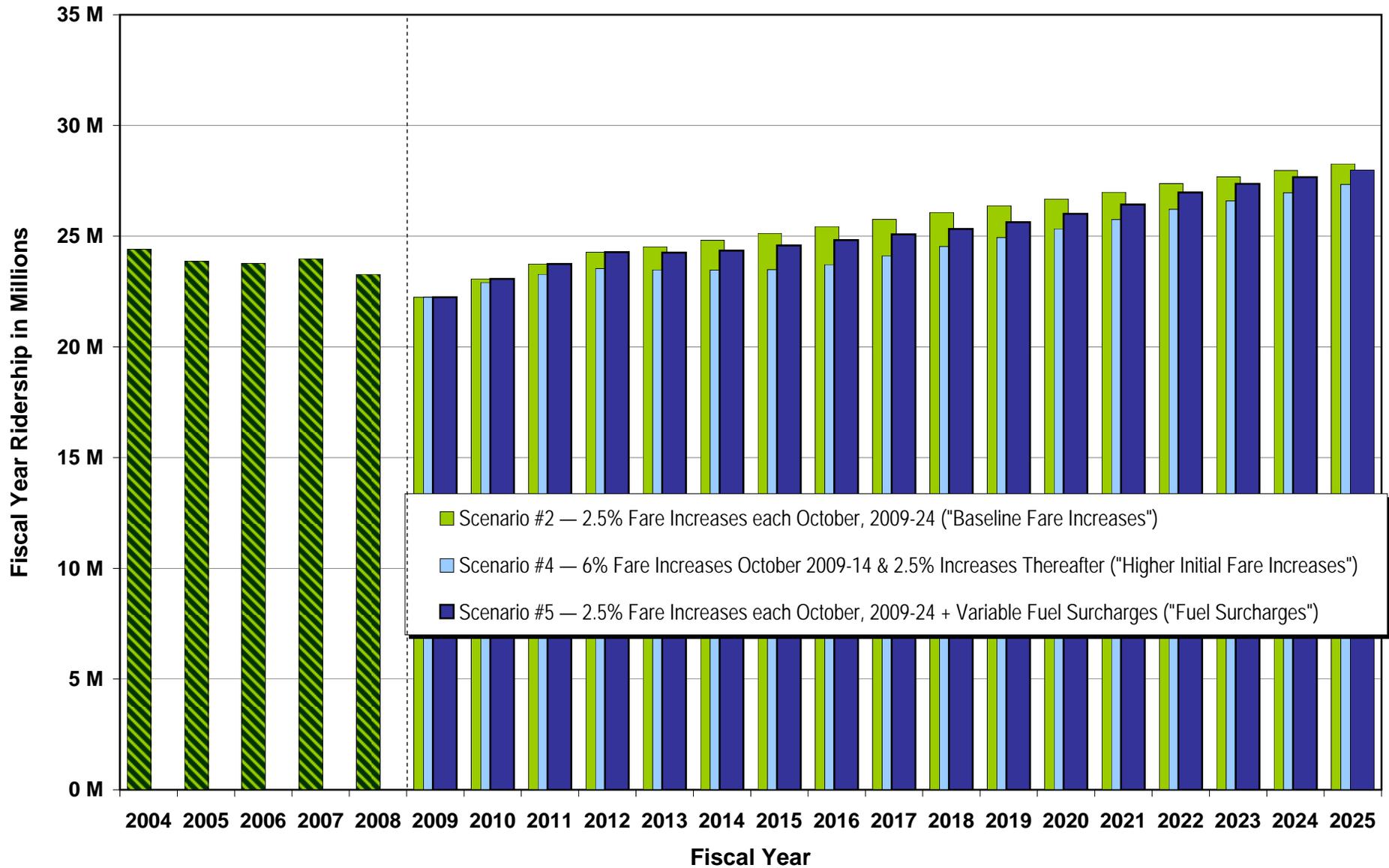
Washington State Ferries — Ridership History and Forecast Trends (Scenarios 1, 2 & 3)

March 2009 Forecast Scenarios – Fiscal Years 2004-2025



Washington State Ferries — Ridership History and Forecast Trends (Scenarios 2, 4 & 5)

March 2009 Forecast Scenarios – Fiscal Years 2004-2025



**2008-2030 WSF Revenue Forecast - March 2009 Projections
Summary**

Updated 03/19/2009
M Johnson R Deardorf

WSF - March 2009 Forecast		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Totals rounded to nearest 1000		BASED ON 2008 ACTUALS									
Farebox Revenue		\$ 148,380,000	\$ 143,233,000	\$ 148,839,000	\$ 158,003,000	\$ 166,919,000	\$ 172,944,000	\$ 179,181,000	\$ 185,639,000	\$ 192,360,000	\$ 199,470,000
Total Passengers/Customers:		23,281,500	22,243,000	23,075,000	23,744,000	24,282,000	24,522,000	24,814,000	25,130,000	25,441,000	25,764,000
Passengers		12,889,400	12,475,800	12,615,000	12,963,100	13,203,000	13,418,000	13,662,300	13,895,000	14,117,400	14,342,100
Vehicle/Driver		10,392,100	9,767,000	10,460,100	10,781,300	11,078,600	11,104,200	11,152,000	11,235,400	11,323,700	11,421,600
<i>(Used November 2008 Scenario #2 Projections)</i>											
% Growth in Fare Box Revenue		101.13%	96.53%	103.91%	106.16%	105.64%	103.61%	103.61%	103.60%	103.62%	103.70%
% Growth in Passenger/Customer Base		97.07%	95.54%	103.74%	102.90%	102.27%	100.99%	101.19%	101.27%	101.24%	101.27%
% Growth in Passengers		97.94%	96.79%	101.12%	102.76%	101.85%	101.63%	101.82%	101.70%	101.60%	101.59%
% Growth in Passengers		96.01%	93.98%	107.10%	103.07%	102.76%	100.23%	100.43%	100.75%	100.79%	100.86%
Miscellaneous Revenue											
Special Fare Agreement Revenue											
Vessel Non-Fare Revenue:											
On Board Food, Beverage & Retail	040270	\$ 851,000	\$ 840,000	\$ 866,000	\$ 892,000	\$ 912,000	\$ 921,000	\$ 932,000	\$ 944,000	\$ 976,000	\$ 1,009,000
Freight/Hazmat/Other	049750	\$ 185,000	\$ 189,000	\$ 196,000	\$ 202,000	\$ 207,000	\$ 209,000	\$ 211,000	\$ 214,000	\$ 221,000	\$ 229,000
Vessel Use Fees	049755	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duty Free	049765	\$ 61,000	\$ 67,000	\$ 70,000	\$ 73,000	\$ 76,000	\$ 78,000	\$ 81,000	\$ 84,000	\$ 87,000	\$ 90,000
WIFI (All)		\$ 35,000	\$ 45,000	\$ 47,000	\$ 49,000	\$ 51,000	\$ 53,000	\$ 55,000	\$ 57,000	\$ 59,000	\$ 61,000
Total Vessel		\$ 1,143,000	\$ 1,141,000	\$ 1,179,000	\$ 1,216,000	\$ 1,246,000	\$ 1,261,000	\$ 1,279,000	\$ 1,299,000	\$ 1,343,000	\$ 1,389,000
Other Non-Fare Revenue:											
Food Beverage & Retail Terminal	040275	\$ 461,000	\$ 373,000	\$ 379,000	\$ 388,000	\$ 396,000	\$ 402,000	\$ 409,000	\$ 416,000	\$ 430,000	\$ 445,000
Vending Service (All)	--	\$ 586,000	\$ 473,000	\$ 489,000	\$ 512,000	\$ 532,000	\$ 548,000	\$ 566,000	\$ 585,000	\$ 605,000	\$ 626,000
Advertising (All)	040285	\$ 357,000	\$ 332,000	\$ 344,000	\$ 354,000	\$ 362,000	\$ 366,000	\$ 370,000	\$ 375,000	\$ 388,000	\$ 401,000
Real Estate -- Parking	040216	\$ 902,000	\$ 827,000	\$ 655,000	\$ 686,000	\$ 713,000	\$ 734,000	\$ 759,000	\$ 785,000	\$ 811,000	\$ 839,000
Total Terminal		\$ 2,306,000	\$ 2,005,000	\$ 1,867,000	\$ 1,940,000	\$ 2,003,000	\$ 2,050,000	\$ 2,104,000	\$ 2,161,000	\$ 2,234,000	\$ 2,311,000
March 2008											
Fiscal Year Total		\$ 3,449,000	\$ 3,146,000	\$ 3,046,000	\$ 3,156,000	\$ 3,249,000	\$ 3,311,000	\$ 3,383,000	\$ 3,460,000	\$ 3,577,000	\$ 3,700,000
Total by Biennium		\$ 6,595,000	\$ 6,595,000	\$ 6,595,000	\$ 6,202,000	\$ 6,560,000	\$ 6,560,000	\$ 6,843,000	\$ 6,843,000	\$ 7,277,000	\$ 7,277,000
November 2008											
Fiscal Year Total		\$ 3,446,000	\$ 3,693,000	\$ 3,810,000	\$ 3,886,000	\$ 3,992,000	\$ 4,124,000	\$ 4,259,000	\$ 4,399,000	\$ 4,552,000	\$ 4,700,000
Total by Biennium		\$ 7,139,000	\$ 7,139,000	\$ 7,696,000	\$ 7,696,000	\$ 8,116,000	\$ 8,116,000	\$ 8,658,000	\$ 8,658,000	\$ 9,252,000	\$ 9,252,000
March 2009 compared to November 2008											
Change by Year		\$ 3,000	\$ (547,000)	\$ (764,000)	\$ (730,000)	\$ (743,000)	\$ (813,000)	\$ (876,000)	\$ (939,000)	\$ (975,000)	\$ (1,000,000)
Change by Biennium		\$ (544,000)	\$ (544,000)	\$ (1,494,000)	\$ (1,494,000)	\$ (1,556,000)	\$ (1,556,000)	\$ (1,815,000)	\$ (1,815,000)	\$ (1,975,000)	\$ (1,975,000)
Percentage Change											
% Change per Year		0.09%	-14.81%	-20.05%	-18.79%	-18.61%	-19.71%	-20.57%	-21.35%	-21.42%	-21.28%
% Change per Biennium			-7.62%	-19.41%	-19.41%	-19.17%	-19.17%	-20.96%	-20.96%	-21.35%	-21.35%

**2008-2030 WSF Revenue Forecast - March 2009 Projections
Summary**

Updated 03/19/2009
M Johnson R Deardorf

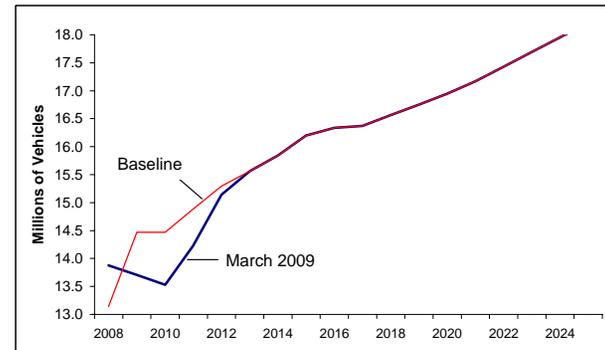
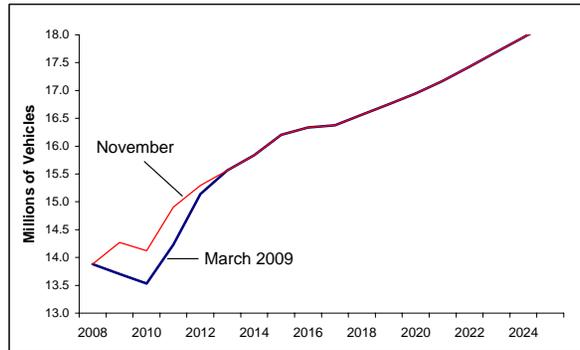
WSF - March 2009 Forecast		2018	2019	2020	2021	2022	2023	2024	2025
Rev. Srce									
<i>Totals rounded to nearest 1000</i>									
Farebox Revenue		\$ 206,876,000	\$ 214,221,000	\$ 221,734,000	\$ 229,555,000	\$ 238,097,000	\$ 246,224,000	\$ 254,380,000	\$ 262,861,000
Total Passengers/Customers:		26,073,000	26,375,000	26,677,000	26,983,000	27,374,000	27,683,000	27,969,000	28,270,000
<i>Passengers</i>		14,558,900	14,796,100	15,024,700	15,223,200	15,441,400	15,660,800	15,891,500	16,134,000
<i>Vehicle/Driver</i>		11,513,800	11,578,400	11,651,800	11,760,100	11,933,000	12,022,000	12,077,800	12,136,100
<i>(Used November 2008 Scenario #2 Projections)</i>									
<i>% Growth in Fare Box Revenue</i>		103.71%	103.55%	103.51%	103.53%	103.72%	103.41%	103.31%	103.33%
<i>% Growth in Passenger/Customer Base</i>		101.20%	101.16%	101.15%	101.15%	101.45%	101.13%	101.03%	101.08%
<i>% Growth in Passengers</i>		101.51%	101.63%	101.55%	101.32%	101.43%	101.42%	101.47%	101.53%
<i>% Growth in Passengers</i>		100.81%	100.56%	100.63%	100.93%	101.47%	100.75%	100.46%	100.48%
Miscellaneous Revenue									
Special Fare Agreement Revenue									
Vessel Non-Fare Revenue:									
On Board Food, Beverage & Retail	040270	\$ 1,042,000	\$ 1,076,000	\$ 1,110,000	\$ 1,143,000	\$ 1,179,000	\$ 1,214,000	\$ 1,250,000	\$ 1,287,000
Freight/Hazmat/Other	049750	\$ 237,000	\$ 245,000	\$ 253,000	\$ 261,000	\$ 269,000	\$ 277,000	\$ 285,000	\$ 293,000
Vessel Use Fees	049755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duty Free	049765	\$ 93,000	\$ 96,000	\$ 99,000	\$ 102,000	\$ 105,000	\$ 108,000	\$ 111,000	\$ 114,000
WIFI (All)		\$ 63,000	\$ 65,000	\$ 67,000	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000	\$ 77,000
Total Vessel		\$ 1,435,000	\$ 1,482,000	\$ 1,529,000	\$ 1,575,000	\$ 1,624,000	\$ 1,672,000	\$ 1,721,000	\$ 1,771,000
Other Non-Fare Revenue:									
Food Beverage & Retail Terminal	040275	\$ 460,000	\$ 475,000	\$ 490,000	\$ 505,000	\$ 521,000	\$ 536,000	\$ 552,000	\$ 568,000
Vending Service (All)	--	\$ 647,000	\$ 668,000	\$ 689,000	\$ 709,000	\$ 732,000	\$ 754,000	\$ 776,000	\$ 799,000
Advertising (All)	040285	\$ 414,000	\$ 427,000	\$ 440,000	\$ 453,000	\$ 467,000	\$ 481,000	\$ 495,000	\$ 510,000
Real Estate -- Parking	040216	\$ 867,000	\$ 895,000	\$ 923,000	\$ 950,000	\$ 980,000	\$ 1,009,000	\$ 1,039,000	\$ 1,070,000
Total Terminal		\$ 2,388,000	\$ 2,465,000	\$ 2,542,000	\$ 2,617,000	\$ 2,700,000	\$ 2,780,000	\$ 2,862,000	\$ 2,947,000
March 2008									
Fiscal Year Total		\$ 3,823,000	\$ 3,947,000	\$ 4,071,000	\$ 4,192,000	\$ 4,324,000	\$ 4,452,000	\$ 4,583,000	\$ 4,718,000
Total by Biennium		\$ 7,770,000		\$ 8,263,000		\$ 8,776,000		\$ 9,301,000	
November 2008									
Fiscal Year Total		\$ 4,847,000	\$ 4,999,000	\$ 5,157,000	\$ 5,315,000	\$ 5,471,000	\$ 5,628,000	\$ 5,786,000	\$ 5,946,000
Total by Biennium		\$ 9,846,000		\$ 10,472,000		\$ 11,099,000		\$ 11,732,000	
March 2009 compared to November 2008									
Change by Year		\$ (1,024,000)	\$ (1,052,000)	\$ (1,086,000)	\$ (1,123,000)	\$ (1,147,000)	\$ (1,176,000)	\$ (1,203,000)	\$ (1,228,000)
Change by Biennium		\$ (2,076,000)		\$ (2,209,000)		\$ (2,323,000)		\$ (2,431,000)	
Percentage Change									
% Change per Year		-21.13%	-21.04%	-21.06%	-21.13%	-20.97%	-20.90%	-20.79%	-20.65%
% Change per Biennium			-21.08%		-21.09%		-20.93%		-20.72%

**Tolling Operations
Traffic and Revenue Forecast
March 2009**

**Transportation Revenue Forecast Council
Tacoma Narrows Bridge Traffic
March 2009**

Fiscal Years

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Traffic - Current Forecast											
Tacoma Narrows Traffic Volume	13,879,690	13,706,141	13,529,684	14,232,652	15,141,026	15,564,000	15,839,000	16,202,000	16,337,000	16,374,000	16,563,000
Annual Percentage Change		-1.3%	-1.3%	5.2%	6.4%	2.8%	1.8%	2.3%	0.8%	0.2%	1.2%
November 2008 Forecast											
Tacoma Narrows Traffic Volume	13,879,690	14,269,634	14,121,967	14,903,820	15,293,415	15,564,000	15,839,000	16,202,000	16,337,000	16,374,000	16,563,000
Percentage Change March 2009 vs. Nov 2008	0.0%	-3.9%	-4.2%	-4.5%	-1.0%	0%	0%	0%	0%	0%	0%
Baseline Forecast (April 2007)											
Tacoma Narrows Traffic Volume	13,139,797	14,470,563	14,469,026	14,886,024	15,293,415	15,564,000	15,839,000	16,202,000	16,337,000	16,374,000	16,563,000
Percentage Change March 2009 vs. Baseline	5.6%	-5.3%	-6.5%	-4.4%	-1.0%	0%	0%	0%	0%	0%	0%
Forecast Variables											
TNB Toll Rate (March 2009 Forecast)	\$1.75 ETC \$3.00 Cash	\$2.75 ETC \$4.00 Cash	\$4.00	\$4.00	\$4.00	\$5.00	\$5.00	\$5.00	\$6.00	\$6.00	\$6.00
TNB Toll Rate (Baseline Forecast)	\$1.75 ETC \$3.00 Cash	\$3.00	\$4.00	\$4.00	\$4.00	\$5.00	\$5.00	\$5.00	\$6.00	\$6.00	\$6.00



	2019	2020	2021	2022	2023	2024	2025
Traffic - Current Forecast							
Tacoma Narrows Traffic Volume	16,753,000	16,947,000	17,171,000	17,428,000	17,690,000	17,955,000	18,224,000
Annual Percentage Change	1.1%	1.2%	1.3%	1.5%	1.5%	1.5%	1.5%
November 2008 Forecast							
Tacoma Narrows Traffic Volume	16,753,000	16,947,000	17,171,000	17,428,000	17,690,000	17,955,000	18,224,000
Percentage Change March 2009 vs. Nov 2008	0%	0%	0%	0%	0%	0%	0%
Baseline Forecast (April 2007)							
Tacoma Narrows Traffic Volume	16,753,000	16,947,000	17,171,000	17,428,000	17,690,000	17,955,000	18,224,000
Percentage Change March 2009 vs. Baseline	0%	0%	0%	0%	0%	0%	0%

Comparison to Nov 2008 Forecast	BIENNIUM 2007-2009		Difference		BIENNIUM 2009-2011		Difference		BIENNIUM 2011-2013		Difference	
	Mar-09	Nov-08	Value	Pct.	Mar-09	Nov-08	Value	Pct.	Mar-09	Nov-08	Value	Pct.
Tacoma Narrows Toll Bridge Account (511)												
Toll Revenue	72,708,451	74,510,553	(1,802,102)	-2.42%	113,275,349	118,435,043	(5,159,694)	-4.36%	134,299,676	134,922,792	(623,116)	-0.46%
Fines and Fees*	1,020,678				1,157,518				1,174,881			
Transponder‡	1,344,769	1,316,723	28,046	n/a	1,150,538	1,175,218	(24,680)	n/a	1,211,028	1,237,005	(25,977)	n/a
Total	75,073,898	75,827,276	(753,378)	-0.99%	115,583,405	119,610,261	(4,026,856)	-3.37%	136,685,585	136,159,797	525,787	0.39%

Comparison to Baseline Forecast (April 2007)	BIENNIUM 2007-2009		Difference		BIENNIUM 2009-2011		Difference		BIENNIUM 2011-2013		Difference	
	Mar-09	Baseline	Value	Pct.	Mar-09	Baseline	Value	Pct.	Nov-08	Baseline	Value	Pct.
Tacoma Narrows Toll Bridge Account (511)												
Toll Revenue	72,708,451	76,299,134	(3,590,683)	-4.71%	113,275,349	121,864,799	(8,589,450)	-7.05%	134,299,676	135,868,000	(1,568,324)	-1.15%
Fines and Fees*	1,020,678				1,157,518				1,174,881			
Transponder‡	1,344,769	n/a			1,150,538	n/a			1,211,028	n/a		
Total	75,073,898	76,299,134	(1,225,236)	-1.61%	115,583,405	121,864,799	(6,281,393)	-5.15%	136,685,585	135,868,000	817,585	0.60%

Comparison to Nov 2008 Forecast	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	Mar-09	Nov-08	Value	Pct.	Mar-09	Nov-08	Value	Pct.
Tacoma Narrows Toll Bridge Account (511)								
Toll Revenue	166,132,000	166,132,000	0		194,855,000	194,855,000	0	
Fines and Fees*	1,192,504				1,210,392			
Transponder‡	1,257,479	1,284,452	(26,973)	n/a	1,283,773	1,311,311	(27,538)	n/a
Total	168,581,982	167,416,452	1,165,530	0.70%	197,349,165	196,166,311	1,182,854	0.60%

Comparison to Baseline Forecast (April 2007)	BIENNIUM 2013-2015		Difference		BIENNIUM 2013-2015		Difference	
	Mar-09	Baseline	Value	Pct.	Mar-09	Baseline	Value	Pct.
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	166,132,000	166,132,000	0		194,855,000	194,855,000	0	
Fines and Fees*	1,192,504				1,210,392			
Transponder‡	1,257,479	n/a			1,283,773	n/a		
Total	168,581,982	166,132,000	2,449,982	1.47%	197,349,165	194,855,000	2,494,165	1.28%

*Includes violation fines and paper-statement (CSC) fees. CSC fees began in the third quarter of FY09 and is prorated between TNB and HOT lanes. Violations on SR 167 HOT lanes do not result in deposit to a WSDOT account.
 ‡Includes transponder and disabling-shield sales. After March 2008, upon the opening of the SR 167 HOT lanes, transponder revenue is prorated between TNB & HOT lanes, based on the number of transactions. Shield revenue is allocated 100% to SR 167 HOT la

Transportation Revenue Forecast Council
 Tacoma Narrows Bridge Toll Revenue 17-19 thru 23-25
 March 2009

Comparison to Nov 2008 Forecast	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 Mar-09	2017-2019 Nov-08	Value	Pct.	2019-2021 Mar-09	2019-2021 Nov-08	Value	Pct.
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	207,293,000	207,293,000	0		212,278,000	212,278,000	0	
Fines and Fees*	1,228,547				1,246,976			
Transponder‡	1,307,516	1,335,563	(28,047)	n/a	1,338,992	1,367,714	(28,722)	n/a
Total	209,829,064	208,628,563	1,200,501	0.58%	214,863,968	213,645,714	1,218,254	0.57%

Comparison to Baseline Forecast (April 2007)	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 Mar-09	2017-2019 Baseline	Value	Pct.	2019-2021 Mar-09	2019-2021 Baseline	Value	Pct.
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	207,293,000	207,293,000	0		212,278,000	212,278,000	0	
Fines and Fees*	1,228,547				1,246,976			
Transponder‡	1,307,516	n/a			1,338,992	n/a		
Total	209,829,064	207,293,000	2,536,064	1.22%	214,863,968	212,278,000	2,585,968	1.22%

Comparison to Nov 2008 Forecast	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023 Mar-09	2021-2023 Nov-08	Value	Pct.	2023-2025 Mar-09	2023-2025 Nov-08	Value	Pct.
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	218,505,000	218,505,000	0		225,109,000	225,109,000	0	
Fines and Fees*	1,265,680				1,284,665			
Transponder‡	1,378,237	1,407,801	(29,564)	n/a	1,419,878	1,450,335	(30,457)	n/a
Total	221,148,917	219,912,801	1,236,116	0.56%	227,813,543	226,559,335	1,254,208	0.55%

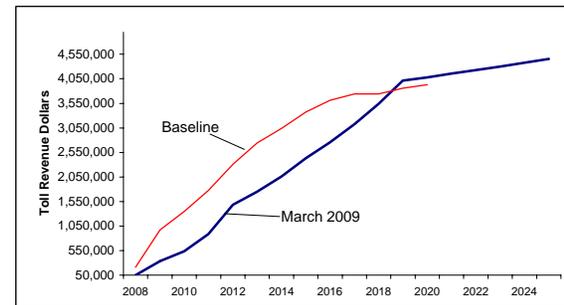
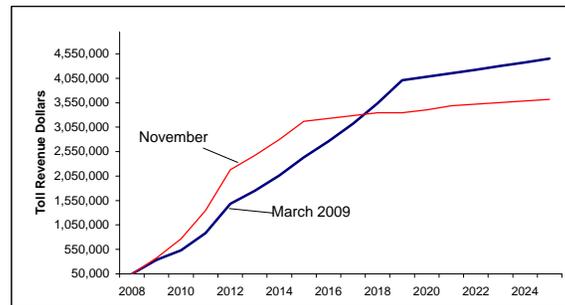
Comparison to Baseline Forecast (April 2007)	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023 Mar-09	2021-2023 Baseline	Value	Pct.	2023-2025 Mar-09	2023-2025 Baseline	Value	Pct.
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	218,505,000	218,505,000			225,109,000	225,109,000	0	
Fines and Fees*	1,265,680				1,284,665			
Transponder‡	1,378,237	n/a			1,419,878	n/a		
Total	221,148,917	218,505,000	2,643,917	1.21%	227,813,543	225,109,000	2,704,543	1.20%

*Includes violation fines and paper-statement (CSC) fees. CSC fees began in the third quarter of FY09 and is prorated between TNB and HOT lanes. Violations on SR 167 HOT lanes do not result in deposit to a WSDOT account.
 ‡Includes transponder and disabling-shield sales. After March 2008, upon the opening of the SR 167 HOT lanes, transponder revenue is prorated between TNB & HOT lanes, based on the number of transactions. Shield revenue is allocated 100% to SR 167 HOT la

Transportation Revenue Forecast Council
 High Occupancy Toll Lanes Revenue
 March 2009

Comparison to Nov 2008 Forecast*	BIENNIUM 2007 - 2009	BIENNIUM 2007 - 2009	Difference		BIENNIUM 2009-2011	BIENNIUM 2009-2011	Difference		BIENNIUM 2011-2013	BIENNIUM 2011-2013	Difference	
	Mar-09	Nov-08	Value	Pct.	Mar-09	Nov-08	Value	Pct.	Mar-09	Nov-08	Value	Pct.
Toll Revenue	385,700	427,700	(\$42,000)	-10%	1,419,000	2,109,000	(\$690,000)	-33%	3,229,000	4,652,000	(\$1,423,000)	-31%
Fines and Fees*	1,432	n/a			4,080	n/a			4,141	n/a		
Transponder‡	113,062	n/a			119,720	n/a			122,443	n/a		
Total	500,194	427,700	72,494	17%	1,542,800	2,109,000	(\$566,200)	-27%	3,355,584	4,652,000	(\$1,296,416)	-28%

Baseline Forecast (LegFin 2007 (3/06 study)	BIENNIUM 2007 - 2009	BIENNIUM 2007 - 2009	Difference		BIENNIUM 2009-2011	BIENNIUM 2009-2011	Difference		BIENNIUM 2011-2013	BIENNIUM 2011-2013	Difference	
	Mar-09	Baseline	Value	Pct.	Mar-09	Baseline	Value	Pct.	Mar-09	Baseline	Value	Pct.
Toll Revenue	385,700	1,184,425	(\$798,725)	-67.4%	1,419,000	3,125,425	(\$1,706,425)	-54.6%	3,229,000	5,051,000	(\$1,822,000)	-36.1%
Fines and Fees*	1,432	n/a			4,080	n/a			4,141	n/a		
Transponder‡	113,062	n/a			119,720	n/a			122,443	n/a		
Total	500,194	1,184,425	(\$684,231)	-57.8%	1,542,800	3,125,425	(\$1,582,625)	-50.6%	3,355,584	5,051,000	(\$1,695,416)	-33.6%



Comparison to Nov 2008 Forecast*	BIENNIUM 2013-2015	BIENNIUM 2013-2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015-2017	Difference		BIENNIUM 2017-2019	BIENNIUM 2017-2019	Difference	
	Mar-09	Nov-08	Value	Pct.	Mar-09	Nov-08	Value	Pct.	Mar-09	Nov-08	Value	Pct.
Toll Revenue	4,497,000	5,972,000	(\$1,475,000)	-24.7%	5,883,000	6,513,000	(\$630,000)	-9.7%	7,553,000	6,745,000	808,000	12.0%
Fines and Fees*	4,203	n/a			4,266	n/a			4,330	n/a		
Transponder‡	26,367	n/a			26,762	n/a			27,164	n/a		
Total	4,606,777	5,972,000	(\$1,365,223)	-22.9%	5,994,424	6,513,000	(\$518,576)	-8.0%	7,666,095	6,745,000	921,095	13.7%

Baseline Forecast (LegFin 2007 (3/06 study)	BIENNIUM 2013-2015	BIENNIUM 2013-2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015-2017	Difference		BIENNIUM 2017-2019	BIENNIUM 2017-2019	Difference	
	Mar-09	Baseline	Value	Pct.	Mar-09	Baseline	Value	Pct.	Mar-09	Baseline	Value	Pct.
Toll Revenue	4,497,000	6,411,000	(\$1,914,000)	-29.9%	5,883,000	7,352,500	(\$1,469,500)	-20.0%	7,553,000	7,792,000	(\$239,000)	-3.1%
Fines and Fees*	4,203	n/a			4,266	n/a			4,330	n/a		
Transponder‡	26,367	n/a			26,762	n/a			27,164	n/a		
Total	4,606,777	6,411,000	(\$1,804,223)	-28.1%	5,994,424	7,352,500	(\$1,358,076)	-18.5%	7,666,095	7,792,000	(\$125,905)	-1.6%

*Includes violation fines and paper-statement (CSC) fees. CSC fees began in the third quarter of FY09 and is prorated between TNB and HOT lanes. Violations on SR 167 HOT lanes do not result in deposit to a WSDOT account.
 ‡Includes transponder and disabling-shield sales. After March 2008, upon the opening of the SR 167 HOT lanes, transponder revenue is prorated between TNB & HOT lanes, based on the number of transactions. Shield revenue is allocated 100% to SR 167 HOT lanes.

Transportation Revenue Forecast Council
HOT Lanes Revenue
March 2009

Comparison to Sept 2008 Forecast*	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021 Mar-09	2019-2021 Nov-08	Value	Pct.	2021-2023 Mar-09	2021-2023 Nov-08	Value	Pct.	2023-2025 Mar-09	2023-2025 Nov-08	Value	Pct.
Toll Revenue	8,236,000	6,954,000	1,282,000	18%	8,528,000	7,077,000	1,451,000	21%	8,831,000	7,201,000	1,630,000	23%
Fines and Fees*	4,395	n/a			4,461	n/a			4,528	n/a		
Transponder‡	27,571	n/a			27,985	n/a			28,404	n/a		
Total	8,267,966	6,954,000	1,313,966	19%	8,560,446	7,077,000	1,483,446	21%	8,863,933	7,201,000	1,662,933	23%

Baseline Forecast

Toll Revenue
Fines and Fees*
Transponder‡
Total

*Includes violation fines and paper-statement (CSC) fees. CSC fees began in the third quarter of FY09 and is prorated between TNB and HOT lanes. Violations on SR 167 HOT lanes do not result in deposit to a WSDOT account.
HOT lanes, based on the number of transactions. Shield revenue is allocated 100% to SR 167 HOT lanes.

**Transportation Revenue Forecast Council
Toll Operations Revenue
March 2009**

Current Forecast	Fiscal Year 2008	Fiscal Year 2009	BIENNIUM 2007 - 2009	Fiscal Year 2010	Fiscal Year 2011	BIENNIUM 2009-2011	Fiscal Year 2012	Fiscal Year 2013	BIENNIUM 2011-2013
Tacoma Narrows Toll Bridge Account (511)									
Toll	29,631,614	43,076,837	72,708,451	55,201,599	58,073,750	113,275,349	61,780,676	72,519,000	134,299,676
Fines and fees*	222,458	798,220	1,020,678	578,759	578,759	1,157,518	587,440	587,440	1,174,881
Sales‡	777,938	566,831	1,344,769	565,624	584,914	1,150,538	600,204	610,824	1,211,028
Total	30,632,010	44,441,888	75,073,898	56,345,982	59,237,423	115,583,405	62,968,321	73,717,264	136,685,585
High Occupancy Toll Lanes Operations Account (09F)									
Toll	50,700	335,000	385,700	534,000	885,000	1,419,000	1,481,000	1,748,000	3,229,000
Fines and fees*	-	1,432	1,432	2,040	2,040	4,080	2,071	2,071	4,141
Sales‡	53,383	59,679	113,062	59,653	60,067	119,720	61,107	61,335	122,443
Total	104,083	396,111	500,194	595,693	947,107	1,542,800	1,544,178	1,811,406	3,355,584
Total Revenue from Toll Operations	\$30,736,093	\$44,837,999	\$75,574,092	\$56,941,675	\$60,184,530	\$117,126,205	\$64,512,499	\$75,528,670	\$140,041,169

Prior forecast	Fiscal Year 2008	Fiscal Year 2009	BIENNIUM 2007 - 2009	Fiscal Year 2010	Fiscal Year 2011	BIENNIUM 2009-2011	Fiscal Year 2012	Fiscal Year 2013	BIENNIUM 2011-2013
Tacoma Narrows Toll Bridge Account (511)									
Toll	29,631,614	44,878,939	74,510,553	57,620,764	60,814,279	118,435,043	62,403,792	72,519,000	134,922,792
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	29,631,614	44,878,939	74,510,553	57,620,764	60,814,279	118,435,043	62,403,792	72,519,000	134,922,792
High Occupancy Toll Lanes Operations Account (09F)									
Toll	50,700	377,000	427,700	765,000	1,344,000	2,109,000	2,181,000	2,471,000	4,652,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	50,700	377,000	427,700	765,000	1,344,000	2,109,000	63,016,871	73,142,926	136,159,797
Total Revenue from Toll Operations	\$29,682,314	\$45,255,939	\$74,938,253	\$58,385,764	\$62,158,279	\$120,544,043	\$125,420,664	\$145,661,926	\$271,082,590

Baseline Forecast	Fiscal Year 2008	Fiscal Year 2009	BIENNIUM 2007 - 2009	Fiscal Year 2010	Fiscal Year 2011	BIENNIUM 2009-2011	Fiscal Year 2012	Fiscal Year 2013	BIENNIUM 2011-2013
Tacoma Narrows Bridge Baseline (Apr. 07)									
Toll	31,228,486	45,070,648	76,299,134	60,087,799	61,777,000	121,864,799	63,349,000	72,519,000	135,868,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	31,228,486	45,070,648	76,299,134	60,087,799	61,777,000	121,864,799	63,349,000	72,519,000	135,868,000
High Occupancy Toll Lanes Baseline (Mar. 06)									
Toll	212,275	972,150	1,184,425	1,349,925	1,775,500	3,125,425	2,305,500	2,745,500	5,051,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	212,275	972,150	1,184,425	1,349,925	1,775,500	3,125,425	2,305,500	2,745,500	5,051,000
Total Revenue from Toll Operations	31,440,761	46,042,798	77,483,559	61,437,724	63,552,500	124,990,224	65,654,500	75,264,500	140,919,000

*Includes violation fines and paper-statement (CSC) fees. CSC fees began in the third quarter of FY09 and is prorated between TNB and HOT lanes. Violations on SR 167 HOT lanes do not result in deposit to a WSDOT account.

‡Includes transponder and disabling-shield sales. After March 2008, upon the opening of the SR 167 HOT lanes, transponder revenue is prorated between TNB & HOT lanes, based on the number of transactions. Shield revenue is allocated 100% to SR 167 HOT la

**Transportation Revenue Forecast Council
Toll Operations Revenue
March 2009**

Current Forecast	Fiscal Year 2014	Fiscal Year 2015	BIENNIUM 2013-2015	Fiscal Year 2016	Fiscal Year 2017	BIENNIUM 2015-2017	Fiscal Year 2018	Fiscal Year 2019	BIENNIUM 2017-2019
Tacoma Narrows Toll Bridge Account (511)									
Toll	82,127,000	84,005,000	166,132,000	92,977,000	101,878,000	194,855,000	103,053,000	104,240,000	207,293,000
Fines and fees*	596,252	596,252	1,192,504	605,196	605,196	1,210,392	614,274	614,274	1,228,547
Sales‡	621,616	635,862	1,257,479	641,161	642,613	1,283,773	650,030	657,487	1,307,516
	83,344,868	85,237,114	168,581,982	94,223,357	103,125,808	197,349,165	104,317,303	105,511,760	209,829,064
High Occupancy Toll Lanes Operations Account (09F)									
Toll	2,063,000	2,434,000	4,497,000	2,758,000	3,125,000	5,883,000	3,541,000	4,012,000	7,553,000
Fines and fees*	2,102	2,102	4,203	2,133	2,133	4,266	2,165	2,165	4,330
	13,183	13,183	26,367	13,381	13,381	26,762	13,582	13,582	27,164
Total	2,078,285	2,449,285	4,527,570	2,773,514	3,140,514	5,914,029	3,556,747	4,027,747	7,584,494
Total Revenue from Toll Operations	\$85,423,153	\$87,686,399	\$173,109,553	\$96,996,871	\$106,266,323	\$203,263,194	\$107,874,050	\$109,539,507	\$217,413,558

Prior forecast	Fiscal Year 2014	Fiscal Year 2015	BIENNIUM 2013-2015	Fiscal Year 2016	Fiscal Year 2017	BIENNIUM 2015-2017	Fiscal Year 2018	Fiscal Year 2019	BIENNIUM 2017-2019
Tacoma Narrows Toll Bridge Account (511)									
Toll	82,127,000	84,005,000	166,132,000	92,977,000	101,878,000	194,855,000	103,053,000	104,240,000	207,293,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	82,127,000	84,005,000	166,132,000	92,977,000	101,878,000	194,855,000	103,053,000	104,240,000	207,293,000
High Occupancy Toll Lanes Operations Account (09F)									
Toll	2,800,000	3,172,000	5,972,000	3,228,000	3,285,000	6,513,000	3,343,000	3,402,000	6,745,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	2,800,000	3,172,000	5,972,000	3,228,000	3,285,000	6,513,000	3,343,000	3,402,000	6,745,000
Total Revenue from Toll Operations	\$84,927,000	\$87,177,000	\$172,104,000	\$96,205,000	\$105,163,000	\$201,368,000	\$106,396,000	\$107,642,000	\$214,038,000

Baseline Forecast	Fiscal Year 2014	Fiscal Year 2015	BIENNIUM 2013-2015	Fiscal Year 2016	Fiscal Year 2017	BIENNIUM 2015-2017	Fiscal Year 2018	Fiscal Year 2019	BIENNIUM 2017-2019
Tacoma Narrows Bridge Baseline (Apr. 07)									
Toll	82,127,000	84,005,000	166,132,000	92,977,000	101,878,000	194,855,000	103,053,000	104,240,000	207,293,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	82,127,000	84,005,000	166,132,000	92,977,000	101,878,000	194,855,000	103,053,000	104,240,000	207,293,000
High Occupancy Toll Lanes Baseline (Mar. 06)									
Toll	3,041,500	3,369,500	6,411,000	3,608,500	3,744,000	7,352,500	3,860,500	3,931,500	7,792,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	3,041,500	3,369,500	6,411,000	3,608,500	3,744,000	7,352,500	3,860,500	3,931,500	7,792,000
Total Revenue from Toll Operations	85,168,500	87,374,500	172,543,000	96,585,500	105,622,000	202,207,500	106,913,500	108,171,500	215,085,000

*Includes violation fines and paper-statement (CSC) fees. CSC fees began in the third quarter of FY09 and is prorated between TNB and HOT lanes. Violations on SR 167 HOT lanes do not result in deposit to a WSDOT account.

‡Includes transponder and disabling-shield sales. After March 2008, upon the opening of the SR 167 HOT lanes, transponder revenue is prorated between TNB & HOT lanes, based on the number of transactions. Shield revenue is allocated 100% to SR 167 HOT la

**Transportation Revenue Forecast Council
Toll Operations Revenue
March 2009**

Current Forecast	Fiscal Year 2020	Fiscal Year 2021	BIENNIUM 2019-2021	Fiscal Year 2022	Fiscal Year 2023	BIENNIUM 2021-2023	Fiscal Year 2024	Fiscal Year 2025	BIENNIUM 2023-2025
Tacoma Narrows Toll Bridge Account (511)									
Toll	105,441,000	106,837,000	212,278,000	108,439,000	110,066,000	218,505,000	111,717,000	113,392,000	225,109,000
Fines and fees*	623,488	623,488	1,246,976	632,840	632,840	1,265,680	642,333	642,333	1,284,665
Sales‡	665,100	673,892	1,338,992	683,977	694,260	1,378,237	704,661	715,217	1,419,878
Total	106,729,588	108,134,380	214,863,968	109,755,818	111,393,100	221,148,917	113,063,993	114,749,550	227,813,543
High Occupancy Toll Lanes Operations Account (09F)									
Toll	4,082,000	4,154,000	8,236,000	4,227,000	4,301,000	8,528,000	4,377,000	4,454,000	8,831,000
Fines and fees*	2,198	2,198	4,395	2,231	2,231	4,461	2,264	2,264	4,528
	13,786	13,786	27,571	13,992	13,992	27,985	14,202	14,202	28,404
Total	4,097,983	4,169,983	8,267,966	4,243,223	4,317,223	8,560,446	4,393,466	4,470,466	8,863,933
Total Revenue from Toll Operations	\$110,827,571	\$112,304,363	\$223,131,934	\$113,999,040	\$115,710,323	\$229,709,363	\$117,457,460	\$119,220,016	\$236,677,476

Prior forecast	Fiscal Year 2020	Fiscal Year 2021	BIENNIUM 2019-2021	Fiscal Year 2022	Fiscal Year 2023	BIENNIUM 2021-2023	Fiscal Year 2024	Fiscal Year 2025	BIENNIUM 2023-2025
Tacoma Narrows Toll Bridge Account (511)									
Toll	105,441,000	106,837,000	212,278,000	108,439,000	110,066,000	218,505,000	111,717,000	113,392,000	225,109,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	105,441,000	106,837,000	212,278,000	108,439,000	110,066,000	218,505,000	111,717,000	113,392,000	225,109,000
High Occupancy Toll Lanes Operations Account (09F)									
Toll	3,462,000	3,492,000	6,954,000	3,523,000	3,554,000	7,077,000	3,585,000	3,616,000	7,201,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	3,462,000	3,492,000	6,954,000	3,523,000	3,554,000	7,077,000	3,585,000	3,616,000	7,201,000
Total Revenue from Toll Operations	\$108,903,000	\$110,329,000	\$219,232,000	\$111,962,000	\$113,620,000	\$225,582,000	\$115,302,000	\$117,008,000	\$232,310,000

Baseline Forecast	Fiscal Year 2020	Fiscal Year 2021	BIENNIUM 2019-2021	Fiscal Year 2022	Fiscal Year 2023	BIENNIUM 2021-2023	Fiscal Year 2024	Fiscal Year 2025	BIENNIUM 2023-2025
Tacoma Narrows Bridge Baseline (Apr. 07)									
Toll	105,441,000	106,837,000	212,278,000	108,439,000	110,066,000	218,505,000	111,717,000	113,392,000	225,109,000
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	105,441,000	106,837,000	212,278,000	108,439,000	110,066,000	218,505,000	111,717,000	113,392,000	225,109,000
High Occupancy Toll Lanes Baseline (Mar. 06)									
Toll	3,302,000								
Fines and fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	3,302,000	0	0	0	0	0	0	0	0
Total Revenue from Toll Operations	108,743,000	106,837,000	212,278,000	108,439,000	110,066,000	218,505,000	111,717,000	113,392,000	225,109,000

*Includes violation fines and paper-statement (CSC) fees. CSC fees began in the third quarter of FY09 and is prorated between TNB and HOT lanes. Violations on SR 167 HOT lanes do not result in deposit to a WSDOT account.

‡Includes transponder and disabling-shield sales. After March 2008, upon the opening of the SR 167 HOT lanes, transponder revenue is prorated between TNB & HOT lanes, based on the number of transactions. Shield revenue is allocated 100% to SR 167 HOT la